

April 15, 2008

The Honorable Rick Perry, Governor
The Honorable David Dewhurst, Lieutenant Governor
The Honorable Thomas R. Craddick, 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 2007*. Each year, our office reports the state's expenditures by county for the previous fiscal year. This report continues the series started in 1991 by House Bill 1, 76th Legislature, Regular Session, Article IX.

Texas State Expenditures by County 2007 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 2007 fiscal year, Sept. 1, 2006 through Aug. 31, 2007. For certain expenditures, the Comptroller's office used information provided by individual state agencies to estimate their distribution to the counties.

For additional copies of this report, please call (800) 531-5441, ext. 6-5855, or direct in Austin at (512) 936-5855. You may also access the report online at www.window.state.tx.us/taxbud/expbyco07.

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

Sincerely,



Susan Combs



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Texas State Expenditures by County 2007

Introduction

Texas State Expenditures by County 2007 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 2007, from September 1, 2006, to August 31, 2007. 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 *2007 Annual Cash Report*:

Intergovernmental Payments include grants to colleges, schools and local governments; distribution of Foundation School Program funds to local school districts; textbooks for public schools; and allocations of mixed beverage taxes to cities and counties.

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

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

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

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

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

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

Changes Affecting State Agencies in Fiscal 2007

Actions of the 2005 Legislature abolished the Workers' Compensation Commission (Agency 478) and transferred its duties to the new Office of Injured Employee Counsel (Agency 448) and the Texas Department of Insurance (Agency 454). Also, the Office of Injured Employee Counsel (Agency 448) was administratively attached to the Department of Insurance (Agency 454).

Other legislation passed by the 2005 Legislature repealed the Agriculture Resources Protection Authority (Agency 553), abolished the Texas Food and Fibers Commission (Agency 904) and transferred its duties to the Texas Department of Agriculture (Agency 551). The Board of Barber Examiners (Agency 502) and the Cosmetology Commission (Agency 505) were abolished, and their duties moved to the Texas Department of Licensing and Regulation (Agency 452). The Texas Education Agency (Agency 701) assumed responsibility for administration of the Board for Educator Certification (Agency 705), which was abolished by the 2005 Legislature.

The 2005 Legislature changed the name of the Savings and Loan Department to the Department of Savings and Mortgage Lending (Agency 450). The Texas State Board of Medical Examiners was renamed the Texas Medical Board (Agency 503).

Adjustments to the Uniform Statewide Accounting System

The Uniform Statewide Accounting System provides most of the data in this report. 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 may 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 2007, the Texas Education Agency provided expenditure data on textbooks for public schools. The Texas Department of Transportation provided information on highway construction, maintenance and rights of way to more accurately allocate expenditures to the county in which the construction was performed. The Department of State Health Services’ payments for the Special Supplemental Food Program for Women, Infants and Children were adjusted using a statewide distribution of the program’s client population. The Comptroller’s office also collected data from the Health and Human Services Commission (HHSC) for Medicaid clients by county, 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 Department of Criminal Justice provided a list of vendors for each state-operated facility with amounts paid to out-of-state vendors. The Attorney General’s office supplied 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 Texas Workforce Commission provided unemployment insurance benefit data by county, and the Veterans Land Board at the General Land Office supplied a file of expenditures made to counties for housing assistance and home improvement programs.

Expenditures not allocated to counties are moved to “Expenditures Unallocable to Texas Counties.” Transactions moved to this category in fiscal 2007 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 7802, Interest-Other; Object Code

7697, Grants-Public Incentive Programs; Object Code 7299, Purchased Contracted Services and Object Code 7814, Interest on Proprietary Long-Term Debt. Combined on one line as Disproportionate Share are Object Code 7830, Disbursement of Disproportionate Share Funds to State Hospitals and Object Code 7832, State Hospital Payments of State Matching Disproportionate Share 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		2007 Expenditures
7383	Textbooks for Public Free Schools	\$ 113,002,732
7601	Grants—Elementary and Secondary Schools	4,423,945,424
7602	School Apportionment—Foundation Program	14,048,103,441
7603	Grants—Junior Colleges	923,793,235
7604	Grants—Senior Colleges and Universities	63,950,426
7611	Payments/Grants—Cities	442,580,952
7612	Payments/Grants—Counties	606,054,124
7613	Payments/Grants—Other Political Subdivisions	383,723,844
7621	Grants—Council of Governments	194,414,719
7622	Grants—Judicial Districts	224,975,736
7683	Allocations to Cities—Mixed Beverage Tax	54,096,584
7684	Allocation to Counties—Mixed Beverage Tax	58,171,092
7688	Allocation for International Fuels Tax Agreement (IFTA)	34,404,542
TOTAL INTERGOVERNMENTAL PAYMENTS		<u>\$ 21,571,216,850</u>

LABOR COSTS		2007 Expenditures
Salaries and Wages		
7001	Salaries and Wages—Line Item Exempt Positions	\$ 98,945,475
7002	Salaries and Wages—Classified and Non-Classified Permanent Full-Time Employees	4,890,232,731
7003	Salaries and Wages—Classified and Non-Classified Permanent Part-Time Employees	51,267,515
7004	Salaries and Wages—Classified and Non-Classified Non-Permanent Full-Time Employees	49,813,744
7005	Salaries and Wages—Classified and Non-Classified Non-Permanent Part-Time Employees	5,651,269
7006	Salaries and Wages—Hourly Full-Time Employees	73,658,219
7007	Salaries and Wages—Hourly Part-Time Employees	7,104,339
7008	Higher Education Salaries—Faculty/Academic Employees	1,663,128,179
7009	Higher Education Salaries—Faculty/Academic Equivalent Employees	51,450,242
7010	Higher Education Salaries—Professional/Administrative Employees	691,226,982

LABOR COSTS (continued)		2007 Expenditures
7011	Higher Education Salaries—Extension—Professional/ Administrative Employees	\$ 14,359,958
7014	Higher Education Salaries—Student Employees	181,029,544
7015	Higher Education Salaries—Classified Employees	952,300,152
7016	Salaries and Wages—Classified Employees Receiving Twice-a-Month Salary Payment	106,244,971
7017	One-Time Merit Increase	23,221,210
7018	Hardship Stations Pay	78,400
7019	Compensatory Time Pay	7,306,770
7020	Hazardous Duty Pay	42,700,103
7021	Overtime Pay	139,958,877
7022	Longevity Pay	159,020,104
7023	Lump Sum Termination Payment	51,244,467
7024	Termination Pay—Death Benefits	1,745,879
7025	Compensatory or Salary Per Diem	298,283
7028	Productivity Bonus Awards	867,471
7030	Employee Incentive Bonus	270,541
7031	Emoluments and Allowances	31,496,575
7035	Commissioned Peace Officer Stipend Pay	6,179,915
7037	Incentive Award for Authorized Service to Veterans	107,958
7047	Recruitment and Retention Bonus	318,158
7050	Benefit Replacement Pay	54,225,639
	TOTAL SALARIES AND WAGES	9,355,453,671
Employee Benefits		
7032	Employees Retirement—State Contribution	339,018,947
7041	Employee Insurance Payments—(Employer Contribution)	1,617,538,591
7043	F.I.C.A. Employer Matching Contribution	652,180,215
7048	Performance Rewards	75,554
7052	Unemployment Compensation Benefits—Special Fund Reimbursement	14,174,861
7061	Workers' Compensation Claims—Self Insurance Programs	5,097,685
7062	Workers' Compensation—Indemnity Payments	15,629,465
7082	Retirement/Benefits Payments—Judicial Retirement System	29,028,984
7086	Optional Retirement—State Match	143,416,981
7092	Ranger Pensions	880
7231	Workers' Compensation—Medical Services and Attorney Payments	26,682,145
7232	Workers' Compensation Self Insurance Programs—Medical Services and Attorney Payments	2,842,269
7233	Employee Benefit Payments	3,503,981,103
7917	Allocations from Fund 0001 to TRS Trust Account 0960, 0989, 5031 and 5039	1,654,147,927
	TOTAL EMPLOYEE BENEFITS	8,003,815,607
Travel		
7101	Travel In-State—Public Transportation Fares	14,748,713
7102	Travel In-State—Mileage	53,266,780
7103	Travel—Per Diem, Non-Overnight Travel—Legislature	86,970
7104	Travel In-State—Actual Meal and Lodging Expenses—Overnight Travel	321,748

LABOR COSTS (continued)		2007 Expenditures
7105	Travel In-State—Incidental Expenses	\$ 5,783,099
7106	Travel In-State—Meals and Lodging	42,406,613
7107	Travel In-State—Non-Overnight Travel (Meals)	903,291
7108	Travel In-State—Actual Expense Meals—No Overnight Travel	33,401
7110	Travel In-State—Board or Commission Member Meal and Lodging Expenses	641,291
7111	Travel Out-of-State—Public Transportation Fares	5,303,813
7112	Travel Out-of-State—Mileage	336,501
7113	Travel—Per Diem, Overnight Travel—Legislature	436,807
7114	Travel Out-of-State—Actual Meal and Lodging Expenses, Overnight Travel	639,570
7115	Travel Out-of-State—Incidental Expenses	912,586
7116	Travel Out-of-State—Meals and Lodging Not to Exceed the Locality-Based Allowance	4,753,917
7117	Travel Out-of-State—Non-Overnight Travel (Meals)	2,010
7118	Travel Out-of-State—Actual Expense Meals—No Overnight Travel	100
7121	Travel—Foreign	536,564
7122	Travel In-State—Single Engine Aircraft Mileage	15,126
7123	Travel Out-of-State—Single Engine Aircraft Mileage	3,341
7124	Travel In-State—Twin Engine Aircraft Mileage	9,317
7125	Travel Out-of-State—Twin Engine Aircraft Mileage	407
7126	Travel In-State—Turbine Powered Aircraft Mileage	18,161
7127	Travel Out-of-State—Turbine Powered or Other Aircraft Mileage	1,856
7128	Travel—Apartment/House Rental Expense	51,696
7130	Travel Out-of-State—Board or Commission Member Meal and Lodging Expenses	54,314
7131	Travel—Prospective State Employees	435,138
7134	Legislative Per Diem	3,535,012
7135	Travel In-State—State Hotel Occupancy Tax Expense Outside Galveston and South Padre Island City Limits	21,801
7136	Travel In-State—State Hotel Occupancy Tax Expense Inside Galveston City Limits	1,673
7137	Travel In-State—State Hotel Tax Expense Inside South Padre Island City Limits	521
	TOTAL TRAVEL	135,262,137
Professional Fees and Services		
7238	Foreign Office Activities	325,702
7239	Consultant Services—Approval by Office of the Governor	716,601
7240	Consultant Services—Other	14,441,766
7242	Consulting Services—Computer	4,634,562
7243	Educational/Training Services	13,846,053
7245	Financial and Accounting Services	44,293,510
7246	Legal Services	16,376,466
7247	Hearing Officers—Pre-approved by the State Office of Administrative Hearings	23,808
7248	Medical Services	441,139,621
7249	Veterinary Services	528,849
7252	Lecturers—Higher Education	1,633,468
7253	Other Professional Services	815,849,471

LABOR COSTS (concluded)

	2007 Expenditures
7254 Other Witness Fees	\$ 4,791,540
7255 Investment Counseling Services	23,012,946
7256 Architectural/Engineering Services	405,288,096
7257 Legal Services—Approval by the State Office of Administrative Hearings	(42)
7258 Legal Services—Other	3,611,909
7259 Race Track Officials	2,349
7275 Computer Programming Services	111,792,858
TOTAL PROFESSIONAL FEES AND SERVICES	<u>1,902,309,533</u>
TOTAL LABOR COSTS	<u>\$ 19,396,840,949</u>

PUBLIC ASSISTANCE PROGRAMS

	2007 Expenditures
7214 Public Assistance Payments—Unemployment	\$ 1,186,294,813
7215 Return of Retirement Contributions	361,670,698
7623 Grants—Community Service Programs	2,070,897,722
7624 Grants to Individuals	15,192,757
7640 Public Assistance—Child Support Payments, Non-Title IV-D	827,864,917
7641 Public Assistance—Temporary Assistance for Needy Families (TANF)	129,638,128
7642 Public Assistance—Child Support Payments, Title IV-D	2,246,489,649
7643 Other Financial Services	100,160,656
7644 Commodity Distribution Program	261,807,573
7645 Disaster Relief Payments	6,722,955
7651 Financial Services—Discharged Convicts	3,533,658
7652 Financial Services—Rehabilitation Clients	181,120,847
7661 Medical Services—Nursing Home Programs	3,573,474,023
7662 Vendor Drug Program	1,825,477,845
7664 Supplementary Medical Insurance Benefits	414,589,046
7666 Medical Services and Specialties	10,797,493,620
7671 Grants-in-Aid (Day Care)	1,815,943
7672 Grants-in-Aid (Foster Care)	392,932,930
7673 Grants-in-Aid (Care for Aged, Blind and Disabled)	90,642,826
7674 Grants-in-Aid (Services for Children/Clients)	230,084,085
7676 Grants-in-Aid (Transportation)	96,807,719
7677 Family Planning Services	65,682,439
7678 Employment Social Services	33,051
7679 Grants—College/Vocational Students	320,729,254
7680 Grants-in-Aid (Food)	571,181,565
7681 Grants—Survivors	11,385,215
7830 Disbursement of Disproportionate Share Funds/State Hospitals	426,956,614
7831 Disbursement of Disproportionate Share Funds/Non-State Hospitals	1,000,489,092
7832 State Hospital Payments of State Matching Disproportionate Share and Upper Payment Limit Funds	431,456,614
7835 Disbursement Medicaid Incentive Transfers	2,459,589,989
TOTAL PUBLIC ASSISTANCE PAYMENTS	<u>\$ 30,102,216,242</u>

HIGHWAY CONSTRUCTION

	2007 Expenditures
7347 Real Property—Construction in Progress/Highway Network—Capitalized	\$ 5,115,626,496
7348 Real Property—Land/Highway Right-of-Way—Capitalized	537,458,625
TOTAL HIGHWAY CONSTRUCTION	<u>\$ 5,653,085,121</u>

OPERATING EXPENSES

	2007 Expenditures
Supplies and Materials	
7291 Postal Services	\$ 71,265,621
7300 Consumables	91,079,823
7303 Subscriptions, Periodicals and Information Services	7,579,093
7304 Fuels and Lubricants—Other	75,546,109
7307 Fuels and Lubricants—Aircraft	1,134,052
7310 Chemicals and Gases	7,171,098
7312 Medical Supplies	175,729,612
7315 Food Purchased for by the State	2,282,098
7316 Food Purchased for Wards of the State	98,225,442
7322 Personal Items—Wards of the State	6,295,882
7324 Credit Card Purchases for Clients or Wards of the State	1,164,930
7325 Services for Wards of the State	26,742,294
7328 Supplies/Materials—Agriculture, Construction and Hardware	190,012,384
7330 Parts—Furnishings and Equipment	41,916,190
7331 Plants	1,731,061
7333 Fabrics and Linens	1,460,362
TOTAL SUPPLIES AND MATERIALS	<u>799,336,052</u>

Repairs and Maintenance

7262 Personal Property—Maintenance and Repair—Computer Software—Expensed	70,030,786
7263 Personal Property—Maintenance and Repair—Aircraft—Expensed	2,499,849
7266 Real Property—Buildings—Maintenance and Repair—Expensed	88,262,874
7267 Personal Property—Maintenance and Repair—Computer Equipment—Expensed	22,905,616
7270 Real Property—Infrastructure/Maintenance and Repair—Expensed	296,314,324
7271 Personal Property—Land/Maintenance and Repair—Expensed	15,418,278
7338 Real Property—Facilities and Other Improvements/Maintenance and Repairs—Expensed	3,490,168
7354 Leasehold Improvements—Expensed	318,571
7367 Personal Property—Maintenance and Repair—Expensed	21,834,995
7368 Personal Property—Maintenance and Repairs/Motor Vehicle—Expensed	25,476,810
7514 Real Property—Infrastructure/Telecommunications—Maintenance and Repair—Expensed	12,062,277
TOTAL REPAIRS AND MAINTENANCE	<u>558,614,547</u>

OPERATING EXPENSES (concluded)

	2007 Expenditures
Communication and Utilities	
7276 Communication Services	\$ 39,609,179
7293 Statewide Telecommunications Network	49,450,979
7501 Electricity	205,447,358
7502 Natural and Liquefied Petroleum Gas	31,955,983
7503 Telecommunications—Long Distance	3,258,243
7504 Telecommunications—Monthly Charge	30,485,136
7507 Water	26,554,453
7510 Telecommunications—Parts and Supplies	3,858,459
7516 Telecommunications—Other Service Charges	13,908,041
7517 Personal Property—Telecommunications Equipment— Expensed	5,942,731
7518 Telecommunications—Dedicated Data Circuit	1,790,418
7521 Real Property—Infrastructure/Telecommunications Equipment—Expensed	1,392,518
7522 Telecommunications—Equipment Rental	5,658,001
7524 Other Utilities	950,573
7526 Waste Disposal	29,297,492
7530 Thermal Energy	9,094,584
TOTAL COMMUNICATION AND UTILITIES	<u>458,654,149</u>
Rentals and Leases	
7401 Rental of Radio Towers	451,553
7406 Rental of Furnishings and Equipment	46,434,721
7411 Rental of Computer Equipment	30,363,826
7415 Rental of Computer Software	6,854,796
7421 Rental of Reference Material	1,333,783
7442 Rental of Motor Vehicles	1,553,522
7443 Rental of Aircraft—Exempt	863,695
7444 Charter of Aircraft	44,076
7445 Rental of Aircraft	126,537
7449 Rental of Marine Equipment	30,301
7461 Rental of Land	1,840,684
7462 Rental of Office Buildings or Office Space	122,896,398
7468 Rental of Service Buildings	4,813,138
7470 Rental of Space	10,729,036
TOTAL RENTALS AND LEASES	<u>228,336,065</u>
Printing and Reproduction	
7218 Publications	4,800,557
7273 Reproduction and Printing Services	39,956,107
TOTAL PRINTING AND REPRODUCTION	<u>44,756,664</u>
TOTAL OPERATING EXPENSES	<u>\$ 2,089,697,477</u>

CAPITAL OUTLAY

	2007 Expenditures
7336 Real Property—Facilities and Other Improvements— Capitalized	\$ 2,092,062
7337 Real Property—Facilities and Other Improvements/Capital Lease	1,642
7341 Real Property—Construction in Progress—Capitalized	112,804,590
7342 Real Property—Buildings—Capitalized	371,519
7343 Real Property—Building Improvements—Capitalized	38,811,880
7344 Leasehold Improvements—Capitalized	1,309
7345 Real Property—Land—Capitalized	1,346,406
7346 Real Property—Land Improvements—Capitalized	6,059,373
7350 Real Property—Buildings/Capital Lease	371,300
7351 Personal Property—Passenger Cars/Capital Lease	48,949
7352 Personal Property—Other Motor Vehicles/Capital Lease	9,835
7356 Real Property—Infrastructure—Capitalized	1,168,781
7361 Personal Property—Capitalized	490,879
7365 Personal Property—Boats—Capitalized	1,887,588
7366 Personal Property—Capital Lease	199,688
7369 Personal Property—Works of Art and Historical Treasures— Capitalized	411,887
7371 Personal Property—Passenger Cars—Capitalized	2,937,359
7372 Personal Property—Other Motor Vehicles—Capitalized	54,415,621
7373 Personal Property—Furnishings and Equipment—Capitalized	72,345,527
7375 Personal Property—Aircraft—Capitalized	1,207,801
7376 Personal Property—Furnishings and Equipment—Capital Lease	256,961
7379 Personal Property—Computer Equipment—Capital Lease	42,622,443
7385 Personal Property—Computer Equipment—Capital Lease	1,500,881
7386 Personal Property—Animals—Capitalized	22,790
7387 Personal Property—Computer Software—Capitalized	25,966,782
7388 Personal Property—Construction in Progress—Fabrication of Equipment—Capitalized	390,665
7512 Personal Property—Telecommunications Equipment— Capitalized	9,426,079
7519 Real Property—Infrastructure—Telecommunications— Capitalized	(55,244)
7520 Real Property—Infrastructure—Telecommunications— Capitalized	5,634,008
TOTAL CAPITAL OUTLAY	<u>\$ 382,749,362</u>

MISCELLANEOUS

	2007 Expenditures
Other Expenditures	
7071 State Employee Relocation	\$ 251,033
7201 Membership Dues	7,425,539
7202 Tuition—Employee Training	1,700,166
7203 Registration Fees—Employee Training	14,254,821
7204 Insurance Premiums and Deductibles	5,955,637
7205 Employee Bonds	(6,022)
7206 Service Fee Paid to the Lottery Operator	100,454,560
7207 Lottery Incentive Bonus	4,025,175
7210 Fees and Other Charges	67,605,545

MISCELLANEOUS (continued)

	2007 Expenditures
7211 Awards	\$ 1,569,938
7212 State Employee—Cafeteria Plan Reimbursement Premiums	65,463,403
7213 Training Expenses—Other	7,983,235
7216 Insurance Premiums—Approved by Board of Insurance and Attorney General	272,204
7219 Fees for Receiving Electronic Payments	43,922,140
7222 Filing Fees—Documents	3,754,906
7223 Court Costs	29,135,708
7224 Witness Fees and Allowances	1,378,107
7272 Hazardous Waste Disposal Services	9,671,043
7274 Temporary Employment Services	21,708,712
7277 Cleaning Services	25,419,559
7278 Placement Services	219,899,141
7280 Client-Worker Services	2,232,086
7281 Advertising Services	83,420,783
7282 Petroleum Storage Tank Cleanup Reimbursements	45,758,517
7284 Data Processing Service	27,966,566
7285 Computer Services - Statewide Technology Center	(34,608)
7286 Freight/Delivery Service	17,242,820
7295 Investigation Expenses	4,645,665
7297 Emergency Abatement Response	860,670
7299 Purchased Contracted Services	31,077,351
7309 Promotional Items	315,196,406
7334 Personal Property—Furnishings, Equipment and Other—Expensed	2,761,166
7335 Parts—Computer Equipment—Expensed	72,975,482
7340 Real Property and Improvements—Expensed	9,576,094
7374 Personal Property—Furnishings and Equipment—Controlled	8,432,222
7377 Personal Property—Computer Equipment—Expensed	19,953,924
7378 Personal Property—Computer Equipment—Controlled	13,781,006
7380 Personal Property—Computer Software—Expensed	45,233,183
7382 Personal Property—Books and Pre-Recorded Reference Materials—Expensed	29,383,042
7384 Personal Property—Animals—Expensed	13,988,704
7389 Personal Property—Books and Reference Materials—Capitalized	1,688,656
7636 Texas Tomorrow Fund—Payment of Prepaid Tuition and Required Higher Education Fees	21,028,719
7639 Texas Tomorrow Fund—Payment of Earnings to Purchaser (Due Upon Refund)	92,838,415
7686 Breakage Payments—Horse Racing	7,402,703
7687 Breakage Payments—Greyhound Racing	4,444,403
7695 Rebates—Alternative Fuels	649,681
7696 Rebates—Tuition	3,355,850
7697 Grants—Public Incentive Programs	1,126,252
7701 Loans to Political Subdivisions	259,488,074
7702 Loans to College Students	114,611,647
7705 Loans to Non-Governmental Entities	115,114,837

MISCELLANEOUS (concluded)

	2007 Expenditures
7706 Loans to Provide Financial Assistance for Texas Agricultural Products	\$ 608,800
7806 Interest on Delayed Payments	731,575
7808 Arbitrage	677,996
7809 Other Financing Fees	2,786,483
7811 Interest on Refund or Credit of Tax or Fee	42,263,892
7812 Interest on Protest Payments	3,297,372
7899 Replenish Petty/Travel/Imprest Cash Shortage	1,275
7910 Escheated Funds Payments	123,062,884
7958 Payment from State Appropriations to Local Account	147,451
TOTAL OTHER EXPENSES	<u>2,171,622,595</u>
Payment of Interest-Debt Service	
7801 Interest on Governmental and Fiduciary Long-Term Debt	309,612,379
7802 Interest—Other	408,701,395
7814 Interest on Proprietary Long-Term Debt—Operating	146,511,886
7815 Interest on Proprietary Long-Term Debt—Non-Operating	2,676,538
TOTAL PAYMENT OF INTEREST-DEBT SERVICE	<u>867,502,198</u>
Lottery Winnings Paid	
7208 Lottery Winnings	17,155,027
7209 Lottery Winnings—Installment	372,603,134
TOTAL LOTTERY WINNINGS PAID	<u>389,758,161</u>
Claims and Judgments	
7220 Court Expenses—Parental Notification	452,895
7225 Settlements and Judgments for Attorney's Fees	1,108,112
7226 Settlements and Judgments for Claimant/Plaintiff or Other Legal Expenses	4,715,543
7227 Miscellaneous Claims Act Payments	2,396,318
7229 Settlements and Judgments for Claimant/Plaintiff and Attorney	(9,888)
7230 Miscellaneous Claims—Lost/Voided Warrants	182,654
7234 Compensation for Crime Victims	10,004,860
7236 Crime Victim Expenses	55,637,201
7237 Payment of Claims from Trust or Other Funds	8,047,449
TOTAL CLAIMS AND JUDGMENTS	<u>82,535,146</u>
Cost of Goods Sold	
7392 Land Purchased for Resale/Housing Loans	598,420,192
7393 Merchandise Purchased for Resale	214,877,894
7394 Raw Material Purchases	42,396,560
TOTAL COST OF GOODS SOLD	<u>855,694,646</u>
TOTAL MISCELLANEOUS	<u>\$ 4,367,112,745</u>
TOTAL NET EXPENDITURES	<u>\$ 83,562,918,748</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	Court of Appeals–10th Court of Appeals Dist.	230
Angelo State University	737	Court of Appeals–11th Court of Appeals Dist.	231
Attorney General	302	Court of Appeals–12th Court of Appeals Dist.	232
Board of Examiners of Psychologists	520	Court of Appeals–13th Court of Appeals Dist.	233
Board of Law Examiners	203	Court of Appeals–14th Court of Appeals Dist.	234
Board of Plumbing Examiners	456	Court of Criminal Appeals	211
Board of Regents, Texas State University System	758	Court Reporter Certification Board	204
Board of Tax Professional Examiners	337	Credit Union Department	469
Board of Vocational Nurse Examiners	511	Criminal Justice Policy Council	410
Bond Review Board	352	Department of Aging and Disability Services	539
Canadian River Commission	598	Department of Agriculture	551
Commission on Human Rights	344	Department of Assistive and Rehabilitative Services	538
Commission on Jail Standards	409	Department of Family and Protective Services	530
Commission on Law Enforcement Officer Standards & Education	407	Department of Human Services	324
Commission on State Emergency Communications	477	Department of Information Resources	313
Commission on Uniform State Laws	107	Department of Savings and Mortgage Lending	450
Comptroller of Public Accounts	304	Department of State Health Services	537
Comptroller Funds Management	903	District Courts–Comptroller’s Judiciary Section	241
Comptroller–Prepaid Higher Education Tuition Board	315	Employees Retirement System of Texas	327
Comptroller–State Energy Conservation Office	907	Executive Council of Physical and Occupational Therapy Examiners	533
Comptroller–State Fiscal	902	Fire Fighters’ Pension Commissioner	325
Comptroller–Treasury Fiscal	311	General Land Office	305
Cosmetology Commission	505	General Land Office–Fiscal	317
Court of Appeals–1st Court of Appeals Dist.	221	Governor–Executive	301
Court of Appeals–2nd Court of Appeals Dist.	222	Governor–Fiscal	300
Court of Appeals–3rd Court of Appeals Dist.	223	Health and Human Services Commission	529
Court of Appeals–4th Court of Appeals Dist.	224	Health Professions Council	364
Court of Appeals–5th Court of Appeals Dist.	225	House of Representatives	102
Court of Appeals–6th Court of Appeals Dist.	226	Interagency Council on Early Childhood Intervention	532
Court of Appeals–7th Court of Appeals Dist.	227	Lamar Institute of Technology	789
Court of Appeals–8th Court of Appeals Dist.	228	Lamar State College–Orange	787
Court of Appeals–9th Court of Appeals Dist.	229	Lamar State College–Port Arthur	788
		Lamar University	734

Agency	Code	Agency	Code
Legislative Budget Board	104	Texas A&M International University	761
Legislative Reference Library	105	Texas A&M University (Main University)	711
Midwestern State University	735	Texas A&M University at Galveston	718
Office of Consumer Credit Commissioner	466	Texas A&M University System	710
Office of Court Administration	212	Texas A&M University System Health Science Center	709
Office of Injured Employee Counsel	448	Texas A&M University–Commerce	751
Office of Public Insurance Counsel	359	Texas A&M University–Corpus Christi	760
Office of Public Utility Counsel	475	Texas A&M University–Kingsville	732
Office of Rural Community Affairs	357	Texas A&M University–Texarkana	764
Office of State–Federal Relations	333	Texas Agricultural Experiment Station	556
Parks and Wildlife Department	802	Texas Alcoholic Beverage Commission	458
Pecos River Compact Commission	599	Texas Animal Health Commission	554
Prairie View A&M University	715	Texas Board of Architectural Examiners	459
Public Community/Junior Colleges	704	Texas Board of Chiropractic Examiners	508
Public Utility Commission of Texas	473	Texas Board of Nurse Examiners	507
Railroad Commission of Texas	455	Texas Board of Professional Engineers	460
Red River Compact Commission	596	Texas Board of Professional Geoscientists	481
Rio Grande Compact Commission	579	Texas Board of Professional Land Surveying	464
Sabine River Compact Administration	583	Texas Building and Procurement Commission	303
Sam Houston State University	753	Texas Cancer Council	527
Secretary of State	307	Texas Commission for the Blind	318
Senate	101	Texas Commission for the Deaf and Hard of Hearing	335
Soil and Water Conservation Board	592	Texas Commission on Environmental Quality	582
State Auditor	308	Texas Commission on Fire Protection	411
State Bar of Texas	202	Texas Commission on the Arts	813
State Board for Educator Certification	705	Texas Cooperative Extension	555
State Board of Barber Examiners	502	Texas Council on Environmental Technology	369
State Board of Dental Examiners	504	Texas Department of Banking	451
State Board of Podiatric Medical Examiners	512	Texas Department of Criminal Justice	696
State Board of Veterinary Medical Examiners	578	Texas Department of Health	501
State Commission on Judicial Conduct	242	Texas Department of Housing and Community Affairs	332
State Law Library	243	Texas Department of Insurance	454
State Office of Administrative Hearings	360	Texas Department of Licensing and Regulation	452
State Office of Risk Management	479	Texas Department of Mental Health and Mental Retardation	655
State Pension Review Board	338	Texas Department of Public Safety	405
State Preservation Board	809	Texas Department of Transportation	601
State Prosecuting Attorney, Office of	213	Texas Department on Aging	340
State Securities Board	312	Texas Education Agency	701
Stephen F. Austin State University	755	Texas Emancipation Juneteenth Cultural and Historical Commission	819
Sul Ross State University	756	Texas Engineering Experiment Station	712
Sunset Advisory Commission	116		
Supreme Court	201		
Tarleton State University	713		
Teacher Retirement System of Texas	323		
Telecommunications Infrastructure Fund Board	367		

Agency	Code	Agency	Code
Texas Engineering Extension Service	716	Texas Woman's University	731
Texas Ethics Commission	356	Texas Workers' Compensation Commission	453
Texas Food and Fibers Commission	904	Texas Workforce Commission	320
Texas Forest Service	576	Texas Youth Commission	694
Texas Funeral Service Commission	513	Treasury Safekeeping Trust Company	930
Texas Higher Education Coordinating Board	781	University of Houston	730
Texas Historical Commission	808	University of Houston System	783
Texas Juvenile Probation Commission	665	University of Houston–Clear Lake	759
Texas Legislative Council	103	University of Houston–Downtown	784
Texas Lottery Commission	362	University of Houston–Victoria	765
Texas Medical Board	503	University of North Texas	752
Texas Military Facilities Commission	406	University of North Texas Health Science Center at Fort Worth	763
Texas Optometry Board	514	University of North Texas System	769
Texas Public Finance Authority	347	University of Texas at Arlington	714
Texas Racing Commission	476	University of Texas at Austin	721
Texas Real Estate Commission	329	University of Texas at Brownsville	747
Texas Rehabilitation Commission	330	University of Texas at Dallas	738
Texas Residential Construction Commission	370	University of Texas at El Paso	724
Texas School for the Blind and Visually Impaired	771	University of Texas at San Antonio	743
Texas School for the Deaf	772	University of Texas at Tyler	750
Texas Southern University	717	University of Texas Health Center at Tyler	785
Texas State Board of Pharmacy	515	University of Texas Health Science Center at Houston	744
Texas State Board of Public Accountancy	457	University of Texas Health Science Center at San Antonio	745
Texas State Library and Archives Commission	306	University of Texas M.D. Anderson Cancer Center	506
Texas State Technical College System	719	University of Texas Medical Branch at Galveston	723
Texas State University–San Marcos	754	University of Texas of the Permian Basin	742
Texas Structural Pest Control Board	472	University of Texas Southwestern Medical Center at Dallas	729
Texas Tech University	733	University of Texas System	720
Texas Tech University Health Sciences Center	739	University of Texas–Pan American	736
Texas Tech University System	768	West Texas A&M University	757
Texas Transportation Institute	727		
Texas Veterans Commission	403		
Texas Veterinary Medical Diagnostic Laboratory	557		
Texas Water Development Board	580		

Texas County Map



Summary of County Expenditures

Fiscal Year 2007 – All Funds

County	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Anderson	\$ 207,427,542	\$ 40,453,263	\$ 104,006,812	\$ 49,899,829	\$ 9,968,555	\$ 1,093,469	\$ (654)	\$ 2,006,268
Andrews	28,552,490	9,484,207	5,385,926	11,543,612	1,802,509	113,785	-	222,450
Angelina	384,621,123	105,025,763	67,583,257	150,989,479	40,184,744	11,184,257	4,813	9,648,811
Aransas	40,567,948	10,479,879	6,927,382	18,930,102	2,745,809	384,880	50,141	1,049,755
Archer	22,150,654	10,196,920	5,107,648	3,362,983	3,202,747	236,090	-	44,266
Armstrong	15,793,127	2,374,366	2,656,050	1,919,235	8,387,023	441,596	-	14,858
Atascosa	147,959,781	56,009,348	17,054,912	54,566,830	16,355,568	979,588	16,130	2,977,405
Austin	75,193,322	22,802,645	14,097,792	18,696,284	11,990,940	3,118,084	5,536	4,482,041
Bailey	21,735,190	10,178,286	2,720,696	7,160,014	1,435,906	164,023	-	76,265
Bandera	46,341,543	11,710,347	6,953,897	9,727,076	15,446,235	1,053,811	-	1,450,178
Bastrop	273,195,785	64,689,972	125,927,703	51,832,592	24,847,999	1,895,566	439,754	3,562,200
Baylor	46,304,379	4,930,374	4,159,437	4,604,657	29,198,463	1,882,489	-	1,528,959
Bee	165,360,840	42,803,396	65,824,656	34,498,944	15,632,598	2,030,682	160,194	4,410,370
Bell	891,841,112	342,584,598	147,586,974	247,615,541	94,718,588	7,128,420	6,798	52,200,194
Bexar	5,190,614,797	1,632,110,386	808,483,432	2,117,756,288	238,303,423	51,174,784	14,151,351	328,635,132
Blanco	25,995,491	5,063,554	11,824,472	5,879,295	1,977,237	662,836	-	588,097
Borden	1,944,081	343,252	663,682	36,763	852,944	45,822	-	1,619
Bosque	50,016,646	16,985,915	9,445,432	18,774,124	3,983,173	257,295	-	570,707
Bowie	336,454,057	87,433,886	74,594,432	113,754,221	47,814,494	4,146,495	-	8,710,530
Brazoria	588,342,536	192,072,873	118,973,579	195,625,568	52,449,872	7,809,041	192,955	21,218,650
Brazos	1,029,119,593	95,034,166	621,988,489	159,736,579	60,235,780	16,907,661	9,636,069	65,580,849
Brewster	48,403,231	6,765,871	24,539,810	8,226,020	6,886,868	1,211,217	-	773,445
Briscoe	9,067,184	662,412	3,289,931	760,934	4,085,909	250,742	3,703	13,553
Brooks	33,493,196	7,376,577	4,636,308	18,476,506	2,791,114	160,105	-	52,586
Brown	152,878,970	37,421,490	41,719,516	61,602,013	7,435,553	2,537,967	18,598	2,143,832
Burleson	60,190,472	15,730,274	18,089,240	13,850,806	7,289,281	536,413	2,924,823	1,769,636
Burnet	95,580,425	22,431,337	25,231,044	27,726,495	16,382,511	1,801,748	466,658	1,540,632
Caldwell	128,466,582	36,879,884	36,509,073	34,322,691	7,727,569	566,490	1,149	12,459,725
Calhoun	42,910,238	7,491,348	6,323,065	18,395,483	6,131,206	2,753,391	307,923	1,507,823
Callahan	48,037,730	13,429,830	14,171,497	10,435,529	8,991,321	588,180	-	421,372
Cameron	1,735,653,719	753,915,099	138,464,842	692,400,321	123,861,137	12,435,955	768,882	13,807,482
Camp	37,660,356	12,211,549	4,132,336	13,745,029	6,805,961	416,393	-	349,088
Carson	22,601,776	3,975,698	4,791,650	3,181,469	10,021,119	550,802	-	81,037
Cass	121,960,653	35,950,966	19,692,219	38,490,832	24,143,914	3,024,291	3,249	655,182
Castro	24,945,896	10,622,026	4,659,453	7,613,127	1,841,616	151,847	-	57,827
Chambers	132,848,823	20,231,151	5,831,053	17,559,237	84,316,899	4,518,808	-	391,676
Cherokee	218,637,948	52,603,204	81,655,623	62,588,600	17,481,709	2,578,977	778,178	951,656
Childress	49,615,979	7,986,892	17,429,328	7,382,005	15,224,224	1,472,666	20	120,844
Clay	32,725,840	11,673,149	6,736,584	5,613,380	6,603,731	396,553	-	1,702,443
Cochran	11,316,212	6,374,529	1,276,427	2,755,318	828,594	52,057	-	29,286
Coke	19,008,087	6,786,847	2,149,954	2,859,921	315,731	22,619	-	6,873,015
Coleman	35,426,990	12,727,411	6,317,684	14,895,967	1,050,204	134,333	-	301,390
Collin	759,485,818	295,751,861	71,427,347	250,544,677	91,404,123	12,876,822	912,062	36,568,927
Collingsworth	10,748,692	2,038,680	4,839,882	3,368,349	359,908	77,758	7,443	56,671
Colorado	55,715,051	13,244,973	8,795,253	20,224,679	7,677,217	1,186,859	4,014,441	571,628
Comal	199,359,241	43,730,459	39,308,919	67,784,325	23,462,554	3,995,127	1,462,015	19,615,842
Comanche	33,444,696	9,690,963	6,565,454	12,093,556	4,066,212	336,035	79,363	613,114
Concho	9,925,673	2,280,765	1,923,523	2,925,546	2,624,899	144,476	-	26,464
Cooke	105,384,011	37,625,824	23,603,424	31,660,899	9,369,519	1,914,427	-	1,209,919
Coryell	206,490,065	58,841,885	82,998,309	37,441,129	18,282,264	3,361,005	-	5,565,473
Cottle	12,573,263	1,416,890	3,401,402	2,132,265	4,300,179	245,241	-	1,077,287
Crane	11,890,888	5,825,602	1,041,657	3,425,258	1,406,382	77,646	-	114,343
Crockett	15,736,195	3,202,295	4,259,414	3,712,911	4,255,744	276,279	-	29,552
Crosby	27,141,638	10,474,475	5,110,233	9,063,041	2,239,792	209,470	-	44,627
Culberson	16,612,075	2,518,625	2,033,837	2,473,126	9,029,247	513,673	-	43,567
Dallam	34,609,456	7,534,811	9,721,076	4,634,779	11,007,067	1,225,723	12,270	473,728
Dallas	9,426,695,657	1,788,856,768	3,145,875,846	3,161,089,466	358,395,375	524,302,144	62,878,202	385,297,855
Dawson	68,932,915	14,542,886	19,173,631	20,600,802	12,977,602	1,461,073	-	176,922
Deaf Smith	40,099,339	12,731,541	7,273,342	17,981,932	1,407,155	503,334	20,406	181,630
Delta	17,647,933	7,266,998	3,179,976	5,728,028	1,280,166	105,387	-	87,377
Denton	937,833,031	270,193,044	271,430,654	233,353,107	94,356,324	11,885,669	3,061,150	53,553,084
De Witt	71,794,844	19,728,460	11,001,529	20,983,017	17,455,732	2,166,360	-	459,746
Dickens	6,001,036	2,272,978	1,323,663	1,930,627	314,531	143,077	-	16,160
Dimmit	76,030,237	19,857,521	5,362,705	32,951,059	16,545,520	1,000,022	-	313,410
Donley	18,513,872	7,824,301	3,655,535	3,281,270	3,464,880	220,154	3,488	64,245

Summary of County Expenditures (continued)

Fiscal Year 2007 – All Funds

County	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Duval	\$ 60,945,185	\$ 19,881,798	\$ 6,839,342	\$ 22,957,627	\$ 9,882,318	\$ 820,538	\$ -	\$ 563,563
Eastland	71,535,649	27,292,925	11,590,175	20,219,336	8,530,785	588,041	2,614	3,311,773
Ector	388,747,852	123,792,589	47,390,793	188,203,655	19,664,887	4,510,703	16,938	5,168,286
Edwards	6,814,038	3,060,150	1,083,720	1,700,836	534,698	56,028	-	378,606
Ellis	298,511,804	109,436,724	27,652,604	98,643,335	53,733,526	3,691,432	54,389	5,299,794
El Paso	2,720,576,098	1,180,516,767	285,510,360	1,110,897,220	78,533,213	17,766,228	920,528	46,431,782
Erath	136,398,158	21,271,514	45,909,439	49,879,380	14,494,767	2,770,972	-	2,072,086
Falls	76,373,255	17,783,851	20,087,073	21,181,856	13,484,780	3,302,209	-	533,487
Fannin	91,895,133	32,840,222	22,404,177	30,780,958	4,214,282	918,957	2,384	734,153
Fayette	57,201,530	10,245,843	18,092,208	21,192,058	4,900,437	967,304	-	1,803,679
Fisher	16,889,950	6,327,558	4,097,062	4,283,877	1,527,317	506,375	-	147,761
Floyd	29,102,679	13,692,279	4,425,278	7,494,033	3,060,564	325,673	11,034	93,819
Foard	14,922,414	2,301,086	2,344,565	4,085,403	5,679,289	312,693	-	199,378
Fort Bend	1,076,115,506	465,980,815	157,486,886	248,127,385	166,090,145	12,328,720	7,163,454	18,938,101
Franklin	25,132,944	4,000,615	4,251,083	13,561,191	2,888,233	190,875	-	240,947
Freestone	62,548,398	9,237,499	23,336,849	15,387,466	12,848,472	1,282,862	-	455,250
Frio	73,392,079	26,687,765	12,642,076	24,015,536	7,489,541	1,135,175	-	1,421,987
Gaines	29,180,972	11,426,085	1,995,773	11,119,878	4,041,824	227,964	-	369,949
Galveston	986,617,527	220,032,165	336,578,985	280,921,071	72,140,392	11,620,011	204,587	65,120,316
Garza	12,803,101	3,356,021	1,780,191	5,234,056	1,033,864	129,118	-	1,269,851
Gillespie	52,454,377	10,712,216	14,230,775	15,344,240	7,553,248	1,051,781	1,192,060	2,370,056
Glasscock	2,624,836	1,145,398	435,120	226,346	711,885	37,526	-	68,562
Goliad	38,108,310	4,534,834	5,290,815	6,144,389	20,650,198	1,119,218	-	368,856
Gonzales	50,560,940	9,350,455	8,070,909	21,010,244	10,313,296	926,937	-	889,098
Gray	53,766,805	13,630,556	14,872,009	19,895,114	4,109,000	888,584	63,030	308,512
Grayson	313,296,048	116,968,822	50,549,398	113,173,578	15,508,182	1,875,172	3,529,421	11,691,475
Gregg	401,320,265	115,229,439	48,134,805	201,964,787	18,594,588	7,432,844	294,915	9,668,886
Grimes	79,960,021	17,096,495	33,781,893	16,913,914	6,117,281	3,939,885	(166)	2,110,719
Guadalupe	254,791,873	74,350,158	25,681,125	73,804,803	18,638,955	1,559,640	1,406,381	59,350,811
Hale	120,238,866	36,450,954	26,205,714	45,841,480	8,907,401	1,345,600	135,069	1,352,648
Hall	14,272,947	5,778,169	4,071,237	3,505,542	771,700	52,918	-	93,381
Hamilton	28,781,974	7,705,426	5,208,117	9,381,651	5,947,671	403,280	-	135,828
Hansford	10,426,822	3,916,453	2,417,533	3,449,534	504,594	43,507	-	95,201
Hardeman	19,845,726	5,374,247	8,294,285	3,982,221	2,005,301	152,873	-	36,799
Hardin	142,509,421	56,932,497	21,424,546	47,793,132	13,242,691	1,438,973	3,590	1,673,992
Harris	11,077,614,317	3,195,111,477	1,862,776,175	4,753,886,390	600,140,835	180,412,823	30,783,562	454,503,054
Harrison	144,599,637	38,035,167	16,391,549	62,927,988	21,760,222	2,201,910	(30,106)	3,312,906
Hartley	8,556,817	1,108,807	1,138,863	2,110,007	3,976,163	209,294	-	13,684
Haskell	28,942,766	7,913,599	4,322,794	7,427,858	8,700,693	497,209	-	80,614
Hays	522,301,406	90,673,718	298,435,097	82,921,707	15,197,011	3,464,174	1,429,439	30,180,261
Hemphill	9,067,623	2,573,283	1,984,606	1,888,177	2,399,094	184,155	-	38,308
Henderson	198,282,985	58,701,355	38,089,189	74,708,279	21,745,444	2,662,063	14,549	2,362,105
Hidalgo	3,329,253,676	1,454,786,236	291,717,466	1,433,212,923	113,059,566	15,930,992	2,110,504	18,435,990
Hill	125,836,720	47,221,351	12,871,834	32,563,708	29,995,583	1,744,510	52,611	1,387,123
Hockley	84,367,885	41,261,852	9,086,774	25,674,471	7,283,301	464,941	-	596,546
Hood	82,171,062	21,826,339	17,098,991	34,064,353	4,297,063	3,142,350	-	1,741,964
Hopkins	106,663,920	29,914,234	18,716,306	38,186,517	16,311,009	1,494,425	116,423	1,925,006
Houston	113,637,041	19,892,461	48,645,020	27,878,016	13,369,792	2,863,304	504	987,944
Howard	140,470,841	36,193,674	36,494,990	49,323,230	12,872,573	3,661,650	5,705	1,919,019
Hudspeth	14,765,790	5,608,527	1,198,205	2,546,057	5,078,319	296,136	-	38,546
Hunt	237,608,075	82,564,718	53,780,273	72,014,104	24,335,735	2,138,973	732,656	2,041,617
Hutchinson	56,182,281	21,746,488	9,968,052	16,604,458	5,941,629	783,092	-	1,138,563
Irion	3,304,260	1,083,749	1,235,457	845,144	112,074	14,375	-	13,461
Jack	28,185,807	7,425,535	3,932,599	5,340,547	2,066,814	174,924	3,897	9,241,491
Jackson	40,207,544	14,547,099	4,021,013	13,092,474	7,542,376	639,301	31,545	333,736
Jasper	161,080,184	49,127,493	22,136,022	65,683,056	20,977,438	1,995,809	252	1,160,114
Jeff Davis	11,078,360	2,434,521	4,465,440	1,033,248	2,824,479	232,191	-	88,482
Jefferson	810,968,983	203,599,093	197,584,701	315,521,353	37,097,695	9,620,225	27,477,532	20,068,383
Jim Hogg	18,277,662	5,561,140	3,560,140	8,930,690	152,112	42,714	-	30,867
Jim Wells	154,214,273	57,792,870	14,818,821	68,905,792	10,485,309	736,923	-	1,474,558
Johnson	368,588,378	139,946,522	29,826,492	128,895,173	50,029,442	3,706,952	918,952	15,264,843
Jones	60,897,937	21,596,644	14,537,185	16,959,715	5,932,523	673,104	-	1,198,769
Karnes	62,924,484	19,100,061	16,452,564	19,444,461	4,545,173	1,984,004	6,480	1,391,740
Kaufman	274,874,354	93,611,850	55,469,411	91,508,967	25,894,751	2,816,519	23,595	5,549,262
Kendall	60,866,167	13,520,158	15,601,409	18,944,083	7,055,501	930,477	685,177	4,129,362

Summary of County Expenditures (continued)

Fiscal Year 2007 – All Funds

County	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Kenedy	\$ 1,212,254	\$ 302,781	\$ 259,865	\$ 287,559	\$ 344,058	\$ 17,991	\$ -	\$ -
Kent	4,519,379	969,576	909,200	862,721	1,684,960	90,220	-	2,702
Kerr	146,857,588	26,790,331	34,513,358	54,615,636	22,142,343	2,210,560	185,517	6,399,842
Kimble	25,478,143	3,854,643	4,032,304	3,482,179	13,123,442	840,366	-	145,210
King	7,062,037	744,690	290,904	52,390	5,674,918	297,109	-	2,026
Kinney	11,269,052	4,627,931	1,612,448	2,686,217	1,531,833	366,369	-	444,255
Kleberg	125,585,178	35,258,293	41,664,231	41,425,296	625,268	724,592	612,059	5,275,439
Knox	25,958,757	6,920,166	2,842,928	5,177,692	10,384,145	594,603	6,092	33,131
Lamar	152,340,707	54,080,881	23,204,571	57,546,308	8,863,634	6,298,088	1,411,948	935,277
Lamb	49,464,257	19,637,990	5,732,010	18,091,493	5,388,985	381,745	19,805	212,229
Lampasas	93,228,233	18,788,554	15,894,400	16,399,016	3,563,090	710,242	-	37,872,930
La Salle	29,588,401	7,575,194	6,604,180	9,595,663	5,328,280	420,433	-	64,651
Lavaca	80,686,623	18,024,415	18,552,697	24,524,167	17,520,809	1,308,411	-	756,124
Lee	49,641,143	9,770,305	21,147,684	11,681,363	4,180,105	2,135,933	2,200	723,552
Leon	56,282,743	15,636,758	18,259,662	13,584,745	7,781,066	589,068	31,100	400,343
Liberty	216,746,823	73,123,855	33,523,665	67,151,141	25,832,579	2,412,643	-	14,702,939
Limestone	115,254,585	23,629,705	47,180,900	28,230,266	8,752,732	913,337	15,528	6,532,117
Lipscomb	6,227,746	3,460,534	582,891	1,954,170	198,061	20,342	-	11,747
Live Oak	37,189,916	5,666,904	7,153,552	9,064,110	13,250,371	1,406,586	47,145	601,246
Llano	37,303,801	5,634,025	8,608,360	13,757,058	7,149,482	761,589	32,398	1,360,888
Loving	572,911	487,548	-	77,085	7,867	411	-	-
Lubbock	1,172,343,140	211,649,619	420,219,847	413,144,067	66,521,502	23,885,838	4,853,870	32,068,397
Lynn	24,655,511	12,415,634	4,747,984	4,709,413	2,592,405	154,451	-	35,624
Madison	53,741,716	15,378,386	23,535,013	11,429,631	2,774,738	218,677	-	405,271
Marion	34,204,441	5,334,408	2,325,581	13,385,768	12,414,923	659,004	352	84,406
Martin	15,914,853	5,129,326	2,055,152	4,490,299	3,725,383	221,082	-	293,611
Mason	9,411,250	1,764,815	3,255,584	2,520,699	1,615,578	126,328	-	128,246
Matagorda	110,856,013	31,312,614	13,021,307	42,808,462	20,622,513	1,286,064	17,500	1,787,553
Maverick	229,327,771	104,556,778	11,098,425	99,479,119	12,752,774	861,630	-	579,045
McCulloch	32,556,190	12,305,239	6,039,982	9,200,041	4,374,367	492,627	-	143,934
McLennan	773,401,615	234,344,674	153,125,117	283,290,405	59,593,607	16,575,323	1,788,531	24,683,958
McMullen	7,055,046	719,042	1,551,976	284,805	4,169,764	218,616	-	110,842
Medina	141,274,081	52,549,340	28,249,302	38,461,891	16,157,855	2,468,069	132,000	3,255,623
Menard	7,797,987	3,692,092	1,139,839	2,321,759	563,289	56,546	-	24,463
Midland	322,838,783	103,131,291	42,516,503	150,517,536	13,873,486	4,073,007	209,779	8,517,182
Milam	78,668,249	26,010,029	14,454,154	27,331,815	8,970,213	647,863	33,510	1,220,665
Mills	20,399,320	5,359,818	4,921,342	8,658,185	1,259,750	137,589	-	62,636
Mitchell	35,670,121	9,364,113	15,381,318	8,718,831	1,184,875	957,041	-	63,943
Montague	57,602,117	16,825,492	8,703,492	18,429,006	9,199,370	638,182	-	3,806,574
Montgomery	793,926,719	318,949,441	87,107,305	238,100,816	119,271,997	12,434,462	1,121,838	16,940,860
Moore	37,423,721	9,364,668	4,853,964	13,212,016	9,031,582	695,916	-	265,575
Morris	36,301,494	6,835,455	7,370,124	15,382,488	5,947,564	597,395	-	168,468
Motley	3,994,558	1,351,273	1,068,442	815,150	702,035	54,332	-	3,326
Nacogdoches	240,674,317	54,822,482	78,933,332	83,753,933	10,792,207	1,817,197	1,323,413	9,231,751
Navarro	168,885,427	65,233,582	27,241,724	55,484,447	17,225,219	1,499,533	-	2,200,922
Newton	41,130,685	10,062,448	6,067,171	16,609,510	7,873,329	435,724	-	82,503
Nolan	72,910,225	17,730,877	17,383,855	17,373,246	15,621,205	1,143,115	-	3,657,926
Nueces	1,261,281,831	338,166,421	183,385,328	647,130,498	37,288,434	11,384,847	2,349,237	41,577,066
Ochiltree	17,415,873	7,488,304	1,516,705	6,501,866	1,535,166	144,490	1,400	227,942
Oldham	36,512,318	3,684,752	1,274,391	1,021,560	28,944,243	1,571,701	-	15,671
Orange	245,512,241	83,658,602	33,688,190	74,502,455	48,803,023	3,626,556	102,239	1,131,177
Palo Pinto	91,826,691	27,974,318	9,503,561	31,154,967	20,009,873	1,390,540	3,036	1,790,395
Panola	51,420,798	14,908,390	7,761,020	21,813,202	6,113,216	373,008	-	451,963
Parker	215,254,331	75,430,885	22,796,180	59,143,804	18,648,597	1,643,872	1,638,207	35,952,786
Parmer	23,639,050	7,893,083	3,038,222	7,255,723	3,879,314	1,032,997	-	539,711
Pecos	55,616,224	10,126,840	21,738,487	15,588,700	6,845,658	1,093,441	-	223,097
Polk	145,425,977	37,456,134	41,534,188	39,418,552	21,050,801	4,972,789	-	993,514
Potter	490,392,493	183,102,869	79,110,795	175,250,921	28,873,982	9,488,675	2,471,237	12,094,013
Presidio	31,805,065	8,806,412	4,042,323	10,953,930	6,947,662	561,402	705	492,631
Rains	19,189,522	7,705,737	2,681,924	7,227,759	955,635	114,386	-	504,081
Randall	263,657,394	31,609,536	90,476,048	50,135,163	4,653,305	4,718,769	3,904,746	78,159,828
Reagan	6,850,266	3,352,369	447,853	2,746,813	257,392	29,243	-	16,596
Real	27,346,357	3,733,935	1,262,091	13,278,602	8,174,288	546,618	4,875	345,949
Red River	46,720,231	14,766,971	9,531,532	18,517,112	3,085,060	231,173	-	588,384
Reeves	53,428,741	9,383,021	7,192,583	17,718,875	17,807,855	1,170,909	7,104	148,395

Summary of County Expenditures (continued)

Fiscal Year 2007 – All Funds

County	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Refugio	\$ 30,727,818	\$ 7,031,688	\$ 5,038,486	\$ 8,303,726	\$ 9,610,063	\$ 542,585	\$ -	\$ 201,268
Roberts	6,380,794	466,333	630,419	320,662	4,711,820	247,829	-	3,730
Robertson	58,649,303	15,162,180	10,634,660	19,382,459	10,288,140	1,843,187	3,657	1,335,019
Rockwall	104,076,574	40,347,340	11,456,637	32,305,349	15,539,357	1,020,783	-	3,407,108
Runnels	36,861,945	15,914,946	6,064,445	11,506,389	965,481	517,901	-	1,892,782
Rusk	132,132,565	35,686,785	22,016,157	41,610,032	11,248,938	808,656	-	20,761,996
Sabine	30,612,072	8,942,518	3,420,718	10,089,941	7,635,452	442,772	-	80,671
San Augustine	27,292,918	5,883,836	3,675,631	13,245,092	4,007,153	316,674	5,519	159,012
San Jacinto	82,252,069	19,028,823	18,541,259	17,589,391	25,071,634	1,347,019	-	673,943
San Patricio	247,697,654	89,204,076	26,863,215	84,444,294	37,493,633	2,341,561	473,326	6,877,549
San Saba	29,303,923	7,355,834	7,996,217	12,424,993	977,754	365,138	-	183,986
Schleicher	6,211,752	1,811,779	1,015,217	1,539,708	1,551,632	169,187	-	124,229
Scurry	54,252,740	15,367,393	20,733,398	13,235,780	3,652,288	877,186	2,688	384,007
Shackelford	14,393,541	4,214,087	4,257,428	2,406,775	3,137,388	184,664	-	193,199
Shelby	88,339,530	33,301,059	9,544,952	32,350,913	11,990,326	928,728	-	223,551
Sherman	7,022,403	1,346,511	2,030,820	1,511,266	1,958,187	138,355	-	37,264
Smith	609,651,550	138,352,391	137,903,939	230,491,496	66,895,541	12,137,653	169,229	23,701,300
Somervell	18,464,328	5,366,725	1,971,466	7,573,924	3,116,457	185,808	-	249,947
Starr	328,239,135	151,690,978	11,784,620	161,478,730	2,112,566	412,329	-	759,911
Stephens	24,236,502	5,690,042	7,914,147	9,663,251	538,815	314,539	-	115,707
Sterling	3,943,353	1,188,492	1,530,282	952,314	216,241	19,183	-	36,841
Stonewall	7,153,772	1,172,073	1,637,938	2,919,047	366,237	1,006,511	-	51,966
Sutton	11,537,543	3,160,178	3,226,071	3,027,090	1,721,684	163,175	-	239,344
Swisher	31,706,808	11,474,112	10,683,494	6,622,088	2,395,711	451,058	3,150	77,195
Tarrant	4,052,972,740	1,205,406,605	448,995,596	2,074,017,674	143,678,313	32,906,806	10,451,093	137,516,653
Taylor	498,179,114	118,384,481	164,172,501	173,751,282	22,804,969	6,306,927	548,151	12,210,804
Terrell	2,965,603	972,331	863,739	524,031	444,916	44,232	-	116,354
Terry	49,548,784	14,278,742	8,367,898	15,596,518	7,071,389	713,128	2,200	3,518,909
Throckmorton	8,871,622	2,195,295	1,861,635	1,311,630	3,293,152	195,234	-	14,676
Titus	100,264,760	38,322,553	8,430,946	43,435,966	8,560,768	830,503	298,303	385,720
Tom Green	360,792,632	96,830,491	100,384,445	129,350,567	21,907,272	5,847,849	272,243	6,199,764
Travis	6,664,181,817	510,899,381	3,485,329,576	1,555,640,345	407,910,357	210,600,519	57,668,314	436,133,326
Trinity	70,480,880	12,206,253	33,243,156	14,133,226	4,652,633	323,440	-	5,922,172
Tyler	85,050,298	28,026,814	17,121,783	18,974,099	17,707,582	1,716,760	179	1,503,081
Upshur	92,430,227	32,271,570	11,361,308	31,787,384	14,509,463	957,034	-	1,543,468
Upton	9,216,042	3,767,952	1,129,570	2,329,748	1,851,037	103,496	-	34,239
Uvalde	124,774,898	50,197,698	18,392,705	42,947,383	10,469,806	2,091,940	17,995	657,371
Val Verde	169,953,249	75,623,945	17,687,735	67,044,711	6,716,647	676,013	-	2,204,198
Van Zandt	133,479,200	49,468,632	19,313,686	42,695,244	19,213,350	1,447,630	-	1,340,659
Victoria	283,309,229	78,003,638	40,177,939	132,657,148	16,675,556	4,601,640	4,951,663	6,241,646
Walker	371,127,824	48,916,732	229,171,113	44,441,933	20,017,715	20,628,365	49,182	7,902,783
Waller	111,336,864	16,742,009	53,638,756	28,881,597	8,426,521	854,746	4,350	2,788,886
Ward	30,848,255	7,068,237	11,846,105	9,677,746	1,478,570	126,946	-	650,650
Washington	110,183,554	36,855,978	31,708,879	28,375,828	5,836,919	1,683,653	395,611	5,326,685
Webb	873,159,786	323,728,263	89,094,487	370,113,360	78,257,774	6,530,612	26,701	5,408,589
Wharton	158,684,445	48,204,920	42,013,762	43,302,207	12,929,823	10,816,734	89,321	1,327,679
Wheeler	29,418,085	5,413,825	3,483,451	4,204,109	15,322,896	823,836	-	169,968
Wichita	415,906,801	105,249,319	135,702,175	136,647,385	22,759,217	4,979,500	2,239,274	8,329,931
Wilbarger	94,369,465	16,605,240	49,557,484	15,327,435	11,127,614	951,731	210,110	589,852
Willacy	123,029,522	40,662,166	8,200,194	42,287,017	21,102,022	1,138,769	-	9,639,354
Williamson	1,226,206,703	192,312,414	518,565,383	225,300,093	169,535,991	32,798,400	1,974,749	85,719,673
Wilson	107,218,912	42,178,234	16,021,626	29,613,345	10,710,281	1,282,430	38,045	7,374,950
Winkler	15,701,673	6,102,517	2,297,940	6,422,912	739,113	50,604	-	88,586
Wise	113,250,559	30,658,080	11,494,959	39,531,010	18,398,847	1,039,151	-	12,128,513
Wood	106,460,703	28,996,186	18,953,637	37,429,827	14,692,731	4,355,604	651,865	1,380,854
Yoakum	19,156,829	8,337,591	1,578,889	5,703,008	3,147,407	192,029	-	197,905
Young	59,744,949	19,397,830	9,508,378	19,210,737	6,591,769	4,305,766	-	730,470
Zapata	40,020,863	14,698,474	4,076,012	17,718,181	3,105,636	269,770	-	152,790
Zavala	57,830,720	27,332,937	5,775,629	23,300,465	1,239,295	76,132	-	106,261
Total for Texas Counties	\$ 78,608,081,936	\$ 21,552,192,068	\$ 18,583,458,026	\$ 27,882,735,598	\$ 5,653,085,121	\$ 1,576,542,201	\$ 284,624,905	\$ 3,075,444,015

Summary of County Expenditures (concluded)

Fiscal Year 2007 – All Funds

County	Total	Inter- governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Expenditures Unallocable to Texas Counties								
Salaries & Wages (Object Codes 7001-7048)	\$ 300,696,738	\$ -	\$ 300,696,738	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services	334,022,866	-	334,022,866	-	-	-	-	-
Vendor Drugs Program	820,204,749	-	-	820,204,749	-	-	-	-
Sup Med Insurance Benefits	200,924,398	-	-	200,924,398	-	-	-	-
Interest—Other	338,103,168	-	-	-	-	-	-	338,103,168
Public Incentive Programs	130,401,362	-	-	-	-	-	-	130,401,362
Purchased Contracted Services	110,869,363	-	-	-	-	-	-	110,869,363
Interest on Proprietary Long-Term Debt	101,450,253	-	-	-	-	-	-	101,450,253
Disproportionate Share	858,413,228	-	-	858,413,228	-	-	-	-
Other	1,759,750,687	19,024,782	178,663,319	339,938,269	-	513,155,276	98,124,457	610,844,584
Total Expenditures	\$ 83,562,918,748	\$ 21,571,216,850	\$ 19,396,840,949	\$ 30,102,216,242	\$ 5,653,085,121	\$ 2,089,697,477	\$ 382,749,362	\$ 4,367,112,745

County Summary, Ranked by Expenditures

Fiscal Year 2007 – All Funds

Rank	County	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
1	Harris	\$ 11,077,614,317	\$ 3,195,111,477	\$ 1,862,776,175	\$ 4,753,886,390	\$ 600,140,835	\$ 180,412,823	\$ 30,783,562	\$ 454,503,054
2	Dallas	9,426,695,657	1,788,856,768	3,145,875,846	3,161,089,466	358,395,375	524,302,144	62,878,202	385,297,855
3	Travis	6,664,181,817	510,899,381	3,485,329,576	1,555,640,345	407,910,357	210,600,519	57,668,314	436,133,326
4	Bexar	5,190,614,797	1,632,110,386	808,483,432	2,117,756,288	238,303,423	51,174,784	14,151,351	328,635,132
5	Tarrant	4,052,972,740	1,205,406,605	448,995,596	2,074,017,674	143,678,313	32,906,806	10,451,093	137,516,653
6	Hidalgo	3,329,253,676	1,454,786,236	291,717,466	1,433,212,923	113,059,566	15,930,992	2,110,504	18,435,990
7	El Paso	2,720,576,098	1,180,516,767	285,510,360	1,110,897,220	78,533,213	17,766,228	920,528	46,431,782
8	Cameron	1,735,653,719	753,915,099	138,464,842	692,400,321	123,861,137	12,435,955	768,882	13,807,482
9	Nueces	1,261,281,831	338,166,421	183,385,328	647,130,498	37,288,434	11,384,847	2,349,237	41,577,066
10	Williamson	1,226,206,703	192,312,414	518,565,383	225,300,093	169,535,991	32,798,400	1,974,749	85,719,673
11	Lubbock	1,172,343,140	211,649,619	420,219,847	413,144,067	66,521,502	23,885,838	4,853,870	32,068,397
12	Fort Bend	1,076,115,506	465,980,815	157,486,886	248,127,385	166,090,145	12,328,720	7,163,454	18,938,101
13	Brazos	1,029,119,593	95,034,166	621,988,489	159,736,579	60,235,780	16,907,661	9,636,069	65,580,849
14	Galveston	986,617,527	220,032,165	336,578,985	280,921,071	72,140,392	11,620,011	204,587	65,120,316
15	Denton	937,833,031	270,193,044	271,430,654	233,353,107	94,356,324	11,885,669	3,061,150	53,553,084
16	Bell	891,841,112	342,584,598	147,586,974	247,615,541	94,718,588	7,128,420	6,798	52,200,194
17	Webb	873,159,786	323,728,263	89,094,487	370,113,360	78,257,774	6,530,612	26,701	5,408,589
18	Jefferson	810,968,983	203,599,093	197,584,701	315,521,353	37,097,695	9,620,225	27,477,532	20,068,383
19	Montgomery	793,926,719	318,949,441	87,107,305	238,100,816	119,271,997	12,434,462	1,121,838	16,940,860
20	McLennan	773,401,615	234,344,674	153,125,117	283,290,405	59,593,607	16,575,323	1,788,531	24,683,958
21	Collin	759,485,818	295,751,861	71,427,347	250,544,677	91,404,123	12,876,822	912,062	36,568,927
22	Smith	609,651,550	138,352,391	137,903,939	230,491,496	66,895,541	12,137,653	169,229	23,701,300
23	Brazoria	588,342,536	192,072,873	118,973,579	195,625,568	52,449,872	7,809,041	192,955	21,218,650
24	Hays	522,301,406	90,673,718	298,435,097	82,921,707	15,197,011	3,464,174	1,429,439	30,180,261
25	Taylor	498,179,114	118,384,481	164,172,501	173,751,282	22,804,969	6,306,927	548,151	12,210,804
26	Potter	490,392,493	183,102,869	79,110,795	175,250,921	28,873,982	9,488,675	2,471,237	12,094,013
27	Wichita	415,906,801	105,249,319	135,702,175	136,647,385	22,759,217	4,979,500	2,239,274	8,329,931
28	Gregg	401,320,265	115,229,439	48,134,805	201,964,787	18,594,588	7,432,844	294,915	9,668,886
29	Ector	388,747,852	123,792,589	47,390,793	188,203,655	19,664,887	4,510,703	16,938	5,168,286
30	Angelina	384,621,123	105,025,763	67,583,257	150,989,479	40,184,744	11,184,257	4,813	9,648,811
31	Walker	371,127,824	48,916,732	229,171,113	44,441,933	20,017,715	20,628,365	49,182	7,902,783
32	Johnson	368,588,378	139,946,522	29,826,492	128,895,175	50,029,442	3,706,952	918,952	15,264,843
33	Tom Green	360,792,632	96,830,491	100,384,445	129,350,567	21,907,272	5,847,849	272,243	6,199,764
34	Bowie	336,454,057	87,433,886	74,594,432	113,754,221	47,814,494	4,146,495	-	8,710,530
35	Starr	328,239,135	151,690,978	11,784,620	161,478,730	2,112,566	412,329	-	759,911
36	Midland	322,838,783	103,131,291	42,516,503	150,517,536	13,873,486	4,073,007	209,779	8,517,182
37	Grayson	313,296,048	116,968,822	50,549,398	113,173,578	15,508,182	1,875,172	3,529,421	11,691,475
38	Ellis	298,511,804	109,436,724	27,652,604	98,643,335	53,733,526	3,691,432	54,389	5,299,794
39	Victoria	283,309,229	78,003,638	40,177,939	132,657,148	16,675,556	4,601,640	4,951,663	6,241,646
40	Kaufman	274,874,354	93,611,850	55,469,411	91,508,967	25,894,751	2,816,519	23,595	5,549,262
41	Bastrop	273,195,785	64,689,972	125,927,703	51,832,592	24,847,999	1,895,566	439,754	3,562,200
42	Randall	263,657,394	31,609,536	90,476,048	50,135,163	4,653,305	4,718,769	3,904,746	78,159,828
43	Guadalupe	254,791,873	74,350,158	25,681,125	73,804,803	18,638,955	1,559,640	1,406,381	59,350,811
44	San Patricio	247,697,654	89,204,076	26,863,215	84,444,294	37,493,633	2,341,561	473,326	6,877,549
45	Orange	245,512,241	83,658,602	33,688,190	74,502,455	48,803,023	3,626,556	102,239	1,131,177
46	Nacogdoches	240,674,317	54,822,482	78,933,332	83,753,933	10,792,207	1,817,197	1,323,413	9,231,751
47	Hunt	237,608,075	82,564,718	53,780,273	72,014,104	24,335,735	2,138,973	732,656	2,041,617
48	Maverick	229,327,771	104,556,778	11,098,425	99,479,119	12,752,774	861,630	-	579,045
49	Cherokee	218,637,948	52,603,204	81,655,623	62,588,600	17,481,709	2,578,977	778,178	951,656
50	Liberty	216,746,823	73,123,855	33,523,665	67,151,141	25,832,579	2,412,643	-	14,702,939
51	Parker	215,254,331	75,430,885	22,796,180	59,143,804	18,648,597	1,643,872	1,638,207	35,952,786
52	Anderson	207,427,542	40,453,263	104,006,812	49,899,829	9,968,555	1,093,469	(654)	2,006,268
53	Coryell	206,490,065	58,841,885	82,998,309	37,441,129	18,282,264	3,361,005	-	5,565,473
54	Comal	199,359,241	43,730,459	39,308,919	67,784,325	23,462,554	3,995,127	1,462,015	19,615,842
55	Henderson	198,282,985	58,701,355	38,089,189	74,708,279	21,745,444	2,662,063	14,549	2,362,105
56	Val Verde	169,953,249	75,623,945	17,687,735	67,044,711	6,716,647	676,013	-	2,204,198
57	Navarro	168,885,427	65,233,582	27,241,724	55,484,447	17,225,219	1,499,533	-	2,200,922
58	Bee	165,360,840	42,803,396	65,824,656	34,498,944	15,632,598	2,030,682	160,194	4,410,370
59	Jasper	161,080,184	49,127,493	22,136,022	65,683,056	20,977,438	1,995,809	252	1,160,114
60	Wharton	158,684,445	48,204,920	42,013,762	43,302,207	12,929,823	10,816,734	89,321	1,327,679
61	Jim Wells	154,214,273	57,792,870	14,818,821	68,905,792	10,485,309	736,923	-	1,474,558
62	Brown	152,878,970	37,421,490	41,719,516	61,602,013	7,435,553	2,537,967	18,598	2,143,832
63	Lamar	152,340,707	54,080,881	23,204,571	57,546,308	8,863,634	6,298,088	1,411,948	935,277
64	Atascosa	147,959,781	56,009,348	17,054,912	54,566,830	16,355,568	979,588	16,130	2,977,405
65	Kerr	146,857,588	26,790,331	34,513,358	54,615,636	22,142,343	2,210,560	185,517	6,399,842

County Summary, Ranked by Expenditures (continued)

Fiscal Year 2007 – All Funds

Rank	County	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
66	Polk	\$ 145,425,977	\$ 37,456,134	\$ 41,534,188	\$ 39,418,552	\$ 21,050,801	\$ 4,972,789	\$ -	\$ 993,514
67	Harrison	144,599,637	38,035,167	16,391,549	62,927,988	21,760,222	2,201,910	(30,106)	3,312,906
68	Hardin	142,509,421	56,932,497	21,424,546	47,793,132	13,242,691	1,438,973	3,590	1,673,992
69	Medina	141,274,081	52,549,340	28,249,302	38,461,891	16,157,855	2,468,069	132,000	3,255,623
70	Howard	140,470,841	36,193,674	36,494,990	49,323,230	12,872,573	3,661,650	5,705	1,919,019
71	Erath	136,398,158	21,271,514	45,909,439	49,879,380	14,494,767	2,770,972	-	2,072,086
72	Van Zandt	133,479,200	49,468,632	19,313,686	42,695,244	19,213,350	1,447,630	-	1,340,059
73	Chambers	132,848,823	20,231,151	5,831,053	17,559,237	84,316,899	4,518,808	-	391,676
74	Rusk	132,132,565	35,686,785	22,016,157	41,610,032	11,248,938	808,656	-	20,761,996
75	Caldwell	128,466,582	36,879,884	36,509,073	34,322,691	7,727,569	566,490	1,149	12,459,725
76	Hill	125,836,720	47,221,351	12,871,834	32,563,708	29,995,583	1,744,510	52,611	1,387,123
77	Kleberg	125,585,178	35,258,293	41,664,231	41,425,296	625,268	724,592	612,059	5,275,439
78	Uvalde	124,774,898	50,197,698	18,392,705	42,947,383	10,469,806	2,091,940	17,995	657,371
79	Willacy	123,029,522	40,662,166	8,200,194	42,287,017	21,102,022	1,138,769	-	9,639,354
80	Cass	121,960,653	35,950,966	19,692,219	38,490,832	24,143,914	3,024,291	3,249	655,182
81	Hale	120,238,866	36,450,954	26,205,714	45,841,480	8,907,401	1,345,600	135,069	1,352,648
82	Limestone	115,254,585	23,629,705	47,180,900	28,230,266	8,752,732	913,337	15,528	6,532,117
83	Houston	113,637,041	19,892,461	48,645,020	27,878,016	13,369,792	2,863,304	504	987,944
84	Wise	113,250,559	30,658,080	11,494,959	39,531,010	18,398,847	1,039,151	-	12,128,513
85	Waller	111,336,864	16,742,009	53,638,756	28,881,597	8,426,521	854,746	4,350	2,788,886
86	Matagorda	110,856,013	31,312,614	13,021,307	42,808,462	20,622,513	1,286,064	17,500	1,787,553
87	Washington	110,183,554	36,855,978	31,708,879	28,375,828	5,836,919	1,683,653	395,611	5,326,685
88	Wilson	107,218,912	42,178,234	16,021,626	29,613,345	10,710,281	1,282,430	38,045	7,374,950
89	Hopkins	106,663,920	29,914,234	18,716,306	38,186,517	16,311,009	1,494,425	116,423	1,925,006
90	Wood	106,460,703	28,996,186	18,953,637	37,429,827	14,692,731	4,355,604	651,865	1,380,854
91	Cooke	105,384,011	37,625,824	23,603,424	31,660,899	9,369,519	1,914,427	-	1,209,919
92	Rockwall	104,076,574	40,347,340	11,456,637	32,305,349	15,539,357	1,020,783	-	3,407,108
93	Titus	100,264,760	38,322,553	8,430,946	43,435,966	8,560,768	830,503	298,303	385,720
94	Burnet	95,580,425	22,431,337	25,231,044	27,726,495	16,382,511	1,801,748	466,658	1,540,632
95	Wilbarger	94,369,465	16,605,240	49,557,484	15,327,435	11,127,614	951,731	210,110	589,852
96	Lampasas	93,228,233	18,788,554	15,894,400	16,399,016	3,563,090	710,242	-	37,872,300
97	Upshur	92,430,227	32,271,570	11,361,308	31,787,384	14,509,463	957,034	-	1,543,468
98	Fannin	91,895,133	32,840,222	22,404,177	30,780,958	4,214,282	918,957	2,384	734,153
99	Palo Pinto	91,826,691	27,974,318	9,503,561	31,154,967	20,009,873	1,390,540	3,036	1,790,395
100	Shelby	88,339,530	33,301,059	9,544,952	32,350,913	11,990,326	928,728	-	223,551
101	Tyler	85,050,298	28,026,814	17,121,783	18,974,099	17,707,582	1,716,760	179	1,503,081
102	Hockley	84,367,885	41,261,852	9,086,774	25,674,471	7,283,301	464,941	-	596,546
103	San Jacinto	82,252,069	19,028,823	18,541,259	17,589,391	25,071,634	1,347,019	-	673,943
104	Hood	82,171,062	21,826,339	17,098,991	34,064,353	4,297,063	3,142,350	-	1,741,964
105	Lavaca	80,686,623	18,024,415	18,552,697	24,524,167	17,520,809	1,308,411	-	756,124
106	Grimes	79,960,021	17,096,495	33,781,893	16,913,914	6,117,281	3,939,885	(166)	2,110,719
107	Milam	78,668,249	26,010,029	14,454,154	27,331,815	8,970,213	647,863	33,510	1,220,665
108	Falls	76,373,255	17,783,851	20,087,073	21,181,856	13,484,780	3,302,209	-	533,487
109	Dimmit	76,030,237	19,857,521	5,362,705	32,951,059	16,545,520	1,000,022	-	313,410
110	Austin	75,193,322	22,802,645	14,097,792	18,696,284	11,990,940	3,118,084	5,536	4,482,041
111	Frio	73,392,079	26,687,765	12,642,076	24,015,536	7,489,541	1,135,175	-	1,421,987
112	Nolan	72,910,225	17,730,877	17,383,855	17,373,246	15,621,205	1,143,115	-	3,657,926
113	De Witt	71,794,844	19,728,460	11,001,529	20,983,017	17,455,732	2,166,360	-	459,746
114	Eastland	71,535,649	27,292,925	11,590,175	20,219,336	8,530,785	588,041	2,614	3,311,773
115	Trinity	70,480,880	12,206,253	33,243,156	14,133,226	4,652,633	323,440	-	5,922,172
116	Dawson	68,932,915	14,542,886	19,173,631	20,600,802	12,977,602	1,461,073	-	176,922
117	Karnes	62,924,484	19,100,061	16,452,564	19,444,461	4,545,173	1,984,004	6,480	1,391,740
118	Freestone	62,548,398	9,237,499	23,336,849	15,387,466	12,848,472	1,282,862	-	455,250
119	Duval	60,945,185	19,881,798	6,839,342	22,957,627	9,882,318	820,538	-	563,563
120	Jones	60,897,937	21,596,644	14,537,185	16,959,713	5,932,523	673,104	-	1,198,769
121	Kendall	60,866,167	13,520,158	15,601,409	18,944,083	7,055,501	930,477	685,177	4,129,362
122	Burleson	60,190,472	15,730,274	18,089,240	13,850,806	7,289,281	536,413	2,924,823	1,769,636
123	Young	59,744,949	19,397,830	9,508,378	19,210,737	6,591,769	4,305,766	-	730,470
124	Robertson	58,649,303	15,162,180	10,634,660	19,382,459	10,288,140	1,843,187	3,657	1,335,019
125	Zavala	57,830,720	27,332,937	5,775,629	23,300,465	1,239,295	76,132	-	106,261
126	Montague	57,602,117	16,825,492	8,703,492	18,429,006	9,199,370	638,182	-	3,806,574
127	Fayette	57,201,530	10,245,843	18,092,208	21,192,058	4,900,437	967,304	-	1,803,679
128	Leon	56,282,743	15,636,758	18,259,662	13,584,745	7,781,066	589,068	31,100	400,343
129	Hutchinson	56,182,281	21,746,488	9,968,052	16,604,458	5,941,629	783,092	-	1,138,563
130	Colorado	55,715,051	13,244,973	8,795,253	20,224,679	7,677,217	1,186,859	4,014,441	571,628

County Summary, Ranked by Expenditures (continued)

Fiscal Year 2007 – All Funds

Rank	County	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
131	Pecos	\$ 55,616,224	\$ 10,126,840	\$ 21,738,487	\$ 15,588,700	\$ 6,845,658	\$ 1,093,441	\$ -	\$ 223,097
132	Scurry	54,252,740	15,367,393	20,733,398	13,235,780	3,652,288	877,186	2,688	384,007
133	Gray	53,766,805	13,630,556	14,872,009	19,895,114	4,109,000	888,584	63,030	308,512
134	Madison	53,741,716	15,378,386	23,535,013	11,429,631	2,774,738	218,677	-	405,271
135	Reeves	53,428,741	9,383,021	7,192,583	17,718,875	17,807,855	1,170,909	7,104	148,395
136	Gillespie	52,454,377	10,712,216	14,230,775	15,344,240	7,553,248	1,051,781	1,192,060	2,370,056
137	Panola	51,420,798	14,908,390	7,761,020	21,813,202	6,113,216	373,008	-	451,963
138	Gonzales	50,560,940	9,350,455	8,070,909	21,010,244	10,313,296	926,937	-	889,098
139	Bosque	50,016,646	16,985,915	9,445,432	18,774,124	3,983,173	257,295	-	570,707
140	Lee	49,641,143	9,770,305	21,147,684	11,681,363	4,180,105	2,135,933	2,200	723,552
141	Childress	49,615,979	7,986,892	17,429,328	7,382,005	15,224,224	1,472,666	20	120,844
142	Terry	49,548,784	14,278,742	8,367,898	15,596,518	7,071,389	713,128	2,200	3,518,909
143	Lamb	49,464,257	19,637,990	5,732,010	18,091,493	5,388,985	381,745	19,805	212,229
144	Brewster	48,403,231	6,765,871	24,539,810	8,226,020	6,886,868	1,211,217	-	773,445
145	Callahan	48,037,730	13,429,830	14,171,497	10,435,529	8,991,321	588,180	-	421,372
146	Red River	46,720,231	14,766,971	9,531,532	18,517,112	3,085,060	231,173	-	588,384
147	Bandera	46,341,543	11,710,347	6,953,897	9,727,076	15,446,235	1,053,811	-	1,450,178
148	Baylor	46,304,379	4,930,374	4,159,437	4,604,657	29,198,463	1,882,489	-	1,528,959
149	Calhoun	42,910,238	7,491,348	6,323,065	18,395,483	6,131,206	2,753,391	307,923	1,507,823
150	Newton	41,130,685	10,062,448	6,067,171	16,609,510	7,873,329	435,724	-	82,503
151	Aransas	40,567,948	10,479,879	6,927,382	18,930,102	2,745,809	384,880	50,141	1,049,755
152	Jackson	40,207,544	14,547,099	4,021,013	13,092,474	7,542,376	639,301	31,545	333,736
153	Deaf Smith	40,099,339	12,731,541	7,273,342	17,981,932	1,407,155	503,334	20,406	181,630
154	Zapata	40,020,863	14,698,474	4,076,012	17,718,181	3,105,636	269,770	-	152,790
155	Goliad	38,108,310	4,534,834	5,290,815	6,144,389	20,650,198	1,119,218	-	368,856
156	Camp	37,660,356	12,211,549	4,132,336	13,745,029	6,805,961	416,393	-	349,088
157	Moore	37,423,721	9,364,668	4,853,964	13,212,016	9,031,582	695,916	-	265,575
158	Llano	37,303,801	5,634,025	8,608,360	13,757,058	7,149,482	761,589	32,398	1,360,888
159	Live Oak	37,189,916	5,666,904	7,153,552	9,064,110	13,250,371	1,406,586	47,145	601,246
160	Runnels	36,861,945	15,914,946	6,064,445	11,506,389	965,481	517,901	-	1,892,782
161	Oldham	36,512,318	3,684,752	1,274,391	1,021,560	28,944,243	1,571,701	-	15,671
162	Morris	36,301,494	6,835,455	7,370,124	15,382,488	5,947,564	597,395	-	168,468
163	Mitchell	35,670,121	9,364,113	15,381,318	8,718,831	1,184,875	957,041	-	63,943
164	Coleman	35,426,990	12,727,411	6,317,684	14,895,967	1,050,204	134,333	-	301,390
165	Dallam	34,609,456	7,534,811	9,721,076	4,634,779	11,007,067	1,225,723	12,270	473,728
166	Marion	34,204,441	5,334,408	2,325,581	13,385,768	12,414,923	659,004	352	84,406
167	Brooks	33,493,196	7,376,577	4,636,308	18,476,506	2,791,114	160,105	-	52,586
168	Comanche	33,444,696	9,690,963	6,565,454	12,093,556	4,066,212	336,035	79,363	613,114
169	Clay	32,725,840	11,673,149	6,736,584	5,613,380	6,603,731	396,553	-	1,702,443
170	McCulloch	32,556,190	12,305,239	6,039,982	9,200,041	4,374,367	492,627	-	143,934
171	Presidio	31,805,065	8,806,412	4,042,323	10,953,930	6,947,662	561,402	705	492,631
172	Swisher	31,706,808	11,474,112	10,683,494	6,622,088	2,395,711	451,058	3,150	77,195
173	Ward	30,848,255	7,068,237	11,846,105	9,677,746	1,478,570	126,946	-	650,650
174	Refugio	30,727,818	7,031,688	5,038,486	8,303,726	9,610,063	542,585	-	201,268
175	Sabine	30,612,072	8,942,518	3,420,718	10,089,941	7,635,452	442,772	-	80,671
176	La Salle	29,588,401	7,575,194	6,604,180	9,595,663	5,328,280	420,433	-	64,651
177	Wheeler	29,418,085	5,413,825	3,483,451	4,204,109	15,322,896	823,836	-	169,966
178	San Saba	29,303,923	7,355,834	7,996,217	12,424,993	977,754	365,138	-	183,988
179	Gaines	29,180,972	11,426,085	1,995,773	11,119,878	4,041,824	227,964	-	369,449
180	Floyd	29,102,679	13,692,279	4,425,278	7,494,033	3,060,564	325,673	11,034	93,819
181	Haskell	28,942,766	7,913,599	4,322,794	7,427,858	8,700,693	497,209	-	80,614
182	Hamilton	28,781,974	7,705,426	5,208,117	9,381,651	5,947,671	403,280	-	135,828
183	Andrews	28,552,490	9,484,207	5,385,926	11,543,612	1,802,509	113,785	-	222,450
184	Jack	28,185,807	7,425,535	3,932,599	5,340,547	2,066,814	174,924	3,897	9,241,491
185	Real	27,346,357	3,733,935	1,262,091	13,278,602	8,174,288	546,618	4,875	345,949
186	San Augustine	27,292,918	5,883,836	3,675,631	13,245,092	4,007,153	316,674	5,519	159,012
187	Crosby	27,141,638	10,474,475	5,110,233	9,063,041	2,239,792	209,470	-	44,627
188	Blanco	25,995,491	5,063,554	11,824,472	5,879,295	1,977,237	662,836	-	588,097
189	Knox	25,958,757	6,920,166	2,842,928	5,177,692	10,384,145	594,603	6,092	33,131
190	Kimble	25,478,143	3,854,643	4,032,304	3,482,179	13,123,442	840,366	-	145,210
191	Franklin	25,132,944	4,000,615	4,251,083	13,561,191	2,888,233	190,875	-	240,947
192	Castro	24,945,896	10,622,026	4,659,453	7,613,127	1,841,616	151,847	-	57,827
193	Lynn	24,655,511	12,415,634	4,747,984	4,709,413	2,592,405	154,451	-	35,624
194	Stephens	24,236,502	5,690,042	7,914,147	9,663,251	538,815	314,539	-	115,707
195	Parmer	23,639,050	7,893,083	3,038,222	7,255,723	3,879,314	1,032,997	-	539,711

County Summary, Ranked by Expenditures (continued)

Fiscal Year 2007 – All Funds

Rank	County	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
196	Carson	\$ 22,601,776	\$ 3,975,698	\$ 4,791,650	\$ 3,181,469	\$ 10,021,119	\$ 550,802	\$ -	\$ 81,037
197	Archer	22,150,654	10,196,920	5,107,648	3,362,983	3,202,747	236,090	-	44,266
198	Bailey	21,735,190	10,178,286	2,720,696	7,160,014	1,435,906	164,023	-	76,265
199	Mills	20,399,320	5,359,818	4,921,342	8,658,185	1,259,750	137,589	-	62,636
200	Hardeman	19,845,726	5,374,247	8,294,285	3,982,221	2,005,301	152,873	-	36,799
201	Rains	19,189,522	7,705,737	2,681,924	7,227,759	955,635	114,386	-	504,081
202	Yoakum	19,156,829	8,337,591	1,578,889	5,703,008	3,147,407	192,029	-	197,905
203	Coke	19,008,087	6,786,847	2,149,954	2,859,921	315,731	22,619	-	6,873,015
204	Donley	18,513,872	7,824,301	3,655,535	3,281,270	3,464,880	220,154	3,488	64,245
205	Somervell	18,464,328	5,366,725	1,971,466	7,573,924	3,116,457	185,808	-	249,947
206	Jim Hogg	18,277,662	5,561,140	3,560,140	8,930,690	152,112	42,714	-	30,867
207	Delta	17,647,933	7,266,998	3,179,976	5,728,028	1,280,166	105,387	-	87,377
208	Ochiltree	17,415,873	7,488,304	1,516,705	6,501,866	1,535,166	144,490	1,400	227,942
209	Fisher	16,889,950	6,327,558	4,097,062	4,283,877	1,527,317	506,375	-	147,761
210	Culberson	16,612,075	2,518,625	2,033,837	2,473,126	9,029,247	513,673	-	43,567
211	Martin	15,914,853	5,129,326	2,055,152	4,490,299	3,725,383	221,082	-	293,611
212	Armstrong	15,793,127	2,374,366	2,656,050	1,919,235	8,387,023	441,596	-	14,858
213	Crockett	15,736,195	3,202,295	4,259,414	3,712,911	4,255,744	276,279	-	29,552
214	Winkler	15,701,673	6,102,517	2,297,940	6,422,912	739,113	50,604	-	88,586
215	Foard	14,922,414	2,301,086	2,344,565	4,085,403	5,679,289	312,693	-	199,378
216	Hudspeth	14,765,790	5,608,527	1,198,205	2,546,057	5,078,319	296,136	-	38,546
217	Shackelford	14,393,541	4,214,087	4,257,428	2,406,775	3,137,388	184,664	-	193,199
218	Hall	14,272,947	5,778,169	4,071,237	3,505,542	771,700	52,918	-	93,381
219	Garza	12,803,101	3,356,021	1,780,191	5,234,056	1,033,864	129,118	-	1,269,851
220	Cottle	12,573,263	1,416,890	3,401,402	2,132,265	4,300,179	245,241	-	1,077,287
221	Crane	11,890,888	5,825,602	1,041,657	3,425,258	1,406,382	77,646	-	114,343
222	Sutton	11,537,543	3,160,178	3,226,071	3,027,090	1,721,684	163,175	-	239,344
223	Cochran	11,316,212	6,374,529	1,276,427	2,755,318	828,594	52,057	-	29,286
224	Kinney	11,269,052	4,627,931	1,612,448	2,686,217	1,531,833	366,369	-	444,255
225	Jeff Davis	11,078,360	2,434,521	4,465,440	1,033,248	2,824,479	232,191	-	88,482
226	Collingsworth	10,748,692	2,038,680	4,839,882	3,368,349	359,908	77,758	7,443	56,671
227	Hansford	10,426,822	3,916,453	2,417,533	3,449,534	504,594	43,507	-	95,201
228	Concho	9,925,673	2,280,765	1,923,523	2,925,546	2,624,899	144,476	-	26,464
229	Mason	9,411,250	1,764,815	3,255,584	2,520,699	1,615,578	126,328	-	128,246
230	Upton	9,216,042	3,767,952	1,129,570	2,329,748	1,851,037	103,496	-	34,239
231	Hemphill	9,067,623	2,573,283	1,984,606	1,888,177	2,399,094	184,155	-	38,308
232	Briscoe	9,067,184	662,412	3,289,931	760,934	4,085,909	250,742	3,703	13,553
233	Throckmorton	8,871,622	2,195,295	1,861,635	1,311,630	3,293,152	195,234	-	14,676
234	Hartley	8,556,817	1,108,807	1,138,863	2,110,007	3,976,163	209,294	-	13,684
235	Menard	7,797,987	3,692,092	1,139,839	2,321,759	563,289	56,546	-	24,463
236	Stonewall	7,153,772	1,172,073	1,637,938	2,919,047	366,237	1,006,511	-	51,966
237	King	7,062,037	744,690	290,904	52,390	5,674,918	297,109	-	2,026
238	McMullen	7,055,046	719,042	1,551,976	284,805	4,169,764	218,616	-	110,842
239	Sherman	7,022,403	1,346,511	2,030,820	1,511,266	1,958,187	138,355	-	37,264
240	Reagan	6,850,266	3,352,369	447,853	2,746,813	257,392	29,243	-	16,596
241	Edwards	6,814,038	3,060,150	1,083,720	1,700,836	534,698	56,028	-	378,606
242	Roberts	6,380,794	466,333	630,419	320,662	4,711,820	247,829	-	3,730
243	Lipscomb	6,227,746	3,460,534	582,891	1,954,170	198,061	20,342	-	11,747
244	Schleicher	6,211,752	1,811,779	1,015,217	1,539,708	1,551,632	169,187	-	124,229
245	Dickens	6,001,036	2,272,978	1,323,663	1,930,627	314,531	143,077	-	16,160
246	Kent	4,519,379	969,576	909,200	862,721	1,684,960	90,220	-	2,702
247	Motley	3,994,558	1,351,273	1,068,442	815,150	702,035	54,332	-	3,326
248	Sterling	3,943,353	1,188,492	1,530,282	952,314	216,241	19,183	-	36,841
249	Irion	3,304,260	1,083,749	1,235,457	845,144	112,074	14,375	-	13,461
250	Terrell	2,965,603	972,331	863,739	524,031	444,916	44,232	-	116,354
251	Glasscock	2,624,836	1,145,398	435,120	226,346	711,885	37,526	-	68,562
252	Borden	1,944,081	343,252	663,682	36,763	852,944	45,822	-	1,619
253	Kenedy	1,212,254	302,781	259,865	287,559	344,058	17,991	-	-
254	Loving	572,911	487,548	-	77,085	7,867	411	-	-
Total for Texas Counties		\$ 78,608,081,936	\$ 21,552,192,068	\$ 18,583,458,026	\$ 27,882,735,598	\$ 5,653,085,121	\$ 1,576,542,201	\$ 284,624,905	\$ 3,075,444,015

County Summary, Ranked by Expenditures (concluded)

Fiscal Year 2007 – All Funds

Rank	County	Total	Inter- governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Expenditures Unallocable to Texas Counties									
	Salaries & Wages (Object Codes 7001-7048)	\$ 300,696,738	\$ -	\$ 300,696,738	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	334,022,866	-	334,022,866	-	-	-	-	-
	Vendor Drugs Program	820,204,749	-	-	820,204,749	-	-	-	-
	Sup Med Insurance Benefits	200,924,398	-	-	200,924,398	-	-	-	-
	Interest—Other	338,103,168	-	-	-	-	-	-	338,103,168
	Public Incentive Programs	130,401,362	-	-	-	-	-	-	130,401,362
	Purchased Contracted Services	110,869,363	-	-	-	-	-	-	110,869,363
	Interest on Proprietary Long-Term Debt	101,450,253	-	-	-	-	-	-	101,450,253
	Disproportionate Share	858,413,228	-	-	858,413,228	-	-	-	-
	Other	1,759,750,687	19,024,782	178,663,319	339,938,269	-	513,155,276	98,124,457	610,844,584
	Total Expenditures	\$ 83,562,918,748	\$ 21,571,216,850	\$ 19,396,840,949	\$ 30,102,216,242	\$ 5,653,085,121	\$ 2,089,697,477	\$ 382,749,362	\$ 4,367,112,745

State Agency Expenditures by County

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ANDERSON								
101 Senate	\$ 86,260	\$ -	\$ 85,732	\$ -	\$ -	\$ 528	\$ -	\$ -
102 House of Representatives	18,206	-	18,026	-	-	180	-	-
212 Office of Court Administration	57,462	57,462	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	670,712	128,575	541,442	-	-	-	-	696
300 Governor-Fiscal	37,350	37,350	-	-	-	-	-	-
302 Attorney General	7,766,072	58,523	-	7,550,638	-	32	-	156,879
304 Comptroller of Public Accounts	352,386	-	351,494	-	-	-	-	892
305 General Land Office	338,930	-	-	-	-	-	-	338,930
306 Texas State Library and Archives Commission	6,837	5,341	-	1,496	-	-	-	-
307 Secretary of State	29,706	9,276	-	20,429	-	-	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	17,814	-	-	-	-	-	-	17,814
320 Texas Workforce Commission	1,857,699	-	109,735	1,745,159	-	-	-	2,804
323 Teacher Retirement System of Texas	6,503,713	-	5,979,554	524,159	-	-	-	-
327 Employees Retirement System of Texas	4,195,814	-	2,951,273	1,244,366	-	-	-	175
332 Texas Department of Housing and Community Affairs	5,832	1,980	-	3,852	-	-	-	-
357 Office of Rural Community Affairs	190,232	184,807	-	5,425	-	-	-	-
362 Texas Lottery Commission	206,653	-	-	-	-	-	-	206,653
401 Adjutant General's Department	-	-	1,016	-	-	1,054	-	-
403 Texas Veterans Commission	1,644	-	-	-	-	-	-	1,644
405 Texas Department of Public Safety	1,745,112	304,218	1,439,399	-	-	874	-	620
407 Commission on Law Enforcement Officer Standards and Education	56,406	-	56,336	-	-	-	-	70
411 Texas Commission on Fire Protection	11,475	-	-	11,475	-	-	-	-
455 Railroad Commission of Texas	29,105	-	27,020	-	-	1,185	-	900
458 Texas Alcoholic Beverage Commission	56,567	-	56,567	-	-	-	-	-
472 Texas Structural Pest Control Board	10,164	-	10,164	-	-	-	-	-
479 State Office of Risk Management	418,832	-	418,832	-	-	-	-	-
503 Texas Medical Board	185	-	-	-	-	-	-	185
506 University of Texas M.D. Anderson Cancer Center	16,881	-	16,881	-	-	-	-	-
529 Health and Human Services Commission	23,497,379	-	805,021	22,650,386	-	3,286	-	38,686
530 Department of Family and Protective Services	1,220,495	-	730,964	481,999	-	7,532	-	-
537 Department of State Health Services	3,282,987	-	2,063,622	1,198,319	-	3,571	-	17,475
538 Department of Assistive and Rehabilitative Services	311,587	-	-	311,587	-	-	-	-
539 Department of Aging and Disability Services	13,940,379	-	60,349	13,879,884	-	146	-	-
551 Department of Agriculture	254,166	-	104,490	149,676	-	-	-	-
554 Texas Animal Health Commission	227,369	-	225,240	-	-	1,571	-	558
555 Texas Cooperative Extension	58,604	-	58,604	-	-	-	-	-
556 Texas Agricultural Experiment Station	59	-	59	-	-	-	-	-
576 Texas Forest Service	96,197	36,653	51,223	-	-	1,413	-	6,908
582 Texas Commission on Environmental Quality	229,149	-	151,361	-	-	-	-	77,789
592 Soil and Water Conservation Board	9,162	9,162	-	-	-	-	-	-
601 Texas Department of Transportation	12,672,059	47,814	1,931,870	31,229	9,968,555	562,597	-	129,994
665 Texas Juvenile Probation Commission	283,343	283,343	-	-	-	-	-	-
694 Texas Youth Commission	798,570	-	786,692	-	-	594	-	11,284
696 Texas Department of Criminal Justice	84,492,600	470,059	83,552,310	-	-	402,935	-	67,295
701 Texas Education Agency	38,674,178	38,673,743	435	-	-	-	-	-
709 Texas A&M University System Health Science Center	72	-	-	-	-	72	-	-
711 Texas A&M University (Main University)	36,885	-	36,885	-	-	-	-	-
713 Tarleton State University	458	-	458	-	-	-	-	-
714 University of Texas at Arlington	6,575	-	1,825	4,750	-	-	-	-
715 Prairie View A&M University	5,750	-	-	5,750	-	-	-	-
721 University of Texas at Austin	19,150	-	19,150	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	50,835	-	50,835	-	-	-	-	-
735 Midwestern State University	1,017	-	1,017	-	-	-	-	-
739 Texas Tech University Health Sciences Center	600	-	-	-	-	-	-	600
750 University of Texas at Tyler	501,823	-	460,528	21,375	-	1,561	-	18,359
751 Texas A&M University-Commerce	2,886	-	2,130	-	-	756	-	-
752 University of North Texas	4,750	-	-	4,750	-	-	-	-
753 Sam Houston State University	42,358	-	1,193	40,375	-	-	-	790
755 Stephen F. Austin State University	117,935	-	109,185	4,750	-	-	-	4,000
756 Sul Ross State University	775	-	-	-	-	-	-	775
760 Texas A&M University-Corpus Christi	79	-	79	-	-	-	-	-
781 Texas Higher Education Coordinating Board	40	-	-	-	-	-	-	40
802 Parks and Wildlife Department	1,598,851	-	737,816	-	-	103,581	(654)	758,108

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ANDERSON (concluded)								
808 Texas Historical Commission	\$ 1,185	\$ 1,185	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
902 Comptroller-State Fiscal	297,119	143,772	-	8,000	-	-	-	145,347
COUNTY TOTAL	207,427,542	40,453,263	104,006,812	49,899,829	9,968,555	1,093,469	(654)	2,006,268
ANDREWS								
101 Senate	40	-	-	-	-	40	-	-
102 House of Representatives	84	-	-	-	-	84	-	-
212 Office of Court Administration	(3,056)	(3,056)	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	360,659	54,081	305,655	-	-	-	-	923
302 Attorney General	2,340,953	350	-	2,321,191	-	-	-	19,411
304 Comptroller of Public Accounts	85,458	-	85,194	-	-	-	-	264
305 General Land Office	48,450	-	-	-	-	-	-	48,450
306 Texas State Library and Archives Commission	4,126	4,126	-	-	-	-	-	-
307 Secretary of State	31,627	28,592	-	3,035	-	-	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	3,546	-	-	-	-	-	-	3,546
320 Texas Workforce Commission	221,808	-	6,448	206,246	-	-	-	9,114
323 Teacher Retirement System of Texas	2,747,106	-	2,661,390	85,716	-	-	-	-
327 Employees Retirement System of Texas	173,131	-	109,070	64,061	-	-	-	-
362 Texas Lottery Commission	90,012	-	-	-	-	-	-	90,012
405 Texas Department of Public Safety	282,052	-	280,816	-	-	540	-	695
455 Railroad Commission of Texas	95,978	-	93,532	-	-	-	-	2,445
479 State Office of Risk Management	7,418	-	7,418	-	-	-	-	-
508 Texas Board of Chiropractic Examiners	3,070	-	3,070	-	-	-	-	-
529 Health and Human Services Commission	7,793,750	-	323,520	7,457,990	-	2,400	-	9,840
530 Department of Family and Protective Services	325,954	-	237,242	87,091	-	1,622	-	-
537 Department of State Health Services	314,323	226,570	39,715	47,738	-	-	-	300
538 Department of Assistive and Rehabilitative Services	20,435	-	-	20,435	-	-	-	-
539 Department of Aging and Disability Services	1,223,088	-	-	1,223,088	-	-	-	-
551 Department of Agriculture	11,204	-	-	10,333	-	-	-	871
555 Texas Cooperative Extension	23,658	-	23,658	-	-	-	-	-
556 Texas Agricultural Experiment Station	7	-	7	-	-	-	-	-
576 Texas Forest Service	1,980	1,980	-	-	-	-	-	-
592 Soil and Water Conservation Board	15,279	15,279	-	-	-	-	-	-
601 Texas Department of Transportation	2,624,792	27,937	665,376	18,778	1,802,509	107,613	-	2,579
665 Texas Juvenile Probation Commission	127,527	127,527	-	-	-	-	-	-
694 Texas Youth Commission	5	-	-	-	-	5	-	-
696 Texas Department of Criminal Justice	286,635	107,211	170,874	-	-	450	-	8,100
701 Texas Education Agency	8,031,510	8,031,510	-	-	-	-	-	-
733 Texas Tech University	(4,180)	-	-	(4,180)	-	-	-	-
739 Texas Tech University Health Sciences Center	162,909	-	162,909	-	-	-	-	-
742 University of Texas of the Permian Basin	117,360	-	115,270	2,090	-	-	-	-
743 University of Texas at San Antonio	2,950	-	2,950	-	-	-	-	-
754 Texas State University-San Marcos	47,291	-	47,291	-	-	-	-	-
760 Texas A&M University-Corpus Christi	10	-	10	-	-	-	-	-
781 Texas Higher Education Coordinating Board	316	-	-	-	-	-	-	316
802 Parks and Wildlife Department	68,399	22,856	44,512	-	-	1,032	-	-
902 Comptroller-State Fiscal	864,828	839,244	-	-	-	-	-	25,585
COUNTY TOTAL	28,552,490	9,484,207	5,385,926	11,543,612	1,802,509	113,785	0	222,450
ANGELINA								
101 Senate	57,868	-	53,018	-	-	4,761	-	89
102 House of Representatives	45,634	-	45,202	-	-	432	-	-
212 Office of Court Administration	44,798	44,798	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	689,140	211,394	476,070	-	-	-	-	1,676
300 Governor-Fiscal	161,730	139,705	-	22,000	-	-	-	25
302 Attorney General	11,856,199	74,936	290,824	11,212,179	-	-	-	278,260
304 Comptroller of Public Accounts	253,047	-	236,145	-	-	14,741	-	2,162
305 General Land Office	1,090,402	-	75,596	-	-	-	-	1,014,806
306 Texas State Library and Archives Commission	9,028	-	-	9,028	-	-	-	-
307 Secretary of State	9,209	-	-	8,409	-	800	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	24,197	-	-	-	-	-	-	24,197
320 Texas Workforce Commission	20,398,367	156,199	457,098	19,745,505	-	37,830	-	1,735
323 Teacher Retirement System of Texas	10,127,803	-	9,605,649	522,155	-	-	-	-
327 Employees Retirement System of Texas	2,211,982	-	1,584,432	627,290	-	-	-	260

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ANGELINA (concluded)								
329 Texas Real Estate Commission	\$ 744	\$ -	\$ 744	\$ -	\$ -	\$ -	\$ -	\$ -
332 Texas Department of Housing and Community Affairs	360,812	-	-	360,812	-	-	-	-
357 Office of Rural Community Affairs	261,443	237,385	18,813	5,000	-	-	-	244
362 Texas Lottery Commission	476,398	-	45,858	-	-	-	-	430,540
401 Adjutant General's Department	6,473	-	2,757	-	-	2,158	-	1,557
403 Texas Veterans Commission	217,251	-	146,105	-	-	70,705	-	440
405 Texas Department of Public Safety	3,353,287	170,152	3,052,467	57,974	-	62,419	-	10,275
411 Texas Commission on Fire Protection	72	-	-	-	-	72	-	-
448 Office of Injured Employee Counsel	71,118	-	71,118	-	-	-	-	-
452 Texas Department of Licensing and Regulation	13	-	-	-	-	-	-	13
454 Texas Department of Insurance	356,370	-	320,298	-	-	35,985	-	87
455 Railroad Commission of Texas	797	-	367	-	-	430	-	-
458 Texas Alcoholic Beverage Commission	116,328	-	72,452	39,196	-	2,285	-	2,395
479 State Office of Risk Management	90,372	-	90,372	-	-	-	-	-
503 Texas Medical Board	10,996	-	10,495	-	-	49	-	453
529 Health and Human Services Commission	63,628,481	-	1,932,804	61,136,656	-	553,905	-	5,117
530 Department of Family and Protective Services	2,292,944	-	1,418,833	863,933	-	10,006	-	171
537 Department of State Health Services	11,527,181	1,388,201	409,970	9,691,168	-	10,830	-	27,012
538 Department of Assistive and Rehabilitative Services	3,573,286	-	556,397	3,014,922	-	45	-	1,922
539 Department of Aging and Disability Services	72,052,121	-	25,641,228	43,350,294	-	2,882,247	-	178,352
551 Department of Agriculture	53,527	37,637	8,746	2,556	-	-	-	4,588
554 Texas Animal Health Commission	64,271	-	5,079	-	-	70	-	59,122
555 Texas Cooperative Extension	109,895	-	107,684	-	-	2,186	-	25
556 Texas Agricultural Experiment Station	19,679	-	73	-	-	-	-	19,606
557 Texas Veterinary Medical Diagnostic Laboratory	123	-	-	-	-	123	-	-
576 Texas Forest Service	2,077,388	409,143	1,570,222	-	-	86,337	-	11,687
580 Texas Water Development Board	55,863	44,741	11,122	-	-	-	-	-
582 Texas Commission on Environmental Quality	231,793	190,225	-	-	-	-	-	41,568
592 Soil and Water Conservation Board	20,960	14,681	-	6,279	-	-	-	-
601 Texas Department of Transportation	53,264,637	46,450	7,718,326	19,392	40,184,744	4,972,268	3,352	320,104
665 Texas Juvenile Probation Commission	578,869	578,869	-	-	-	-	-	-
694 Texas Youth Commission	1,116,583	-	986,240	-	-	36,916	-	93,427
696 Texas Department of Criminal Justice	19,418,987	1,909,801	8,831,312	-	-	1,919,881	-	6,757,992
701 Texas Education Agency	89,616,007	89,560,081	820	55,106	-	-	-	-
704 Public Community/Junior Colleges	8,407,214	8,407,214	-	-	-	-	-	-
713 Tarleton State University	4,750	-	-	4,750	-	-	-	-
714 University of Texas at Arlington	4,750	-	-	4,750	-	-	-	-
715 Prairie View A&M University	15,350	-	-	15,250	-	-	-	100
721 University of Texas at Austin	2,383	-	2,383	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	42,136	-	42,136	-	-	-	-	-
731 Texas Woman's University	4,750	-	-	4,750	-	-	-	-
734 Lamar University	249	-	249	-	-	-	-	-
738 University of Texas at Dallas	55,366	-	55,366	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	14,157	-	14,157	-	-	-	-	-
750 University of Texas at Tyler	21,270	-	1,970	19,000	-	-	-	300
752 University of North Texas	9,500	-	-	9,500	-	-	-	-
753 Sam Houston State University	147,901	-	107,641	30,875	-	7,489	-	1,895
755 Stephen F. Austin State University	764,490	-	565,293	74,688	-	384	1,166	122,959
760 Texas A&M University-Corpus Christi	96	-	96	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	535	-	420	-	-	-	-	115
772 Texas School for the Deaf	1,355	-	-	1,355	-	-	-	-
781 Texas Higher Education Coordinating Board	1,155,612	1,082,626	-	66,648	-	-	-	6,338
789 Lamar Institute of Technology	5,875	-	-	-	-	5,875	-	-
802 Parks and Wildlife Department	1,176,197	12,512	682,127	-	-	463,028	295	18,236
809 State Preservation Board	613	-	613	-	-	-	-	-
813 Texas Commission on the Arts	2,192	-	-	2,192	-	-	-	-
902 Comptroller-State Fiscal	779,909	309,012	256,070	5,868	-	-	-	208,959
COUNTY TOTAL	384,621,123	105,025,763	67,583,257	150,989,479	40,184,744	11,184,257	4,813	9,648,811
ARANSAS								
101 Senate	54	-	-	-	-	54	-	-
102 House of Representatives	96	-	-	-	-	96	-	-
212 Office of Court Administration	30,088	30,088	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	89,882	87,171	-	-	-	-	-	2,712

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ARANSAS (concluded)								
300 Governor-Fiscal	\$ 8,072	\$ -	\$ -	\$ 8,072	\$ -	\$ -	\$ -	\$ -
302 Attorney General	2,990,072	582	-	2,893,834	-	-	-	95,655
304 Comptroller of Public Accounts	326	-	-	-	-	-	-	326
305 General Land Office	376,726	54,833	-	-	-	-	-	321,894
306 Texas State Library and Archives Commission	3,388	2,374	1,014	-	-	-	-	-
307 Secretary of State	11,436	2,360	-	8,926	-	150	-	-
320 Texas Workforce Commission	1,202,505	-	15,616	1,186,459	-	-	-	430
323 Teacher Retirement System of Texas	930,373	-	574,583	355,790	-	-	-	-
327 Employees Retirement System of Texas	416,912	-	228,153	188,760	-	-	-	-
332 Texas Department of Housing and Community Affairs	12,191	-	-	12,191	-	-	-	-
357 Office of Rural Community Affairs	1,019,420	1,019,420	-	-	-	-	-	-
362 Texas Lottery Commission	38,023	-	-	-	-	385	-	37,638
401 Adjutant General's Department	94,829	-	93,197	-	-	-	-	1,632
405 Texas Department of Public Safety	167,406	-	164,349	-	-	-	-	3,057
409 Commission on Jail Standards	842	-	842	-	-	-	-	-
454 Texas Department of Insurance	58,718	-	58,393	-	-	-	-	325
458 Texas Alcoholic Beverage Commission	54,977	-	54,977	-	-	-	-	-
479 State Office of Risk Management	18,891	-	18,891	-	-	-	-	-
503 Texas Medical Board	3,461	-	3,375	-	-	-	-	86
529 Health and Human Services Commission	9,519,745	-	205,474	9,243,018	-	71,236	-	17
530 Department of Family and Protective Services	341,924	-	285,984	52,680	-	3,260	-	-
537 Department of State Health Services	610,810	-	125,709	485,071	-	-	-	30
538 Department of Assistive and Rehabilitative Services	83,469	-	59,639	23,830	-	-	-	-
539 Department of Aging and Disability Services	4,698,259	-	258,203	4,436,690	-	-	-	3,366
551 Department of Agriculture	15,736	-	-	12,616	-	120	-	3,000
555 Texas Cooperative Extension	31,525	-	31,525	-	-	-	-	-
556 Texas Agricultural Experiment Station	18	-	18	-	-	-	-	-
576 Texas Forest Service	136,351	136,351	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	323,421	-	-	-	-	546	-	322,875
592 Soil and Water Conservation Board	3,950	-	-	3,950	-	-	-	-
601 Texas Department of Transportation	4,056,406	49,159	1,074,766	2,464	2,745,809	170,527	-	13,680
694 Texas Youth Commission	461	-	-	-	-	460	-	1
696 Texas Department of Criminal Justice	145,562	-	142,415	-	-	-	-	3,147
701 Texas Education Agency	8,182,253	8,182,253	-	-	-	-	-	-
713 Tarleton State University	200	-	200	-	-	-	-	-
714 University of Texas at Arlington	16,615	-	16,615	-	-	-	-	-
721 University of Texas at Austin	78,648	-	77,227	-	-	421	-	1,000
732 Texas A&M University-Kingsville	154	-	-	-	-	154	-	-
752 University of North Texas	9,500	-	-	9,500	-	-	-	-
753 Sam Houston State University	4,825	-	-	4,750	-	-	-	75
754 Texas State University-San Marcos	394	-	394	-	-	-	-	-
760 Texas A&M University-Corpus Christi	89,457	-	89,457	-	-	-	-	-
781 Texas Higher Education Coordinating Board	15	-	-	-	-	-	-	15
802 Parks and Wildlife Department	4,431,265	730,771	3,346,024	-	-	137,470	50,141	166,858
808 Texas Historical Commission	458	-	344	-	-	-	-	114
809 State Preservation Board	141	-	-	-	-	-	-	141
813 Texas Commission on the Arts	1,500	-	-	1,500	-	-	-	-
902 Comptroller-State Fiscal	256,050	184,517	-	-	-	-	-	71,533
907 Comptroller-State Energy Conservation Office	150	-	-	-	-	-	-	150
COUNTY TOTAL	40,567,948	10,479,879	6,927,382	18,930,102	2,745,809	384,880	50,141	1,049,755

ARCHER

101 Senate	25	-	-	-	-	25	-	-
102 House of Representatives	42	-	-	-	-	42	-	-
212 Office of Court Administration	9,504	9,504	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	46,262	46,262	-	-	-	-	-	-
302 Attorney General	856,964	-	-	852,035	-	-	-	4,929
304 Comptroller of Public Accounts	110	-	-	-	-	-	-	110
306 Texas State Library and Archives Commission	1,798	1,798	-	-	-	-	-	-
307 Secretary of State	3,724	5,402	-	(1,678)	-	-	-	-
320 Texas Workforce Commission	234,176	-	8,907	225,220	-	-	-	48
323 Teacher Retirement System of Texas	203,195	-	150,348	52,847	-	-	-	-
327 Employees Retirement System of Texas	186,259	-	138,572	47,687	-	-	-	-
332 Texas Department of Housing and Community Affairs	2,063	-	1,712	-	-	351	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ARCHER (concluded)								
357 Office of Rural Community Affairs	\$ 244,457	\$ 244,457	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
362 Texas Lottery Commission	17,257	-	-	-	-	-	-	17,257
405 Texas Department of Public Safety	260,637	7,700	252,289	-	-	150	-	498
455 Railroad Commission of Texas	107,527	-	104,812	-	-	227	-	2,488
479 State Office of Risk Management	37,669	-	37,669	-	-	-	-	-
507 Board of Nurse Examiners	1,436	-	1,436	-	-	-	-	-
529 Health and Human Services Commission	1,029,922	-	95,872	931,650	-	-	-	2,400
530 Department of Family and Protective Services	249,589	-	200,376	46,910	-	2,303	-	-
537 Department of State Health Services	1,190,324	-	1,142,955	40,497	-	6,672	-	200
538 Department of Assistive and Rehabilitative Services	42,271	-	41,535	736	-	-	-	-
539 Department of Aging and Disability Services	1,084,494	-	47,752	1,036,742	-	-	-	-
551 Department of Agriculture	87,614	-	-	87,614	-	-	-	-
555 Texas Cooperative Extension	53,838	-	53,838	-	-	-	-	-
556 Texas Agricultural Experiment Station	603	-	10	-	-	593	-	-
576 Texas Forest Service	14,824	14,824	-	-	-	-	-	-
592 Soil and Water Conservation Board	26,146	10,560	-	15,586	-	-	-	-
601 Texas Department of Transportation	4,302,441	16,063	869,298	3,161	3,202,747	200,985	-	10,187
694 Texas Youth Commission	136,391	-	136,272	-	-	119	-	-
696 Texas Department of Criminal Justice	1,711,377	-	1,706,924	-	-	4,453	-	-
701 Texas Education Agency	9,809,502	9,809,502	-	-	-	-	-	-
713 Tarleton State University	4,750	-	-	4,750	-	-	-	-
719 Texas State Technical College System	1,196	-	916	-	-	-	-	280
733 Texas Tech University	4,750	-	-	4,750	-	-	-	-
735 Midwestern State University	2,298	-	1,324	974	-	-	-	-
752 University of North Texas	9,500	-	-	9,500	-	-	-	-
753 Sam Houston State University	202	-	-	-	-	-	-	202
755 Stephen F. Austin State University	32,935	-	32,935	-	-	-	-	-
760 Texas A&M University-Corpus Christi	14	-	14	-	-	-	-	-
781 Texas Higher Education Coordinating Board	32	-	-	-	-	-	-	32
802 Parks and Wildlife Department	101,763	-	81,593	-	-	20,170	-	-
813 Texas Commission on the Arts	290	-	290	-	-	-	-	-
902 Comptroller-State Fiscal	40,483	30,848	-	4,000	-	-	-	5,636
COUNTY TOTAL	22,150,654	10,196,920	5,107,648	3,362,983	3,202,747	236,090	0	44,266
ARMSTRONG								
101 Senate	28	-	-	-	-	28	-	-
102 House of Representatives	28	-	-	-	-	28	-	-
212 Office of Court Administration	3,518	3,518	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	16,293	16,293	-	-	-	-	-	-
302 Attorney General	261,982	3,879	49,884	208,219	-	-	-	-
304 Comptroller of Public Accounts	11	-	-	-	-	-	-	11
306 Texas State Library and Archives Commission	1,343	1,343	-	-	-	-	-	-
307 Secretary of State	4,899	4,333	-	566	-	-	-	-
320 Texas Workforce Commission	47,731	-	3,093	44,638	-	-	-	-
323 Teacher Retirement System of Texas	417,368	-	405,204	12,165	-	-	-	-
327 Employees Retirement System of Texas	66,661	-	63,103	3,558	-	-	-	-
362 Texas Lottery Commission	9,000	-	-	-	-	-	-	9,000
405 Texas Department of Public Safety	128,227	7,140	118,352	-	-	-	-	2,734
458 Texas Alcoholic Beverage Commission	17,108	-	17,108	-	-	-	-	-
479 State Office of Risk Management	20,266	-	20,266	-	-	-	-	-
529 Health and Human Services Commission	419,635	-	-	419,635	-	-	-	-
530 Department of Family and Protective Services	98,752	-	78,296	19,802	-	654	-	-
537 Department of State Health Services	80,507	2,900	63,022	14,585	-	-	-	-
538 Department of Assistive and Rehabilitative Services	108	-	-	108	-	-	-	-
539 Department of Aging and Disability Services	1,251,849	-	70,251	1,181,598	-	-	-	-
551 Department of Agriculture	54,552	-	42,773	11,768	-	5	-	7
555 Texas Cooperative Extension	50,836	-	50,836	-	-	-	-	-
556 Texas Agricultural Experiment Station	4	-	4	-	-	-	-	-
576 Texas Forest Service	114,217	114,217	-	-	-	-	-	-
592 Soil and Water Conservation Board	11,706	11,706	-	-	-	-	-	-
601 Texas Department of Transportation	9,671,119	20,541	821,158	969	8,387,023	440,040	-	1,389
696 Texas Department of Criminal Justice	836,699	-	836,699	-	-	-	-	-
701 Texas Education Agency	2,099,710	2,099,710	-	-	-	-	-	-
757 West Texas A&M University	16,838	-	15,997	-	-	840	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ARMSTRONG (concluded)								
760 Texas A&M University-Corpus Christi	\$ 5	\$ -	\$ 5	\$ -	\$ -	\$ -	\$ -	\$ -
813 Texas Commission on the Arts	1,625	-	-	1,625	-	-	-	-
902 Comptroller-State Fiscal	20,173	18,456	-	-	-	-	-	1,718
907 Comptroller-State Energy Conservation Office	70,330	70,330	-	-	-	-	-	-
COUNTY TOTAL	15,793,127	2,374,366	2,656,050	1,919,235	8,387,023	441,596	0	14,858
ATASCOSA								
101 Senate	35,673	-	35,608	-	-	65	-	-
102 House of Representatives	148	-	-	-	-	110	-	38
212 Office of Court Administration	181,914	46,051	135,863	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	221,460	57,186	162,434	-	-	-	-	1,840
300 Governor-Fiscal	263,633	122,631	-	141,002	-	-	-	-
302 Attorney General	8,663,841	105,874	1,212,146	7,273,815	-	4,446	-	67,561
304 Comptroller of Public Accounts	121,042	-	120,505	-	-	-	-	537
305 General Land Office	2,584,807	-	59,247	-	-	-	-	2,525,560
306 Texas State Library and Archives Commission	9,822	9,293	529	-	-	-	-	-
307 Secretary of State	9,133	13,608	142	(5,166)	-	550	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	10,134	-	-	-	-	-	-	10,134
320 Texas Workforce Commission	1,339,768	-	66,631	1,266,279	-	38	-	6,820
323 Teacher Retirement System of Texas	3,474,391	-	3,129,534	344,857	-	-	-	-
327 Employees Retirement System of Texas	520,695	-	431,470	89,225	-	-	-	-
332 Texas Department of Housing and Community Affairs	6,411	315	-	(332)	-	-	-	6,428
357 Office of Rural Community Affairs	867,329	867,329	-	-	-	-	-	-
362 Texas Lottery Commission	128,082	-	-	-	-	4,083	-	123,999
401 Adjutant General's Department	4,103	-	3,918	-	-	-	-	185
403 Texas Veterans Commission	597	-	-	-	-	-	-	597
405 Texas Department of Public Safety	861,922	21,173	834,195	-	-	2,364	-	4,190
454 Texas Department of Insurance	61,638	-	61,638	-	-	-	-	-
455 Railroad Commission of Texas	158,988	-	108,723	-	-	2,024	-	48,241
458 Texas Alcoholic Beverage Commission	50,885	-	50,885	-	-	-	-	-
479 State Office of Risk Management	72,609	-	72,609	-	-	-	-	-
503 Texas Medical Board	31	-	-	-	-	-	-	31
529 Health and Human Services Commission	25,458,157	-	1,167,087	24,287,170	-	3,900	-	-
530 Department of Family and Protective Services	1,725,872	-	1,167,006	551,537	-	7,062	-	267
537 Department of State Health Services	8,314,176	-	1,416,695	6,897,380	-	-	-	102
538 Department of Assistive and Rehabilitative Services	1,667,104	-	51,345	1,615,759	-	-	-	-
539 Department of Aging and Disability Services	12,578,053	-	683,767	11,894,286	-	-	-	-
551 Department of Agriculture	193,358	-	43,215	140,666	-	44	-	9,433
554 Texas Animal Health Commission	78,224	-	61,876	-	-	-	-	16,348
555 Texas Cooperative Extension	76,759	-	76,759	-	-	-	-	-
556 Texas Agricultural Experiment Station	37	-	37	-	-	-	-	-
576 Texas Forest Service	187,372	187,372	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	154,215	-	154,215	-	-	-	-	-
592 Soil and Water Conservation Board	32,432	32,432	-	-	-	-	-	-
601 Texas Department of Transportation	20,026,848	46,297	2,659,715	11,258	16,355,568	929,038	-	24,972
665 Texas Juvenile Probation Commission	518,092	518,092	-	-	-	-	-	-
694 Texas Youth Commission	8,081	-	564	-	-	752	-	6,765
696 Texas Department of Criminal Justice	2,565,903	619,612	1,946,211	-	-	-	-	79
701 Texas Education Agency	53,258,244	53,257,614	630	-	-	-	-	-
711 Texas A&M University (Main University)	2,575	-	2,575	-	-	-	-	-
713 Tarleton State University	5,973	-	-	5,973	-	-	-	-
719 Texas State Technical College System	161	-	-	-	-	-	-	161
721 University of Texas at Austin	75,165	-	74,165	-	-	-	-	1,000
732 Texas A&M University-Kingsville	14,475	-	14,475	-	-	-	-	-
737 Angelo State University	276	-	276	-	-	-	-	-
743 University of Texas at San Antonio	267,973	-	263,223	4,750	-	-	-	-
745 University of Texas Health Science Center at San Antonio	470,412	-	470,412	-	-	-	-	-
753 Sam Houston State University	4,118	-	1,439	2,375	-	-	-	304
754 Texas State University-San Marcos	43,354	-	43,354	-	-	-	-	-
760 Texas A&M University-Corpus Christi	49	-	49	-	-	-	-	-
781 Texas Higher Education Coordinating Board	42,064	-	-	42,000	-	-	-	64
802 Parks and Wildlife Department	317,140	-	269,744	-	-	25,113	16,130	6,154

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ATASCOSA (concluded)								
813 Texas Commission on the Arts	\$ 498	\$ -	\$ -	\$ 498	\$ -	\$ -	\$ -	\$ -
902 Comptroller-State Fiscal	223,567	104,470	-	3,500	-	-	-	115,597
COUNTY TOTAL	147,959,781	56,009,348	17,054,912	54,566,830	16,355,568	979,588	16,130	2,977,405
AUSTIN								
101 Senate	37	-	-	-	-	37	-	-
102 House of Representatives	7,739	-	7,442	-	-	297	-	-
212 Office of Court Administration	14,084	14,084	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	232,915	80,760	151,817	-	-	-	-	338
302 Attorney General	2,797,609	6,890	56,483	2,697,550	-	-	-	36,686
303 Texas Building and Procurement Commission	1,253	-	1,253	-	-	-	-	-
304 Comptroller of Public Accounts	91,451	-	90,980	-	-	-	-	471
305 General Land Office	533,627	-	-	-	-	-	-	533,627
306 Texas State Library and Archives Commission	6,513	4,639	-	1,874	-	-	-	-
307 Secretary of State	13,718	4,824	-	8,594	-	300	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	11,668	-	-	-	-	-	-	11,668
320 Texas Workforce Commission	971,856	-	61,802	908,209	-	-	-	1,846
323 Teacher Retirement System of Texas	3,303,125	-	3,069,379	233,746	-	-	-	-
327 Employees Retirement System of Texas	590,436	-	420,862	169,574	-	-	-	-
332 Texas Department of Housing and Community Affairs	66,135	-	-	66,105	-	-	-	30
357 Office of Rural Community Affairs	302,472	293,315	-	9,157	-	-	-	-
362 Texas Lottery Commission	1,315,114	-	-	-	-	-	-	1,315,114
401 Adjutant General's Department	726	-	726	-	-	-	-	-
403 Texas Veterans Commission	844	-	-	-	-	-	-	844
405 Texas Department of Public Safety	695,796	273,604	420,595	-	-	722	-	875
411 Texas Commission on Fire Protection	18,500	-	-	18,500	-	-	-	-
458 Texas Alcoholic Beverage Commission	72,122	-	72,029	-	-	94	-	-
477 Commission on State Emergency Communications	102,181	102,181	-	-	-	-	-	-
479 State Office of Risk Management	48,779	-	48,779	-	-	-	-	-
503 Texas Medical Board	14	-	-	-	-	-	-	14
529 Health and Human Services Commission	7,909,602	-	414,501	7,373,114	-	116,215	-	5,772
530 Department of Family and Protective Services	1,468,752	-	549,360	914,842	-	4,393	-	158
537 Department of State Health Services	1,065,043	-	563,613	496,905	-	927	-	3,598
538 Department of Assistive and Rehabilitative Services	22,089	-	-	22,089	-	-	-	-
539 Department of Aging and Disability Services	9,854,814	-	4,182,429	5,671,660	-	680	-	45
551 Department of Agriculture	119,296	-	75,494	39,835	-	1,966	-	2,000
554 Texas Animal Health Commission	274,777	-	253,374	-	-	443	-	20,960
555 Texas Cooperative Extension	132,469	-	132,379	-	-	-	-	90
556 Texas Agricultural Experiment Station	1,004	-	25	-	-	979	-	-
576 Texas Forest Service	114,576	114,576	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	2,391,706	-	-	-	-	-	-	2,391,706
592 Soil and Water Conservation Board	13,828	12,568	-	1,260	-	-	-	-
601 Texas Department of Transportation	14,385,791	37,172	1,588,710	14,616	11,990,940	737,025	-	17,330
665 Texas Juvenile Probation Commission	171,120	171,120	-	-	-	-	-	-
694 Texas Youth Commission	81,376	-	81,376	-	-	-	-	-
696 Texas Department of Criminal Justice	1,009,881	-	1,003,107	-	-	6,774	-	-
701 Texas Education Agency	21,341,781	21,341,781	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	853	-	-	-	-	-	-	853
711 Texas A&M University (Main University)	160,555	-	159,968	-	-	587	-	-
713 Tarleton State University	4,750	-	-	4,750	-	-	-	-
715 Prairie View A&M University	2,440,895	-	241,084	4,750	-	2,195,062	-	-
719 Texas State Technical College System	281	-	281	-	-	-	-	-
721 University of Texas at Austin	1,810	-	810	-	-	-	-	1,000
730 University of Houston	67,029	-	67,029	-	-	-	-	-
731 Texas Woman's University	1,412	-	1,412	-	-	-	-	-
743 University of Texas at San Antonio	28,215	-	28,215	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	2,420	-	2,420	-	-	-	-	-
752 University of North Texas	3,502	-	-	3,502	-	-	-	-
753 Sam Houston State University	25,841	-	-	25,653	-	-	-	188
760 Texas A&M University-Corpus Christi	33	-	33	-	-	-	-	-
781 Texas Higher Education Coordinating Board	10,015	-	-	10,000	-	-	-	15
802 Parks and Wildlife Department	628,280	215,174	350,026	-	-	51,584	5,536	5,959
902 Comptroller-State Fiscal	260,811	129,957	-	-	-	-	-	130,854
COUNTY TOTAL	75,193,322	22,802,645	14,097,792	18,696,284	11,990,940	3,118,084	5,536	4,482,041

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BAILEY								
101 Senate	\$ 35	\$ -	\$ -	\$ -	\$ -	\$ 35	\$ -	\$ -
102 House of Representatives	35	-	-	-	-	35	-	-
212 Office of Court Administration	8,201	8,201	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	202,890	50,815	152,075	-	-	-	-	-
302 Attorney General	542,690	6,866	-	527,504	-	-	-	8,320
304 Comptroller of Public Accounts	165	-	-	-	-	-	-	165
306 Texas State Library and Archives Commission	1,993	1,993	-	-	-	-	-	-
307 Secretary of State	9,564	5,492	-	4,072	-	-	-	-
320 Texas Workforce Commission	393,788	-	42,839	350,400	-	-	-	549
323 Teacher Retirement System of Texas	1,406,526	-	1,284,076	122,450	-	-	-	-
327 Employees Retirement System of Texas	128,056	-	113,046	15,010	-	-	-	-
357 Office of Rural Community Affairs	55,959	-	-	55,959	-	-	-	-
362 Texas Lottery Commission	2,601	-	-	-	-	-	-	2,601
403 Texas Veterans Commission	320	-	-	-	-	-	-	320
405 Texas Department of Public Safety	299,689	-	297,618	-	-	1,443	-	628
479 State Office of Risk Management	48	-	48	-	-	-	-	-
529 Health and Human Services Commission	4,519,927	-	104,035	4,402,587	-	6,926	-	6,379
530 Department of Family and Protective Services	117,011	-	53,392	63,444	-	175	-	-
537 Department of State Health Services	154,384	5,400	-	148,965	-	19	-	-
538 Department of Assistive and Rehabilitative Services	2,828	-	-	2,528	-	301	-	-
539 Department of Aging and Disability Services	1,393,785	-	-	1,393,785	-	-	-	-
551 Department of Agriculture	14,252	-	-	13,731	-	-	-	521
554 Texas Animal Health Commission	19,207	-	7,018	-	-	-	-	12,189
555 Texas Cooperative Extension	56,903	-	56,248	-	-	655	-	-
556 Texas Agricultural Experiment Station	71	-	5	-	-	66	-	-
576 Texas Forest Service	7,679	7,460	177	-	-	42	-	-
592 Soil and Water Conservation Board	37,017	15,554	-	21,463	-	-	-	-
601 Texas Department of Transportation	2,180,153	34,232	588,411	33,808	1,435,906	87,273	-	524
665 Texas Juvenile Probation Commission	103,716	103,716	-	-	-	-	-	-
696 Texas Department of Criminal Justice	139,120	72,235	-	-	-	66,885	-	-
701 Texas Education Agency	9,784,313	9,784,313	-	-	-	-	-	-
733 Texas Tech University	24,074	-	21,699	2,375	-	-	-	-
753 Sam Houston State University	321	-	-	-	-	-	-	321
760 Texas A&M University-Corpus Christi	7	-	7	-	-	-	-	-
802 Parks and Wildlife Department	40,102	-	-	-	-	170	-	39,932
808 Texas Historical Commission	1,933	-	-	1,933	-	-	-	-
902 Comptroller-State Fiscal	85,824	82,009	-	-	-	-	-	3,816
COUNTY TOTAL	21,735,190	10,178,286	2,720,696	7,160,014	1,435,906	164,023	0	76,265
BANDERA								
101 Senate	15	-	-	-	-	15	-	-
102 House of Representatives	86	-	-	-	-	86	-	-
212 Office of Court Administration	(3,315)	(3,315)	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	48,953	43,029	4,668	-	-	-	-	1,256
302 Attorney General	1,824,855	24,113	80,174	1,705,208	-	-	-	15,360
304 Comptroller of Public Accounts	150,814	-	150,366	-	-	-	-	448
305 General Land Office	797,003	-	-	-	-	-	-	797,003
306 Texas State Library and Archives Commission	60,350	-	54,963	5,387	-	-	-	-
307 Secretary of State	6,107	4,982	-	1,125	-	-	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	374	-	-	-	-	-	-	374
317 General Land Office-Fiscal	500	-	-	-	-	500	-	-
320 Texas Workforce Commission	671,991	-	13,342	655,424	-	-	-	3,224
323 Teacher Retirement System of Texas	583,290	-	395,805	187,485	-	-	-	-
327 Employees Retirement System of Texas	331,293	-	240,662	90,631	-	-	-	-
332 Texas Department of Housing and Community Affairs	59,709	57,191	-	-	-	-	-	2,518
357 Office of Rural Community Affairs	435,859	435,859	-	-	-	-	-	-
362 Texas Lottery Commission	556,040	1,005	-	-	-	-	-	555,035
401 Adjutant General's Department	13,897	-	4,103	-	-	-	-	9,795
405 Texas Department of Public Safety	213,891	-	213,859	-	-	32	-	-
455 Railroad Commission of Texas	424	-	-	-	-	-	-	424
476 Texas Racing Commission	78,590	-	78,590	-	-	-	-	-
479 State Office of Risk Management	23,293	-	23,293	-	-	-	-	-
529 Health and Human Services Commission	5,637,994	-	161,617	5,472,832	-	3,544	-	-
530 Department of Family and Protective Services	643,553	-	244,826	396,102	-	2,626	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BANDERA (concluded)								
537 Department of State Health Services	\$ 1,290,692	\$ -	\$ 1,170,068	\$ 120,623	\$ -	\$ -	\$ -	\$ -
538 Department of Assistive and Rehabilitative Services	69,660	-	57,666	11,994	-	-	-	-
539 Department of Aging and Disability Services	1,032,341	-	-	1,032,341	-	-	-	-
551 Department of Agriculture	89,539	-	68,526	20,697	-	-	-	315
555 Texas Cooperative Extension	59,685	-	59,685	-	-	-	-	-
556 Texas Agricultural Experiment Station	15	-	15	-	-	-	-	-
576 Texas Forest Service	59,003	8,564	50,439	-	-	-	-	-
582 Texas Commission on Environmental Quality	110,788	-	110,788	-	-	-	-	-
592 Soil and Water Conservation Board	11,441	11,441	-	-	-	-	-	-
601 Texas Department of Transportation	17,777,417	15,939	1,430,583	6,357	15,446,235	875,170	-	3,134
665 Texas Juvenile Probation Commission	174,505	174,505	-	-	-	-	-	-
694 Texas Youth Commission	6,299	-	-	-	-	-	-	6,299
696 Texas Department of Criminal Justice	486,839	-	486,699	-	-	-	-	140
701 Texas Education Agency	10,562,471	10,452,367	110,104	-	-	-	-	-
713 Tarleton State University	17,022	-	17,022	-	-	-	-	-
716 Texas Engineering Extension Service	177	-	177	-	-	-	-	-
721 University of Texas at Austin	6,461	-	5,461	-	-	-	-	1,000
729 University of Texas Southwestern Medical Center at Dallas	20,205	-	20,205	-	-	-	-	-
733 Texas Tech University	121	-	-	-	-	121	-	-
743 University of Texas at San Antonio	344,809	-	344,809	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	803,806	-	803,806	-	-	-	-	-
752 University of North Texas	6,753	-	-	6,753	-	-	-	-
754 Texas State University-San Marcos	40,021	-	40,021	-	-	-	-	-
760 Texas A&M University-Corpus Christi	48	-	20	-	-	-	-	28
772 Texas School for the Deaf	38,934	-	38,934	-	-	-	-	-
802 Parks and Wildlife Department	650,002	-	472,600	-	-	171,716	-	5,686
808 Texas Historical Commission	389,141	389,141	-	-	-	-	-	-
809 State Preservation Board	300	-	-	-	-	-	-	300
813 Texas Commission on the Arts	5,325	-	-	5,325	-	-	-	-
902 Comptroller-State Fiscal	152,154	95,526	-	8,791	-	-	-	47,838
COUNTY TOTAL	46,341,543	11,710,347	6,953,897	9,727,076	15,446,235	1,053,811	0	1,450,178
BASTROP								
101 Senate	864,186	-	863,913	-	-	59	-	213
102 House of Representatives	425,426	-	424,937	-	-	489	-	-
103 Texas Legislative Council	653,365	-	653,342	-	-	23	-	-
104 Legislative Budget Board	278,079	-	278,079	-	-	-	-	-
116 Sunset Advisory Commission	72,940	-	72,940	-	-	-	-	-
211 Court of Criminal Appeals	151,647	-	151,647	-	-	-	-	-
212 Office of Court Administration	198,051	43,501	154,551	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	260,129	107,557	150,260	-	-	-	-	2,312
300 Governor-Fiscal	512,693	-	-	512,693	-	-	-	-
302 Attorney General	13,811,918	18,469	5,173,778	8,507,489	-	337	-	111,844
303 Texas Building and Procurement Commission	927,516	-	539,222	-	-	19,973	368,296	25
304 Comptroller of Public Accounts	5,102,620	-	5,087,408	-	-	-	14,024	1,188
305 General Land Office	1,949,592	-	1,464,801	-	-	-	-	484,791
306 Texas State Library and Archives Commission	225,874	7,765	218,084	-	-	-	-	25
307 Secretary of State	437,753	4,268	416,516	16,469	-	500	-	-
308 State Auditor	532,089	-	532,089	-	-	-	-	-
312 State Securities Board	153,304	-	153,304	-	-	-	-	-
313 Department of Information Resources	556,787	-	553,526	-	-	3,261	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	41,288	-	-	-	-	-	-	41,288
317 General Land Office-Fiscal	12,100	-	-	-	-	-	-	12,100
320 Texas Workforce Commission	7,496,760	-	3,841,370	3,582,473	-	57,610	-	15,307
323 Teacher Retirement System of Texas	7,605,797	-	6,887,845	710,953	-	23	-	6,976
327 Employees Retirement System of Texas	24,619,106	-	24,011,840	605,859	-	1,407	-	-
329 Texas Real Estate Commission	89,611	-	89,287	-	-	-	-	324
332 Texas Department of Housing and Community Affairs	631,119	2,477	534,377	94,190	-	-	-	75
352 Bond Review Board	74,896	-	74,896	-	-	-	-	-
356 Texas Ethics Commission	51,556	-	51,556	-	-	-	-	-
357 Office of Rural Community Affairs	1,706,008	1,133,590	571,003	-	-	90	-	1,326
360 State Office of Administrative Hearings	78,683	-	78,683	-	-	-	-	-
362 Texas Lottery Commission	1,394,427	8,909	870,311	-	-	1,391	-	513,816
401 Adjutant General's Department	414,105	-	367,086	-	-	43,303	-	3,716

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BASTROP (continued)								
403 Texas Veterans Commission	\$ 235,056	\$ -	\$ 234,960	\$ -	\$ -	\$ -	\$ -	\$ 96
405 Texas Department of Public Safety	1,982,003	178,010	1,778,685	-	-	(1,935)	-	27,243
407 Commission on Law Enforcement Officer Standards and Education	148,916	-	144,771	-	-	-	-	4,145
409 Commission on Jail Standards	40,813	-	40,813	-	-	-	-	-
411 Texas Commission on Fire Protection	32,482	-	21,282	11,200	-	-	-	-
448 Office of Injured Employee Counsel	98,735	-	98,735	-	-	-	-	-
450 Department of Savings and Mortgage Lending	80,270	-	80,270	-	-	-	-	-
451 Texas Department of Banking	107,924	-	107,924	-	-	-	-	-
452 Texas Department of Licensing and Regulation	363,315	-	363,031	-	-	-	-	284
454 Texas Department of Insurance	2,952,739	-	2,951,535	-	-	1,204	-	-
455 Railroad Commission of Texas	979,729	-	975,595	-	-	22	-	4,111
457 Texas State Board of Public Accountancy	42,400	-	42,400	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	729,149	-	729,119	-	-	-	-	30
460 Texas Board of Professional Engineers	33,897	-	25,927	-	-	7,970	-	-
464 Texas Board of Professional Land Surveying	45,510	-	45,510	-	-	-	-	-
472 Texas Structural Pest Control Board	93,716	-	93,716	-	-	-	-	-
473 Public Utility Commission of Texas	479,790	-	479,070	-	-	720	-	-
475 Office of Public Utility Counsel	33,238	-	33,238	-	-	-	-	-
476 Texas Racing Commission	181,328	-	181,228	-	-	100	-	-
477 Commission on State Emergency Communications	125,314	-	125,314	-	-	-	-	-
479 State Office of Risk Management	470,349	-	470,349	-	-	-	-	-
503 Texas Medical Board	369,010	-	366,722	-	-	315	-	1,973
504 State Board of Dental Examiners	62,843	-	62,843	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	1,030,978	-	1,029,072	-	-	1,640	-	266
507 Board of Nurse Examiners	402,764	-	402,514	-	-	-	-	250
512 State Board of Podiatric Medical Examiners	27,548	-	27,548	-	-	-	-	-
513 Texas Funeral Service Commission	52,775	-	52,733	-	-	-	-	42
515 Texas State Board of Pharmacy	82,990	-	82,990	-	-	-	-	-
527 Texas Cancer Council	67,360	-	67,360	-	-	-	-	-
529 Health and Human Services Commission	32,289,479	-	7,450,088	24,808,995	-	30,025	-	371
530 Department of Family and Protective Services	3,425,339	-	2,820,928	591,107	-	13,129	-	175
537 Department of State Health Services	9,950,536	-	8,444,361	1,460,826	-	44,458	-	891
538 Department of Assistive and Rehabilitative Services	5,259,085	-	5,122,196	124,448	-	4,365	-	8,075
539 Department of Aging and Disability Services	15,574,362	-	5,323,378	10,248,330	-	455	-	2,198
551 Department of Agriculture	1,443,269	-	1,201,872	167,703	-	73,466	-	228
554 Texas Animal Health Commission	9,056	-	-	-	-	-	-	9,056
555 Texas Cooperative Extension	76,594	-	76,074	-	-	20	-	500
556 Texas Agricultural Experiment Station	83,480	-	83,480	-	-	-	-	-
557 Texas Veterinary Medical Diagnostic Laboratory	147	-	-	-	-	147	-	-
576 Texas Forest Service	160,326	97,095	60,993	-	-	2,102	-	137
578 State Board of Veterinary Medical Examiners	39,434	-	39,434	-	-	-	-	-
580 Texas Water Development Board	882,626	-	882,626	-	-	-	-	-
582 Texas Commission on Environmental Quality	5,347,125	-	4,828,343	-	-	1,931	-	516,851
592 Soil and Water Conservation Board	16,083	16,083	-	-	-	-	-	-
601 Texas Department of Transportation	38,830,807	75,326	11,099,723	12,596	24,847,999	1,344,029	-	1,451,133
665 Texas Juvenile Probation Commission	1,167,507	1,062,483	105,025	-	-	-	-	-
694 Texas Youth Commission	2,364,597	-	2,285,688	-	-	24,003	-	54,907
696 Texas Department of Criminal Justice	3,095,642	857,204	2,237,617	-	-	78	-	744
701 Texas Education Agency	62,390,759	60,221,094	1,880,603	289,061	-	-	-	1
709 Texas A&M University System Health Science Center	255	-	255	-	-	-	-	-
710 Texas A&M University System	76,157	-	71,583	-	-	-	-	4,574
711 Texas A&M University (Main University)	63,257	-	62,665	-	-	592	-	-
713 Tarleton State University	4,750	-	-	4,750	-	-	-	-
715 Prairie View A&M University	12,475	-	-	12,475	-	-	-	-
716 Texas Engineering Extension Service	1,859	-	1,020	-	-	839	-	-
720 University of Texas System	108,843	-	108,843	-	-	-	-	-
721 University of Texas at Austin	2,339,828	-	2,298,551	-	-	28,789	-	12,488
729 University of Texas Southwestern Medical Center at Dallas	11,348	-	11,348	-	-	-	-	-
731 Texas Woman's University	45,398	-	45,215	-	-	-	-	182
732 Texas A&M University-Kingsville	762	-	-	-	-	762	-	-
733 Texas Tech University	1,064	-	286	-	-	563	-	214
743 University of Texas at San Antonio	105,221	-	100,471	4,750	-	-	-	-
744 University of Texas Health Science Center at Houston	8,385	-	8,385	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	6,253	-	5,666	-	-	507	-	80

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BASTROP (concluded)								
752 University of North Texas	\$ 21,375	\$ -	\$ -	\$ 21,375	\$ -	\$ -	\$ -	\$ -
753 Sam Houston State University	168,305	-	160,668	7,125	-	-	-	512
754 Texas State University-San Marcos	119,910	-	115,008	-	-	-	900	4,002
756 Sul Ross State University	11,463	-	11,463	-	-	-	-	-
758 Board of Regents, Texas State University System	35,534	-	35,534	-	-	-	-	-
760 Texas A&M University-Corpus Christi	104	-	104	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	194	-	194	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	581,386	-	578,612	-	-	81	-	2,693
772 Texas School for the Deaf	428,598	-	424,900	357	-	860	-	2,482
781 Texas Higher Education Coordinating Board	596,877	-	568,861	28,000	-	-	-	16
802 Parks and Wildlife Department	2,347,646	559,396	1,531,274	-	-	185,387	36,702	34,886
808 Texas Historical Commission	82,627	5,710	75,966	800	-	75	-	75
809 State Preservation Board	217,194	-	180,804	-	-	400	19,832	16,159
813 Texas Commission on the Arts	69,383	-	66,720	2,568	-	-	-	95
819 Texas Emancipation Juneteenth Cultural and Historical Commission	39,109	-	-	-	-	-	-	39,109
902 Comptroller-State Fiscal	463,535	291,037	900	6,000	-	-	-	165,598
930 Treasury Safekeeping Trust Company	138,074	-	138,074	-	-	-	-	-
COUNTY TOTAL	273,195,785	64,689,972	125,927,703	51,832,592	24,847,999	1,895,566	439,754	3,562,200
BAYLOR								
101 Senate	25	-	-	-	-	25	-	-
102 House of Representatives	25	-	-	-	-	25	-	-
212 Office of Court Administration	6,971	6,971	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	230,763	71,299	159,464	-	-	-	-	-
302 Attorney General	490,739	-	-	487,656	-	-	-	3,082
304 Comptroller of Public Accounts	47,803	-	47,771	-	-	-	-	32
305 General Land Office	1,464,959	-	-	-	-	-	-	1,464,959
306 Texas State Library and Archives Commission	1,597	1,597	-	-	-	-	-	-
307 Secretary of State	7,578	6,455	-	1,123	-	-	-	-
320 Texas Workforce Commission	147,529	-	5,255	142,274	-	-	-	-
323 Teacher Retirement System of Texas	942,857	-	881,181	61,677	-	-	-	-
327 Employees Retirement System of Texas	245,070	-	205,563	39,507	-	-	-	-
332 Texas Department of Housing and Community Affairs	343,200	343,200	-	-	-	-	-	-
357 Office of Rural Community Affairs	182,028	118,987	-	62,991	-	50	-	-
362 Texas Lottery Commission	5,000	-	-	-	-	-	-	5,000
405 Texas Department of Public Safety	95,632	9,450	86,182	-	-	-	-	-
457 Texas State Board of Public Accountancy	984	-	984	-	-	-	-	-
479 State Office of Risk Management	2,424	-	2,424	-	-	-	-	-
529 Health and Human Services Commission	2,386,334	-	350,492	1,989,226	-	40,546	-	6,070
530 Department of Family and Protective Services	121,391	-	118,741	1,500	-	1,150	-	-
537 Department of State Health Services	758,289	80,967	601,571	75,751	-	-	-	-
538 Department of Assistive and Rehabilitative Services	76,955	-	75,806	1,149	-	-	-	-
539 Department of Aging and Disability Services	1,743,935	-	79,314	1,664,621	-	-	-	-
551 Department of Agriculture	43,136	-	-	43,136	-	-	-	-
555 Texas Cooperative Extension	43,960	-	43,960	-	-	-	-	-
556 Texas Agricultural Experiment Station	6	-	6	-	-	-	-	-
576 Texas Forest Service	3,724	3,724	-	-	-	-	-	-
592 Soil and Water Conservation Board	14,673	10,189	-	4,484	-	-	-	-
601 Texas Department of Transportation	31,845,787	20,983	764,723	13,392	29,198,463	1,811,799	-	36,428
665 Texas Juvenile Probation Commission	68,618	68,618	-	-	-	-	-	-
694 Texas Youth Commission	366,284	-	338,396	-	-	25,906	-	1,983
696 Texas Department of Criminal Justice	386,700	66,432	320,268	-	-	-	-	-
701 Texas Education Agency	4,089,351	4,088,838	514	-	-	-	-	-
731 Texas Woman's University	4,750	-	-	4,750	-	-	-	-
733 Texas Tech University	2,375	-	-	2,375	-	-	-	-
735 Midwestern State University	9,045	-	-	9,045	-	-	-	-
760 Texas A&M University-Corpus Christi	8	-	8	-	-	-	-	-
802 Parks and Wildlife Department	79,850	-	76,813	-	-	2,989	-	48
902 Comptroller-State Fiscal	44,023	32,666	-	-	-	-	-	11,357
COUNTY TOTAL	46,304,379	4,930,374	4,159,437	4,604,657	29,198,463	1,882,489	0	1,528,959

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BEE								
101 Senate	\$ 118	\$ -	\$ -	\$ -	\$ -	\$ 118	\$ -	\$ -
102 House of Representatives	36,446	-	36,313	-	-	133	-	-
212 Office of Court Administration	21,144	21,144	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	245,247	89,509	155,380	-	-	-	-	358
300 Governor-Fiscal	4,771	-	-	4,771	-	-	-	-
302 Attorney General	5,247,370	52,502	-	5,091,611	-	-	-	103,258
304 Comptroller of Public Accounts	31,837	-	31,396	-	-	-	-	441
305 General Land Office	3,973,525	-	86,416	-	-	-	-	3,887,109
306 Texas State Library and Archives Commission	3,639	-	-	3,639	-	-	-	-
307 Secretary of State	260,596	240,827	6,298	13,221	-	250	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	37,772	-	-	-	-	-	-	37,772
320 Texas Workforce Commission	1,355,905	-	55,174	1,298,461	-	-	-	2,270
323 Teacher Retirement System of Texas	2,896,845	-	2,669,043	227,802	-	-	-	-
327 Employees Retirement System of Texas	2,995,009	-	1,871,090	1,123,919	-	-	-	-
329 Texas Real Estate Commission	56,165	-	56,165	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	585,362	-	-	585,362	-	-	-	-
357 Office of Rural Community Affairs	310,168	260,168	-	50,000	-	-	-	-
362 Texas Lottery Commission	224,137	-	-	-	-	-	-	224,137
370 Texas Residential Construction Commission	19,100	-	19,100	-	-	-	-	-
403 Texas Veterans Commission	502	-	-	-	-	-	-	502
405 Texas Department of Public Safety	911,240	31,224	711,963	-	-	3,988	160,194	3,871
452 Texas Department of Licensing and Regulation	26,481	-	26,446	-	-	-	-	35
454 Texas Department of Insurance	10,377	-	-	-	-	-	-	10,377
455 Railroad Commission of Texas	44,328	-	43,846	-	-	482	-	-
458 Texas Alcoholic Beverage Commission	8,029	-	8,029	-	-	-	-	-
479 State Office of Risk Management	383,193	-	383,193	-	-	-	-	-
529 Health and Human Services Commission	17,755,699	-	374,658	17,370,424	-	10,600	-	17
530 Department of Family and Protective Services	375,804	-	252,258	121,749	-	1,796	-	2
537 Department of State Health Services	1,848,897	-	255,547	1,591,996	-	654	-	700
538 Department of Assistive and Rehabilitative Services	256,823	-	161,253	94,130	-	-	-	1,440
539 Department of Aging and Disability Services	6,620,750	-	386,718	6,224,904	-	-	-	9,128
551 Department of Agriculture	134,216	-	67,267	66,947	-	1	-	-
554 Texas Animal Health Commission	391,050	-	373,706	-	-	4,418	-	12,925
555 Texas Cooperative Extension	38,102	-	38,102	-	-	-	-	-
556 Texas Agricultural Experiment Station	360,262	-	354,571	-	-	1,191	-	4,500
576 Texas Forest Service	60,731	60,731	-	-	-	-	-	-
580 Texas Water Development Board	89,572	-	-	89,572	-	-	-	-
582 Texas Commission on Environmental Quality	63,407	-	63,002	-	-	9	-	396
592 Soil and Water Conservation Board	11,776	9,533	-	2,243	-	-	-	-
601 Texas Department of Transportation	17,992,146	323,242	751,070	436,537	15,632,598	835,990	-	12,709
694 Texas Youth Commission	81,585	-	80,147	-	-	1,438	-	-
696 Texas Department of Criminal Justice	57,185,598	-	56,012,135	-	-	1,165,767	-	7,697
701 Texas Education Agency	33,628,028	33,628,028	-	-	-	-	-	-
704 Public Community/Junior Colleges	6,816,007	6,816,007	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	9,240	-	1,140	-	-	-	-	8,100
711 Texas A&M University (Main University)	57,788	-	57,788	-	-	-	-	-
713 Tarleton State University	4,750	-	-	4,750	-	-	-	-
714 University of Texas at Arlington	2,375	-	-	2,375	-	-	-	-
721 University of Texas at Austin	762	-	762	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	28	-	-	-	-	8	-	20
730 University of Houston	6,355	-	-	-	-	-	-	6,355
732 Texas A&M University-Kingsville	46,910	-	46,910	-	-	-	-	-
733 Texas Tech University	32,049	-	32,049	-	-	-	-	-
743 University of Texas at San Antonio	36,914	-	36,914	-	-	-	-	-
752 University of North Texas	3,502	-	-	3,502	-	-	-	-
754 Texas State University-San Marcos	454	-	454	-	-	-	-	-
760 Texas A&M University-Corpus Christi	32,579	-	32,521	-	-	-	-	58
765 University of Houston-Victoria	7,079	-	7,079	-	-	-	-	-
781 Texas Higher Education Coordinating Board	1,240,551	1,152,521	-	88,030	-	-	-	-
802 Parks and Wildlife Department	84,686	-	80,565	-	-	3,838	-	283
808 Texas Historical Commission	20,415	20,415	-	-	-	-	-	-
809 State Preservation Board	4,173	-	4,173	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BEE (concluded)								
902 Comptroller-State Fiscal	\$ 370,396	\$ 97,545	\$ 194,016	\$ 3,000	\$ -	\$ -	\$ -	\$ 75,835
907 Comptroller-State Energy Conservation Office	75	-	-	-	-	-	-	75
COUNTY TOTAL	165,360,840	42,803,396	65,824,656	34,498,944	15,632,598	2,030,682	160,194	4,410,370
BELL								
101 Senate	74,005	-	63,633	-	-	10,369	-	2
102 House of Representatives	76,799	-	67,610	-	-	9,190	-	-
103 Texas Legislative Council	129,493	-	129,493	-	-	-	-	-
105 Legislative Reference Library	1,489	-	-	-	-	1,489	-	-
212 Office of Court Administration	516,270	151,415	364,810	-	-	-	-	45
223 Court of Appeals-Third Court of Appeals District	170,201	-	169,681	-	-	-	-	520
230 Court of Appeals-Tenth Court of Appeals District	844	-	-	-	-	844	-	-
241 District Courts-Comptroller's Judiciary Section	1,332,875	361,528	953,334	-	-	-	-	18,013
300 Governor-Fiscal	777,934	269,785	40,215	467,809	-	-	-	125
302 Attorney General	44,228,833	141,421	1,757,981	41,568,750	-	5,434	-	755,247
303 Texas Building and Procurement Commission	94,134	-	87,391	-	-	6,743	-	-
304 Comptroller of Public Accounts	324,711	-	308,560	-	-	11,471	-	4,679
305 General Land Office	40,429,966	-	292,531	-	-	46	218	40,137,171
306 Texas State Library and Archives Commission	35,388	24,248	7,500	2,434	-	-	-	1,206
307 Secretary of State	75,220	1,839	1,345	69,536	-	2,500	-	-
308 State Auditor	144,035	-	144,035	-	-	-	-	-
313 Department of Information Resources	36,641	-	36,641	-	-	-	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	510,309	-	-	-	-	-	-	510,309
320 Texas Workforce Commission	29,950,801	196,724	1,433,867	28,259,487	-	18,250	-	42,473
323 Teacher Retirement System of Texas	56,425,888	-	54,411,590	2,014,299	-	-	-	-
327 Employees Retirement System of Texas	4,153,846	-	2,908,561	1,244,947	-	8	-	330
329 Texas Real Estate Commission	95,940	-	95,785	-	-	156	-	-
332 Texas Department of Housing and Community Affairs	395,574	4,616	39,420	339,710	-	418	-	11,409
357 Office of Rural Community Affairs	610,036	611,806	-	(1,770)	-	-	-	-
362 Texas Lottery Commission	5,339,625	806,397	94,870	-	-	-	-	4,438,358
370 Texas Residential Construction Commission	350	-	350	-	-	-	-	-
401 Adjutant General's Department	308,329	-	271,481	6,732	-	25,569	-	4,547
403 Texas Veterans Commission	1,230,137	-	979,151	-	-	248,802	-	2,184
405 Texas Department of Public Safety	4,269,627	962,724	3,199,200	-	-	91,129	-	16,574
406 Texas Military Facilities Commission	238	-	238	-	-	-	-	-
407 Commission on Law Enforcement Officer Standards and Education	50,255	-	49,055	-	-	-	-	1,200
411 Texas Commission on Fire Protection	24,238	-	-	24,238	-	-	-	-
451 Texas Department of Banking	472	-	-	-	-	472	-	-
452 Texas Department of Licensing and Regulation	134,737	-	134,182	-	-	-	-	555
454 Texas Department of Insurance	212,220	-	193,933	-	-	8,985	-	9,302
455 Railroad Commission of Texas	63,996	-	62,476	-	-	20	-	1,500
456 Board of Plumbing Examiners	596	-	596	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	150,492	-	142,477	-	-	-	-	8,016
472 Texas Structural Pest Control Board	368	-	368	-	-	-	-	-
473 Public Utility Commission of Texas	19,604	-	19,604	-	-	-	-	-
476 Texas Racing Commission	40,692	-	38,898	-	-	1,794	-	-
477 Commission on State Emergency Communications	2,045,090	2,045,090	-	-	-	-	-	-
479 State Office of Risk Management	323,732	-	323,732	-	-	-	-	-
503 Texas Medical Board	41,918	-	41,447	-	-	57	-	414
506 University of Texas M.D. Anderson Cancer Center	109,514	-	109,514	-	-	-	-	-
507 Board of Nurse Examiners	62,048	-	62,048	-	-	-	-	-
508 Texas Board of Chiropractic Examiners	551	-	551	-	-	-	-	-
512 State Board of Podiatric Medical Examiners	392	-	392	-	-	-	-	-
520 Board of Examiners of Psychologists	3,378	-	3,378	-	-	-	-	-
527 Texas Cancer Council	30,841	-	-	30,841	-	-	-	-
529 Health and Human Services Commission	100,425,550	210,343	3,994,411	95,805,643	-	360,136	-	55,018
530 Department of Family and Protective Services	15,373,212	-	6,913,007	8,408,062	-	51,799	-	344
537 Department of State Health Services	25,620,899	4,049,998	4,229,681	17,247,938	-	37,783	-	55,498
538 Department of Assistive and Rehabilitative Services	4,551,618	-	899,325	3,619,071	-	320	-	32,902
539 Department of Aging and Disability Services	45,067,323	1,360,463	2,000,863	41,625,311	-	22,432	-	58,254
551 Department of Agriculture	235,306	17,516	77,417	134,448	-	1,047	-	4,877
554 Texas Animal Health Commission	299,880	-	4,512	-	-	295,368	-	-
555 Texas Cooperative Extension	107,535	-	96,404	-	-	5,916	-	5,215
556 Texas Agricultural Experiment Station	993,154	-	965,686	-	-	22,828	-	4,640

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BELL (concluded)								
576 Texas Forest Service	\$ 48,180	\$ 26,326	\$ 281	\$ -	\$ -	\$ 14,726	\$ -	\$ 6,847
580 Texas Water Development Board	120	-	-	-	-	-	-	120
582 Texas Commission on Environmental Quality	1,263,539	191,005	915,015	-	-	2,014	-	155,506
592 Soil and Water Conservation Board	1,108,677	118,272	918,031	49,010	-	12,253	6,580	4,530
601 Texas Department of Transportation	106,165,916	407,093	5,203,970	46,288	94,718,588	5,232,046	-	557,932
665 Texas Juvenile Probation Commission	1,231,457	1,231,457	-	-	-	-	-	-
694 Texas Youth Commission	6,372,243	-	6,085,529	85	-	83,242	-	203,387
696 Texas Department of Criminal Justice	45,645,253	1,689,864	41,977,424	79,699	-	249,866	-	1,648,401
701 Texas Education Agency	300,249,171	298,867,543	218,832	1,162,796	-	-	-	-
704 Public Community/Junior Colleges	25,524,148	25,524,148	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	2,721,183	-	69,440	-	-	77,224	-	2,574,519
710 Texas A&M University System	106	-	-	-	-	106	-	-
711 Texas A&M University (Main University)	94,411	-	81,823	-	-	10,948	-	1,640
712 Texas Engineering Experiment Station	4,864	-	-	-	-	4,353	-	511
713 Tarleton State University	488,049	-	449,382	19,000	-	4,432	-	15,235
714 University of Texas at Arlington	49,046	-	26,568	22,478	-	-	-	-
715 Prairie View A&M University	81,918	-	58,043	23,875	-	-	-	-
716 Texas Engineering Extension Service	43,776	-	4,764	-	-	20,008	-	19,004
718 Texas A&M University at Galveston	88	-	88	-	-	-	-	-
719 Texas State Technical College System	538,866	-	462,587	-	-	7,424	-	68,855
720 University of Texas System	12,326	-	12,326	-	-	-	-	-
721 University of Texas at Austin	350,163	-	343,622	-	-	1,641	-	4,899
723 University of Texas Medical Branch at Galveston	223,609	-	223,609	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	2,867	-	2,867	-	-	-	-	-
730 University of Houston	123	-	-	123	-	-	-	-
731 Texas Woman's University	23,985	-	3,335	20,650	-	-	-	-
733 Texas Tech University	12,584	-	5,434	7,125	-	-	-	25
734 Lamar University	4,600	-	-	-	-	4,320	-	280
735 Midwestern State University	402	-	402	-	-	-	-	-
737 Angelo State University	286	-	-	-	-	286	-	-
738 University of Texas at Dallas	4,750	-	-	4,750	-	-	-	-
743 University of Texas at San Antonio	18,156	-	18,156	-	-	-	-	-
744 University of Texas Health Science Center at Houston	7,819	-	7,819	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	25,703	-	25,703	-	-	-	-	-
752 University of North Texas	99,254	-	2,825	96,429	-	-	-	-
753 Sam Houston State University	71,437	-	11,993	51,466	-	-	-	7,979
754 Texas State University-San Marcos	13,538	-	10,538	-	-	-	-	3,000
756 Sul Ross State University	4,075	-	-	-	-	175	-	3,900
759 University of Houston-Clear Lake	1,841	-	-	-	-	1,637	-	204
760 Texas A&M University-Corpus Christi	34,290	-	34,290	-	-	-	-	-
761 Texas A&M International University	50	-	-	-	-	50	-	-
771 Texas School for the Blind and Visually Impaired	35,046	-	25,711	-	-	3,029	-	6,306
772 Texas School for the Deaf	8,722	-	4,538	-	-	1,069	-	3,115
781 Texas Higher Education Coordinating Board	7,096,304	1,602,186	385,589	5,104,533	-	-	-	3,996
802 Parks and Wildlife Department	1,494,125	302,139	967,806	3,750	-	156,197	-	64,233
808 Texas Historical Commission	8,834	-	-	8,834	-	-	-	-
809 State Preservation Board	9,014	-	8,850	-	-	-	-	164
813 Texas Commission on the Arts	31,334	-	-	31,165	-	-	-	169
902 Comptroller-State Fiscal	2,859,433	1,382,519	796,558	16,000	-	-	-	664,357
907 Comptroller-State Energy Conservation Office	26,283	26,133	-	-	-	-	-	150
COUNTY TOTAL	891,841,112	342,584,598	147,586,974	247,615,541	94,718,588	7,128,420	6,798	52,200,194
BEXAR								
101 Senate	1,111,397	-	949,614	-	-	154,964	850	5,968
102 House of Representatives	1,133,213	-	1,006,536	-	-	126,090	-	587
103 Texas Legislative Council	468,342	-	7,259	-	-	23,563	62,364	375,156
104 Legislative Budget Board	294	-	294	-	-	-	-	-
105 Legislative Reference Library	1,238	-	-	-	-	466	-	772
116 Sunset Advisory Commission	132	-	-	-	-	132	-	-
201 Supreme Court	357,997	-	199,312	157,476	-	148	-	1,061
211 Court of Criminal Appeals	219,934	-	219,934	-	-	-	-	-
212 Office of Court Administration	1,461,810	1,058,943	395,254	-	-	996	-	6,617
222 Court of Appeals-Second Court of Appeals District	81	-	-	-	-	-	-	81
223 Court of Appeals-Third Court of Appeals District	139	-	-	-	-	139	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BEXAR (continued)								
224 Court of Appeals-Fourth Court of Appeals District	\$ 2,762,096	\$ -	\$ 2,742,768	\$ -	\$ -	\$ 11,693	\$ -	\$ 7,635
227 Court of Appeals-Seventh Court of Appeals District	29	-	-	-	-	29	-	-
228 Court of Appeals-Eighth Court of Appeals District	44,611	-	44,563	-	-	49	-	-
230 Court of Appeals-Tenth Court of Appeals District	820	-	-	-	-	15	-	805
233 Court of Appeals-Thirteenth Court of Appeals District	402	-	-	-	-	402	-	-
234 Court of Appeals-Fourteenth Court of Appeals District	56	-	-	-	-	56	-	-
241 District Courts-Comptroller's Judiciary Section	5,970,525	1,668,674	4,224,101	-	-	-	-	77,750
242 State Commission on Judicial Conduct	4,114	-	3,771	-	-	343	-	-
243 State Law Library	521	-	-	-	-	16	-	505
300 Governor-Fiscal	47,420,767	1,353,219	367,069	1,240,163	-	1,907	-	44,458,409
301 Governor-Executive	109,023	-	97,943	-	-	3,778	-	7,302
302 Attorney General	228,710,894	1,224,711	11,869,625	207,086,300	-	927,995	45,137	7,557,125
303 Texas Building and Procurement Commission	1,557,880	-	252,764	-	-	790,980	387,439	126,696
304 Comptroller of Public Accounts	6,250,162	-	5,758,175	-	-	243,203	-	248,784
305 General Land Office	221,491,925	-	24,924,076	-	-	63,270	19,252	196,485,327
306 Texas State Library and Archives Commission	1,212,903	1,165,292	8,003	-	-	7,133	8,075	24,401
307 Secretary of State	1,821,617	1,601,632	366	186,973	-	16,362	-	16,283
308 State Auditor	347,418	-	344,100	-	-	1,050	-	2,268
312 State Securities Board	222,084	-	113,332	-	-	23,896	-	84,857
313 Department of Information Resources	277,801	-	269,056	-	-	1,868	-	6,877
315 Comptroller-Prepaid Higher Education Tuition Board	5,423,405	-	281	-	-	-	-	5,423,125
317 General Land Office-Fiscal	129,067	-	61,300	-	-	46,817	16,000	4,950
320 Texas Workforce Commission	154,663,177	3,624,506	8,273,436	141,572,373	-	349,547	34,674	808,641
323 Teacher Retirement System of Texas	226,728,244	-	214,844,336	11,672,989	-	246,917	-	(35,997)
325 Fire Fighters' Pension Commissioner	13,949	-	13,489	-	-	87	-	373
327 Employees Retirement System of Texas	41,723,266	-	38,267,228	3,414,362	-	14,065	-	27,612
329 Texas Real Estate Commission	171,599	-	58,366	-	-	2,735	-	110,498
332 Texas Department of Housing and Community Affairs	7,328,611	3,253,900	413,211	3,512,496	-	12,262	-	136,742
333 Office of State-Federal Relations	34	-	-	-	-	34	-	-
337 Board of Tax Professional Examiners	630	-	-	-	-	-	-	630
338 State Pension Review Board	2,108	-	1,808	-	-	300	-	-
347 Texas Public Finance Authority	492,709	-	121,331	-	-	29,185	32,450	309,742
352 Bond Review Board	811	-	-	-	-	129	-	683
356 Texas Ethics Commission	1,991	-	-	-	-	1,991	-	-
357 Office of Rural Community Affairs	47,411	23,236	-	17,359	-	5,748	-	1,068
359 Office of Public Insurance Counsel	557	-	-	-	-	557	-	-
360 State Office of Administrative Hearings	149,153	-	84,685	-	-	62,278	-	2,190
362 Texas Lottery Commission	22,268,791	1,368,379	607,376	-	-	44,190	18,594	20,230,252
364 Health Professions Council	1,700	-	-	-	-	1,409	-	291
370 Texas Residential Construction Commission	84,746	-	78,197	-	-	(13)	-	6,562
401 Adjutant General's Department	2,861,292	-	1,629,525	49,890	-	335,530	780,440	65,907
403 Texas Veterans Commission	1,563,831	-	1,354,308	-	-	205,427	-	4,096
405 Texas Department of Public Safety	24,762,690	11,502,631	11,353,568	83,092	-	824,936	438,786	559,677
406 Texas Military Facilities Commission	504	-	504	-	-	-	-	-
407 Commission on Law Enforcement Officer Standards and Education	7,756	-	-	-	-	385	-	7,371
409 Commission on Jail Standards	527	-	-	-	-	177	-	351
411 Texas Commission on Fire Protection	73,975	-	60,083	13,288	-	682	-	(77)
448 Office of Injured Employee Counsel	283,923	-	275,840	-	-	1,335	-	6,748
450 Department of Savings and Mortgage Lending	35,926	-	1,358	-	-	4,511	-	30,056
451 Texas Department of Banking	938,413	-	909,321	-	-	25,487	-	3,604
452 Texas Department of Licensing and Regulation	441,256	-	271,839	-	-	1,942	-	167,476
454 Texas Department of Insurance	2,971,374	-	2,628,295	-	-	171,680	11,999	159,401
455 Railroad Commission of Texas	1,721,445	-	945,075	-	-	190,216	122,511	463,643
456 Board of Plumbing Examiners	67,203	-	67,031	-	-	126	-	46
457 Texas State Board of Public Accountancy	93,602	-	88,042	-	-	4,819	-	741
458 Texas Alcoholic Beverage Commission	1,887,525	42,422	1,699,312	-	-	82,319	-	63,472
459 Texas Board of Architectural Examiners	8,957	-	-	-	-	805	-	8,152
460 Texas Board of Professional Engineers	24,250	-	-	-	-	17,473	-	6,777
466 Office of Consumer Credit Commissioner	307,794	-	290,611	-	-	184	-	16,999
469 Credit Union Department	3,480	-	-	-	-	85	-	3,395
472 Texas Structural Pest Control Board	58,747	-	58,581	-	-	165	-	1
473 Public Utility Commission of Texas	40,817	-	22,500	-	-	1,016	-	17,301
475 Office of Public Utility Counsel	67,292	-	67,292	-	-	-	-	-
476 Texas Racing Commission	145,172	-	138,693	-	-	214	5,060	1,206

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BEXAR (continued)								
477 Commission on State Emergency Communications	\$ 7,766,791	\$ 7,748,668	\$ 717	\$ -	\$ -	\$ 17,149	\$ -	\$ 257
479 State Office of Risk Management	2,166,340	-	2,159,840	-	-	4,334	-	2,166
481 Texas Board of Professional Geoscientists	113	-	-	-	-	106	-	8
503 Texas Medical Board	338,320	-	313,510	-	-	1,764	-	23,046
504 State Board of Dental Examiners	1,866	-	1,012	-	-	114	-	740
506 University of Texas M.D. Anderson Cancer Center	123,604	-	115,147	-	-	8,410	-	47
507 Board of Nurse Examiners	44,011	-	1,319	-	-	22,546	-	20,147
508 Texas Board of Chiropractic Examiners	2,632	-	1,700	-	-	101	-	831
512 State Board of Podiatric Medical Examiners	1,918	-	565	-	-	-	-	1,353
513 Texas Funeral Service Commission	45	-	(60)	-	-	105	-	-
514 Texas Optometry Board	156	-	-	-	-	15	-	140
515 Texas State Board of Pharmacy	165,548	-	163,025	-	-	2,523	-	-
520 Board of Examiners of Psychologists	5,042	-	3,700	-	-	1,141	-	201
527 Texas Cancer Council	33,138	-	-	33,000	-	-	-	138
529 Health and Human Services Commission	1,325,848,908	1,008,139	31,161,269	1,289,325,595	-	3,388,377	-	965,528
530 Department of Family and Protective Services	86,154,437	-	35,019,974	50,274,174	-	423,210	-	437,079
533 Executive Council of Physical and Occupational Therapy Examiners	2,623	-	2,155	-	-	-	-	468
537 Department of State Health Services	167,653,032	13,252,815	47,852,401	95,804,507	-	5,721,706	58,700	4,962,903
538 Department of Assistive and Rehabilitative Services	35,207,536	-	7,738,297	26,261,127	-	49,637	-	1,158,475
539 Department of Aging and Disability Services	294,388,105	7,643,438	28,992,868	254,062,610	-	3,337,938	-	351,252
551 Department of Agriculture	1,547,705	380,196	528,445	342,344	-	98,660	11,490	186,570
554 Texas Animal Health Commission	29,750	-	2,486	-	-	12,191	-	15,073
555 Texas Cooperative Extension	944,089	-	741,707	-	-	191,199	-	11,184
556 Texas Agricultural Experiment Station	371,039	-	402,310	-	-	54,997	-	(86,269)
557 Texas Veterinary Medical Diagnostic Laboratory	16,668	-	8,122	-	-	2,295	-	6,251
576 Texas Forest Service	198,491	73,963	114,565	-	-	3,877	-	6,085
578 State Board of Veterinary Medical Examiners	2,083	-	893	-	-	-	-	1,190
580 Texas Water Development Board	1,489,204	330,323	126,391	-	-	27,927	-	1,004,564
582 Texas Commission on Environmental Quality	11,606,744	1,553,829	3,346,977	-	-	485,925	829,488	5,390,525
592 Soil and Water Conservation Board	147,869	14,306	83,795	48,624	-	1,144	-	-
601 Texas Department of Transportation	335,998,422	5,655,299	55,186,279	2,115,611	238,303,423	19,122,448	7,335,463	8,279,899
665 Texas Juvenile Probation Commission	8,510,386	8,460,225	44,590	-	-	842	-	4,729
694 Texas Youth Commission	5,576,468	-	2,530,257	-	-	2,705,294	71,889	269,030
696 Texas Department of Criminal Justice	49,180,371	14,544,891	27,810,210	54,734	-	4,660,345	587,714	1,522,476
701 Texas Education Agency	1,459,254,110	1,452,594,137	1,340,608	5,219,812	-	17,375	-	82,178
704 Public Community/Junior Colleges	65,409,379	65,409,379	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	331,178	-	286,066	-	-	44,936	-	175
710 Texas A&M University System	238,850	-	229,464	-	-	4,183	-	5,202
711 Texas A&M University (Main University)	2,812,913	-	2,652,407	-	-	130,347	4,345	25,814
712 Texas Engineering Experiment Station	43,036	-	43,036	-	-	-	-	-
713 Tarleton State University	446,947	-	410,525	32,247	-	307	-	3,869
714 University of Texas at Arlington	448,791	-	382,347	14,250	-	52,194	-	-
715 Prairie View A&M University	331,714	-	200,457	37,007	-	13,123	29,725	51,402
716 Texas Engineering Extension Service	47,565	-	21,442	-	-	17,801	-	8,322
717 Texas Southern University	66,463	-	59,425	-	-	2,254	-	4,784
718 Texas A&M University at Galveston	110,127	-	106,887	-	-	-	-	3,240
719 Texas State Technical College System	388,394	-	167,799	-	-	66,335	26,614	127,646
720 University of Texas System	167,137	-	130,152	-	-	400	-	36,585
721 University of Texas at Austin	3,849,039	-	3,230,981	-	-	169,356	175,008	273,693
723 University of Texas Medical Branch at Galveston	909,302	-	908,397	-	-	720	-	185
724 University of Texas at El Paso	451,203	-	439,810	-	-	7,072	-	4,322
727 Texas Transportation Institute	124,495	-	79,919	-	-	44,373	-	203
729 University of Texas Southwestern Medical Center at Dallas	237,567	-	203,032	-	-	26,705	-	7,830
730 University of Houston	679,575	-	306,696	-	-	32,639	32,694	307,546
731 Texas Woman's University	309,351	-	158,268	7,516	-	1,303	101,386	40,879
732 Texas A&M University-Kingsville	783,066	-	553,079	-	-	164,477	-	65,510
733 Texas Tech University	525,371	-	444,671	27,550	-	631	39,400	13,119
734 Lamar University	249,426	-	176,946	-	-	68,671	-	3,808
735 Midwestern State University	108,954	-	98,585	4,750	-	-	-	5,618
736 University of Texas-Pan American	591,441	-	363,616	-	-	4,968	173,917	48,940
737 Angelo State University	51,717	-	17,984	-	-	583	28,885	4,265
738 University of Texas at Dallas	193,876	-	193,876	-	-	-	-	-
739 Texas Tech University Health Sciences Center	303,399	-	295,794	-	-	501	-	7,105
742 University of Texas of the Permian Basin	39,048	-	35,196	-	-	-	-	3,852

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BEXAR (concluded)								
743 University of Texas at San Antonio	\$ 96,855,607	\$ -	\$ 90,529,198	\$ 6,326,409	\$ -	\$ -	\$ -	\$ -
744 University of Texas Health Science Center at Houston	1,058,795	-	1,032,257	-	-	-	-	26,538
745 University of Texas Health Science Center at San Antonio	117,503,880	-	110,893,423	52,250	-	3,480,878	380,680	2,696,649
747 University of Texas at Brownsville	101,727	-	78,978	-	-	380	-	22,369
750 University of Texas at Tyler	78,291	-	69,036	2,375	-	-	-	6,881
751 Texas A&M University-Commerce	123,188	-	78,636	-	-	327	42,365	1,860
752 University of North Texas	784,966	-	556,070	204,240	-	21,652	-	3,004
753 Sam Houston State University	477,475	-	244,888	95,000	-	57,186	-	80,400
754 Texas State University-San Marcos	3,086,486	-	1,652,621	-	-	7,216	1,302,257	124,392
755 Stephen F. Austin State University	267,491	-	208,782	-	-	40,196	-	18,513
756 Sul Ross State University	82,712	-	12,576	-	-	6,102	-	64,034
757 West Texas A&M University	258,426	-	261,286	-	-	-	-	(2,860)
759 University of Houston-Clear Lake	171,239	-	169,174	-	-	-	-	2,065
760 Texas A&M University-Corpus Christi	1,144,360	-	342,374	2,000	-	14,211	443,418	342,357
761 Texas A&M International University	611,728	-	372,131	-	-	73,965	84,757	80,874
763 University of North Texas Health Science Center at Fort Worth	381,464	-	254,318	-	-	29,901	55,632	41,613
764 Texas A&M University-Tearkana	46,725	-	44,709	-	-	1,727	-	289
765 University of Houston-Victoria	151,882	-	148,882	-	-	3,000	-	-
769 University of North Texas System	144,997	-	144,997	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	234,154	-	56,335	-	-	132,458	6,872	38,490
772 Texas School for the Deaf	385,401	-	58,114	-	-	230,326	-	96,961
781 Texas Higher Education Coordinating Board	38,004,136	6,476,249	100,803	18,046,445	-	2,086	-	13,378,553
783 University of Houston System	224,416	-	66,793	-	-	15,951	-	141,673
784 University of Houston-Downtown	74,325	-	58,023	-	-	-	-	16,302
788 Lamar State College-Port Arthur	28,765	-	722	-	-	312	7,383	20,348
789 Lamar Institute of Technology	1,920	-	1,468	-	-	-	-	452
802 Parks and Wildlife Department	3,700,708	88,424	1,839,127	30,040	-	675,026	323,938	744,152
808 Texas Historical Commission	283,238	-	356	43,977	-	3,076	12,500	223,329
809 State Preservation Board	196,610	-	32,119	-	-	72,792	1,201	90,499
813 Texas Commission on the Arts	221,692	-	865	216,460	-	148	-	4,219
902 Comptroller-State Fiscal	28,259,135	18,949,042	2,656,526	63,877	-	-	-	6,589,690
907 Comptroller-State Energy Conservation Office	40,859	39,516	-	1,000	-	-	-	343
930 Treasury Safekeeping Trust Company	41,178	-	41,178	-	-	-	-	-
COUNTY TOTAL	5,190,614,797	1,632,110,386	808,483,432	2,117,756,288	238,303,423	51,174,784	14,151,351	328,635,132

BLANCO

102 House of Representatives	61	-	-	-	-	61	-	-
241 District Courts-Comptroller's Judiciary Section	196,926	39,566	157,210	-	-	-	-	150
302 Attorney General	1,303,776	128	121,396	1,173,350	-	-	-	8,902
304 Comptroller of Public Accounts	535,409	-	535,200	-	-	-	-	209
305 General Land Office	506,839	-	68,604	-	-	-	-	438,235
306 Texas State Library and Archives Commission	3,344	-	-	3,344	-	-	-	-
307 Secretary of State	2,879	-	-	2,579	-	300	-	-
308 State Auditor	100,417	-	100,417	-	-	-	-	-
317 General Land Office-Fiscal	2,509	-	-	-	-	2,509	-	-
320 Texas Workforce Commission	355,566	-	132,026	223,464	-	-	-	77
323 Teacher Retirement System of Texas	2,570,723	-	2,515,195	55,528	-	-	-	-
327 Employees Retirement System of Texas	3,804,369	-	3,794,576	9,793	-	-	-	-
357 Office of Rural Community Affairs	75,045	75,045	-	-	-	-	-	-
360 State Office of Administrative Hearings	219,648	-	219,648	-	-	-	-	-
362 Texas Lottery Commission	59,806	-	32,310	-	-	-	-	27,497
401 Adjutant General's Department	117,092	-	117,092	-	-	-	-	-
405 Texas Department of Public Safety	42,722	-	166	-	-	14,767	-	27,789
407 Commission on Law Enforcement Officer Standards and Education	79,805	-	78,953	-	-	752	-	100
454 Texas Department of Insurance	285,106	-	285,106	-	-	-	-	-
455 Railroad Commission of Texas	99,394	-	99,394	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	138,589	-	138,589	-	-	-	-	-
466 Office of Consumer Credit Commissioner	62,505	-	62,505	-	-	-	-	-
472 Texas Structural Pest Control Board	54,513	-	54,513	-	-	-	-	-
503 Texas Medical Board	35	-	-	-	-	-	-	35
529 Health and Human Services Commission	2,130,855	-	68,889	2,061,966	-	-	-	-
530 Department of Family and Protective Services	179,498	-	74,105	104,793	-	600	-	-
537 Department of State Health Services	67,583	-	560	66,563	-	-	-	460
538 Department of Assistive and Rehabilitative Services	2,174	-	-	2,174	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BLANCO (concluded)								
539 Department of Aging and Disability Services	\$ 2,096,996	\$ -	\$ 123,503	\$ 1,972,188	\$ -	\$ 1,305	\$ -	\$ -
551 Department of Agriculture	60,248	-	27,405	32,843	-	-	-	-
555 Texas Cooperative Extension	88,125	-	88,125	-	-	-	-	-
556 Texas Agricultural Experiment Station	1,566	-	10	-	-	1,557	-	-
576 Texas Forest Service	20,358	15,810	2,748	-	-	1,800	-	-
578 State Board of Veterinary Medical Examiners	2,496	-	2,496	-	-	-	-	-
580 Texas Water Development Board	307	-	-	-	-	307	-	-
582 Texas Commission on Environmental Quality	102,851	-	55,765	-	-	2,719	-	44,367
592 Soil and Water Conservation Board	181,300	56,804	-	124,495	-	-	-	-
601 Texas Department of Transportation	3,954,834	6,958	1,592,790	6,944	1,977,237	359,269	-	11,637
696 Texas Department of Criminal Justice	50,980	-	50,980	-	-	-	-	-
701 Texas Education Agency	4,815,328	4,815,328	-	-	-	-	-	-
720 University of Texas System	264	-	-	-	-	-	-	264
721 University of Texas at Austin	201,405	-	201,405	-	-	-	-	-
734 Lamar University	42,400	-	42,400	-	-	-	-	-
739 Texas Tech University Health Sciences Center	500	-	-	500	-	-	-	-
743 University of Texas at San Antonio	36,427	-	36,427	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	54,732	-	54,732	-	-	-	-	-
754 Texas State University-San Marcos	11,761	-	11,761	-	-	-	-	-
760 Texas A&M University-Corpus Christi	13	-	13	-	-	-	-	-
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
802 Parks and Wildlife Department	1,170,814	-	849,615	38,771	-	276,891	-	5,537
808 Texas Historical Commission	27,845	-	27,845	-	-	-	-	-
809 State Preservation Board	1,269	-	-	-	-	-	-	1,269
902 Comptroller-State Fiscal	75,469	53,916	-	-	-	-	-	21,553
COUNTY TOTAL	25,995,491	5,063,554	11,824,472	5,879,295	1,977,237	662,836	0	588,097
BORDEN								
212 Office of Court Administration	25	25	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	46,302	46,302	-	-	-	-	-	-
302 Attorney General	5,905	-	-	5,905	-	-	-	-
320 Texas Workforce Commission	5,619	-	373	5,246	-	-	-	-
323 Teacher Retirement System of Texas	89,821	-	89,821	-	-	-	-	-
327 Employees Retirement System of Texas	16,425	-	16,425	-	-	-	-	-
405 Texas Department of Public Safety	24,799	24,799	-	-	-	-	-	-
529 Health and Human Services Commission	25,178	-	-	25,178	-	-	-	-
537 Department of State Health Services	2,195	-	2,195	-	-	-	-	-
555 Texas Cooperative Extension	45,277	-	45,277	-	-	-	-	-
556 Texas Agricultural Experiment Station	-	-	-	-	-	-	-	-
601 Texas Department of Transportation	1,268,333	6,238	362,249	435	852,944	45,822	-	646
696 Texas Department of Criminal Justice	146,376	-	146,376	-	-	-	-	-
701 Texas Education Agency	254,559	254,559	-	-	-	-	-	-
760 Texas A&M University-Corpus Christi	1	-	1	-	-	-	-	-
802 Parks and Wildlife Department	965	-	965	-	-	-	-	-
902 Comptroller-State Fiscal	12,303	11,329	-	-	-	-	-	973
COUNTY TOTAL	1,944,081	343,252	663,682	36,763	852,944	45,822	0	1,619
BOSQUE								
101 Senate	90	-	-	-	-	90	-	-
102 House of Representatives	100	-	-	-	-	100	-	-
212 Office of Court Administration	13,727	13,727	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	232,808	76,386	156,422	-	-	-	-	-
300 Governor-Fiscal	25,949	25,949	-	-	-	-	-	-
302 Attorney General	2,352,427	-	35,681	2,299,095	-	-	-	17,652
304 Comptroller of Public Accounts	235	-	-	-	-	-	-	235
305 General Land Office	119,992	-	-	-	-	-	-	119,992
306 Texas State Library and Archives Commission	4,796	1,330	-	3,466	-	-	-	-
307 Secretary of State	45,545	43,919	-	1,626	-	-	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	15,039	-	-	-	-	-	-	15,039
320 Texas Workforce Commission	785,321	-	18,784	763,451	-	-	-	3,086
323 Teacher Retirement System of Texas	3,176,225	-	2,966,996	209,228	-	-	-	-
327 Employees Retirement System of Texas	327,038	-	180,793	146,245	-	-	-	-
332 Texas Department of Housing and Community Affairs	13,039	1,015	-	10,465	-	-	-	1,559
357 Office of Rural Community Affairs	322,108	257,951	-	64,157	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BOSQUE (concluded)								
362 Texas Lottery Commission	\$ 132,200	\$ 211	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 131,989
401 Adjutant General's Department	4,585	-	4,585	-	-	-	-	-
403 Texas Veterans Commission	29,899	-	29,153	-	-	-	-	746
405 Texas Department of Public Safety	312,154	13,114	299,040	-	-	-	-	-
454 Texas Department of Insurance	21,766	-	13,766	-	-	-	-	8,000
455 Railroad Commission of Texas	770	-	770	-	-	-	-	-
479 State Office of Risk Management	15,726	-	15,726	-	-	-	-	-
529 Health and Human Services Commission	7,619,676	-	533,870	7,068,535	-	6,601	-	10,670
530 Department of Family and Protective Services	432,948	-	247,867	182,207	-	2,874	-	-
537 Department of State Health Services	392,609	-	137,920	250,678	-	3,323	-	687
538 Department of Assistive and Rehabilitative Services	61,792	-	50,038	8,581	-	1,103	-	2,070
539 Department of Aging and Disability Services	7,682,506	-	169,895	7,512,536	-	-	-	75
551 Department of Agriculture	108,734	-	-	108,734	-	-	-	-
554 Texas Animal Health Commission	110,123	-	83,463	-	-	130	-	26,530
555 Texas Cooperative Extension	69,504	-	69,504	-	-	-	-	-
556 Texas Agricultural Experiment Station	22	-	22	-	-	-	-	-
576 Texas Forest Service	325,882	293,795	30,107	-	-	1,980	-	-
582 Texas Commission on Environmental Quality	44,572	-	44,572	-	-	-	-	-
592 Soil and Water Conservation Board	124,533	15,071	93,703	15,760	-	-	-	-
601 Texas Department of Transportation	5,445,001	73,924	1,150,526	9,263	3,983,173	222,558	-	5,556
694 Texas Youth Commission	62,544	-	58,485	-	-	1,929	-	2,130
696 Texas Department of Criminal Justice	1,954,412	-	1,954,412	-	-	-	-	-
701 Texas Education Agency	14,728,538	14,727,270	1,268	-	-	-	-	-
713 Tarleton State University	156,624	-	138,496	16,625	-	-	-	1,503
714 University of Texas at Arlington	8,530	-	3,780	4,750	-	-	-	-
719 Texas State Technical College System	448,363	-	447,243	-	-	-	-	1,119
751 Texas A&M University-Commerce	55,530	-	55,530	-	-	-	-	-
752 University of North Texas	4,750	-	-	4,750	-	-	-	-
753 Sam Houston State University	1,911	-	-	-	-	-	-	1,911
754 Texas State University-San Marcos	294	-	294	-	-	-	-	-
760 Texas A&M University-Corpus Christi	29	-	29	-	-	-	-	-
781 Texas Higher Education Coordinating Board	208,603	-	-	39,272	-	-	-	169,331
802 Parks and Wildlife Department	471,640	-	452,242	-	-	16,606	-	2,792
808 Texas Historical Commission	1,415,997	1,361,295	-	54,701	-	-	-	-
902 Comptroller-State Fiscal	129,217	80,958	450	-	-	-	-	47,808
907 Comptroller-State Energy Conservation Office	225	-	-	-	-	-	-	225
COUNTY TOTAL	50,016,646	16,985,915	9,445,432	18,774,124	3,983,173	257,295	0	570,707
BOWIE								
101 Senate	7,097	-	-	-	-	7,097	-	-
102 House of Representatives	46,385	-	46,179	-	-	207	-	-
105 Legislative Reference Library	306	-	-	-	-	306	-	-
212 Office of Court Administration	53,456	49,469	387	-	-	-	-	3,600
226 Court of Appeals-Sixth Court of Appeals District	1,220,544	-	1,212,098	-	-	5,794	-	2,652
241 District Courts-Comptroller's Judiciary Section	726,843	119,368	606,582	-	-	-	-	893
300 Governor-Fiscal	388,054	236,755	25,317	125,982	-	-	-	-
302 Attorney General	14,425,683	33,800	765,980	13,379,894	-	70,660	-	175,349
304 Comptroller of Public Accounts	4,342	-	-	-	-	-	-	4,342
305 General Land Office	1,300,677	-	-	-	-	-	-	1,300,677
306 Texas State Library and Archives Commission	9,350	3,445	-	5,905	-	-	-	-
307 Secretary of State	27,280	-	-	26,280	-	1,000	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	36,491	-	-	-	-	-	-	36,491
320 Texas Workforce Commission	18,102,222	715,274	278,121	17,065,648	-	32,465	-	10,713
323 Teacher Retirement System of Texas	37,274,719	-	36,688,078	586,642	-	-	-	-
327 Employees Retirement System of Texas	1,796,764	-	1,267,279	529,339	-	-	-	145
332 Texas Department of Housing and Community Affairs	1,609,389	1,124,791	-	476,535	-	-	-	8,063
357 Office of Rural Community Affairs	491,913	491,913	-	-	-	-	-	-
362 Texas Lottery Commission	1,725,959	97,109	-	-	-	614	-	1,628,235
401 Adjutant General's Department	12,895	-	-	2,254	-	10,571	-	70
403 Texas Veterans Commission	123,071	-	76,160	-	-	45,727	-	1,184
405 Texas Department of Public Safety	2,762,884	525,837	2,193,513	-	-	41,597	-	1,937
411 Texas Commission on Fire Protection	47,019	-	-	47,019	-	-	-	-
457 Texas State Board of Public Accountancy	9,477	-	9,477	-	-	-	-	-
469 Credit Union Department	1,284	-	1,284	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BOWIE (concluded)								
477 Commission on State Emergency Communications	\$ 1,593,289	\$ 1,593,289	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
479 State Office of Risk Management	168,060	-	168,060	-	-	-	-	-
503 Texas Medical Board	588	-	-	-	-	-	-	588
507 Board of Nurse Examiners	42	-	-	-	-	-	-	42
515 Texas State Board of Pharmacy	67	-	-	-	-	-	-	67
520 Board of Examiners of Psychologists	200	-	200	-	-	-	-	-
529 Health and Human Services Commission	50,040,728	40,973	1,145,054	48,820,151	-	33,194	-	1,357
530 Department of Family and Protective Services	2,684,796	-	1,175,772	1,497,959	-	10,452	-	613
537 Department of State Health Services	4,224,270	997,331	195,809	3,030,610	-	365	-	154
538 Department of Assistive and Rehabilitative Services	2,150,847	-	603,506	1,546,140	-	464	-	737
539 Department of Aging and Disability Services	27,237,857	1,573,812	584,150	25,077,587	-	2,039	-	270
551 Department of Agriculture	107,800	-	-	107,800	-	-	-	-
554 Texas Animal Health Commission	87,594	-	55,897	-	-	84	-	31,613
555 Texas Cooperative Extension	43,756	-	41,354	-	-	2,357	-	45
556 Texas Agricultural Experiment Station	65	-	65	-	-	-	-	-
576 Texas Forest Service	214,139	58,326	153,557	-	-	2,039	-	217
580 Texas Water Development Board	511,706	511,706	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	531,915	261,300	7,467	-	-	-	-	263,148
592 Soil and Water Conservation Board	18,138	18,138	-	-	-	-	-	-
601 Texas Department of Transportation	55,985,381	1,169,216	3,010,596	764,002	47,814,494	2,827,484	-	399,591
665 Texas Juvenile Probation Commission	710,410	710,410	-	-	-	-	-	-
694 Texas Youth Commission	20,262	-	-	-	-	2,387	-	17,876
696 Texas Department of Criminal Justice	22,779,045	762,953	16,688,989	-	-	818,639	-	4,508,463
701 Texas Education Agency	66,517,925	66,517,297	628	-	-	-	-	-
704 Public Community/Junior Colleges	8,954,120	8,954,120	-	-	-	-	-	-
710 Texas A&M University System	60	-	60	-	-	-	-	-
711 Texas A&M University (Main University)	12,920	-	12,920	-	-	-	-	-
713 Tarleton State University	56,156	-	56,156	-	-	-	-	-
714 University of Texas at Arlington	28,235	-	16,360	11,875	-	-	-	-
715 Prairie View A&M University	8,267	-	-	8,267	-	-	-	-
721 University of Texas at Austin	529	-	529	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	54,042	-	54,042	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	9,500	-	9,500	-	-	-	-	-
731 Texas Woman's University	92,590	-	85,031	4,393	-	1,565	-	1,601
734 Lamar University	79,775	-	79,475	-	-	-	-	300
739 Texas Tech University Health Sciences Center	5,211	-	4,806	105	-	-	-	300
745 University of Texas Health Science Center at San Antonio	218	-	218	-	-	-	-	-
750 University of Texas at Tyler	12,135	-	2,179	4,750	-	5,158	-	48
751 Texas A&M University-Commerce	22,861	-	22,861	-	-	-	-	-
752 University of North Texas	69,942	-	17,218	52,724	-	-	-	-
753 Sam Houston State University	6,937	-	33	4,750	-	811	-	1,343
754 Texas State University-San Marcos	3,547	-	3,547	-	-	-	-	-
755 Stephen F. Austin State University	142,594	-	141,594	-	-	-	-	1,000
756 Sul Ross State University	952	-	-	-	-	952	-	-
757 West Texas A&M University	300	-	-	-	-	-	-	300
760 Texas A&M University-Corpus Christi	385	-	85	-	-	-	-	300
764 Texas A&M University-Texarkana	7,096,892	-	6,490,920	341,647	-	205,728	-	58,597
765 University of Houston-Victoria	78,406	-	78,406	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	1,628	-	-	-	-	1,628	-	-
781 Texas Higher Education Coordinating Board	784,445	591,665	1,270	191,426	-	-	-	85
802 Parks and Wildlife Department	153,705	-	138,208	-	-	15,113	-	384
813 Texas Commission on the Arts	35,389	-	-	35,389	-	-	-	-
902 Comptroller-State Fiscal	909,333	275,588	377,457	9,148	-	-	-	247,140
COUNTY TOTAL	336,454,057	87,433,886	74,594,432	113,754,221	47,814,494	4,146,495	0	8,710,530
BRAZORIA								
101 Senate	236,236	-	235,910	-	-	281	-	45
102 House of Representatives	171,881	-	162,288	-	-	7,306	-	2,287
212 Office of Court Administration	301,656	191,001	110,655	-	-	-	-	-
234 Court of Appeals-Fourteenth Court of Appeals District	89,177	-	89,167	-	-	10	-	-
241 District Courts-Comptroller's Judiciary Section	1,340,107	333,440	985,892	-	-	-	-	20,774
300 Governor-Fiscal	472,208	91,889	317	380,001	-	-	-	-
301 Governor-Executive	1,683	-	1,683	-	-	-	-	-
302 Attorney General	35,428,719	155,287	1,098,035	33,652,339	-	7	-	523,051

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BRAZORIA (continued)								
304 Comptroller of Public Accounts	\$ 1,054,612	\$ -	\$ 1,048,638	\$ -	\$ -	\$ 8	\$ -	\$ 5,966
305 General Land Office	2,670,318	121,075	198,929	26,750	-	-	-	2,323,565
306 Texas State Library and Archives Commission	27,845	27,845	-	-	-	-	-	-
307 Secretary of State	15,552	11,000	-	2,552	-	2,000	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	169,656	-	-	-	-	-	-	169,656
317 General Land Office-Fiscal	495,520	13,111	-	-	-	-	-	482,409
320 Texas Workforce Commission	16,913,743	609,801	808,403	15,461,356	-	-	-	34,183
323 Teacher Retirement System of Texas	21,206,979	-	17,597,794	3,609,032	-	153	-	-
325 Fire Fighters' Pension Commissioner	2,422	-	2,422	-	-	-	-	-
327 Employees Retirement System of Texas	4,125,323	-	2,969,667	1,154,599	-	-	-	1,056
329 Texas Real Estate Commission	51,699	-	51,699	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	352,384	(294)	75,167	277,336	-	-	-	175
347 Texas Public Finance Authority	50,684	-	-	-	-	-	50,684	-
357 Office of Rural Community Affairs	177,318	166,961	-	10,357	-	-	-	-
362 Texas Lottery Commission	15,582,833	2,889	87,549	-	-	23,853	-	15,468,542
370 Texas Residential Construction Commission	1,700	-	1,700	-	-	-	-	-
401 Adjutant General's Department	751,377	-	583,960	-	-	35,826	122,006	9,585
403 Texas Veterans Commission	213,251	-	212,749	-	-	-	-	502
405 Texas Department of Public Safety	3,505,959	1,065,734	2,379,881	22,575	-	23,411	-	14,359
409 Commission on Jail Standards	18,055	-	18,055	-	-	-	-	-
411 Texas Commission on Fire Protection	8,378	-	-	8,378	-	-	-	-
452 Texas Department of Licensing and Regulation	8,769	-	8,769	-	-	-	-	-
454 Texas Department of Insurance	794,003	-	793,152	-	-	811	-	40
455 Railroad Commission of Texas	155,624	-	101,092	-	-	1,365	-	53,166
458 Texas Alcoholic Beverage Commission	489,942	-	488,637	-	-	1,341	-	(35)
459 Texas Board of Architectural Examiners	500	-	-	-	-	-	-	500
466 Office of Consumer Credit Commissioner	55,975	-	55,975	-	-	-	-	-
472 Texas Structural Pest Control Board	79,254	-	79,254	-	-	-	-	-
476 Texas Racing Commission	18,169	-	18,169	-	-	-	-	-
479 State Office of Risk Management	289,202	-	289,202	-	-	-	-	-
503 Texas Medical Board	7,750	-	4,410	-	-	-	-	3,340
506 University of Texas M.D. Anderson Cancer Center	1,017,336	-	1,017,286	-	-	-	-	50
520 Board of Examiners of Psychologists	200	-	200	-	-	-	-	-
529 Health and Human Services Commission	69,609,858	-	3,226,805	65,972,087	-	350,237	-	60,729
530 Department of Family and Protective Services	12,852,421	-	4,403,173	8,415,126	-	33,316	-	805
533 Executive Council of Physical and Occupational Therapy Examiners	763	-	733	-	-	-	-	30
537 Department of State Health Services	22,435,900	1,814,112	409,524	20,195,672	-	3,341	-	13,251
538 Department of Assistive and Rehabilitative Services	3,143,177	-	983,578	2,144,733	-	219	-	14,647
539 Department of Aging and Disability Services	43,067,359	-	870,645	41,789,066	-	4,044	-	403,604
551 Department of Agriculture	244,962	-	141,849	103,113	-	-	-	-
554 Texas Animal Health Commission	59,672	-	53,268	-	-	-	-	6,404
555 Texas Cooperative Extension	93,898	-	93,898	-	-	-	-	-
556 Texas Agricultural Experiment Station	296	-	173	-	-	124	-	-
576 Texas Forest Service	571,647	571,587	60	-	-	-	-	-
580 Texas Water Development Board	135	-	-	-	-	-	-	135
582 Texas Commission on Environmental Quality	1,534,543	-	796,844	291,026	-	1,261	-	445,411
592 Soil and Water Conservation Board	29,855	12,508	-	17,347	-	-	-	-
601 Texas Department of Transportation	67,394,124	2,070,237	7,400,891	186,302	52,449,872	5,033,785	205,075	47,962
665 Texas Juvenile Probation Commission	1,391,027	1,390,259	-	-	-	-	-	768
694 Texas Youth Commission	105,172	-	70,729	-	-	1,177	20,666	12,599
696 Texas Department of Criminal Justice	55,825,623	1,632,311	52,403,895	-	-	2,014,204	(355,872)	131,085
701 Texas Education Agency	167,524,653	166,008,000	6,337	1,510,316	-	-	-	-
704 Public Community/Junior Colleges	14,163,599	14,163,599	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	5,496	-	872	-	-	2,338	-	2,287
710 Texas A&M University System	105,773	-	105,528	-	-	-	-	245
711 Texas A&M University (Main University)	253,110	-	252,924	-	-	62	-	125
713 Tarleton State University	4,750	-	-	4,750	-	-	-	-
714 University of Texas at Arlington	26,319	-	16,819	9,500	-	-	-	-
715 Prairie View A&M University	82,472	-	12,888	67,734	-	-	-	1,850
716 Texas Engineering Extension Service	4,257	-	4,257	-	-	-	-	-
717 Texas Southern University	399,304	-	399,229	-	-	-	-	75
718 Texas A&M University at Galveston	129,762	-	128,699	-	-	1,063	-	-
719 Texas State Technical College System	624	-	-	-	-	-	-	624
721 University of Texas at Austin	106,922	-	99,422	-	-	-	-	7,500

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BRAZORIA (concluded)								
723 University of Texas Medical Branch at Galveston	\$ 4,098,647	\$ -	\$ 4,098,647	\$ -	\$ -	\$ -	\$ -	\$ -
727 Texas Transportation Institute	829	-	404	-	-	-	-	425
730 University of Houston	3,412,465	-	3,379,715	-	-	20,408	396	11,946
731 Texas Woman's University	215,043	-	215,043	-	-	-	-	-
733 Texas Tech University	4,207	-	4,207	-	-	-	-	-
734 Lamar University	39,327	-	37,968	-	-	1,359	-	-
736 University of Texas-Pan American	48,955	-	48,955	-	-	-	-	-
737 Angelo State University	315	-	-	-	-	315	-	-
744 University of Texas Health Science Center at Houston	3,425,921	-	3,421,171	4,750	-	-	-	-
745 University of Texas Health Science Center at San Antonio	39,298	-	39,298	-	-	-	-	-
750 University of Texas at Tyler	9,123	-	9,123	-	-	-	-	-
752 University of North Texas	101,438	-	67,608	33,830	-	-	-	-
753 Sam Houston State University	273,139	-	152,332	108,506	-	49	-	12,252
754 Texas State University-San Marcos	6,399	-	399	-	-	-	-	6,000
755 Stephen F. Austin State University	64,450	-	63,450	-	-	-	-	1,000
757 West Texas A&M University	59,511	-	59,511	-	-	-	-	-
759 University of Houston-Clear Lake	1,029,685	-	1,012,784	11,434	-	4,416	-	1,051
760 Texas A&M University-Corpus Christi	228	-	228	-	-	-	-	-
761 Texas A&M International University	12,670	-	-	-	-	12,670	-	-
763 University of North Texas Health Science Center at Fort Worth	67,081	-	67,081	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	942	-	420	-	-	-	-	522
781 Texas Higher Education Coordinating Board	645,968	502,377	-	126,498	-	-	-	17,093
783 University of Houston System	228,825	-	225,587	-	-	3,238	-	-
784 University of Houston-Downtown	452,050	-	240,368	-	-	61,475	150,000	206
802 Parks and Wildlife Department	1,819,529	32,573	1,534,260	11,633	-	163,568	-	77,494
808 Texas Historical Commission	806	-	-	806	-	-	-	-
809 State Preservation Board	412	-	412	-	-	-	-	-
813 Texas Commission on the Arts	232	-	-	232	-	-	-	-
902 Comptroller-State Fiscal	2,763,568	1,085,571	834,858	15,831	-	-	-	827,307
COUNTY TOTAL	588,342,536	192,072,873	118,973,579	195,625,568	52,449,872	7,809,041	192,955	21,218,650

BRAZOS

101 Senate	136,949	-	121,758	-	-	15,034	-	158
102 House of Representatives	200,288	-	186,195	-	-	14,093	-	-
103 Texas Legislative Council	(175)	-	-	-	-	-	-	(175)
105 Legislative Reference Library	336	-	-	-	-	312	-	24
107 Commission on Uniform State Laws	6,880	-	5,780	-	-	-	-	1,101
116 Sunset Advisory Commission	9,177	-	-	-	-	-	-	9,177
212 Office of Court Administration	512,475	151,140	258,218	-	-	-	-	103,117
227 Court of Appeals-Seventh Court of Appeals District	98,683	-	98,683	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	1,017,645	298,648	702,538	-	-	-	-	16,458
300 Governor-Fiscal	2,717,748	683,148	891,765	342,385	-	-	-	800,450
301 Governor-Executive	1,399	-	1,399	-	-	-	-	-
302 Attorney General	19,719,381	31,486	915,552	18,076,360	-	95,878	-	600,105
303 Texas Building and Procurement Commission	13,589	-	13,349	-	-	100	-	140
304 Comptroller of Public Accounts	320,069	-	272,064	-	-	17,343	-	30,662
305 General Land Office	4,142,924	-	2,264,907	-	-	65	-	1,877,952
306 Texas State Library and Archives Commission	18,311	10,961	639	-	-	-	-	6,711
307 Secretary of State	249,445	173,655	58,964	16,826	-	-	-	-
308 State Auditor	67,619	-	66,969	-	-	650	-	-
313 Department of Information Resources	44,345	-	43,777	-	-	568	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	14,934,277	-	-	-	-	-	-	14,934,277
317 General Land Office-Fiscal	85,649	-	-	-	-	-	-	85,649
320 Texas Workforce Commission	14,598,541	354,064	589,464	13,616,713	-	17,796	-	20,503
323 Teacher Retirement System of Texas	21,539,363	-	19,270,060	2,268,421	-	-	-	882
327 Employees Retirement System of Texas	17,901,014	-	17,504,431	396,241	-	-	-	342
329 Texas Real Estate Commission	2,853,724	-	1,199	-	-	-	-	2,852,525
332 Texas Department of Housing and Community Affairs	4,803,662	6,288	-	4,795,628	-	-	-	1,746
337 Board of Tax Professional Examiners	249	-	249	-	-	-	-	-
352 Bond Review Board	525	-	-	-	-	-	-	525
357 Office of Rural Community Affairs	72,474	7,054	15,266	49,775	-	-	-	380
362 Texas Lottery Commission	1,903,656	178,377	-	-	-	-	-	1,725,278
370 Texas Residential Construction Commission	108,701	-	2,335	-	-	-	-	106,366
401 Adjutant General's Department	1,337,004	-	8,634	169,196	-	66,861	979,249	113,065

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BRAZOS (continued)								
403 Texas Veterans Commission	\$ 72,141	\$ -	\$ 64,959	\$ -	\$ -	\$ 6,680	\$ -	\$ 502
405 Texas Department of Public Safety	5,912,845	1,663,362	3,579,718	1,630	-	527,264	-	140,871
448 Office of Injured Employee Counsel	82,293	-	82,293	-	-	-	-	-
450 Department of Savings and Mortgage Lending	60,314	-	60,314	-	-	-	-	-
451 Texas Department of Banking	106,203	-	106,149	-	-	47	-	6
452 Texas Department of Licensing and Regulation	16	-	-	-	-	-	-	16
454 Texas Department of Insurance	391,288	-	365,803	-	-	15,003	-	10,482
455 Railroad Commission of Texas	40,662	-	35,447	-	-	495	-	4,720
458 Texas Alcoholic Beverage Commission	394,048	1,049	352,703	-	-	31,434	-	8,861
466 Office of Consumer Credit Commissioner	64,793	-	64,793	-	-	-	-	-
472 Texas Structural Pest Control Board	2,733	-	2,733	-	-	-	-	-
476 Texas Racing Commission	39,958	-	39,407	-	-	-	-	551
477 Commission on State Emergency Communications	1,636,369	1,636,369	-	-	-	-	-	-
479 State Office of Risk Management	563,861	-	551,801	-	-	-	-	12,060
481 Texas Board of Professional Geoscientists	1,723	-	1,538	-	-	-	-	185
503 Texas Medical Board	250	-	150	-	-	-	-	100
506 University of Texas M.D. Anderson Cancer Center	525,768	-	525,231	-	-	-	-	537
507 Board of Nurse Examiners	3,733	-	3,714	-	-	-	-	19
520 Board of Examiners of Psychologists	300	-	300	-	-	-	-	-
527 Texas Cancer Council	469,740	-	-	469,740	-	-	-	-
529 Health and Human Services Commission	56,255,523	270,434	6,523,665	49,397,127	-	51,718	-	12,578
530 Department of Family and Protective Services	4,507,776	-	2,274,741	2,206,341	-	20,282	-	6,413
537 Department of State Health Services	17,544,610	3,721,972	689,045	12,647,447	-	21,287	-	464,859
538 Department of Assistive and Rehabilitative Services	5,408,537	-	613,810	4,785,051	-	1,165	-	8,511
539 Department of Aging and Disability Services	22,671,297	1,168,274	1,030,380	20,422,948	-	26,240	-	23,454
551 Department of Agriculture	1,606,465	8,771	596,391	335,834	-	351,957	-	313,511
554 Texas Animal Health Commission	34,229	(102,804)	63,063	-	-	850	-	73,120
555 Texas Cooperative Extension	26,614,137	-	25,289,156	-	-	847,335	64,560	413,085
556 Texas Agricultural Experiment Station	30,681,900	-	30,328,897	-	-	81,865	24,162	246,976
557 Texas Veterinary Medical Diagnostic Laboratory	2,475,432	-	2,339,455	-	-	59,804	-	76,173
576 Texas Forest Service	9,657,056	29,739	8,745,335	-	-	521,744	5,373	354,865
578 State Board of Veterinary Medical Examiners	609	-	-	-	-	200	-	409
580 Texas Water Development Board	43,172	-	-	39,572	-	-	-	3,600
582 Texas Commission on Environmental Quality	2,222,939	420,054	1,758,599	-	-	10,276	-	34,009
592 Soil and Water Conservation Board	175,980	15,719	-	9,720	-	-	-	150,541
601 Texas Department of Transportation	111,570,899	7,299,936	16,179,754	3,249,916	60,235,780	4,617,990	20	19,987,503
665 Texas Juvenile Probation Commission	1,009,521	1,009,346	176	-	-	-	-	-
694 Texas Youth Commission	2,088,144	-	1,951,008	-	-	37,412	-	99,724
696 Texas Department of Criminal Justice	21,365,870	1,364,496	14,130,966	-	-	1,670,487	2,753,748	1,446,173
701 Texas Education Agency	72,663,405	71,912,334	142,351	608,719	-	-	-	-
709 Texas A&M University System Health Science Center	52,908,774	-	50,424,607	232,706	-	416,308	9,106	1,826,047
710 Texas A&M University System	7,785,494	-	6,321,288	-	-	769,931	35,202	659,073
711 Texas A&M University (Main University)	367,715,158	1,500,000	330,435,404	23,977,368	-	5,913,538	4,907,027	981,821
712 Texas Engineering Experiment Station	12,699,804	-	12,640,020	23,583	-	22,066	-	14,135
713 Tarleton State University	4,550,642	-	4,512,390	-	-	1,017	15,468	21,767
714 University of Texas at Arlington	677,723	-	675,348	2,375	-	-	-	-
715 Prairie View A&M University	5,706,533	-	4,886,355	60,106	-	54,610	24,425	681,037
716 Texas Engineering Extension Service	3,231,761	-	2,647,896	-	-	98,214	-	485,652
717 Texas Southern University	276,393	-	276,393	-	-	-	-	-
718 Texas A&M University at Galveston	1,931,415	-	1,919,682	-	-	360	-	11,373
719 Texas State Technical College System	102,659	-	95,730	-	-	-	-	6,929
720 University of Texas System	130,304	-	130,304	-	-	-	-	-
721 University of Texas at Austin	2,731,434	-	2,700,926	-	-	18,068	-	12,441
723 University of Texas Medical Branch at Galveston	1,049,090	-	1,049,090	-	-	-	-	-
724 University of Texas at El Paso	369,078	-	365,031	-	-	3,930	-	117
727 Texas Transportation Institute	3,260,460	-	3,034,025	-	-	77,237	3,672	145,526
729 University of Texas Southwestern Medical Center at Dallas	467,462	-	467,462	-	-	-	-	-
730 University of Houston	868,934	-	866,708	-	-	821	-	1,404
731 Texas Woman's University	345,134	-	344,128	-	-	-	-	1,006
732 Texas A&M University-Kingsville	5,274,002	-	5,226,962	-	-	3,536	29,520	13,984
733 Texas Tech University	2,375,406	-	2,357,482	15,250	-	117	-	2,557
734 Lamar University	532,497	-	336,115	-	-	318	15,859	180,207
735 Midwestern State University	69,854	-	69,854	-	-	-	-	-
736 University of Texas-Pan American	962,642	-	923,235	-	-	468	35,932	3,007

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BRAZOS (concluded)								
737 Angelo State University	\$ 96,094	\$ -	\$ 94,332	\$ -	\$ -	\$ 1,210	\$ -	\$ 552
738 University of Texas at Dallas	652,892	-	648,142	4,750	-	-	-	-
739 Texas Tech University Health Sciences Center	196,704	-	195,704	-	-	-	-	1,000
742 University of Texas of the Permian Basin	95,112	-	95,112	-	-	-	-	-
743 University of Texas at San Antonio	2,338,490	-	2,333,740	4,750	-	-	-	-
744 University of Texas Health Science Center at Houston	680,893	-	680,893	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	550,148	-	546,595	-	-	2,246	846	461
750 University of Texas at Tyler	209,740	-	209,740	-	-	-	-	-
751 Texas A&M University-Commerce	6,011,307	-	6,007,959	-	-	540	-	2,808
752 University of North Texas	671,923	-	649,504	22,419	-	-	-	-
753 Sam Houston State University	4,595,825	-	3,665,627	102,750	-	48,238	717,383	61,827
754 Texas State University-San Marcos	1,723,227	-	1,720,671	-	-	-	1,556	1,000
755 Stephen F. Austin State University	841,224	-	831,039	7,125	-	-	-	3,060
756 Sul Ross State University	105,958	-	96,835	-	-	419	-	8,704
757 West Texas A&M University	659,539	-	300,094	-	-	-	-	359,445
759 University of Houston-Clear Lake	365,612	-	364,878	-	-	-	-	734
760 Texas A&M University-Corpus Christi	4,426,111	-	4,179,339	-	-	101,705	4,179,339	145,067
761 Texas A&M International University	2,271,838	-	2,119,690	-	-	45,093	-	107,055
763 University of North Texas Health Science Center at Fort Worth	285,174	-	284,378	-	-	-	-	796
764 Texas A&M University-Texarkana	1,288,013	-	829,347	-	-	2,702	-	455,963
765 University of Houston-Victoria	62,403	-	62,403	-	-	-	-	-
769 University of North Texas System	37,326	-	37,326	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	938	-	700	-	-	-	-	238
772 Texas School for the Deaf	1,143	-	-	-	-	-	-	1,143
781 Texas Higher Education Coordinating Board	12,137,443	-	28,669	1,285,693	-	107	-	10,822,975
784 University of Houston-Downtown	478,369	-	478,369	-	-	-	-	-
785 University of Texas Health Center at Tyler	6,133	-	6,133	-	-	-	-	-
788 Lamar State College-Port Arthur	25,400	-	-	-	-	19,176	4,124	2,100
789 Lamar Institute of Technology	58,725	-	47,652	-	-	11,073	-	-
802 Parks and Wildlife Department	1,786,026	144,011	979,147	4,605	-	164,377	8,836	485,051
808 Texas Historical Commission	108,191	-	-	4,626	-	-	-	103,565
809 State Preservation Board	26,161	-	-	-	-	-	-	26,161
813 Texas Commission on the Arts	34,964	-	-	32,881	-	-	-	2,083
902 Comptroller-State Fiscal	1,835,012	1,076,286	-	-	-	-	-	758,726
907 Comptroller-State Energy Conservation Office	50,421	-	-	50,000	-	-	-	421
COUNTY TOTAL	1,029,119,593	95,034,166	621,988,489	159,736,579	60,235,780	16,907,661	9,636,069	65,580,849
BREWSTER								
101 Senate	12,006	-	11,968	-	-	38	-	-
102 House of Representatives	61,426	-	61,376	-	-	50	-	-
212 Office of Court Administration	9,507	9,507	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	351,489	37,056	312,948	-	-	-	-	1,485
300 Governor-Fiscal	203,581	109,684	1,064	92,833	-	-	-	-
302 Attorney General	928,412	-	-	922,639	-	-	-	5,773
304 Comptroller of Public Accounts	550	-	-	-	-	-	-	550
305 General Land Office	289,381	-	232,524	-	-	20,763	-	36,094
306 Texas State Library and Archives Commission	2,016	-	-	2,016	-	-	-	-
307 Secretary of State	1,122	-	-	1,122	-	-	-	-
313 Department of Information Resources	13,834	-	-	-	-	13,834	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	102,570	-	-	-	-	-	-	102,570
320 Texas Workforce Commission	267,578	-	63,820	202,352	-	-	-	1,405
323 Teacher Retirement System of Texas	4,801,171	-	4,611,423	189,748	-	-	-	-
325 Fire Fighters' Pension Commissioner	2,152	-	2,152	-	-	-	-	-
327 Employees Retirement System of Texas	648,258	-	579,157	69,101	-	-	-	-
329 Texas Real Estate Commission	2,270	-	2,270	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	455,525	455,525	-	-	-	-	-	-
357 Office of Rural Community Affairs	312,962	288,948	-	24,013	-	-	-	-
362 Texas Lottery Commission	396,945	-	-	-	-	346	-	396,599
401 Adjutant General's Department	2,226	-	1,886	-	-	-	-	340
403 Texas Veterans Commission	320	-	-	-	-	-	-	320
405 Texas Department of Public Safety	1,489,586	460,574	1,004,763	-	-	14,528	-	9,721
454 Texas Department of Insurance	45,272	-	44,469	-	-	779	-	24
458 Texas Alcoholic Beverage Commission	56,410	1,297	55,085	-	-	28	-	-
479 State Office of Risk Management	13,532	-	13,532	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BREWSTER (concluded)								
529 Health and Human Services Commission	\$ 4,231,315	\$ -	\$ 183,560	\$ 3,969,367	\$ -	\$ 78,386	\$ -	\$ 3
530 Department of Family and Protective Services	177,932	-	125,528	51,098	-	1,305	-	1
537 Department of State Health Services	357,301	7,681	241,877	106,833	-	717	-	194
538 Department of Assistive and Rehabilitative Services	217,295	-	116,750	100,545	-	-	-	-
539 Department of Aging and Disability Services	1,372,233	-	62,937	1,309,167	-	129	-	-
551 Department of Agriculture	39,529	-	-	39,529	-	-	-	-
554 Texas Animal Health Commission	55,715	-	55,715	-	-	-	-	-
555 Texas Cooperative Extension	90,980	-	90,888	-	-	7	-	85
556 Texas Agricultural Experiment Station	36,843	-	36,843	-	-	-	-	-
576 Texas Forest Service	48,484	8,400	36,382	-	-	3,330	-	373
582 Texas Commission on Environmental Quality	29,636	-	28,217	-	-	1,267	-	153
592 Soil and Water Conservation Board	5,009	5,009	-	-	-	-	-	-
601 Texas Department of Transportation	9,793,428	665,888	1,739,193	49,712	6,886,868	449,176	-	2,591
665 Texas Juvenile Probation Commission	150,174	150,174	-	-	-	-	-	-
694 Texas Youth Commission	6,311	-	-	-	-	6,191	-	121
696 Texas Department of Criminal Justice	112,486	-	105,172	-	-	7,209	-	105
701 Texas Education Agency	4,420,508	4,420,508	-	-	-	-	-	-
711 Texas A&M University (Main University)	216,445	-	216,445	-	-	-	-	-
713 Tarleton State University	65,773	-	65,773	-	-	-	-	-
714 University of Texas at Arlington	9,185	-	9,185	-	-	-	-	-
719 Texas State Technical College System	3,202	-	1,002	2,200	-	-	-	-
721 University of Texas at Austin	172,989	-	127,279	-	-	36,025	-	9,686
723 University of Texas Medical Branch at Galveston	43,990	-	43,990	-	-	-	-	-
724 University of Texas at El Paso	95,082	-	95,082	-	-	-	-	-
733 Texas Tech University	159,380	-	146,532	12,848	-	-	-	-
742 University of Texas of the Permian Basin	136,370	-	136,370	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	12,660	-	12,660	-	-	-	-	-
747 University of Texas at Brownsville	4,750	-	-	4,750	-	-	-	-
751 Texas A&M University-Commerce	118,951	-	118,951	-	-	-	-	-
752 University of North Texas	1,648	-	1,648	-	-	-	-	-
753 Sam Houston State University	120,874	-	108,999	11,875	-	-	-	-
754 Texas State University-San Marcos	5,457	-	5,457	-	-	-	-	-
755 Stephen F. Austin State University	16,633	-	16,633	-	-	-	-	-
756 Sul Ross State University	13,476,233	-	12,427,096	681,260	-	337,450	-	30,427
759 University of Houston-Clear Lake	76,364	-	76,364	-	-	-	-	-
760 Texas A&M University-Corpus Christi	63,017	-	63,017	-	-	-	-	-
761 Texas A&M International University	3,070	-	3,070	-	-	-	-	-
781 Texas Higher Education Coordinating Board	371,097	-	-	371,097	-	-	-	-
802 Parks and Wildlife Department	1,449,096	7,112	1,042,758	-	-	239,661	-	159,565
808 Texas Historical Commission	13,475	-	-	13,475	-	-	-	-
809 State Preservation Board	500	-	-	-	-	-	-	500
813 Texas Commission on the Arts	(1,560)	-	-	(1,560)	-	-	-	-
902 Comptroller-State Fiscal	127,115	112,352	-	-	-	-	-	14,762
907 Comptroller-State Energy Conservation Office	26,155	26,155	-	-	-	-	-	-
COUNTY TOTAL	48,403,231	6,765,871	24,539,810	8,226,020	6,886,868	1,211,217	0	773,445

BRISCOE

102 House of Representatives	43	-	-	-	-	43	-	-
212 Office of Court Administration	1,998	1,998	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	188,406	34,277	154,046	-	-	-	-	83
302 Attorney General	48,966	36	-	45,180	-	-	-	3,749
304 Comptroller of Public Accounts	33	-	-	-	-	-	-	33
306 Texas State Library and Archives Commission	2,865	2,865	-	-	-	-	-	-
307 Secretary of State	4,081	5,188	-	(1,107)	-	-	-	-
320 Texas Workforce Commission	49,409	-	2,944	45,081	-	-	-	1,384
323 Teacher Retirement System of Texas	376,674	-	376,674	-	-	-	-	-
327 Employees Retirement System of Texas	95,939	-	82,629	13,309	-	-	-	-
357 Office of Rural Community Affairs	34,197	34,197	-	-	-	-	-	-
362 Texas Lottery Commission	3,859	-	-	-	-	-	-	3,859
529 Health and Human Services Commission	527,328	-	-	527,328	-	-	-	-
530 Department of Family and Protective Services	74,466	-	55,718	18,648	-	100	-	-
537 Department of State Health Services	1,598	-	-	1,598	-	-	-	-
539 Department of Aging and Disability Services	72,330	-	-	72,330	-	-	-	-
551 Department of Agriculture	30,329	-	-	30,329	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BRISCOE (concluded)								
555 Texas Cooperative Extension	\$ 19,901	\$ -	\$ 19,901	\$ -	\$ -	\$ -	\$ -	\$ -
556 Texas Agricultural Experiment Station	3	-	3	-	-	-	-	-
576 Texas Forest Service	3,823	3,823	-	-	-	-	-	-
592 Soil and Water Conservation Board	13,583	9,617	-	3,966	-	-	-	-
601 Texas Department of Transportation	4,841,028	8,407	518,480	4,272	4,085,909	223,071	-	889
696 Texas Department of Criminal Justice	1,674,513	-	1,674,513	-	-	-	-	-
701 Texas Education Agency	546,171	546,171	-	-	-	-	-	-
757 West Texas A&M University	30	-	-	-	-	30	-	-
760 Texas A&M University-Corpus Christi	4	-	4	-	-	-	-	-
802 Parks and Wildlife Department	438,183	-	405,017	-	-	27,498	3,703	1,964
902 Comptroller-State Fiscal	17,423	15,831	-	-	-	-	-	1,592
COUNTY TOTAL	9,067,184	662,412	3,289,931	760,934	4,085,909	250,742	3,703	13,553
BROOKS								
101 Senate	30	-	-	-	-	30	-	-
102 House of Representatives	52	-	-	-	-	52	-	-
212 Office of Court Administration	1,754	1,754	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	51,454	51,454	-	-	-	-	-	-
300 Governor-Fiscal	121,202	121,202	-	-	-	-	-	-
302 Attorney General	1,182,263	13,382	-	1,151,480	-	-	-	17,400
304 Comptroller of Public Accounts	143	-	-	-	-	-	-	143
306 Texas State Library and Archives Commission	2,433	2,433	-	-	-	-	-	-
320 Texas Workforce Commission	330,136	-	8,274	321,820	-	-	-	42
323 Teacher Retirement System of Texas	2,150,923	-	2,137,142	13,782	-	-	-	-
327 Employees Retirement System of Texas	81,458	-	67,985	13,473	-	-	-	-
332 Texas Department of Housing and Community Affairs	74,800	35,200	-	39,600	-	-	-	-
357 Office of Rural Community Affairs	430,452	430,452	-	-	-	-	-	-
362 Texas Lottery Commission	14,289	-	-	-	-	-	-	14,289
401 Adjutant General's Department	2,824	-	2,824	-	-	-	-	-
405 Texas Department of Public Safety	763,308	138,181	625,127	-	-	-	-	-
515 Texas State Board of Pharmacy	22	-	-	-	-	-	-	22
529 Health and Human Services Commission	8,848,213	-	264,121	8,581,692	-	2,400	-	-
530 Department of Family and Protective Services	116,712	-	98,787	16,977	-	947	-	-
537 Department of State Health Services	673,879	-	202,081	471,501	-	-	-	297
538 Department of Assistive and Rehabilitative Services	122,797	-	-	122,797	-	-	-	-
539 Department of Aging and Disability Services	7,790,011	-	140,166	7,649,845	-	-	-	-
551 Department of Agriculture	13,176	-	-	13,844	-	-	-	(667)
554 Texas Animal Health Commission	2,000	-	2,000	-	-	-	-	-
555 Texas Cooperative Extension	22,981	-	22,981	-	-	-	-	-
556 Texas Agricultural Experiment Station	10	-	10	-	-	-	-	-
576 Texas Forest Service	130,387	130,387	-	-	-	-	-	-
592 Soil and Water Conservation Board	98,743	-	86,776	-	-	-	-	-
601 Texas Department of Transportation	3,542,602	16,834	501,971	77,943	2,791,114	149,011	-	5,729
665 Texas Juvenile Probation Commission	176,164	176,164	-	-	-	-	-	-
696 Texas Department of Criminal Justice	340,128	-	340,128	-	-	-	-	-
701 Texas Education Agency	6,176,827	6,176,827	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	4,185	-	4,048	-	-	20	-	117
732 Texas A&M University-Kingsville	2,700	-	300	-	-	-	-	2,400
754 Texas State University-San Marcos	121	-	121	-	-	-	-	-
760 Texas A&M University-Corpus Christi	13	-	13	-	-	-	-	-
802 Parks and Wildlife Department	139,097	-	131,452	-	-	7,645	-	-
813 Texas Commission on the Arts	1,753	-	-	1,753	-	-	-	-
902 Comptroller-State Fiscal	83,005	70,340	-	-	-	-	-	12,664
907 Comptroller-State Energy Conservation Office	150	-	-	-	-	-	-	150
COUNTY TOTAL	33,493,196	7,376,577	4,636,308	18,476,506	2,791,114	160,105	0	52,586
BROWN								
101 Senate	214	-	-	-	-	214	-	-
102 House of Representatives	180	-	-	-	-	180	-	-
212 Office of Court Administration	107,906	57,261	50,645	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	448,551	141,535	303,077	-	-	-	-	3,939
300 Governor-Fiscal	71,853	-	-	71,853	-	-	-	-
302 Attorney General	6,186,367	33,902	-	6,015,398	-	-	-	137,067
303 Texas Building and Procurement Commission	1,369	-	1,369	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BROWN (concluded)								
304 Comptroller of Public Accounts	\$ 65,231	\$ -	\$ 64,791	\$ -	\$ -	\$ -	\$ -	\$ 440
305 General Land Office	170,276	-	-	-	-	-	-	170,276
306 Texas State Library and Archives Commission	2,791	-	-	2,791	-	-	-	-
307 Secretary of State	21,405	7,983	-	12,422	-	1,000	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	151,095	-	-	-	-	-	-	151,095
320 Texas Workforce Commission	2,200,865	-	374,355	1,791,276	-	30,058	-	5,178
323 Teacher Retirement System of Texas	6,311,929	-	6,092,323	219,606	-	-	-	-
327 Employees Retirement System of Texas	1,635,698	-	1,053,315	582,383	-	-	-	-
332 Texas Department of Housing and Community Affairs	79,993	2,200	-	77,683	-	-	-	110
347 Texas Public Finance Authority	11,706	-	-	-	-	-	-	11,706
357 Office of Rural Community Affairs	169,868	151,058	9,560	9,027	-	-	-	222
362 Texas Lottery Commission	577,831	53,174	-	-	-	3,135	-	521,522
401 Adjutant General's Department	290,440	-	244,440	1,344	-	44,387	-	269
403 Texas Veterans Commission	379	-	-	-	-	-	-	379
405 Texas Department of Public Safety	991,594	44,314	913,302	323	-	1,204	-	32,451
455 Railroad Commission of Texas	466,491	-	82,424	-	-	-	-	384,067
458 Texas Alcoholic Beverage Commission	77,130	-	77,105	-	-	-	-	25
479 State Office of Risk Management	297,510	-	297,510	-	-	-	-	-
503 Texas Medical Board	4,637	-	4,600	-	-	-	-	37
529 Health and Human Services Commission	23,108,363	-	616,725	22,334,664	-	135,513	-	21,461
530 Department of Family and Protective Services	12,000,018	-	1,367,947	10,619,367	-	12,267	-	436
537 Department of State Health Services	3,639,001	363,464	-	3,259,678	-	1,900	-	13,959
538 Department of Assistive and Rehabilitative Services	915,088	-	175,678	739,283	-	125	-	1
539 Department of Aging and Disability Services	13,929,773	-	197,668	13,724,433	-	6,738	-	934
551 Department of Agriculture	103,871	-	-	102,643	-	1,227	-	-
554 Texas Animal Health Commission	7,180	-	-	-	-	-	-	7,180
555 Texas Cooperative Extension	259,104	-	253,615	-	-	4,915	-	574
556 Texas Agricultural Experiment Station	1,998	-	55	-	-	1,943	-	-
576 Texas Forest Service	70,689	70,689	-	-	-	-	-	-
580 Texas Water Development Board	96,501	96,501	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	308,936	-	73,741	-	-	-	-	235,195
592 Soil and Water Conservation Board	9,906	9,906	-	-	-	-	-	-
601 Texas Department of Transportation	14,519,399	57,370	5,346,358	19,762	7,435,553	1,541,885	-	118,471
665 Texas Juvenile Probation Commission	268,449	267,059	1,390	-	-	-	-	-
694 Texas Youth Commission	17,357,270	-	16,994,414	-	-	305,355	3,505	53,996
696 Texas Department of Criminal Justice	5,329,540	313,909	4,820,034	-	-	187,984	-	7,613
701 Texas Education Agency	35,553,375	35,550,391	2,984	-	-	-	-	-
711 Texas A&M University (Main University)	3,675	-	876	-	-	2,798	-	-
713 Tarleton State University	272,881	-	116,227	75,052	-	80,601	-	1,000
714 University of Texas at Arlington	21,515	-	12,015	9,500	-	-	-	-
719 Texas State Technical College System	999,497	-	857,162	38,299	-	46,981	-	57,055
721 University of Texas at Austin	529	-	529	-	-	-	-	-
731 Texas Woman's University	4,750	-	-	4,750	-	-	-	-
733 Texas Tech University	4,750	-	-	4,750	-	-	-	-
737 Angelo State University	2,161	-	563	-	-	98	-	1,500
739 Texas Tech University Health Sciences Center	34,120	-	34,120	-	-	-	-	-
752 University of North Texas	18,678	-	-	18,678	-	-	-	-
753 Sam Houston State University	1,173	-	401	-	-	-	-	771
756 Sul Ross State University	603	-	603	-	-	-	-	-
757 West Texas A&M University	323	-	323	-	-	-	-	-
760 Texas A&M University-Corpus Christi	72	-	72	-	-	-	-	-
761 Texas A&M International University	5,457	-	5,457	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	985	-	700	-	-	-	-	285
772 Texas School for the Deaf	769	-	-	-	-	-	-	769
781 Texas Higher Education Coordinating Board	1,989,454	11,571	1,988	1,864,373	-	-	-	111,522
802 Parks and Wildlife Department	1,452,228	13,603	1,269,056	-	-	127,458	15,094	27,017
813 Texas Commission on the Arts	2,675	-	-	2,675	-	-	-	-
902 Comptroller-State Fiscal	240,909	175,600	-	-	-	-	-	65,309
COUNTY TOTAL	152,878,970	37,421,490	41,719,516	61,602,013	7,435,553	2,537,967	18,598	2,143,832

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BURLESON								
101 Senate	\$ 37	\$ -	\$ -	\$ -	\$ -	\$ 37	\$ -	\$ -
102 House of Representatives	37	-	-	-	-	37	-	-
212 Office of Court Administration	18,424	13,538	-	-	-	-	-	4,886
241 District Courts-Comptroller's Judiciary Section	245,295	55,223	189,483	-	-	-	-	589
300 Governor-Fiscal	3,233	-	-	3,233	-	-	-	-
302 Attorney General	3,001,802	12,560	99,077	2,859,537	-	27	-	30,601
304 Comptroller of Public Accounts	88,697	-	88,433	-	-	-	-	264
305 General Land Office	378,099	-	-	-	-	-	-	378,099
306 Texas State Library and Archives Commission	248	248	-	-	-	-	-	-
307 Secretary of State	23,351	14,718	-	8,633	-	-	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	10,636	-	-	-	-	-	-	10,636
320 Texas Workforce Commission	549,271	-	39,836	508,331	-	-	-	1,104
323 Teacher Retirement System of Texas	2,711,042	-	2,377,146	333,895	-	-	-	-
327 Employees Retirement System of Texas	645,623	-	511,621	134,002	-	-	-	-
347 Texas Public Finance Authority	175,806	-	-	-	-	-	174,875	931
357 Office of Rural Community Affairs	14,657	5,500	-	9,157	-	-	-	-
362 Texas Lottery Commission	1,403,772	6,038	141,646	-	-	-	-	1,256,089
405 Texas Department of Public Safety	484,127	50,170	339,884	-	-	-	93,537	536
409 Commission on Jail Standards	193	-	193	-	-	-	-	-
454 Texas Department of Insurance	125,827	-	123,272	-	-	2,555	-	-
455 Railroad Commission of Texas	257,192	-	95,908	-	-	414	159,822	1,049
458 Texas Alcoholic Beverage Commission	36,367	-	-	-	-	6,075	30,292	-
479 State Office of Risk Management	28,910	-	28,910	-	-	-	-	-
515 Texas State Board of Pharmacy	46,563	-	-	-	-	-	46,563	-
529 Health and Human Services Commission	6,223,684	-	272,836	5,938,907	-	10,462	-	1,479
530 Department of Family and Protective Services	419,162	-	245,009	171,777	-	2,284	-	92
537 Department of State Health Services	397,753	-	136,517	261,230	-	-	-	6
538 Department of Assistive and Rehabilitative Services	66,818	-	44,939	144	-	-	21,735	-
539 Department of Aging and Disability Services	6,227,473	-	2,791,832	3,435,641	-	-	-	-
551 Department of Agriculture	296,917	-	150,582	143,435	-	-	-	2,900
554 Texas Animal Health Commission	68,107	-	59,343	-	-	-	-	8,764
555 Texas Cooperative Extension	437,588	-	372,712	-	-	-	63,763	1,113
556 Texas Agricultural Experiment Station	526,510	-	488,975	-	-	19,920	17,607	8
576 Texas Forest Service	100,768	59,217	41,552	-	-	-	-	-
582 Texas Commission on Environmental Quality	96,209	-	75,078	-	-	-	21,131	-
592 Soil and Water Conservation Board	7,372	7,372	-	-	-	-	-	-
601 Texas Department of Transportation	11,012,551	32,320	1,159,118	7,812	7,289,281	421,933	2,085,401	16,687
694 Texas Youth Commission	1,132,601	-	1,132,601	-	-	-	-	-
696 Texas Department of Criminal Justice	1,856,397	-	1,845,164	-	-	3,540	-	7,693
701 Texas Education Agency	15,375,770	15,375,770	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	2,451	-	65	-	-	-	-	2,386
710 Texas A&M University System	65,096	-	64,977	-	-	119	-	-
711 Texas A&M University (Main University)	3,863,840	-	3,863,213	-	-	442	-	186
712 Texas Engineering Experiment Station	220,570	-	220,570	-	-	-	-	-
715 Prairie View A&M University	51,686	-	-	19,000	-	-	32,686	-
716 Texas Engineering Extension Service	90,505	-	88,694	-	-	1,811	-	-
721 University of Texas at Austin	6,016	-	-	-	-	-	6,016	-
723 University of Texas Medical Branch at Galveston	54,051	-	54,051	-	-	-	-	-
727 Texas Transportation Institute	122,784	-	122,748	-	-	6	-	31
730 University of Houston	17,460	-	-	-	-	-	17,460	-
732 Texas A&M University-Kingsville	8,032	-	-	-	-	-	8,032	-
733 Texas Tech University	161,239	-	-	-	-	15,336	145,903	-
753 Sam Houston State University	20,976	-	6,604	14,250	-	-	-	121
760 Texas A&M University-Corpus Christi	33	-	33	-	-	-	-	-
802 Parks and Wildlife Department	869,913	-	816,618	-	-	51,415	-	1,879
813 Texas Commission on the Arts	203	-	-	203	-	-	-	-
902 Comptroller-State Fiscal	140,727	97,600	-	1,620	-	-	-	41,507
COUNTY TOTAL	60,190,472	15,730,274	18,089,240	13,850,806	7,289,281	536,413	2,924,823	1,769,636
BURNET								
101 Senate	104	-	-	-	-	104	-	-
102 House of Representatives	805	-	565	-	-	240	-	-
212 Office of Court Administration	39,838	34,963	-	-	-	-	-	4,875
241 District Courts-Comptroller's Judiciary Section	252,199	89,636	157,418	-	-	-	-	5,146

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BURNET (continued)								
300 Governor-Fiscal	\$ 344,253	\$ 124,927	\$ 4,159	\$ 215,167	\$ -	\$ -	\$ -	\$ -
302 Attorney General	5,097,486	57,754	312,247	4,685,228	-	-	-	42,256
303 Texas Building and Procurement Commission	381,054	-	17,749	-	-	8	363,296	-
304 Comptroller of Public Accounts	399,942	-	398,876	-	-	230	-	836
305 General Land Office	571,190	-	-	-	-	-	-	571,190
306 Texas State Library and Archives Commission	5,583	5,583	-	-	-	-	-	-
307 Secretary of State	11,989	5,577	331	5,581	-	500	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	32,367	-	-	-	-	-	-	32,367
320 Texas Workforce Commission	1,786,025	-	404,332	1,374,931	-	72	-	6,690
323 Teacher Retirement System of Texas	9,174,893	-	8,906,297	268,596	-	-	-	-
327 Employees Retirement System of Texas	2,556,808	-	2,359,833	196,975	-	-	-	-
332 Texas Department of Housing and Community Affairs	549,892	3,114	-	546,084	-	-	-	695
357 Office of Rural Community Affairs	216,576	207,419	-	9,157	-	-	-	-
362 Texas Lottery Commission	499,190	29,567	600	-	-	500	-	468,522
401 Adjutant General's Department	170,667	-	170,667	-	-	-	-	-
403 Texas Veterans Commission	2,156	-	-	-	-	2,156	-	-
405 Texas Department of Public Safety	1,022,013	237,637	742,545	-	-	922	-	40,909
411 Texas Commission on Fire Protection	4,900	-	-	4,900	-	-	-	-
450 Department of Savings and Mortgage Lending	15,320	-	-	-	-	-	-	15,320
451 Texas Department of Banking	381	-	-	-	-	-	-	381
452 Texas Department of Licensing and Regulation	41,232	-	41,232	-	-	-	-	-
454 Texas Department of Insurance	89,768	-	88,121	-	-	-	-	1,647
455 Railroad Commission of Texas	111,919	-	111,919	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	125,675	495	125,180	-	-	-	-	-
466 Office of Consumer Credit Commissioner	4,499	-	-	-	-	-	-	4,499
479 State Office of Risk Management	5,150	-	5,150	-	-	-	-	-
503 Texas Medical Board	84,088	-	84,050	-	-	-	-	38
507 Board of Nurse Examiners	90,551	-	90,551	-	-	-	-	-
529 Health and Human Services Commission	12,435,644	-	878,204	11,532,823	-	21,990	-	2,627
530 Department of Family and Protective Services	993,669	-	676,189	313,252	-	4,229	-	-
533 Executive Council of Physical and Occupational Therapy Examiners	912	-	912	-	-	-	-	-
537 Department of State Health Services	2,037,080	-	865,258	886,831	-	284,795	-	195
538 Department of Assistive and Rehabilitative Services	404,733	-	264,513	139,358	-	-	-	862
539 Department of Aging and Disability Services	8,124,471	-	668,013	7,456,458	-	-	-	-
551 Department of Agriculture	71,822	-	24,029	42,793	-	-	-	5,000
554 Texas Animal Health Commission	99,899	-	99,884	-	-	-	-	15
555 Texas Cooperative Extension	136,594	-	136,594	-	-	-	-	-
556 Texas Agricultural Experiment Station	33	-	33	-	-	-	-	-
576 Texas Forest Service	102,454	100,583	-	-	-	1,871	-	-
580 Texas Water Development Board	1,350	-	-	-	-	1,350	-	-
582 Texas Commission on Environmental Quality	189,776	-	175,007	-	-	265	-	14,504
592 Soil and Water Conservation Board	13,986	13,986	-	-	-	-	-	-
601 Texas Department of Transportation	20,975,734	28,318	3,638,571	6,060	16,382,511	906,812	-	13,463
665 Texas Juvenile Probation Commission	612,645	612,645	-	-	-	-	-	-
694 Texas Youth Commission	203,122	-	102,294	-	-	308	100,520	-
696 Texas Department of Criminal Justice	3,815,118	1,864,498	1,498,304	-	-	452,177	-	140
701 Texas Education Agency	19,169,942	18,850,164	319,778	-	-	-	-	-
709 Texas A&M University System Health Science Center	11,895	-	11,895	-	-	-	-	-
713 Tarleton State University	14,250	-	-	14,250	-	-	-	-
716 Texas Engineering Extension Service	4,932	-	-	-	-	4,932	-	-
719 Texas State Technical College System	281	-	-	-	-	281	-	-
721 University of Texas at Austin	478,545	-	477,038	-	-	1,508	-	-
731 Texas Woman's University	19,876	-	19,876	-	-	-	-	-
733 Texas Tech University	38,012	-	36,724	-	-	175	-	1,113
743 University of Texas at San Antonio	3,714	-	3,714	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	32	-	-	-	-	32	-	-
752 University of North Texas	14,250	-	-	14,250	-	-	-	-
753 Sam Houston State University	5,390	-	-	4,750	-	-	-	640
754 Texas State University-San Marcos	24,588	-	24,588	-	-	-	-	-
757 West Texas A&M University	713	-	713	-	-	-	-	-
760 Texas A&M University-Corpus Christi	43	-	43	-	-	-	-	-
761 Texas A&M International University	5,457	-	5,457	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	29,510	-	29,469	-	-	41	-	-
772 Texas School for the Deaf	43,742	-	43,612	-	-	130	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BURNET (concluded)								
781 Texas Higher Education Coordinating Board	\$ 46,693	\$ -	\$ 41,629	\$ 5,000	\$ -	\$ -	\$ -	\$ 64
789 Lamar Institute of Technology	26	-	-	-	-	-	-	26
802 Parks and Wildlife Department	1,295,752	-	1,145,166	-	-	114,925	2,842	32,819
808 Texas Historical Commission	21,715	-	21,715	-	-	-	-	-
809 State Preservation Board	2,396	-	-	-	-	1,196	-	1,200
813 Texas Commission on the Arts	1,050	-	-	1,050	-	-	-	-
902 Comptroller-State Fiscal	440,065	164,472	-	3,000	-	-	-	272,593
COUNTY TOTAL	95,580,425	22,431,337	25,231,044	27,726,495	16,382,511	1,801,748	466,658	1,540,632
CALDWELL								
101 Senate	111,800	-	111,765	-	-	35	-	-
102 House of Representatives	105,584	-	105,490	-	-	65	-	29
103 Texas Legislative Council	457,246	-	457,246	-	-	-	-	-
201 Supreme Court	38,593	-	38,593	-	-	-	-	-
212 Office of Court Administration	22,336	22,336	-	-	-	-	-	-
223 Court of Appeals-Third Court of Appeals District	44,905	-	44,905	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	458,016	95,487	361,265	-	-	-	-	1,265
300 Governor-Fiscal	223,711	148,915	74,795	-	-	-	-	-
301 Governor-Executive	68,081	-	68,081	-	-	-	-	-
302 Attorney General	6,980,788	56,809	1,871,022	4,797,517	-	-	-	255,441
303 Texas Building and Procurement Commission	598,877	-	597,602	-	-	833	-	441
304 Comptroller of Public Accounts	696,339	-	695,767	-	-	-	-	572
305 General Land Office	1,266,138	-	155,084	-	-	-	-	1,111,054
306 Texas State Library and Archives Commission	198,619	4,684	192,458	1,446	-	-	-	30
307 Secretary of State	84,466	7,018	55,989	20,459	-	1,000	-	-
308 State Auditor	64,761	-	64,761	-	-	-	-	-
312 State Securities Board	88,250	-	88,250	-	-	-	-	-
313 Department of Information Resources	48,993	-	48,993	-	-	-	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	6,817	-	-	-	-	-	-	6,817
320 Texas Workforce Commission	3,254,955	-	1,838,279	1,402,651	-	400	-	13,626
323 Teacher Retirement System of Texas	4,052,298	-	3,788,019	264,280	-	-	-	-
327 Employees Retirement System of Texas	4,090,723	-	3,765,168	325,555	-	-	-	-
329 Texas Real Estate Commission	29,804	-	29,804	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	439,370	138,987	93,179	178,278	-	22,164	-	6,762
356 Texas Ethics Commission	53,208	-	53,208	-	-	-	-	-
357 Office of Rural Community Affairs	821,257	806,120	-	13,185	-	-	-	1,952
360 State Office of Administrative Hearings	75,606	-	75,606	-	-	-	-	-
362 Texas Lottery Commission	504,823	11,462	262,222	-	-	923	-	230,216
401 Adjutant General's Department	135,865	-	135,693	-	-	-	-	172
403 Texas Veterans Commission	79,401	-	78,899	-	-	-	-	502
405 Texas Department of Public Safety	832,516	360,987	451,278	-	-	1,554	-	18,697
411 Texas Commission on Fire Protection	91,960	-	91,960	-	-	-	-	-
450 Department of Savings and Mortgage Lending	239,477	-	239,477	-	-	-	-	-
452 Texas Department of Licensing and Regulation	137,539	-	137,539	-	-	-	-	-
454 Texas Department of Insurance	1,362,164	-	1,362,164	-	-	-	-	-
455 Railroad Commission of Texas	614,197	-	580,536	-	-	-	-	33,661
458 Texas Alcoholic Beverage Commission	232,288	-	232,223	-	-	-	-	65
460 Texas Board of Professional Engineers	133,822	-	133,822	-	-	-	-	-
472 Texas Structural Pest Control Board	92,380	-	92,380	-	-	-	-	-
476 Texas Racing Commission	62,348	-	62,348	-	-	-	-	-
477 Commission on State Emergency Communications	251	-	251	-	-	-	-	-
479 State Office of Risk Management	262,581	-	262,581	-	-	-	-	-
503 Texas Medical Board	95,392	-	95,392	-	-	-	-	-
507 Board of Nurse Examiners	142,098	-	142,098	-	-	-	-	-
513 Texas Funeral Service Commission	38,861	-	38,861	-	-	-	-	-
529 Health and Human Services Commission	18,973,707	-	2,677,489	16,256,541	-	34,802	-	4,875
530 Department of Family and Protective Services	2,816,476	-	937,847	1,873,717	-	4,866	-	46
537 Department of State Health Services	3,046,822	35,000	2,280,281	731,423	-	-	-	118
538 Department of Assistive and Rehabilitative Services	739,063	-	713,147	10,714	-	-	-	15,201
539 Department of Aging and Disability Services	9,898,835	-	1,551,761	8,345,817	-	1,257	-	-
551 Department of Agriculture	167,451	-	90,105	77,300	-	-	-	47
554 Texas Animal Health Commission	153,061	-	124,578	-	-	400	-	28,083
555 Texas Cooperative Extension	20,226	-	20,226	-	-	-	-	-
556 Texas Agricultural Experiment Station	37	-	37	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CALDWELL (concluded)								
557 Texas Veterinary Medical Diagnostic Laboratory	\$ 32	\$ -	\$ -	\$ -	\$ -	\$ 32	\$ -	\$ -
576 Texas Forest Service	118,259	118,259	-	-	-	-	-	-
578 State Board of Veterinary Medical Examiners	33,773	-	33,773	-	-	-	-	-
580 Texas Water Development Board	165,613	-	165,613	-	-	-	-	-
582 Texas Commission on Environmental Quality	577,058	-	463,691	-	-	17	-	113,350
592 Soil and Water Conservation Board	400	-	-	-	-	400	-	-
601 Texas Department of Transportation	13,061,182	39,044	4,801,684	17,946	7,727,569	434,911	-	40,028
665 Texas Juvenile Probation Commission	425,030	425,030	-	-	-	-	-	-
694 Texas Youth Commission	219,621	-	57,597	-	-	244	-	161,780
696 Texas Department of Criminal Justice	12,812,371	1,670,204	881,592	-	-	-	-	10,260,575
701 Texas Education Agency	33,437,895	32,862,718	575,177	-	-	-	-	-
710 Texas A&M University System	38,324	-	38,324	-	-	-	-	-
720 University of Texas System	83,904	-	83,904	-	-	-	-	-
721 University of Texas at Austin	406,502	-	400,077	-	-	-	-	6,425
731 Texas Woman's University	72,629	-	72,629	-	-	-	-	-
733 Texas Tech University	500	-	-	500	-	-	-	-
737 Angelo State University	252	-	252	-	-	-	-	-
743 University of Texas at San Antonio	57,887	-	57,887	-	-	-	-	-
744 University of Texas Health Science Center at Houston	3,485	-	3,485	-	-	-	-	-
752 University of North Texas	4,750	-	-	4,750	-	-	-	-
753 Sam Houston State University	898	-	-	-	-	-	-	898
754 Texas State University-San Marcos	295,589	-	293,589	-	-	-	-	2,000
756 Sul Ross State University	43,532	-	-	-	-	-	-	43,532
757 West Texas A&M University	4,570	-	4,570	-	-	-	-	-
760 Texas A&M University-Corpus Christi	49	-	49	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	127,038	-	127,038	-	-	-	-	-
772 Texas School for the Deaf	35,233	-	-	34,859	-	-	-	-
781 Texas Higher Education Coordinating Board	247,510	-	244,138	3,332	-	-	-	40
787 Lamar State College-Orange	1,149	-	-	-	-	-	1,149	-
802 Parks and Wildlife Department	723,167	-	633,896	-	-	62,587	-	26,684
808 Texas Historical Commission	455	-	455	-	-	-	-	-
809 State Preservation Board	17,511	-	17,511	-	-	-	-	-
813 Texas Commission on the Arts	633	-	68	-	-	-	-	566
902 Comptroller-State Fiscal	147,909	76,826	-	(3,093)	-	-	-	74,176
907 Comptroller-State Energy Conservation Office	46,691	-	46,691	-	-	-	-	-
COUNTY TOTAL	128,466,582	36,879,884	36,509,073	34,322,691	7,727,569	566,490	1,149	12,459,725
CALHOUN								
101 Senate	52	-	-	-	-	52	-	-
102 House of Representatives	56,413	-	56,362	-	-	52	-	-
212 Office of Court Administration	77,400	17,549	59,851	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	236,836	82,858	151,763	-	-	-	-	2,215
300 Governor-Fiscal	27,392	-	-	27,392	-	-	-	-
302 Attorney General	3,167,014	6,744	-	3,132,429	-	-	-	27,841
304 Comptroller of Public Accounts	540	-	-	-	-	-	-	540
305 General Land Office	336,944	60,000	176,469	-	-	37,839	-	62,637
306 Texas State Library and Archives Commission	4,010	4,010	-	-	-	-	-	-
307 Secretary of State	5,940	1,250	-	4,190	-	500	-	-
317 General Land Office-Fiscal	2,317,967	-	-	-	-	2,312,092	-	5,875
320 Texas Workforce Commission	970,611	-	13,231	953,730	-	-	-	3,651
323 Teacher Retirement System of Texas	3,316,811	-	3,227,544	89,267	-	-	-	-
327 Employees Retirement System of Texas	110,543	-	85,476	25,067	-	-	-	-
357 Office of Rural Community Affairs	777,962	714,777	-	63,185	-	-	-	-
362 Texas Lottery Commission	152,223	-	36,244	-	-	-	-	115,979
401 Adjutant General's Department	1,506	-	1,506	-	-	-	-	-
405 Texas Department of Public Safety	431,868	171,931	259,740	-	-	-	-	198
477 Commission on State Emergency Communications	78,745	78,745	-	-	-	-	-	-
479 State Office of Risk Management	380	-	380	-	-	-	-	-
529 Health and Human Services Commission	9,859,127	-	342,175	9,514,604	-	2,348	-	-
530 Department of Family and Protective Services	468,550	-	130,714	336,785	-	1,051	-	-
533 Executive Council of Physical and Occupational Therapy Examiners	2,037	-	2,037	-	-	-	-	-
537 Department of State Health Services	806,468	33,997	55,228	715,882	-	1,261	-	100
538 Department of Assistive and Rehabilitative Services	29,829	-	-	29,829	-	-	-	-
539 Department of Aging and Disability Services	3,498,232	-	40,833	3,457,399	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CALHOUN (concluded)								
551 Department of Agriculture	\$ 20,811	\$ -	\$ -	\$ 20,811	\$ -	\$ -	\$ -	\$ -
555 Texas Cooperative Extension	49,107	-	49,107	-	-	-	-	-
556 Texas Agricultural Experiment Station	15	-	15	-	-	-	-	-
576 Texas Forest Service	10,348	10,348	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	666,431	-	-	-	-	-	-	666,431
592 Soil and Water Conservation Board	22,496	13,144	-	9,352	-	-	-	-
601 Texas Department of Transportation	7,107,288	9,519	607,154	6,985	6,131,206	345,268	-	7,156
665 Texas Juvenile Probation Commission	184,430	184,430	-	-	-	-	-	-
694 Texas Youth Commission	6,576	-	-	-	-	-	-	6,576
696 Texas Department of Criminal Justice	98,252	-	98,252	-	-	-	-	-
701 Texas Education Agency	5,757,819	5,757,819	-	-	-	-	-	-
719 Texas State Technical College System	45,765	-	43,173	-	-	-	-	2,592
721 University of Texas at Austin	96	-	96	-	-	-	-	-
730 University of Houston	40,172	-	40,172	-	-	-	-	-
732 Texas A&M University-Kingsville	311	-	311	-	-	-	-	-
743 University of Texas at San Antonio	2,156	-	2,156	-	-	-	-	-
752 University of North Texas	3,325	-	-	3,325	-	-	-	-
753 Sam Houston State University	6,812	-	-	4,750	-	-	-	2,062
754 Texas State University-San Marcos	1,000	-	-	-	-	-	-	1,000
760 Texas A&M University-Corpus Christi	5,255	-	20	-	-	-	-	5,235
765 University of Houston-Victoria	500	-	-	500	-	-	-	-
802 Parks and Wildlife Department	1,623,381	102,368	843,056	-	-	52,797	307,923	317,238
808 Texas Historical Commission	179	-	-	-	-	132	-	47
902 Comptroller-State Fiscal	522,309	241,858	-	-	-	-	-	280,451
COUNTY TOTAL	42,910,238	7,491,348	6,323,065	18,395,483	6,131,206	2,753,391	307,923	1,507,823
CALLAHAN								
102 House of Representatives	89	-	-	-	-	89	-	-
212 Office of Court Administration	12,023	11,522	501	-	-	-	-	-
231 Court of Appeals-Eleventh Court of Appeals District	46,547	-	46,547	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	204,512	54,286	149,917	-	-	-	-	309
302 Attorney General	1,957,682	218	59,128	1,883,645	-	-	-	14,690
304 Comptroller of Public Accounts	98	-	-	-	-	-	-	98
305 General Land Office	339,702	-	64,935	-	-	-	-	274,767
306 Texas State Library and Archives Commission	4,703	1,765	-	2,938	-	-	-	-
307 Secretary of State	7,263	1,711	-	5,052	-	500	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	9,566	-	-	-	-	-	-	9,566
320 Texas Workforce Commission	406,656	-	66,222	339,557	-	-	-	877
323 Teacher Retirement System of Texas	1,582,528	-	1,422,354	160,174	-	-	-	-
327 Employees Retirement System of Texas	582,164	-	360,924	221,240	-	-	-	-
332 Texas Department of Housing and Community Affairs	150	-	-	-	-	-	-	150
357 Office of Rural Community Affairs	225,544	223,062	2,482	-	-	-	-	-
362 Texas Lottery Commission	71,267	-	-	-	-	-	-	71,267
401 Adjutant General's Department	1,016	-	1,016	-	-	-	-	-
405 Texas Department of Public Safety	560,063	6,100	549,219	-	-	314	-	4,430
455 Railroad Commission of Texas	86,518	-	86,518	-	-	-	-	-
476 Texas Racing Commission	19,628	-	19,628	-	-	-	-	-
479 State Office of Risk Management	46,180	-	46,180	-	-	-	-	-
529 Health and Human Services Commission	4,694,761	-	415,572	4,277,121	-	948	-	1,120
530 Department of Family and Protective Services	376,602	-	261,913	112,913	-	1,776	-	-
537 Department of State Health Services	371,874	4,843	251,259	115,772	-	-	-	-
538 Department of Assistive and Rehabilitative Services	380,986	-	168,018	212,967	-	-	-	-
539 Department of Aging and Disability Services	6,000,448	-	2,976,827	3,023,601	-	-	-	20
551 Department of Agriculture	52,082	-	-	52,082	-	-	-	-
555 Texas Cooperative Extension	44,350	-	44,350	-	-	-	-	-
556 Texas Agricultural Experiment Station	17	-	17	-	-	-	-	-
576 Texas Forest Service	19,501	19,501	-	-	-	-	-	-
592 Soil and Water Conservation Board	9,967	9,967	-	-	-	-	-	-
601 Texas Department of Transportation	11,708,393	12,497	2,187,290	10,442	8,991,321	504,863	-	1,979
665 Texas Juvenile Probation Commission	53,101	53,101	-	-	-	-	-	-
694 Texas Youth Commission	130,287	-	129,737	-	-	550	-	-
696 Texas Department of Criminal Justice	4,796,990	-	4,736,033	-	-	51,038	-	9,918
701 Texas Education Agency	12,995,504	12,995,504	-	-	-	-	-	-
714 University of Texas at Arlington	13,375	-	3,875	9,500	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CALLAHAN (concluded)								
719 Texas State Technical College System	\$ 73,485	\$ -	\$ 68,185	\$ 3,525	\$ -	\$ 1,575	\$ -	\$ 200
752 University of North Texas	14,903	-	-	-	-	14,903	-	-
753 Sam Houston State University	113	-	-	-	-	-	-	113
754 Texas State University-San Marcos	1,000	-	-	-	-	-	-	1,000
760 Texas A&M University-Corpus Christi	22	-	22	-	-	-	-	-
781 Texas Higher Education Coordinating Board	5,000	-	-	5,000	-	-	-	-
802 Parks and Wildlife Department	68,772	-	52,825	-	-	11,624	-	4,323
808 Texas Historical Commission	335	-	-	-	-	-	-	335
902 Comptroller-State Fiscal	61,965	35,754	-	-	-	-	-	26,210
COUNTY TOTAL	48,037,730	13,429,830	14,171,497	10,435,529	8,991,321	588,180	0	421,372
CAMERON								
101 Senate	311,649	-	278,087	-	-	28,882	-	4,680
102 House of Representatives	234,912	-	224,456	-	-	10,456	-	-
201 Supreme Court	30,000	-	-	30,000	-	-	-	-
212 Office of Court Administration	366,696	186,845	170,381	-	-	-	-	9,470
233 Court of Appeals-Thirteenth Court of Appeals District	221,898	-	221,898	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	1,592,446	438,238	1,145,585	-	-	-	-	8,623
300 Governor-Fiscal	1,433,025	986,664	-	444,861	-	-	-	1,500
301 Governor-Executive	34,174	-	34,174	-	-	-	-	-
302 Attorney General	46,538,872	114,979	2,758,858	42,470,774	-	89,077	-	1,105,184
303 Texas Building and Procurement Commission	189,457	-	-	-	-	-	189,457	-
304 Comptroller of Public Accounts	426,718	-	416,080	-	-	3,854	-	6,785
305 General Land Office	4,896,196	442,804	442,125	57,073	-	33,260	(2,300)	3,923,234
306 Texas State Library and Archives Commission	42,151	42,151	-	-	-	-	-	-
307 Secretary of State	335,166	264,032	-	70,633	-	500	-	-
312 State Securities Board	99	-	-	-	-	99	-	-
313 Department of Information Resources	682	-	507	-	-	-	-	175
315 Comptroller-Prepaid Higher Education Tuition Board	189,489	-	-	-	-	-	-	189,489
317 General Land Office-Fiscal	191,900	191,900	-	-	-	-	-	-
320 Texas Workforce Commission	45,078,348	232,779	1,132,339	43,598,806	-	47,610	5,533	61,282
323 Teacher Retirement System of Texas	23,447,334	-	20,299,562	3,147,771	-	-	-	-
327 Employees Retirement System of Texas	7,566,386	-	6,958,833	607,553	-	-	-	-
329 Texas Real Estate Commission	1,450	-	1,450	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	5,509,590	1,218,743	-	4,289,620	-	577	-	650
347 Texas Public Finance Authority	105,867	-	1,561	-	-	-	104,306	-
357 Office of Rural Community Affairs	4,235,665	4,235,665	-	-	-	-	-	-
360 State Office of Administrative Hearings	389	-	-	-	-	252	-	137
362 Texas Lottery Commission	4,635,939	200,800	-	-	-	100	-	4,435,039
401 Adjutant General's Department	173,362	-	52,878	2,232	-	383	99,994	17,875
403 Texas Veterans Commission	188,635	-	160,792	-	-	26,935	-	908
405 Texas Department of Public Safety	8,738,015	1,168,238	7,453,778	-	-	103,853	-	12,147
448 Office of Injured Employee Counsel	172,047	-	172,047	-	-	-	-	-
450 Department of Savings and Mortgage Lending	25	-	-	-	-	25	-	-
451 Texas Department of Banking	90,538	-	90,538	-	-	-	-	-
454 Texas Department of Insurance	321,694	-	321,382	-	-	312	-	-
455 Railroad Commission of Texas	20,372	-	-	-	-	-	20,372	-
456 Board of Plumbing Examiners	65,744	-	65,744	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	993,799	20,439	965,539	-	-	7,707	-	114
460 Texas Board of Professional Engineers	4,308	-	4,308	-	-	-	-	-
466 Office of Consumer Credit Commissioner	65,121	-	65,121	-	-	-	-	-
469 Credit Union Department	419	-	419	-	-	-	-	-
476 Texas Racing Commission	86,192	-	85,780	-	-	-	-	412
477 Commission on State Emergency Communications	1,474,250	1,474,250	-	-	-	-	-	-
479 State Office of Risk Management	119,251	-	119,251	-	-	-	-	-
481 Texas Board of Professional Geoscientists	46,037	-	45,869	-	-	-	-	168
503 Texas Medical Board	55,777	-	55,194	-	-	75	-	509
504 State Board of Dental Examiners	5,788	-	5,788	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	8,383	-	8,383	-	-	-	-	-
507 Board of Nurse Examiners	8,287	-	4,852	-	-	3,378	-	57
508 Texas Board of Chiropractic Examiners	1,068	-	1,068	-	-	-	-	-
515 Texas State Board of Pharmacy	9,584	-	9,584	-	-	-	-	-
527 Texas Cancer Council	44,625	-	-	44,625	-	-	-	-
529 Health and Human Services Commission	378,089,682	-	11,146,853	366,649,871	-	280,585	-	12,373

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CAMERON (concluded)								
530 Department of Family and Protective Services	\$ 7,762,073	\$ -	\$ 6,016,015	\$ 1,692,175	\$ -	\$ 52,454	\$ -	\$ 1,430
537 Department of State Health Services	56,169,060	5,787,386	19,765,393	29,904,822	-	429,827	-	281,632
538 Department of Assistive and Rehabilitative Services	3,387,153	-	1,524,903	1,844,713	-	1,607	-	15,931
539 Department of Aging and Disability Services	196,487,083	-	4,870,182	191,602,838	-	12,986	-	1,077
551 Department of Agriculture	508,625	-	413,189	31,595	-	47,756	6,845	9,241
555 Texas Cooperative Extension	230,038	-	217,428	-	-	12,073	-	536
556 Texas Agricultural Experiment Station	145,686	-	114,415	-	-	21,450	-	9,821
576 Texas Forest Service	227,025	226,795	128	-	-	62	-	39
580 Texas Water Development Board	5,960,944	5,739,217	221,600	-	-	127	-	-
582 Texas Commission on Environmental Quality	1,858,239	3,000	1,405,068	-	-	12,202	-	437,968
592 Soil and Water Conservation Board	371,577	28,982	72,696	265,842	-	1,722	-	2,335
601 Texas Department of Transportation	142,069,216	4,700,075	5,688,582	522,064	123,861,137	6,980,930	-	316,429
665 Texas Juvenile Probation Commission	2,981,862	2,981,726	-	-	-	-	-	136
694 Texas Youth Commission	2,346,246	-	2,155,214	-	-	122,527	25,534	42,970
696 Texas Department of Criminal Justice	9,343,131	3,817,909	5,326,037	25	-	78,336	109,348	11,476
701 Texas Education Agency	703,009,221	702,366,512	7,500	634,766	-	-	-	443
704 Public Community/Junior Colleges	12,269,816	12,269,816	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	26,338	-	-	-	-	22,534	-	3,804
711 Texas A&M University (Main University)	101,822	-	101,822	-	-	-	-	-
713 Tarleton State University	5,750	-	-	4,750	-	-	-	1,000
714 University of Texas at Arlington	14,057	-	14,057	-	-	-	-	-
715 Prairie View A&M University	321	-	321	-	-	-	-	-
717 Texas Southern University	275	-	-	-	-	-	-	275
718 Texas A&M University at Galveston	95,344	-	95,344	-	-	-	-	-
719 Texas State Technical College System	16,048,172	-	14,538,665	1,019,725	-	332,081	6,388	151,313
720 University of Texas System	15,228	-	6,351	-	-	-	-	8,878
721 University of Texas at Austin	211,870	-	198,944	-	-	8,676	-	4,250
723 University of Texas Medical Branch at Galveston	128,342	-	128,342	-	-	-	-	-
727 Texas Transportation Institute	200	-	-	-	-	-	-	200
729 University of Texas Southwestern Medical Center at Dallas	17,498	-	17,498	-	-	-	-	-
730 University of Houston	126,105	-	126,105	-	-	-	-	-
731 Texas Woman's University	32,608	-	26,106	6,502	-	-	-	-
732 Texas A&M University-Kingsville	107,177	-	100,387	-	-	4,538	-	2,252
733 Texas Tech University	4,885	-	45	4,750	-	-	-	90
736 University of Texas-Pan American	1,404,662	-	1,402,056	-	-	292	-	2,314
742 University of Texas of the Permian Basin	632	-	632	-	-	-	-	-
743 University of Texas at San Antonio	171,732	-	150,337	21,395	-	-	-	-
744 University of Texas Health Science Center at Houston	823,590	-	646,353	-	-	26,674	-	150,563
745 University of Texas Health Science Center at San Antonio	2,632,751	-	1,785,095	-	-	303,779	2,319	541,559
747 University of Texas at Brownsville	19,685,297	-	14,659,028	1,827,444	-	3,183,833	5,629	9,363
752 University of North Texas	148,556	-	93,245	55,312	-	-	-	-
753 Sam Houston State University	32,374	-	4,643	25,919	-	402	-	1,411
754 Texas State University-San Marcos	295,819	-	294,819	-	-	-	-	1,000
760 Texas A&M University-Corpus Christi	12,433	-	10,583	-	-	-	-	1,850
761 Texas A&M International University	63,348	-	91	-	-	-	63,257	-
771 Texas School for the Blind and Visually Impaired	2,627	-	840	-	-	-	-	1,787
781 Texas Higher Education Coordinating Board	4,339,903	2,770,777	60,073	1,429,662	-	-	-	79,391
784 University of Houston-Downtown	67,029	-	67,029	-	-	-	-	-
785 University of Texas Health Center at Tyler	963	-	963	-	-	-	-	-
802 Parks and Wildlife Department	1,990,851	147,690	1,209,859	8,549	-	141,169	132,201	351,384
808 Texas Historical Commission	60,983	58,662	-	965	-	-	-	1,357
813 Texas Commission on the Arts	45,937	-	1,208	44,729	-	-	-	-
902 Comptroller-State Fiscal	2,308,604	1,798,023	4,589	37,961	-	-	-	468,031
907 Comptroller-State Energy Conservation Office	1,103,138	-	-	-	-	-	-	1,103,138
COUNTY TOTAL	1,735,653,719	753,915,099	138,464,842	692,400,321	123,861,137	12,435,955	768,882	13,807,482
CAMP								
102 House of Representatives	38	-	-	-	-	38	-	-
212 Office of Court Administration	19,747	19,747	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	52,275	52,179	-	-	-	-	-	96
302 Attorney General	2,274,656	-	-	2,251,515	-	-	-	23,140
304 Comptroller of Public Accounts	48	-	-	-	-	-	-	48
305 General Land Office	78,363	-	-	-	-	-	-	78,363
306 Texas State Library and Archives Commission	1,906	-	-	1,906	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CAMP (concluded)								
307 Secretary of State	\$ 77,088	\$ 76,780	\$ -	\$ 308	\$ -	\$ -	\$ -	\$ -
315 Comptroller-Prepaid Higher Education Tuition Board	2,000	-	-	-	-	-	-	2,000
320 Texas Workforce Commission	718,348	-	129,093	588,309	-	-	-	946
323 Teacher Retirement System of Texas	2,060,493	-	2,007,128	53,365	-	-	-	-
327 Employees Retirement System of Texas	122,477	-	58,584	63,893	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,950	-	-	-	-	-	-	1,950
357 Office of Rural Community Affairs	100,237	27,400	-	72,837	-	-	-	-
362 Texas Lottery Commission	155,497	-	-	-	-	-	-	155,497
403 Texas Veterans Commission	1,042	-	-	-	-	-	-	1,042
405 Texas Department of Public Safety	125,460	-	125,460	-	-	-	-	-
455 Railroad Commission of Texas	2,039	-	-	-	-	-	-	2,039
479 State Office of Risk Management	378	-	378	-	-	-	-	-
503 Texas Medical Board	66	-	-	-	-	-	-	66
507 Board of Nurse Examiners	129	-	-	-	-	-	-	129
529 Health and Human Services Commission	7,421,483	-	196,767	7,222,631	-	1,895	-	190
530 Department of Family and Protective Services	248,456	-	162,762	84,364	-	1,330	-	-
537 Department of State Health Services	352,565	-	55,536	295,239	-	-	-	1,790
538 Department of Assistive and Rehabilitative Services	2,485	-	-	2,485	-	-	-	-
539 Department of Aging and Disability Services	3,061,232	-	45,078	3,015,994	-	-	-	160
551 Department of Agriculture	101,750	-	61,522	40,228	-	-	-	-
554 Texas Animal Health Commission	85	-	-	-	-	-	-	85
555 Texas Cooperative Extension	39,702	-	39,702	-	-	-	-	-
556 Texas Agricultural Experiment Station	12	-	12	-	-	-	-	-
576 Texas Forest Service	181,217	800	173,817	-	-	6,600	-	-
592 Soil and Water Conservation Board	16,272	-	-	16,272	-	-	-	-
601 Texas Department of Transportation	7,520,044	19,147	285,215	4,412	6,805,961	398,626	-	6,683
696 Texas Department of Criminal Justice	438,034	-	437,164	-	-	870	-	-
701 Texas Education Agency	11,521,581	11,521,581	-	-	-	-	-	-
714 University of Texas at Arlington	7,125	-	-	7,125	-	-	-	-
719 Texas State Technical College System	51,205	-	51,050	-	-	-	-	155
731 Texas Woman's University	7,710	-	-	7,710	-	-	-	-
739 Texas Tech University Health Sciences Center	220	-	-	-	-	-	-	220
750 University of Texas at Tyler	5,652	-	902	4,750	-	-	-	-
760 Texas A&M University-Corpus Christi	16	-	16	-	-	-	-	-
764 Texas A&M University-Texarkana	25,095	-	22,955	2,002	-	38	-	100
781 Texas Higher Education Coordinating Board	11	-	-	-	-	-	-	11
802 Parks and Wildlife Department	708,757	412,424	279,193	9,684	-	6,997	-	459
902 Comptroller-State Fiscal	155,409	81,490	-	-	-	-	-	73,919
COUNTY TOTAL	37,660,356	12,211,549	4,132,336	13,745,029	6,805,961	416,393	0	349,088
CARSON								
101 Senate	81	-	-	-	-	81	-	-
102 House of Representatives	51	-	-	-	-	51	-	-
212 Office of Court Administration	8,112	8,112	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	36,689	36,689	-	-	-	-	-	-
300 Governor-Fiscal	6,578	6,578	-	-	-	-	-	-
302 Attorney General	692,715	12,596	-	658,031	-	-	-	22,088
304 Comptroller of Public Accounts	121	-	-	-	-	-	-	121
305 General Land Office	19,000	-	-	-	-	-	-	19,000
306 Texas State Library and Archives Commission	2,457	2,457	-	-	-	-	-	-
307 Secretary of State	390	-	-	290	-	100	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	4,721	-	-	-	-	-	-	4,721
320 Texas Workforce Commission	96,162	-	6,709	89,443	-	-	-	11
323 Teacher Retirement System of Texas	502,093	-	400,632	101,461	-	-	-	-
327 Employees Retirement System of Texas	252,968	-	123,771	129,196	-	-	-	-
357 Office of Rural Community Affairs	206,738	206,738	-	-	-	-	-	-
362 Texas Lottery Commission	5,600	-	-	-	-	-	-	5,600
405 Texas Department of Public Safety	548,523	117,609	428,958	-	-	-	-	1,955
455 Railroad Commission of Texas	95,195	-	95,195	-	-	-	-	-
479 State Office of Risk Management	13,327	-	13,327	-	-	-	-	-
529 Health and Human Services Commission	1,201,854	-	45,356	1,156,498	-	-	-	-
530 Department of Family and Protective Services	258,733	-	136,539	119,745	-	2,450	-	-
537 Department of State Health Services	19,960	2,900	-	17,060	-	-	-	-
538 Department of Assistive and Rehabilitative Services	98,853	-	97,308	1,545	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CARSON (concluded)								
539 Department of Aging and Disability Services	\$ 850,074	\$ -	\$ -	\$ 850,074	\$ -	\$ -	\$ -	\$ -
551 Department of Agriculture	33,437	-	-	33,437	-	-	-	-
555 Texas Cooperative Extension	62,423	-	62,023	-	-	-	-	400
556 Texas Agricultural Experiment Station	8	-	8	-	-	-	-	-
576 Texas Forest Service	16,960	16,960	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	2,424	-	2,424	-	-	-	-	-
592 Soil and Water Conservation Board	33,777	12,922	8,512	12,342	-	-	-	-
601 Texas Department of Transportation	11,957,746	20,864	1,358,464	5,730	10,021,119	547,958	-	3,610
696 Texas Department of Criminal Justice	1,923,553	-	1,923,226	-	-	-	-	327
701 Texas Education Agency	3,435,545	3,435,545	-	-	-	-	-	-
711 Texas A&M University (Main University)	19,135	-	19,135	-	-	-	-	-
721 University of Texas at Austin	11,535	-	11,535	-	-	-	-	-
739 Texas Tech University Health Sciences Center	5,156	-	-	-	-	135	-	5,021
753 Sam Houston State University	4,750	-	-	4,750	-	-	-	-
757 West Texas A&M University	59,795	-	58,517	250	-	28	-	1,000
760 Texas A&M University-Corpus Christi	10	-	10	-	-	-	-	-
808 Texas Historical Commission	563	-	-	563	-	-	-	-
813 Texas Commission on the Arts	2,810	-	-	2,810	-	-	-	-
902 Comptroller-State Fiscal	46,621	31,196	-	(1,757)	-	-	-	17,183
907 Comptroller-State Energy Conservation Office	64,530	64,530	-	-	-	-	-	-
COUNTY TOTAL	22,601,776	3,975,698	4,791,650	3,181,469	10,021,119	550,802	0	81,037
CASS								
101 Senate	104,409	-	104,362	-	-	47	-	-
102 House of Representatives	82,661	-	82,016	-	-	150	-	495
212 Office of Court Administration	19,777	19,777	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	257,104	105,467	150,768	-	-	-	-	869
302 Attorney General	5,528,745	66,781	74,512	5,328,902	-	-	-	58,550
304 Comptroller of Public Accounts	89,668	-	89,315	-	-	-	-	353
305 General Land Office	163,545	-	-	-	-	-	-	163,545
306 Texas State Library and Archives Commission	4,261	4,261	-	-	-	-	-	-
307 Secretary of State	10,414	2,994	-	6,920	-	500	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	7,983	-	-	-	-	-	-	7,983
320 Texas Workforce Commission	1,622,365	-	26,983	1,595,205	-	-	-	177
323 Teacher Retirement System of Texas	4,235,955	-	3,996,281	239,674	-	-	-	-
327 Employees Retirement System of Texas	556,315	-	439,061	117,254	-	-	-	-
332 Texas Department of Housing and Community Affairs	485,851	-	-	485,851	-	-	-	-
357 Office of Rural Community Affairs	466,667	398,709	-	67,957	-	-	-	-
362 Texas Lottery Commission	176,104	-	-	-	-	-	-	176,104
403 Texas Veterans Commission	1,225	-	-	-	-	723	-	502
405 Texas Department of Public Safety	1,051,603	46,889	978,416	-	-	21,725	-	4,572
411 Texas Commission on Fire Protection	5,050	-	-	5,050	-	-	-	-
455 Railroad Commission of Texas	720	-	-	-	-	-	-	720
479 State Office of Risk Management	2,606	-	2,606	-	-	-	-	-
503 Texas Medical Board	120	-	-	-	-	-	-	120
529 Health and Human Services Commission	16,838,704	-	580,682	16,122,290	-	135,731	-	-
530 Department of Family and Protective Services	1,167,646	-	767,776	393,689	-	6,080	-	100
537 Department of State Health Services	698,605	-	100,237	594,648	-	720	-	3,000
538 Department of Assistive and Rehabilitative Services	211,806	-	145,083	66,724	-	-	-	-
539 Department of Aging and Disability Services	13,551,738	-	308,232	13,243,506	-	-	-	-
551 Department of Agriculture	35,666	-	-	35,666	-	-	-	-
554 Texas Animal Health Commission	109,631	-	109,623	-	-	8	-	-
555 Texas Cooperative Extension	61,981	-	61,981	-	-	-	-	-
556 Texas Agricultural Experiment Station	31	-	31	-	-	-	-	-
576 Texas Forest Service	379,240	66,990	245,874	8,500	-	57,365	-	510
582 Texas Commission on Environmental Quality	266,642	264,386	-	-	-	-	-	2,255
592 Soil and Water Conservation Board	118,147	23,699	-	94,449	-	-	-	-
601 Texas Department of Transportation	34,701,448	34,681	8,419,648	26,455	24,143,914	1,910,943	-	165,807
665 Texas Juvenile Probation Commission	242,243	242,243	-	-	-	-	-	-
694 Texas Youth Commission	8,118	-	-	-	-	-	-	8,118
696 Texas Department of Criminal Justice	4,417,631	1,210,407	2,380,010	-	-	827,214	-	-
701 Texas Education Agency	33,373,172	33,372,487	686	-	-	-	-	-
709 Texas A&M University System Health Science Center	122,853	-	122,853	-	-	-	-	-
714 University of Texas at Arlington	1,715	-	-	1,715	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CASS (concluded)								
715 Prairie View A&M University	\$ 64,874	\$ -	\$ 53,045	\$ 11,829	\$ -	\$ -	\$ -	\$ -
719 Texas State Technical College System	10,808	-	10,808	-	-	-	-	-
731 Texas Woman's University	6,491	-	-	6,491	-	-	-	-
750 University of Texas at Tyler	6,983	-	3,968	3,015	-	-	-	-
752 University of North Texas	9,500	-	-	9,500	-	-	-	-
753 Sam Houston State University	818	-	622	-	-	-	-	196
754 Texas State University-San Marcos	1,654	-	1,654	-	-	-	-	-
755 Stephen F. Austin State University	2,375	-	-	2,375	-	-	-	-
760 Texas A&M University-Corpus Christi	41	-	41	-	-	-	-	-
764 Texas A&M University-Texarkana	73,409	-	57,006	6,944	-	5,321	-	4,138
771 Texas School for the Blind and Visually Impaired	508	-	280	-	-	-	-	228
772 Texas School for the Deaf	1,301	-	-	1,301	-	-	-	-
781 Texas Higher Education Coordinating Board	14,000	-	-	14,000	-	-	-	-
802 Parks and Wildlife Department	441,203	-	377,757	-	-	57,763	3,249	2,434
813 Texas Commission on the Arts	924	-	-	924	-	-	-	-
902 Comptroller-State Fiscal	145,600	91,196	-	-	-	-	-	54,405
COUNTY TOTAL	121,960,653	35,950,966	19,692,219	38,490,832	24,143,914	3,024,291	3,249	655,182
CASTRO								
101 Senate	85	-	-	-	-	85	-	-
102 House of Representatives	71	-	-	-	-	71	-	-
241 District Courts-Comptroller's Judiciary Section	187,083	36,169	150,914	-	-	-	-	-
302 Attorney General	689,830	37	52,044	627,631	-	-	-	10,118
304 Comptroller of Public Accounts	11	-	-	-	-	-	-	11
306 Texas State Library and Archives Commission	2,062	2,062	-	-	-	-	-	-
307 Secretary of State	1,810	-	-	1,760	-	50	-	-
320 Texas Workforce Commission	166,109	-	5,367	160,251	-	-	-	491
323 Teacher Retirement System of Texas	2,127,738	-	2,089,404	38,335	-	-	-	-
327 Employees Retirement System of Texas	138,589	-	72,761	65,829	-	-	-	-
357 Office of Rural Community Affairs	45,003	2,031	-	42,973	-	-	-	-
362 Texas Lottery Commission	9,980	-	-	-	-	-	-	9,980
403 Texas Veterans Commission	379	-	-	-	-	-	-	379
405 Texas Department of Public Safety	183,672	4,000	179,672	-	-	-	-	-
529 Health and Human Services Commission	5,052,771	-	273,717	4,740,512	-	38,262	-	280
530 Department of Family and Protective Services	229,617	-	74,268	155,350	-	-	-	-
537 Department of State Health Services	311,750	146,583	51,328	113,839	-	-	-	-
538 Department of Assistive and Rehabilitative Services	15,870	-	-	15,870	-	-	-	-
539 Department of Aging and Disability Services	1,707,892	-	137,483	1,570,409	-	-	-	-
551 Department of Agriculture	14,662	-	-	14,662	-	-	-	-
555 Texas Cooperative Extension	129,693	-	129,467	-	-	136	-	90
556 Texas Agricultural Experiment Station	20,298	-	20,298	-	-	-	-	-
576 Texas Forest Service	11,310	11,310	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	16,062	-	-	-	-	-	-	16,062
592 Soil and Water Conservation Board	27,148	23,777	-	3,371	-	-	-	-
601 Texas Department of Transportation	2,498,641	33,848	499,212	19,501	1,841,616	100,862	-	3,602
665 Texas Juvenile Probation Commission	167,434	167,434	-	-	-	-	-	-
696 Texas Department of Criminal Justice	925,120	-	922,450	-	-	2,670	-	-
701 Texas Education Agency	10,094,935	10,094,935	-	-	-	-	-	-
714 University of Texas at Arlington	2,087	-	-	2,087	-	-	-	-
719 Texas State Technical College System	1,061	-	1,061	-	-	-	-	-
733 Texas Tech University	4,750	-	-	4,750	-	-	-	-
757 West Texas A&M University	55	-	-	-	-	55	-	-
760 Texas A&M University-Corpus Christi	8	-	8	-	-	-	-	-
781 Texas Higher Education Coordinating Board	36,000	-	-	36,000	-	-	-	-
802 Parks and Wildlife Department	9,910	-	-	-	-	9,656	-	253
902 Comptroller-State Fiscal	116,400	99,841	-	-	-	-	-	16,559
COUNTY TOTAL	24,945,896	10,622,026	4,659,453	7,613,127	1,841,616	151,847	0	57,827
CHAMBERS								
101 Senate	61	-	-	-	-	61	-	-
102 House of Representatives	7,942	-	7,894	-	-	48	-	-
212 Office of Court Administration	5,487	5,487	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	225,310	73,873	151,356	-	-	-	-	81
302 Attorney General	2,872,923	7,600	70,053	2,746,338	-	-	-	48,931

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CHAMBERS (concluded)								
303 Texas Building and Procurement Commission	\$ 637	\$ -	\$ -	\$ -	\$ -	\$ 637	\$ -	\$ -
304 Comptroller of Public Accounts	484	-	-	-	-	-	-	484
305 General Land Office	83,510	83,510	-	-	-	-	-	-
306 Texas State Library and Archives Commission	4,003	4,003	-	-	-	-	-	-
307 Secretary of State	8,563	-	-	8,563	-	-	-	-
320 Texas Workforce Commission	3,368,912	-	10,324	3,358,316	-	-	-	273
323 Teacher Retirement System of Texas	2,666,165	-	2,549,014	117,151	-	-	-	-
327 Employees Retirement System of Texas	155,888	-	89,307	66,581	-	-	-	-
332 Texas Department of Housing and Community Affairs	123,255	4,050	-	119,205	-	-	-	-
357 Office of Rural Community Affairs	685,121	571,594	-	113,527	-	-	-	-
362 Texas Lottery Commission	103,260	-	-	-	-	-	-	103,260
401 Adjutant General's Department	726	-	726	-	-	-	-	-
405 Texas Department of Public Safety	1,018,660	178,347	832,264	-	-	550	-	7,500
454 Texas Department of Insurance	65,851	-	65,851	-	-	-	-	-
455 Railroad Commission of Texas	13,470	-	-	-	-	-	-	13,470
479 State Office of Risk Management	3,093	-	3,093	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	8,571	-	8,571	-	-	-	-	-
515 Texas State Board of Pharmacy	2,183	-	-	-	-	2,183	-	-
529 Health and Human Services Commission	7,706,195	-	192,043	7,512,081	-	2,070	-	-
530 Department of Family and Protective Services	81,760	-	-	81,760	-	-	-	-
537 Department of State Health Services	764,824	120,339	930	599,755	-	43,800	-	-
538 Department of Assistive and Rehabilitative Services	6,170	-	-	6,170	-	-	-	-
539 Department of Aging and Disability Services	2,670,177	-	-	2,670,177	-	-	-	-
551 Department of Agriculture	125,831	-	-	125,831	-	-	-	-
555 Texas Cooperative Extension	4	-	4	-	-	-	-	-
556 Texas Agricultural Experiment Station	12	-	12	-	-	-	-	-
576 Texas Forest Service	39,866	39,866	-	-	-	-	-	-
580 Texas Water Development Board	67,398	-	67,398	-	-	-	-	-
582 Texas Commission on Environmental Quality	143,633	-	143,633	-	-	-	-	-
592 Soil and Water Conservation Board	19,941	11,459	-	8,481	-	-	-	-
601 Texas Department of Transportation	89,402,473	43,798	612,089	4,007	84,316,899	4,419,774	-	5,907
665 Texas Juvenile Probation Commission	137,055	137,055	-	-	-	-	-	-
696 Texas Department of Criminal Justice	705,591	-	624,033	-	-	-	-	81,558
701 Texas Education Agency	18,626,178	18,626,178	-	-	-	-	-	-
715 Prairie View A&M University	4,750	-	-	4,750	-	-	-	-
721 University of Texas at Austin	1,000	-	-	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	4,214	-	3,000	-	-	1,214	-	-
734 Lamar University	84,270	-	83,635	-	-	-	-	635
752 University of North Texas	7,125	-	-	7,125	-	-	-	-
753 Sam Houston State University	12,193	-	7,310	4,750	-	-	-	133
755 Stephen F. Austin State University	1,000	-	-	-	-	-	-	1,000
760 Texas A&M University-Corpus Christi	16	-	16	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	306	-	-	-	-	-	-	306
772 Texas School for the Deaf	671	-	-	671	-	-	-	-
788 Lamar State College-Port Arthur	47,859	-	47,859	-	-	-	-	-
802 Parks and Wildlife Department	402,563	-	260,638	-	-	48,471	-	93,455
902 Comptroller-State Fiscal	361,675	323,992	-	4,000	-	-	-	33,683
COUNTY TOTAL	132,848,823	20,231,151	5,831,053	17,559,237	84,316,899	4,518,808	0	391,676
CHEROKEE								
101 Senate	51,334	-	33,409	-	-	17,725	-	200
102 House of Representatives	97,384	-	90,116	-	-	7,268	-	-
212 Office of Court Administration	28,392	28,392	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	495,454	182,819	311,845	-	-	-	-	790
300 Governor-Fiscal	175,873	16,000	-	159,873	-	-	-	-
302 Attorney General	6,471,824	18,732	61,648	6,315,724	-	-	-	75,720
304 Comptroller of Public Accounts	25,352	-	-	-	-	-	-	25,352
305 General Land Office	34,360	-	-	-	-	-	-	34,360
306 Texas State Library and Archives Commission	4,310	4,310	-	-	-	-	-	-
307 Secretary of State	30,280	3,520	-	26,260	-	500	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	56,257	-	-	-	-	-	-	56,257
320 Texas Workforce Commission	2,198,639	-	150,731	2,046,673	-	-	-	1,235
323 Teacher Retirement System of Texas	11,215,556	-	10,825,553	390,003	-	-	-	-
327 Employees Retirement System of Texas	2,884,179	-	2,070,440	813,738	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CHEROKEE (concluded)								
332 Texas Department of Housing and Community Affairs	\$ 152,903	\$ 152,903	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
357 Office of Rural Community Affairs	443,736	443,736	-	-	-	-	-	-
362 Texas Lottery Commission	316,143	-	-	-	-	552	-	315,591
401 Adjutant General's Department	3,632	-	3,032	-	-	600	-	-
403 Texas Veterans Commission	386	-	-	-	-	-	-	386
405 Texas Department of Public Safety	804,509	63	776,968	20,617	-	2,399	-	4,463
452 Texas Department of Licensing and Regulation	67,045	-	67,025	-	-	-	-	20
479 State Office of Risk Management	250,407	-	250,407	-	-	-	-	-
503 Texas Medical Board	36	-	-	-	-	-	-	36
529 Health and Human Services Commission	27,526,805	-	1,630,309	25,787,841	-	65,037	-	43,618
530 Department of Family and Protective Services	1,867,308	-	1,244,715	614,021	-	8,472	-	100
537 Department of State Health Services	34,618,916	363,994	29,607,082	4,464,871	-	129,340	-	53,628
538 Department of Assistive and Rehabilitative Services	543,637	-	137,122	403,724	-	-	-	2,790
539 Department of Aging and Disability Services	22,368,014	-	1,986,486	20,377,306	-	3,552	-	670
551 Department of Agriculture	139,208	-	22,583	116,625	-	-	-	-
554 Texas Animal Health Commission	31,448	-	4,818	-	-	-	-	26,630
555 Texas Cooperative Extension	97,720	-	97,720	-	-	-	-	-
556 Texas Agricultural Experiment Station	57	-	57	-	-	-	-	-
557 Texas Veterinary Medical Diagnostic Laboratory	160	-	-	-	-	160	-	-
576 Texas Forest Service	362,594	121,107	228,437	-	-	8,686	-	4,364
582 Texas Commission on Environmental Quality	5,942	-	-	-	-	-	-	5,942
592 Soil and Water Conservation Board	21,075	11,075	-	10,000	-	-	-	-
601 Texas Department of Transportation	21,555,046	47,335	2,229,122	34,662	17,481,709	1,236,375	430,312	95,531
665 Texas Juvenile Probation Commission	524,702	524,702	-	-	-	-	-	-
694 Texas Youth Commission	464,811	-	448,400	-	-	-	-	16,411
696 Texas Department of Criminal Justice	27,707,736	286,835	26,369,668	-	-	1,020,995	-	30,238
701 Texas Education Agency	50,216,644	50,216,644	-	-	-	-	-	-
714 University of Texas at Arlington	27,497	-	27,497	-	-	-	-	-
715 Prairie View A&M University	2,000	-	-	2,000	-	-	-	-
719 Texas State Technical College System	331	-	160	-	-	-	-	171
720 University of Texas System	39,502	-	39,502	-	-	-	-	-
743 University of Texas at San Antonio	28,700	-	28,700	-	-	-	-	-
750 University of Texas at Tyler	459,496	-	427,732	30,875	-	465	-	425
751 Texas A&M University-Commerce	334	-	-	-	-	334	-	-
752 University of North Texas	4,750	-	-	4,750	-	-	-	-
753 Sam Houston State University	80,419	-	72,826	7,125	-	-	-	468
755 Stephen F. Austin State University	280,484	-	273,734	4,750	-	-	-	2,000
760 Texas A&M University-Corpus Christi	76	-	76	-	-	-	-	-
781 Texas Higher Education Coordinating Board	910,652	6,383	-	904,269	-	-	-	-
785 University of Texas Health Center at Tyler	136,277	-	136,277	-	-	-	-	-
802 Parks and Wildlife Department	2,459,969	25,000	2,001,091	-	-	76,515	347,866	9,497
808 Texas Historical Commission	335	-	335	-	-	-	-	-
813 Texas Commission on the Arts	2,331	-	-	2,000	-	-	-	331
902 Comptroller-State Fiscal	297,088	149,656	-	3,000	-	-	-	144,431
907 Comptroller-State Energy Conservation Office	47,894	-	-	47,894	-	-	-	-
COUNTY TOTAL	218,637,948	52,603,204	81,655,623	62,588,600	17,481,709	2,578,977	778,178	951,656
CHILDRESS								
101 Senate	43,597	-	36,737	-	-	5,560	-	1,300
102 House of Representatives	46	-	-	-	-	46	-	-
212 Office of Court Administration	185,635	9,890	175,745	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	208,480	41,769	166,053	-	-	-	-	658
302 Attorney General	882,839	5	-	866,273	-	487	-	16,074
304 Comptroller of Public Accounts	60	-	-	-	-	-	-	60
306 Texas State Library and Archives Commission	1,595	1,595	-	-	-	-	-	-
307 Secretary of State	2,195	-	-	2,045	-	150	-	-
320 Texas Workforce Commission	280,410	-	70,582	209,543	-	-	-	285
323 Teacher Retirement System of Texas	591,075	-	483,514	107,561	-	-	-	-
327 Employees Retirement System of Texas	773,291	-	537,341	235,950	-	-	-	-
357 Office of Rural Community Affairs	32,653	8,936	-	23,717	-	-	-	-
362 Texas Lottery Commission	17,440	-	-	-	-	-	-	17,440
401 Adjutant General's Department	4,501	-	4,501	-	-	-	-	-
403 Texas Veterans Commission	1,256	-	-	-	-	-	-	1,256
405 Texas Department of Public Safety	1,433,748	80,591	1,349,699	-	-	3,138	-	320

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CHILDRESS (concluded)								
454 Texas Department of Insurance	\$ 48,142	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 48,142
479 State Office of Risk Management	26,343	-	26,343	-	-	-	-	-
529 Health and Human Services Commission	3,824,992	-	147,960	3,665,562	-	11,188	-	282
530 Department of Family and Protective Services	210,633	-	129,984	79,440	-	1,150	-	59
537 Department of State Health Services	94,781	2,900	30,205	61,615	-	-	-	61
538 Department of Assistive and Rehabilitative Services	39,072	-	-	39,072	-	-	-	-
539 Department of Aging and Disability Services	2,132,546	-	126,059	2,006,487	-	-	-	-
551 Department of Agriculture	54,769	-	-	54,688	-	-	-	81
555 Texas Cooperative Extension	57,030	-	57,030	-	-	-	-	-
556 Texas Agricultural Experiment Station	2,259	-	14	-	-	2,245	-	-
576 Texas Forest Service	32,607	24,650	6,423	-	-	662	-	871
601 Texas Department of Transportation	21,439,058	13,713	5,177,442	22,177	15,224,224	988,995	20	12,486
665 Texas Juvenile Probation Commission	145,539	145,539	-	-	-	-	-	-
694 Texas Youth Commission	141,526	-	138,501	-	-	-	-	3,025
696 Texas Department of Criminal Justice	9,184,312	158,783	8,635,442	-	-	390,020	-	66
701 Texas Education Agency	7,469,127	7,469,127	-	-	-	-	-	-
735 Midwestern State University	2,375	-	-	2,375	-	-	-	-
736 University of Texas-Pan American	36,537	-	36,537	-	-	-	-	-
753 Sam Houston State University	363	-	-	-	-	-	-	363
757 West Texas A&M University	546	-	-	500	-	46	-	-
760 Texas A&M University-Corpus Christi	19	-	19	-	-	-	-	-
802 Parks and Wildlife Department	157,778	-	78,832	-	-	68,978	-	9,967
808 Texas Historical Commission	5,000	-	-	5,000	-	-	-	-
809 State Preservation Board	14,625	-	14,365	-	-	-	-	261
902 Comptroller-State Fiscal	37,180	29,395	-	-	-	-	-	7,785
COUNTY TOTAL	49,615,979	7,986,892	17,429,328	7,382,005	15,224,224	1,472,666	20	120,844
CLAY								
102 House of Representatives	25	-	-	-	-	25	-	-
212 Office of Court Administration	10,869	10,537	-	-	-	-	-	331
241 District Courts-Comptroller's Judiciary Section	195,354	38,147	157,207	-	-	-	-	-
302 Attorney General	1,240,517	-	78,810	1,160,551	-	-	-	1,156
304 Comptroller of Public Accounts	40,606	-	40,463	-	-	-	-	143
305 General Land Office	176,927	-	-	-	-	-	-	176,927
306 Texas State Library and Archives Commission	2,121	-	-	2,121	-	-	-	-
307 Secretary of State	3,699	3,365	-	84	-	250	-	-
312 State Securities Board	28	-	-	-	-	-	-	28
315 Comptroller-Prepaid Higher Education Tuition Board	1,539	-	-	-	-	-	-	1,539
320 Texas Workforce Commission	363,702	-	60,911	302,526	-	-	-	266
323 Teacher Retirement System of Texas	699,580	-	662,748	36,832	-	-	-	-
327 Employees Retirement System of Texas	231,520	-	206,635	24,885	-	-	-	-
332 Texas Department of Housing and Community Affairs	93,126	-	90,899	-	-	150	-	2,077
357 Office of Rural Community Affairs	196,497	187,340	-	9,157	-	-	-	-
362 Texas Lottery Commission	1,469,383	-	42,642	-	-	-	-	1,426,741
401 Adjutant General's Department	1,204	-	1,204	-	-	-	-	-
403 Texas Veterans Commission	502	-	-	-	-	-	-	502
405 Texas Department of Public Safety	478,693	39,445	434,889	-	-	2,421	-	1,938
411 Texas Commission on Fire Protection	5,600	-	-	5,600	-	-	-	-
455 Railroad Commission of Texas	37,211	-	37,031	-	-	-	-	180
479 State Office of Risk Management	34,386	-	34,386	-	-	-	-	-
503 Texas Medical Board	2,571	-	2,571	-	-	-	-	-
529 Health and Human Services Commission	2,441,632	-	105,355	2,335,157	-	720	-	400
530 Department of Family and Protective Services	387,164	-	234,473	151,591	-	1,100	-	-
537 Department of State Health Services	1,110,046	-	1,045,790	46,514	-	17,483	-	260
538 Department of Assistive and Rehabilitative Services	122,135	-	119,825	2,310	-	-	-	-
539 Department of Aging and Disability Services	1,439,249	-	38,925	1,400,324	-	-	-	-
551 Department of Agriculture	109,411	-	9,643	99,768	-	-	-	-
555 Texas Cooperative Extension	49,495	-	49,495	-	-	-	-	-
556 Texas Agricultural Experiment Station	11	-	11	-	-	-	-	-
576 Texas Forest Service	82,510	82,510	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	3,680	-	-	-	-	-	-	3,680
592 Soil and Water Conservation Board	30,760	12,840	-	17,921	-	-	-	-
601 Texas Department of Transportation	8,612,286	38,243	1,585,545	13,289	6,603,731	368,910	-	2,568
694 Texas Youth Commission	21	-	-	-	-	21	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CLAY (concluded)								
696 Texas Department of Criminal Justice	\$ 1,446,494	\$ -	\$ 1,440,955	\$ -	\$ -	\$ -	\$ -	\$ 5,539
701 Texas Education Agency	11,220,028	11,220,028	-	-	-	-	-	-
731 Texas Woman's University	33	-	33	-	-	-	-	-
735 Midwestern State University	86,227	-	79,503	4,750	-	1,974	-	-
760 Texas A&M University-Corpus Christi	15	-	15	-	-	-	-	-
802 Parks and Wildlife Department	179,986	-	176,171	-	-	3,500	-	315
902 Comptroller-State Fiscal	118,996	40,694	450	-	-	-	-	77,852
COUNTY TOTAL	32,725,840	11,673,149	6,736,584	5,613,380	6,603,731	396,553	0	1,702,443
COCHRAN								
101 Senate	27	-	-	-	-	27	-	-
212 Office of Court Administration	713	713	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	48,120	47,279	-	-	-	-	-	842
302 Attorney General	358,450	6,786	-	338,487	-	-	-	13,176
304 Comptroller of Public Accounts	33	-	-	-	-	-	-	33
306 Texas State Library and Archives Commission	1,843	1,843	-	-	-	-	-	-
307 Secretary of State	27,139	25,872	-	1,267	-	-	-	-
320 Texas Workforce Commission	88,027	-	2,609	85,318	-	-	-	100
323 Teacher Retirement System of Texas	149,533	-	128,725	20,808	-	-	-	-
327 Employees Retirement System of Texas	137,848	-	91,462	46,386	-	-	-	-
357 Office of Rural Community Affairs	189,484	189,484	-	-	-	-	-	-
362 Texas Lottery Commission	5,300	-	-	-	-	-	-	5,300
405 Texas Department of Public Safety	62,078	62,078	-	-	-	-	-	-
529 Health and Human Services Commission	2,026,563	-	105,645	1,920,718	-	100	-	100
530 Department of Family and Protective Services	54,686	-	34,283	19,753	-	650	-	-
537 Department of State Health Services	7,318	2,900	-	4,418	-	-	-	-
538 Department of Assistive and Rehabilitative Services	342	-	-	342	-	-	-	-
539 Department of Aging and Disability Services	293,210	-	-	293,210	-	-	-	-
551 Department of Agriculture	1,699	-	-	1,699	-	-	-	-
555 Texas Cooperative Extension	21,820	-	21,820	-	-	-	-	-
556 Texas Agricultural Experiment Station	3	-	3	-	-	-	-	-
576 Texas Forest Service	112,527	112,527	-	-	-	-	-	-
592 Soil and Water Conservation Board	5,889	5,889	-	-	-	-	-	-
601 Texas Department of Transportation	1,541,877	11,892	626,855	22,909	828,594	51,280	-	346
665 Texas Juvenile Probation Commission	32,267	32,267	-	-	-	-	-	-
694 Texas Youth Commission	55,875	-	55,875	-	-	-	-	-
696 Texas Department of Criminal Justice	209,147	-	209,147	-	-	-	-	-
701 Texas Education Agency	5,779,667	5,779,667	-	-	-	-	-	-
753 Sam Houston State University	198	-	-	-	-	-	-	198
760 Texas A&M University-Corpus Christi	4	-	4	-	-	-	-	-
802 Parks and Wildlife Department	2,880	2,880	-	-	-	-	-	-
902 Comptroller-State Fiscal	101,568	92,452	-	-	-	-	-	9,116
907 Comptroller-State Energy Conservation Office	75	-	-	-	-	-	-	75
COUNTY TOTAL	11,316,212	6,374,529	1,276,427	2,755,318	828,594	52,057	0	29,286
COKE								
101 Senate	22	-	-	-	-	22	-	-
102 House of Representatives	22	-	-	-	-	22	-	-
212 Office of Court Administration	6,377	6,377	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	36,925	36,925	-	-	-	-	-	-
302 Attorney General	522,820	-	-	520,687	-	-	-	2,133
304 Comptroller of Public Accounts	54	-	-	-	-	-	-	54
305 General Land Office	36,100	-	-	-	-	-	-	36,100
306 Texas State Library and Archives Commission	1,565	1,565	-	-	-	-	-	-
307 Secretary of State	3,127	-	-	3,127	-	-	-	-
320 Texas Workforce Commission	43,510	-	4,733	38,777	-	-	-	-
323 Teacher Retirement System of Texas	948,419	-	879,833	68,586	-	-	-	-
327 Employees Retirement System of Texas	44,632	-	35,954	8,678	-	-	-	-
357 Office of Rural Community Affairs	129,248	129,248	-	-	-	-	-	-
362 Texas Lottery Commission	5,671	-	-	-	-	-	-	5,671
405 Texas Department of Public Safety	89,771	18,559	71,212	-	-	-	-	-
455 Railroad Commission of Texas	339	-	-	-	-	-	-	339
529 Health and Human Services Commission	762,583	-	-	762,583	-	-	-	-
530 Department of Family and Protective Services	184,315	-	106,917	76,299	-	1,100	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
COKE (concluded)								
537 Department of State Health Services	\$ 1,617	\$ -	\$ -	\$ 1,617	\$ -	\$ -	\$ -	\$ -
538 Department of Assistive and Rehabilitative Services	471	-	-	471	-	-	-	-
539 Department of Aging and Disability Services	1,480,821	-	140,572	1,340,224	-	25	-	-
551 Department of Agriculture	28,518	-	-	28,518	-	-	-	-
555 Texas Cooperative Extension	60,448	-	60,448	-	-	-	-	-
556 Texas Agricultural Experiment Station	5	-	5	-	-	-	-	-
576 Texas Forest Service	224,507	224,507	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	144	-	-	-	-	-	-	144
592 Soil and Water Conservation Board	14,093	14,093	-	-	-	-	-	-
601 Texas Department of Transportation	877,843	9,586	530,249	1,206	315,731	19,422	-	1,649
665 Texas Juvenile Probation Commission	170,244	170,244	-	-	-	-	-	-
694 Texas Youth Commission	6,863,801	-	84,555	-	-	666	-	6,778,580
696 Texas Department of Criminal Justice	158,076	-	158,076	-	-	-	-	-
701 Texas Education Agency	6,116,823	6,116,823	-	-	-	-	-	-
713 Tarleton State University	1,000	-	-	-	-	-	-	1,000
719 Texas State Technical College System	5,899	-	1,499	4,400	-	-	-	-
733 Texas Tech University	4,750	-	-	4,750	-	-	-	-
737 Angelo State University	10,953	-	10,953	-	-	-	-	-
760 Texas A&M University-Corpus Christi	7	-	7	-	-	-	-	-
802 Parks and Wildlife Department	77,844	11,500	64,941	-	-	1,363	-	40
902 Comptroller-State Fiscal	94,723	47,419	-	-	-	-	-	47,304
COUNTY TOTAL	19,008,087	6,786,847	2,149,954	2,859,921	315,731	22,619	0	6,873,015

COLEMAN

101 Senate	33	-	-	-	-	33	-	-
102 House of Representatives	42	-	-	-	-	42	-	-
212 Office of Court Administration	9,442	9,442	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	258,807	108,558	149,817	-	-	-	-	432
302 Attorney General	1,437,527	30,988	-	1,394,912	-	-	-	11,627
304 Comptroller of Public Accounts	52,964	-	52,821	-	-	-	-	143
305 General Land Office	166,598	-	-	-	-	-	-	166,598
306 Texas State Library and Archives Commission	3,227	3,227	-	-	-	-	-	-
307 Secretary of State	12,799	7,879	-	4,920	-	-	-	-
320 Texas Workforce Commission	279,818	-	11,964	267,260	-	-	-	594
323 Teacher Retirement System of Texas	2,229,425	-	2,118,422	111,003	-	-	-	-
327 Employees Retirement System of Texas	171,317	-	117,460	53,857	-	-	-	-
332 Texas Department of Housing and Community Affairs	860,917	-	-	860,917	-	-	-	-
357 Office of Rural Community Affairs	30,838	-	-	30,838	-	-	-	-
362 Texas Lottery Commission	43,736	-	-	-	-	-	-	43,736
370 Texas Residential Construction Commission	1,098	-	1,098	-	-	-	-	-
401 Adjutant General's Department	6,817	-	3,192	-	-	3,625	-	-
403 Texas Veterans Commission	379	-	-	-	-	-	-	379
405 Texas Department of Public Safety	161,118	5,200	147,005	-	-	8,913	-	-
455 Railroad Commission of Texas	36,364	-	36,364	-	-	-	-	-
479 State Office of Risk Management	25,798	-	25,798	-	-	-	-	-
529 Health and Human Services Commission	5,802,440	-	168,904	5,617,527	-	10,732	-	5,278
530 Department of Family and Protective Services	339,452	-	253,552	84,288	-	1,612	-	-
537 Department of State Health Services	40,358	520	-	39,838	-	-	-	-
538 Department of Assistive and Rehabilitative Services	66,417	-	61,725	4,692	-	-	-	-
539 Department of Aging and Disability Services	3,341,252	-	152,301	3,188,798	-	-	-	153
551 Department of Agriculture	96,109	-	-	96,109	-	-	-	-
554 Texas Animal Health Commission	37,507	-	-	-	-	-	-	37,507
555 Texas Cooperative Extension	20,669	-	20,669	-	-	-	-	-
556 Texas Agricultural Experiment Station	14	-	14	-	-	-	-	-
576 Texas Forest Service	17,636	17,636	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	210,361	-	194,201	-	-	-	-	16,160
592 Soil and Water Conservation Board	19,770	19,770	-	-	-	-	-	-
601 Texas Department of Transportation	5,634,665	555,377	823,749	3,104,508	1,050,204	99,417	-	1,410
665 Texas Juvenile Probation Commission	60,578	60,578	-	-	-	-	-	-
694 Texas Youth Commission	1,059,795	-	1,059,769	-	-	-	-	26
696 Texas Department of Criminal Justice	715,155	-	713,205	-	-	706	-	1,244
701 Texas Education Agency	11,836,333	11,836,176	157	-	-	-	-	-
713 Tarleton State University	19,000	-	-	19,000	-	-	-	-
719 Texas State Technical College System	66,143	-	59,943	5,500	-	2	-	698

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
COLEMAN (concluded)								
753 Sam Houston State University	\$ 283	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 283
760 Texas A&M University-Corpus Christi	18	-	18	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	279	-	-	-	-	-	-	279
781 Texas Higher Education Coordinating Board	9,150	-	-	9,000	-	-	-	150
802 Parks and Wildlife Department	154,799	-	145,536	-	-	9,251	-	13
813 Texas Commission on the Arts	1,500	-	-	1,500	-	-	-	-
902 Comptroller-State Fiscal	88,241	72,060	-	1,500	-	-	-	14,680
COUNTY TOTAL	35,426,990	12,727,411	6,317,684	14,895,967	1,050,204	134,333	0	301,390
COLLIN								
101 Senate	137,509	-	136,565	-	-	944	-	-
102 House of Representatives	376,401	-	347,105	-	-	29,075	-	222
201 Supreme Court	870	-	-	-	-	-	-	870
211 Court of Criminal Appeals	300,000	300,000	-	-	-	-	-	-
212 Office of Court Administration	505,513	367,317	133,265	-	-	-	-	4,931
221 Court of Appeals-First Court of Appeals District	2,153	-	-	-	-	-	-	2,153
223 Court of Appeals-Third Court of Appeals District	108	-	-	-	-	108	-	-
225 Court of Appeals-Fifth Court of Appeals District	472,007	-	471,829	-	-	-	-	178
232 Court of Appeals-Twelfth Court of Appeals District	2,125	-	-	-	-	-	-	2,125
234 Court of Appeals-Fourteenth Court of Appeals District	580	-	-	-	-	580	-	-
241 District Courts-Comptroller's Judiciary Section	2,142,812	580,035	1,525,674	-	-	-	-	37,102
300 Governor-Fiscal	1,096,705	85,123	208,000	428,532	-	-	-	375,050
301 Governor-Executive	634	-	539	-	-	95	-	-
302 Attorney General	86,293,954	69,057	1,695,604	81,686,584	-	2,308,342	-	534,366
303 Texas Building and Procurement Commission	2,097	-	-	-	-	540	-	1,557
304 Comptroller of Public Accounts	1,997,866	-	1,972,174	-	-	9,346	-	16,346
305 General Land Office	14,136,732	-	299	-	-	765	16,338	14,119,331
306 Texas State Library and Archives Commission	112,451	96,205	-	3,996	-	2,944	-	9,306
307 Secretary of State	24,328	9,000	-	14,828	-	500	-	-
312 State Securities Board	186,656	-	185,210	-	-	810	-	637
313 Department of Information Resources	20,840	-	18,216	-	-	130	-	2,494
315 Comptroller-Prepaid Higher Education Tuition Board	456,737	-	-	-	-	-	-	456,737
317 General Land Office-Fiscal	15,500	-	14,900	-	-	600	-	-
320 Texas Workforce Commission	44,805,582	263,886	1,345,919	42,924,969	-	36,633	11,897	222,279
323 Teacher Retirement System of Texas	23,974,086	-	19,153,824	4,801,042	-	3,793	-	15,428
327 Employees Retirement System of Texas	2,282,403	-	1,685,313	596,695	-	-	-	395
329 Texas Real Estate Commission	686	-	-	-	-	637	-	49
332 Texas Department of Housing and Community Affairs	710,265	558,803	13,694	76,120	-	58,468	-	3,180
347 Texas Public Finance Authority	50,464	-	-	-	-	-	15,100	35,364
356 Texas Ethics Commission	3,181	-	875	-	-	888	-	1,418
357 Office of Rural Community Affairs	27,318	21,855	-	-	-	85	-	5,378
360 State Office of Administrative Hearings	81,463	-	77,283	-	-	2,188	-	1,993
362 Texas Lottery Commission	15,227,637	132,593	50,073	-	-	53,252	-	14,991,718
401 Adjutant General's Department	237,957	-	31,753	837	-	198,742	-	6,625
403 Texas Veterans Commission	119,132	-	117,382	-	-	141	-	1,608
405 Texas Department of Public Safety	7,413,609	2,834,999	4,173,730	-	-	105,206	113,117	186,556
407 Commission on Law Enforcement Officer Standards and Education	2,694	-	2,694	-	-	-	-	-
411 Texas Commission on Fire Protection	4,056	-	4,017	-	-	38	-	-
450 Department of Savings and Mortgage Lending	28,251	-	28,251	-	-	-	-	-
451 Texas Department of Banking	160,282	-	160,282	-	-	-	-	-
452 Texas Department of Licensing and Regulation	111,460	-	110,542	-	-	-	-	919
454 Texas Department of Insurance	491,492	-	470,847	-	-	15,748	-	4,896
455 Railroad Commission of Texas	133,749	-	113,460	-	-	199	-	20,090
456 Board of Plumbing Examiners	4,001	-	-	-	-	1,585	-	2,416
458 Texas Alcoholic Beverage Commission	264,120	-	250,582	-	-	9,571	-	3,967
459 Texas Board of Architectural Examiners	3,550	-	2,050	-	-	-	-	1,500
460 Texas Board of Professional Engineers	571	-	571	-	-	-	-	-
466 Office of Consumer Credit Commissioner	73,887	-	73,796	-	-	-	-	91
469 Credit Union Department	88,745	-	88,745	-	-	-	-	-
472 Texas Structural Pest Control Board	72,340	-	72,340	-	-	-	-	-
473 Public Utility Commission of Texas	15,154	-	15,154	-	-	-	-	-
476 Texas Racing Commission	98,170	-	82,937	-	-	2,989	11,247	997
477 Commission on State Emergency Communications	1,112,557	1,112,557	-	-	-	-	-	-
479 State Office of Risk Management	334,282	-	334,282	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
COLLIN (continued)								
481 Texas Board of Professional Geoscientists	\$ 53	\$ -	\$ -	\$ -	\$ -	\$ 44	\$ -	\$ 9
503 Texas Medical Board	164,529	-	162,987	-	-	303	-	1,239
504 State Board of Dental Examiners	1,115	-	1,115	-	-	-	-	-
507 Board of Nurse Examiners	1,050	-	-	-	-	-	-	1,050
508 Texas Board of Chiropractic Examiners	207	-	207	-	-	-	-	-
512 State Board of Podiatric Medical Examiners	439	-	-	-	-	-	-	439
515 Texas State Board of Pharmacy	59,275	-	58,020	-	-	-	-	1,255
520 Board of Examiners of Psychologists	700	-	700	-	-	-	-	-
529 Health and Human Services Commission	81,160,634	-	4,266,448	74,515,390	-	2,357,010	-	21,785
530 Department of Family and Protective Services	8,962,287	-	5,784,029	3,064,430	-	106,226	-	7,601
533 Executive Council of Physical and Occupational Therapy Examiners	1,819	-	1,790	-	-	-	-	30
537 Department of State Health Services	5,473,551	2,363,081	1,656,235	1,083,155	-	128,251	-	242,829
538 Department of Assistive and Rehabilitative Services	8,555,384	-	1,030,107	7,416,750	-	5,024	-	103,503
539 Department of Aging and Disability Services	32,370,770	-	1,400,963	30,833,109	-	53,861	5,290	77,547
551 Department of Agriculture	309,868	(1,198)	217,572	86,918	-	747	-	5,828
555 Texas Cooperative Extension	839,384	-	785,164	-	-	11,801	39,712	2,707
556 Texas Agricultural Experiment Station	1,075,365	-	1,073,088	-	-	2,148	-	129
557 Texas Veterinary Medical Diagnostic Laboratory	8,547	-	-	-	-	118	-	8,429
576 Texas Forest Service	159,392	158,602	-	-	-	45	-	745
580 Texas Water Development Board	389,770	285,356	87,869	-	-	4,984	10,961	600
582 Texas Commission on Environmental Quality	3,057,384	-	223,794	1,563,482	-	162,765	116,732	990,611
592 Soil and Water Conservation Board	13,831	13,831	-	-	-	-	-	-
601 Texas Department of Transportation	105,964,969	1,070,402	7,280,101	435,678	91,404,123	5,510,894	112,111	151,661
665 Texas Juvenile Probation Commission	2,188,177	2,127,518	60,659	-	-	-	-	-
694 Texas Youth Commission	474,893	-	208,984	-	-	152,914	82,091	30,904
696 Texas Department of Criminal Justice	6,546,096	2,883,743	1,984,923	-	-	1,097,274	86,165	493,991
701 Texas Education Agency	250,978,048	250,729,903	247,845	-	-	-	-	299
704 Public Community/Junior Colleges	25,022,329	25,022,329	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	133,386	-	72,805	-	-	600	-	59,982
710 Texas A&M University System	141	-	141	-	-	-	-	-
711 Texas A&M University (Main University)	22,185	-	21,464	-	-	222	-	499
712 Texas Engineering Experiment Station	(1,115)	-	(1,115)	-	-	-	-	-
713 Tarleton State University	90,813	-	80,688	7,125	-	-	-	3,000
714 University of Texas at Arlington	1,695,090	-	1,603,525	30,875	-	-	-	60,690
715 Prairie View A&M University	20,399	-	1,999	18,400	-	-	-	-
716 Texas Engineering Extension Service	389	-	389	-	-	-	-	-
719 Texas State Technical College System	50,881	-	37,991	-	-	1,082	-	11,808
721 University of Texas at Austin	313,092	-	286,942	-	-	1,800	-	24,350
723 University of Texas Medical Branch at Galveston	129,591	-	129,591	-	-	-	-	-
727 Texas Transportation Institute	50,216	-	50,216	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	836,388	-	831,526	-	-	4,560	-	302
730 University of Houston	173,124	-	158,681	-	-	6,686	-	7,758
731 Texas Woman's University	1,413,970	-	1,312,398	81,001	-	14,982	-	5,589
732 Texas A&M University-Kingsville	85,614	-	81,035	-	-	-	-	4,579
733 Texas Tech University	166,118	-	73,275	15,485	-	-	77,149	209
734 Lamar University	31,387	-	-	-	-	27,036	3,151	1,200
735 Midwestern State University	25,815	-	-	9,500	-	-	-	16,315
736 University of Texas-Pan American	110	-	110	-	-	-	-	-
737 Angelo State University	2,386	-	-	-	-	-	-	2,386
738 University of Texas at Dallas	1,493,254	-	1,488,504	4,750	-	-	-	-
739 Texas Tech University Health Sciences Center	5,713	-	4,033	-	-	950	-	730
743 University of Texas at San Antonio	5,324	-	5,324	-	-	-	-	-
744 University of Texas Health Science Center at Houston	115,322	-	115,322	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	851	-	91	-	-	760	-	-
750 University of Texas at Tyler	123,873	-	123,396	-	-	-	-	477
751 Texas A&M University-Commerce	43,379	-	27,777	-	-	410	250	14,942
752 University of North Texas	2,486,355	-	1,649,088	512,296	-	251,922	-	73,048
753 Sam Houston State University	24,836	-	1,979	19,000	-	175	-	3,682
754 Texas State University-San Marcos	49,083	-	47,083	-	-	-	-	2,000
755 Stephen F. Austin State University	52,147	-	2,278	2,375	-	28,624	10,006	8,865
756 Sul Ross State University	85,084	-	84,159	-	-	-	-	925
757 West Texas A&M University	23,638	-	-	500	-	-	21,466	1,672
759 University of Houston-Clear Lake	2,291	-	2,256	-	-	35	-	-
760 Texas A&M University-Corpus Christi	143,862	-	92,007	-	-	-	-	51,855

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
COLLIN (concluded)								
761 Texas A&M International University	\$ 138,790	\$ -	\$ 88,000	\$ -	\$ -	\$ 5,302	\$ 24,572	\$ 20,915
763 University of North Texas Health Science Center at Fort Worth	106,278	-	681	-	-	35,904	52,087	17,605
764 Texas A&M University-Texarkana	100	-	-	-	-	-	-	100
768 Texas Tech University System	2,580	-	-	-	-	2,580	-	-
771 Texas School for the Blind and Visually Impaired	10,081	-	8,929	-	-	-	-	1,152
772 Texas School for the Deaf	2,821	-	-	-	-	305	-	2,516
781 Texas Higher Education Coordinating Board	803,254	553,648	-	242,321	-	195	-	7,089
784 University of Houston-Downtown	59,250	-	-	-	-	-	59,250	-
787 Lamar State College-Orange	378	-	-	-	-	-	-	378
788 Lamar State College-Port Arthur	24	-	-	-	-	24	-	-
789 Lamar Institute of Technology	150	-	-	-	-	-	-	150
802 Parks and Wildlife Department	832,299	416,914	260,568	-	-	53,316	43,370	58,130
808 Texas Historical Commission	9,821	-	1,483	8,014	-	-	-	324
809 State Preservation Board	20,330	-	-	-	-	-	-	20,330
813 Texas Commission on the Arts	24,636	-	-	24,636	-	-	-	-
902 Comptroller-State Fiscal	7,490,210	3,696,302	902,045	21,948	-	-	-	2,869,915
907 Comptroller-State Energy Conservation Office	92,240	-	78,305	13,935	-	-	-	-
COUNTY TOTAL	759,485,818	295,751,861	71,427,347	250,544,677	91,404,123	12,876,822	912,062	36,568,927
COLLINGSWORTH								
101 Senate	30	-	-	-	-	30	-	-
102 House of Representatives	30	-	-	-	-	30	-	-
212 Office of Court Administration	8,456	6,456	-	-	-	-	-	2,000
241 District Courts-Comptroller's Judiciary Section	36,947	36,069	-	-	-	-	-	878
300 Governor-Fiscal	14,983	14,983	-	-	-	-	-	-
302 Attorney General	256,008	6,739	-	245,270	-	-	-	3,999
304 Comptroller of Public Accounts	55	-	-	-	-	-	-	55
306 Texas State Library and Archives Commission	2,350	2,350	-	-	-	-	-	-
307 Secretary of State	3,233	3,233	-	-	-	-	-	-
320 Texas Workforce Commission	52,890	-	4,137	48,708	-	-	-	45
323 Teacher Retirement System of Texas	1,467,469	-	1,452,027	15,442	-	-	-	-
327 Employees Retirement System of Texas	114,139	-	79,658	34,481	-	-	-	-
357 Office of Rural Community Affairs	147,930	48,987	-	98,942	-	-	-	-
362 Texas Lottery Commission	1,662	-	-	-	-	-	-	1,662
401 Adjutant General's Department	1,113	-	580	-	-	532	-	-
405 Texas Department of Public Safety	69,165	4,431	63,849	-	-	-	-	885
479 State Office of Risk Management	375	-	375	-	-	-	-	-
529 Health and Human Services Commission	1,635,129	-	-	1,625,379	-	3,600	-	6,150
530 Department of Family and Protective Services	188,832	-	151,999	35,572	-	1,260	-	-
537 Department of State Health Services	45,199	-	-	45,199	-	-	-	-
538 Department of Assistive and Rehabilitative Services	300	-	-	300	-	-	-	-
539 Department of Aging and Disability Services	1,158,637	-	-	1,158,637	-	-	-	-
551 Department of Agriculture	51,287	-	-	51,287	-	-	-	-
554 Texas Animal Health Commission	50,526	-	38,744	-	-	-	-	11,782
555 Texas Cooperative Extension	61,734	-	61,734	-	-	-	-	-
556 Texas Agricultural Experiment Station	5	-	5	-	-	-	-	-
576 Texas Forest Service	16,368	16,368	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	18,692	-	-	-	-	-	-	18,692
592 Soil and Water Conservation Board	16,509	16,509	-	-	-	-	-	-
601 Texas Department of Transportation	1,942,138	16,395	1,487,233	9,131	359,908	67,538	-	1,933
696 Texas Department of Criminal Justice	1,499,535	-	1,499,535	-	-	-	-	-
701 Texas Education Agency	1,793,479	1,793,479	-	-	-	-	-	-
753 Sam Houston State University	4,747	-	-	-	-	-	-	4,747
757 West Texas A&M University	30	-	-	-	-	30	-	-
760 Texas A&M University-Corpus Christi	6	-	6	-	-	-	-	-
802 Parks and Wildlife Department	13,708	-	-	-	-	4,738	7,443	1,527
902 Comptroller-State Fiscal	75,001	72,683	-	-	-	-	-	2,318
COUNTY TOTAL	10,748,692	2,038,680	4,839,882	3,368,349	359,908	77,758	7,443	56,671
COLORADO								
101 Senate	30	-	-	-	-	30	-	-
102 House of Representatives	54,709	-	54,334	-	-	375	-	-
212 Office of Court Administration	15,372	15,372	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	282,057	60,448	221,608	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
COLORADO (concluded)								
300 Governor-Fiscal	\$ 3,567	\$ -	\$ -	\$ 3,567	\$ -	\$ -	\$ -	\$ -
302 Attorney General	2,546,854	369	97,742	2,394,513	-	-	-	54,230
304 Comptroller of Public Accounts	28,145	-	27,716	-	-	-	-	429
305 General Land Office	209,698	-	-	-	-	-	-	209,698
306 Texas State Library and Archives Commission	6,402	3,880	-	2,522	-	-	-	-
307 Secretary of State	65,501	53,671	-	11,831	-	-	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	20,441	-	-	-	-	-	-	20,441
320 Texas Workforce Commission	523,679	-	20,834	500,033	-	-	-	2,813
323 Teacher Retirement System of Texas	2,734,386	-	2,599,736	134,651	-	-	-	-
327 Employees Retirement System of Texas	258,881	-	171,567	87,314	-	-	-	-
332 Texas Department of Housing and Community Affairs	46,428	-	-	46,344	-	-	-	84
357 Office of Rural Community Affairs	628,165	573,526	500	54,138	-	-	-	2
362 Texas Lottery Commission	109,250	-	-	-	-	-	-	109,250
403 Texas Veterans Commission	502	-	-	-	-	-	-	502
405 Texas Department of Public Safety	834,975	223,934	566,351	-	-	23,368	16,697	4,625
455 Railroad Commission of Texas	81,394	-	-	-	-	-	-	81,394
479 State Office of Risk Management	11,133	-	11,133	-	-	-	-	-
507 Board of Nurse Examiners	10	-	-	-	-	-	-	10
529 Health and Human Services Commission	8,746,070	-	268,822	8,384,656	-	88,247	-	4,345
530 Department of Family and Protective Services	1,044,852	-	573,982	466,058	-	4,812	-	-
537 Department of State Health Services	776,211	-	267,357	498,146	-	1,451	-	9,258
538 Department of Assistive and Rehabilitative Services	73,331	-	33,835	39,496	-	-	-	-
539 Department of Aging and Disability Services	8,578,493	-	1,653,470	6,918,479	-	6,544	-	-
551 Department of Agriculture	336,147	-	157,833	174,484	-	450	-	3,380
554 Texas Animal Health Commission	91,656	-	69,194	-	-	28	-	22,434
555 Texas Cooperative Extension	70,880	-	69,075	-	-	1,793	-	13
556 Texas Agricultural Experiment Station	213,899	-	203,950	-	-	9,605	-	344
576 Texas Forest Service	14,401	14,013	-	-	-	-	-	388
582 Texas Commission on Environmental Quality	20,493	-	20,493	-	-	-	-	-
592 Soil and Water Conservation Board	20,662	11,481	-	9,180	-	-	-	-
601 Texas Department of Transportation	14,258,166	608,245	956,774	469,217	7,677,217	564,503	3,974,408	7,802
694 Texas Youth Commission	79,415	-	79,133	-	-	66	-	216
696 Texas Department of Criminal Justice	852,352	-	401,069	-	-	451,247	-	35
701 Texas Education Agency	11,565,874	11,565,874	-	-	-	-	-	-
711 Texas A&M University (Main University)	27,114	-	-	-	-	27,107	-	7
714 University of Texas at Arlington	530	-	530	-	-	-	-	-
715 Prairie View A&M University	7,750	-	-	7,750	-	-	-	-
721 University of Texas at Austin	61,442	-	60,442	-	-	-	-	1,000
730 University of Houston	10	-	-	-	-	10	-	-
753 Sam Houston State University	19,834	-	3,209	16,625	-	-	-	-
754 Texas State University-San Marcos	1,000	-	-	-	-	-	-	1,000
760 Texas A&M University-Corpus Christi	32	-	32	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	231	-	231	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	1,820	-	420	-	-	-	-	1,400
781 Texas Higher Education Coordinating Board	5,000	-	-	5,000	-	-	-	-
802 Parks and Wildlife Department	235,828	-	203,000	-	-	7,224	23,336	2,268
808 Texas Historical Commission	101	-	-	-	-	-	-	101
809 State Preservation Board	4,087	-	-	-	-	-	-	4,087
813 Texas Commission on the Arts	675	-	-	675	-	-	-	-
902 Comptroller-State Fiscal	145,113	114,160	880	-	-	-	-	30,073
COUNTY TOTAL	55,715,051	13,244,973	8,795,253	20,224,679	7,677,217	1,186,859	4,014,441	571,628
COMAL								
101 Senate	124,195	-	118,543	-	-	5,652	-	-
102 House of Representatives	162,296	-	159,917	-	-	2,353	-	26
103 Texas Legislative Council	27,031	-	26,502	-	-	-	-	529
104 Legislative Budget Board	165,788	-	165,788	-	-	-	-	-
211 Court of Criminal Appeals	121,975	-	121,975	-	-	-	-	-
212 Office of Court Administration	89,225	49,606	34,783	-	-	47	-	4,788
234 Court of Appeals-Fourteenth Court of Appeals District	260	-	-	-	-	-	-	260
241 District Courts-Comptroller's Judiciary Section	518,266	159,941	356,619	-	-	-	-	1,705
300 Governor-Fiscal	408,221	3,878	-	404,343	-	-	-	-
302 Attorney General	12,890,980	19,100	1,378,120	11,001,729	-	371,108	-	120,923
303 Texas Building and Procurement Commission	299,460	-	291,514	-	-	4,862	-	3,084

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
COMAL (continued)								
304 Comptroller of Public Accounts	\$ 652,243	\$ -	\$ 649,872	\$ -	\$ -	\$ -	\$ -	\$ 2,371
305 General Land Office	14,998,847	-	317,420	-	-	201	-	14,681,226
306 Texas State Library and Archives Commission	10,418	4,218	-	6,200	-	-	-	-
307 Secretary of State	485,251	368,243	94,388	22,121	-	500	-	-
308 State Auditor	171,805	-	171,805	-	-	-	-	-
312 State Securities Board	34,145	-	34,145	-	-	-	-	-
313 Department of Information Resources	297,051	-	297,051	-	-	-	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	169,085	-	-	-	-	-	-	169,085
320 Texas Workforce Commission	4,656,593	-	622,371	3,997,013	-	14,180	10,995	12,034
323 Teacher Retirement System of Texas	4,013,691	-	3,002,667	1,011,025	-	-	-	-
327 Employees Retirement System of Texas	5,049,529	-	4,761,915	286,189	-	1,425	-	-
329 Texas Real Estate Commission	31,960	-	31,991	-	-	(31)	-	-
332 Texas Department of Housing and Community Affairs	445,402	204,838	14,836	222,992	-	-	-	2,735
347 Texas Public Finance Authority	13,798	-	-	-	-	-	13,798	-
357 Office of Rural Community Affairs	69,413	-	81,252	(11,839)	-	-	-	-
362 Texas Lottery Commission	2,562,168	18,587	39,263	-	-	-	-	2,504,318
370 Texas Residential Construction Commission	51,533	-	51,233	-	-	-	-	300
401 Adjutant General's Department	1,349,499	-	171,436	-	-	110,442	712,480	355,141
403 Texas Veterans Commission	85,110	-	84,608	-	-	-	-	502
405 Texas Department of Public Safety	2,952,217	936,947	1,996,124	-	-	3,255	-	15,890
407 Commission on Law Enforcement Officer Standards and Education	62,917	-	62,917	-	-	-	-	-
448 Office of Injured Employee Counsel	140,178	-	140,178	-	-	-	-	-
451 Texas Department of Banking	246,447	-	246,351	-	-	96	-	-
452 Texas Department of Licensing and Regulation	162,998	-	161,998	-	-	-	-	1,000
454 Texas Department of Insurance	490,596	-	489,519	-	-	822	-	255
455 Railroad Commission of Texas	110,410	-	110,410	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	375,042	-	371,329	-	-	3,682	-	31
459 Texas Board of Architectural Examiners	500	-	-	-	-	-	-	500
460 Texas Board of Professional Engineers	73,106	-	73,106	-	-	-	-	-
469 Credit Union Department	1,638	-	1,638	-	-	-	-	-
473 Public Utility Commission of Texas	237,576	-	237,576	-	-	-	-	-
476 Texas Racing Commission	71,758	-	71,758	-	-	-	-	-
479 State Office of Risk Management	225,065	-	225,065	-	-	-	-	-
503 Texas Medical Board	(202)	-	(600)	-	-	-	-	398
504 State Board of Dental Examiners	54,210	-	54,210	-	-	-	-	-
507 Board of Nurse Examiners	37,052	-	37,014	-	-	-	-	39
529 Health and Human Services Commission	23,447,736	-	1,707,270	21,158,776	-	538,035	-	43,655
530 Department of Family and Protective Services	9,313,861	-	2,974,708	6,321,852	-	15,413	-	1,888
537 Department of State Health Services	4,686,900	284,467	1,738,546	1,651,656	-	833,447	-	178,784
538 Department of Assistive and Rehabilitative Services	1,576,502	-	1,057,536	376,625	-	2,010	-	140,332
539 Department of Aging and Disability Services	21,288,304	-	477,738	20,536,132	-	274,434	-	-
551 Department of Agriculture	206,864	-	166,094	29,495	-	760	-	10,515
555 Texas Cooperative Extension	162,653	-	162,603	-	-	-	-	50
556 Texas Agricultural Experiment Station	3,262	-	76	-	-	3,186	-	-
576 Texas Forest Service	232,206	227,890	863	-	-	3,446	-	7
582 Texas Commission on Environmental Quality	1,437,281	-	845,629	-	-	1,655	-	589,997
601 Texas Department of Transportation	31,419,790	44,562	5,631,786	13,585	23,462,554	1,655,781	357,607	253,915
665 Texas Juvenile Probation Commission	516,801	453,989	61,813	-	-	-	-	1,000
694 Texas Youth Commission	125,330	-	106,907	-	-	2,315	-	16,108
696 Texas Department of Criminal Justice	745,484	-	676,839	-	-	12,515	-	56,130
701 Texas Education Agency	41,450,327	40,359,566	390,410	700,351	-	-	-	-
711 Texas A&M University (Main University)	58,128	-	57,018	-	-	1,110	-	-
713 Tarleton State University	4,750	-	-	4,750	-	-	-	-
716 Texas Engineering Extension Service	1,592	-	-	-	-	1,592	-	-
719 Texas State Technical College System	3,081	-	-	-	-	-	-	3,081
720 University of Texas System	2,026	-	2,026	-	-	-	-	-
721 University of Texas at Austin	546,470	-	544,442	-	-	-	-	2,029
723 University of Texas Medical Branch at Galveston	52,303	-	52,303	-	-	-	-	-
727 Texas Transportation Institute	525	-	426	-	-	-	-	99
732 Texas A&M University-Kingsville	67,023	-	67,023	-	-	-	-	-
733 Texas Tech University	3,375	-	-	3,375	-	-	-	-
735 Midwestern State University	133,455	-	126,330	7,125	-	-	-	-
737 Angelo State University	29,984	-	-	-	-	-	29,272	712
743 University of Texas at San Antonio	1,637,087	-	1,637,087	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
COMAL (concluded)								
745 University of Texas Health Science Center at San Antonio	\$ 1,047,369	\$ -	\$ 1,046,570	\$ -	\$ -	\$ -	\$ -	\$ 799
752 University of North Texas	2,128	-	2,128	-	-	-	-	-
753 Sam Houston State University	2,561	-	182	317	-	-	-	2,062
754 Texas State University-San Marcos	1,037,958	-	1,015,607	-	-	4,245	7,105	11,000
756 Sul Ross State University	540	-	-	-	-	-	-	540
760 Texas A&M University-Corpus Christi	101	-	101	-	-	-	-	-
761 Texas A&M International University	60,885	-	60,885	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	23,759	-	-	-	-	23,082	-	677
772 Texas School for the Deaf	138,123	-	137,789	-	-	124	-	210
781 Texas Higher Education Coordinating Board	372,755	-	342,707	30,000	-	-	-	48
802 Parks and Wildlife Department	1,150,699	-	660,170	1,125	-	103,104	330,758	55,541
808 Texas Historical Commission	75	-	-	-	-	-	-	75
809 State Preservation Board	14,145	-	13,865	-	-	280	-	-
813 Texas Commission on the Arts	888	-	-	888	-	-	-	-
902 Comptroller-State Fiscal	972,575	594,627	-	8,500	-	-	-	369,448
930 Treasury Safekeeping Trust Company	184,833	-	184,833	-	-	-	-	-
COUNTY TOTAL	199,359,241	43,730,459	39,308,919	67,784,325	23,462,554	3,995,127	1,462,015	19,615,842
COMANCHE								
102 House of Representatives	89	-	-	-	-	89	-	-
212 Office of Court Administration	11,835	11,835	-	-	-	-	-	-
231 Court of Appeals-Eleventh Court of Appeals District	172,827	-	172,827	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	202,226	45,465	156,761	-	-	-	-	-
300 Governor-Fiscal	19,458	19,458	-	-	-	-	-	-
302 Attorney General	1,444,379	372	-	1,420,228	-	-	-	23,779
304 Comptroller of Public Accounts	144	-	-	-	-	-	-	144
305 General Land Office	177,823	-	-	-	-	-	-	177,823
306 Texas State Library and Archives Commission	3,358	3,358	-	-	-	-	-	-
307 Secretary of State	54,421	50,227	-	4,194	-	-	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	5,017	-	-	-	-	-	-	5,017
320 Texas Workforce Commission	412,862	-	15,318	392,326	-	-	-	5,219
323 Teacher Retirement System of Texas	2,593,329	-	2,484,622	108,707	-	-	-	-
327 Employees Retirement System of Texas	151,885	-	115,175	36,710	-	-	-	-
332 Texas Department of Housing and Community Affairs	331,955	234,135	-	97,770	-	-	-	50
357 Office of Rural Community Affairs	208,626	199,469	-	9,157	-	-	-	-
362 Texas Lottery Commission	309,352	-	-	-	-	-	-	309,352
405 Texas Department of Public Safety	257,070	20,737	233,845	-	-	892	-	1,597
455 Railroad Commission of Texas	59,821	-	59,821	-	-	-	-	-
479 State Office of Risk Management	4,668	-	4,668	-	-	-	-	-
503 Texas Medical Board	30	-	-	-	-	-	-	30
513 Texas Funeral Service Commission	53	-	-	-	-	-	-	53
529 Health and Human Services Commission	6,514,692	-	64,678	6,441,410	-	8,181	-	423
530 Department of Family and Protective Services	190,057	-	68,001	121,054	-	1,002	-	-
537 Department of State Health Services	781,266	65,933	77,960	637,042	-	331	-	-
538 Department of Assistive and Rehabilitative Services	38,970	-	-	38,970	-	-	-	-
539 Department of Aging and Disability Services	2,506,031	-	57,974	2,448,030	-	27	-	-
551 Department of Agriculture	214,849	-	31,915	182,779	-	155	-	-
554 Texas Animal Health Commission	62,760	-	46,874	-	-	-	-	15,886
555 Texas Cooperative Extension	36,144	-	36,144	-	-	-	-	-
556 Texas Agricultural Experiment Station	18	-	18	-	-	-	-	-
576 Texas Forest Service	70,499	70,499	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	80,127	-	-	42,772	-	-	-	37,355
592 Soil and Water Conservation Board	210,529	20,025	134,954	42,450	-	6,600	-	6,501
601 Texas Department of Transportation	5,567,858	29,304	1,086,040	9,557	4,066,212	303,275	68,994	4,477
665 Texas Juvenile Probation Commission	248,538	248,538	-	-	-	-	-	-
694 Texas Youth Commission	654,886	-	647,233	-	-	7,630	-	23
696 Texas Department of Criminal Justice	914,556	215,826	698,730	-	-	-	-	-
701 Texas Education Agency	8,086,805	8,086,805	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	300	-	-	-	-	-	-	300
713 Tarleton State University	263,927	-	217,848	33,250	-	-	10,369	2,460
719 Texas State Technical College System	34,506	-	23,940	2,650	-	1,469	-	6,447
733 Texas Tech University	4,919	-	169	4,750	-	-	-	-
752 University of North Texas	4,750	-	-	4,750	-	-	-	-
753 Sam Houston State University	88	-	-	-	-	88	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
COMANCHE (concluded)								
760 Texas A&M University-Corpus Christi	\$ 23	\$ -	\$ 23	\$ -	\$ -	\$ -	\$ -	\$ -
763 University of North Texas Health Science Center at Fort Worth	90	-	90	-	-	-	-	-
781 Texas Higher Education Coordinating Board	15,000	-	-	15,000	-	-	-	-
802 Parks and Wildlife Department	414,312	277,178	129,825	-	-	6,297	-	1,011
902 Comptroller-State Fiscal	106,968	91,800	-	-	-	-	-	15,168
COUNTY TOTAL	33,444,696	9,690,963	6,565,454	12,093,556	4,066,212	336,035	79,363	613,114
CONCHO								
102 House of Representatives	24	-	-	-	-	24	-	-
241 District Courts-Comptroller's Judiciary Section	38,036	38,036	-	-	-	-	-	-
300 Governor-Fiscal	52,200	52,200	-	-	-	-	-	-
302 Attorney General	316,997	2	-	314,778	-	-	-	2,218
304 Comptroller of Public Accounts	3,016	-	2,950	-	-	-	-	66
306 Texas State Library and Archives Commission	2,947	1,250	-	1,697	-	-	-	-
307 Secretary of State	7,887	5,313	-	2,574	-	-	-	-
320 Texas Workforce Commission	93,380	-	47,811	45,557	-	-	-	11
323 Teacher Retirement System of Texas	876,441	-	864,706	11,735	-	-	-	-
327 Employees Retirement System of Texas	29,154	-	29,154	-	-	-	-	-
357 Office of Rural Community Affairs	371,048	306,891	-	64,157	-	-	-	-
362 Texas Lottery Commission	2,500	-	-	-	-	-	-	2,500
405 Texas Department of Public Safety	134,837	80,794	54,043	-	-	-	-	-
503 Texas Medical Board	662	-	662	-	-	-	-	-
529 Health and Human Services Commission	1,019,940	-	-	1,019,940	-	-	-	-
530 Department of Family and Protective Services	177,633	-	92,285	84,784	-	564	-	-
537 Department of State Health Services	46,637	-	-	46,637	-	-	-	-
538 Department of Assistive and Rehabilitative Services	342	-	-	342	-	-	-	-
539 Department of Aging and Disability Services	1,284,350	-	40,725	1,243,625	-	-	-	-
551 Department of Agriculture	59,039	-	-	59,039	-	-	-	-
555 Texas Cooperative Extension	119,511	-	119,460	-	-	51	-	-
556 Texas Agricultural Experiment Station	23,203	-	23,203	-	-	-	-	-
576 Texas Forest Service	1,200	1,200	-	-	-	-	-	-
592 Soil and Water Conservation Board	49,415	20,946	-	28,468	-	-	-	-
601 Texas Department of Transportation	3,271,445	9,858	485,012	2,212	2,624,899	143,005	-	6,458
696 Texas Department of Criminal Justice	104,439	-	104,439	-	-	-	-	-
701 Texas Education Agency	1,718,063	1,718,063	-	-	-	-	-	-
737 Angelo State University	2,977	-	412	-	-	-	-	2,564
760 Texas A&M University-Corpus Christi	7	-	7	-	-	-	-	-
802 Parks and Wildlife Department	59,485	-	58,653	-	-	832	-	-
902 Comptroller-State Fiscal	58,858	46,211	-	-	-	-	-	12,648
COUNTY TOTAL	9,925,673	2,280,765	1,923,523	2,925,546	2,624,899	144,476	0	26,464
COOKE								
101 Senate	64,813	-	64,675	-	-	138	-	-
102 House of Representatives	59,168	-	59,018	-	-	150	-	-
212 Office of Court Administration	49,858	49,858	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	611,469	166,692	443,904	-	-	-	-	872
300 Governor-Fiscal	70,480	-	-	70,480	-	-	-	-
302 Attorney General	4,163,362	791	-	4,114,060	-	321	-	48,190
304 Comptroller of Public Accounts	96,738	-	95,998	-	-	-	-	740
305 General Land Office	136,501	-	-	-	-	-	-	136,501
306 Texas State Library and Archives Commission	4,477	2,817	-	1,660	-	-	-	-
307 Secretary of State	362,049	346,998	-	14,551	-	500	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	108,650	-	-	-	-	-	-	108,650
320 Texas Workforce Commission	1,969,927	288,712	102,432	1,574,766	-	-	-	4,017
323 Teacher Retirement System of Texas	6,560,506	-	6,316,302	244,204	-	-	-	-
327 Employees Retirement System of Texas	779,543	-	503,113	276,430	-	-	-	-
357 Office of Rural Community Affairs	414,356	351,433	-	62,923	-	-	-	-
362 Texas Lottery Commission	73,929	-	-	-	-	-	-	73,929
370 Texas Residential Construction Commission	1,570	-	1,570	-	-	-	-	-
401 Adjutant General's Department	52,853	-	2,177	3,150	-	-	-	47,527
405 Texas Department of Public Safety	877,607	110,041	760,365	-	-	7,200	-	-
448 Office of Injured Employee Counsel	10,361	-	10,361	-	-	-	-	-
451 Texas Department of Banking	45,933	-	45,933	-	-	-	-	-
454 Texas Department of Insurance	68,227	-	68,127	-	-	99	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
COOKE (concluded)								
455 Railroad Commission of Texas	\$ 55,765	\$ -	\$ 55,564	\$ -	\$ -	\$ -	\$ -	\$ 201
458 Texas Alcoholic Beverage Commission	970	-	970	-	-	-	-	-
479 State Office of Risk Management	74,391	-	73,529	-	-	862	-	-
503 Texas Medical Board	159	-	-	-	-	-	-	159
507 Board of Nurse Examiners	52	-	-	-	-	-	-	52
529 Health and Human Services Commission	16,435,400	-	504,239	15,849,284	-	81,862	-	15
530 Department of Family and Protective Services	981,468	-	728,304	247,767	-	5,397	-	-
537 Department of State Health Services	1,102,155	1,237	259,171	840,726	-	-	-	1,022
538 Department of Assistive and Rehabilitative Services	174,653	-	-	163,093	-	-	-	11,560
539 Department of Aging and Disability Services	10,586,075	-	2,750,043	7,820,586	-	19	-	15,427
551 Department of Agriculture	161,540	-	-	161,540	-	-	-	-
554 Texas Animal Health Commission	39,352	-	-	-	-	-	-	39,352
555 Texas Cooperative Extension	97,715	-	97,715	-	-	-	-	-
556 Texas Agricultural Experiment Station	27,105	-	27,105	-	-	-	-	-
576 Texas Forest Service	2,800	2,800	-	-	-	-	-	-
578 State Board of Veterinary Medical Examiners	323	-	-	-	-	-	-	323
582 Texas Commission on Environmental Quality	463,718	-	-	-	-	-	-	463,718
592 Soil and Water Conservation Board	47,000	30,184	-	16,816	-	-	-	-
601 Texas Department of Transportation	12,850,033	71,051	1,764,002	16,540	9,369,519	1,550,479	-	78,442
665 Texas Juvenile Probation Commission	254,161	254,161	-	-	-	-	-	-
694 Texas Youth Commission	7,539,470	-	7,291,167	-	-	231,885	-	16,418
696 Texas Department of Criminal Justice	240,395	202,971	34,930	-	-	2,494	-	-
701 Texas Education Agency	27,057,653	27,057,653	-	-	-	-	-	-
704 Public Community/Junior Colleges	7,810,162	7,810,162	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	20,869	-	13,385	-	-	-	-	7,484
711 Texas A&M University (Main University)	289,473	-	289,473	-	-	-	-	-
712 Texas Engineering Experiment Station	445	-	445	-	-	-	-	-
713 Tarleton State University	3,497	-	3,497	-	-	-	-	-
714 University of Texas at Arlington	58,786	-	58,786	-	-	-	-	-
716 Texas Engineering Extension Service	5	-	5	-	-	-	-	-
719 Texas State Technical College System	2,130	-	-	-	-	2,130	-	-
721 University of Texas at Austin	882	-	882	-	-	-	-	-
727 Texas Transportation Institute	2,405	-	2,405	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	238	-	238	-	-	-	-	-
731 Texas Woman's University	255,477	-	236,506	18,125	-	847	-	-
734 Lamar University	582	-	-	-	-	582	-	-
735 Midwestern State University	4,750	-	-	4,750	-	-	-	-
739 Texas Tech University Health Sciences Center	4,200	-	-	-	-	-	-	4,200
745 University of Texas Health Science Center at San Antonio	218	-	-	-	-	-	-	218
747 University of Texas at Brownsville	1,665	-	1,665	-	-	-	-	-
752 University of North Texas	394,964	-	330,808	54,020	-	10,136	-	-
753 Sam Houston State University	354	-	-	-	-	-	-	354
756 Sul Ross State University	75	-	-	-	-	-	-	75
757 West Texas A&M University	13,476	-	13,476	-	-	-	-	-
760 Texas A&M University-Corpus Christi	60	-	60	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	562	-	420	-	-	-	-	142
781 Texas Higher Education Coordinating Board	583,004	479,080	-	99,294	-	-	-	4,630
802 Parks and Wildlife Department	391,764	-	366,993	-	-	19,325	-	5,445
808 Texas Historical Commission	103,047	103,047	-	-	-	-	-	-
809 State Preservation Board	1,242	-	-	-	-	-	-	1,242
813 Texas Commission on the Arts	6,135	-	-	6,135	-	-	-	-
902 Comptroller-State Fiscal	658,816	296,137	223,665	-	-	-	-	139,014
COUNTY TOTAL	105,384,011	37,625,824	23,603,424	31,660,899	9,369,519	1,914,427	0	1,209,919
CORYELL								
101 Senate	11,644	-	11,376	-	-	112	-	156
102 House of Representatives	4,395	-	-	-	-	4,395	-	-
212 Office of Court Administration	44,651	41,151	-	-	-	-	-	3,500
241 District Courts-Comptroller's Judiciary Section	489,372	171,126	315,592	-	-	-	-	2,653
300 Governor-Fiscal	49,393	49,393	-	-	-	-	-	-
302 Attorney General	8,635,900	55,378	232,367	8,223,040	-	-	-	125,115
303 Texas Building and Procurement Commission	60,049	-	60,049	-	-	-	-	-
304 Comptroller of Public Accounts	84,466	-	84,039	-	-	-	-	427
305 General Land Office	4,150,441	-	-	-	-	-	-	4,150,441

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CORYELL (concluded)								
306 Texas State Library and Archives Commission	\$ 4,504	\$ 4,504	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
307 Secretary of State	20,738	6,955	-	12,783	-	1,000	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	10,834	-	-	-	-	-	-	10,834
320 Texas Workforce Commission	2,748,858	-	196,384	2,535,018	-	-	-	17,455
323 Teacher Retirement System of Texas	5,174,927	-	4,814,102	360,825	-	-	-	-
327 Employees Retirement System of Texas	3,042,447	-	2,261,405	781,037	-	5	-	-
332 Texas Department of Housing and Community Affairs	800	-	-	-	-	-	-	800
337 Board of Tax Professional Examiners	100	-	-	-	-	-	-	100
356 Texas Ethics Commission	47,955	-	47,955	-	-	-	-	-
357 Office of Rural Community Affairs	215,712	207,658	-	8,054	-	-	-	-
362 Texas Lottery Commission	365,362	84,462	-	-	-	-	-	280,900
401 Adjutant General's Department	331,071	-	295,868	-	-	34,923	-	280
403 Texas Veterans Commission	117,727	-	117,225	-	-	-	-	502
405 Texas Department of Public Safety	489,359	151,660	327,900	-	-	8,689	-	1,111
411 Texas Commission on Fire Protection	4,919	-	-	4,919	-	-	-	-
454 Texas Department of Insurance	92,307	-	92,307	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	42,251	-	42,251	-	-	-	-	-
479 State Office of Risk Management	146,406	-	146,406	-	-	-	-	-
503 Texas Medical Board	46	-	-	-	-	-	-	46
529 Health and Human Services Commission	16,342,121	-	850,331	15,488,199	-	3,591	-	-
530 Department of Family and Protective Services	1,748,831	-	1,363,637	374,788	-	10,374	-	33
537 Department of State Health Services	2,104,262	-	268,787	1,835,309	-	155	-	10
538 Department of Assistive and Rehabilitative Services	249,760	-	211,579	35,536	-	2,196	-	449
539 Department of Aging and Disability Services	8,078,542	-	547,647	7,527,275	-	-	-	3,620
551 Department of Agriculture	169,774	-	-	169,774	-	-	-	-
554 Texas Animal Health Commission	179,970	-	150,924	-	-	-	-	29,046
555 Texas Cooperative Extension	47,067	-	46,179	-	-	888	-	-
556 Texas Agricultural Experiment Station	53	-	53	-	-	-	-	-
576 Texas Forest Service	102,796	45,048	57,748	-	-	-	-	-
592 Soil and Water Conservation Board	9,821	-	-	9,821	-	-	-	-
601 Texas Department of Transportation	23,433,996	959,528	1,858,128	19,744	18,282,264	1,498,782	-	815,551
665 Texas Juvenile Probation Commission	508,381	508,381	-	-	-	-	-	-
694 Texas Youth Commission	1,801,011	-	1,758,167	-	-	12,566	-	30,278
696 Texas Department of Criminal Justice	68,276,035	272,461	66,215,753	-	-	1,773,678	-	14,144
701 Texas Education Agency	56,197,905	56,135,561	62,344	-	-	-	-	-
711 Texas A&M University (Main University)	2,570	-	2,570	-	-	-	-	-
713 Tarleton State University	23,265	-	2,483	19,000	-	1,782	-	-
714 University of Texas at Arlington	5,528	-	778	4,750	-	-	-	-
715 Prairie View A&M University	1,537	-	-	1,537	-	-	-	-
719 Texas State Technical College System	206,594	-	205,560	-	-	-	-	1,034
721 University of Texas at Austin	6,092	-	5,092	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	100,896	-	100,896	-	-	-	-	-
731 Texas Woman's University	19,004	-	12,034	6,970	-	-	-	-
732 Texas A&M University-Kingsville	52,288	-	52,288	-	-	-	-	-
743 University of Texas at San Antonio	1,313	-	1,313	-	-	-	-	-
753 Sam Houston State University	66,313	-	56,813	9,500	-	-	-	-
754 Texas State University-San Marcos	42,987	-	42,987	-	-	-	-	-
760 Texas A&M University-Corpus Christi	70	-	70	-	-	-	-	-
781 Texas Higher Education Coordinating Board	10,000	-	-	10,000	-	-	-	-
802 Parks and Wildlife Department	102,727	15,937	78,920	-	-	7,869	-	-
813 Texas Commission on the Arts	437	-	-	437	-	-	-	-
902 Comptroller-State Fiscal	211,484	132,683	-	2,812	-	-	-	75,989
COUNTY TOTAL	206,490,065	58,841,885	82,998,309	37,441,129	18,282,264	3,361,005	0	5,565,473
COTTLE								
101 Senate	28	-	-	-	-	28	-	-
102 House of Representatives	24	-	-	-	-	24	-	-
241 District Courts-Comptroller's Judiciary Section	192,562	36,043	156,385	-	-	-	-	134
302 Attorney General	256,364	-	-	255,021	-	-	-	1,343
304 Comptroller of Public Accounts	11	-	-	-	-	-	-	11
305 General Land Office	1,034,758	-	-	-	-	-	-	1,034,758
306 Texas State Library and Archives Commission	1,352	-	-	1,352	-	-	-	-
307 Secretary of State	820	-	-	820	-	-	-	-
320 Texas Workforce Commission	61,848	-	3,615	58,233	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
COTTLE (concluded)								
323 Teacher Retirement System of Texas	\$ 418,290	\$ -	\$ 413,575	\$ 4,715	\$ -	\$ -	\$ -	\$ -
327 Employees Retirement System of Texas	100,755	-	84,400	16,355	-	-	-	-
357 Office of Rural Community Affairs	127,682	127,682	-	-	-	-	-	-
362 Texas Lottery Commission	11,642	-	-	-	-	-	-	11,642
405 Texas Department of Public Safety	154,877	13,120	141,757	-	-	-	-	-
529 Health and Human Services Commission	832,424	-	90,168	739,683	-	666	-	1,907
530 Department of Family and Protective Services	8,964	-	-	8,964	-	-	-	-
537 Department of State Health Services	7,301	-	-	7,301	-	-	-	-
539 Department of Aging and Disability Services	1,108,845	-	118,647	990,198	-	-	-	-
551 Department of Agriculture	36,948	-	-	36,948	-	-	-	-
555 Texas Cooperative Extension	34,993	-	34,993	-	-	-	-	-
556 Texas Agricultural Experiment Station	4	-	4	-	-	-	-	-
576 Texas Forest Service	2,376	2,376	-	-	-	-	-	-
592 Soil and Water Conservation Board	8,322	8,322	-	-	-	-	-	-
601 Texas Department of Transportation	4,974,626	7,553	426,452	10,300	4,300,179	227,777	-	2,365
696 Texas Department of Criminal Justice	1,546,620	-	1,546,480	-	-	-	-	140
701 Texas Education Agency	1,196,272	1,196,272	-	-	-	-	-	-
713 Tarleton State University	1,000	-	-	-	-	-	-	1,000
733 Texas Tech University	51,175	-	48,800	2,375	-	-	-	-
760 Texas A&M University-Corpus Christi	6	-	6	-	-	-	-	-
802 Parks and Wildlife Department	374,605	-	336,120	-	-	16,745	-	21,739
902 Comptroller-State Fiscal	27,770	25,522	-	-	-	-	-	2,248
COUNTY TOTAL	12,573,263	1,416,890	3,401,402	2,132,265	4,300,179	245,241	0	1,077,287
CRANE								
101 Senate	21	-	-	-	-	21	-	-
102 House of Representatives	63	-	-	-	-	63	-	-
212 Office of Court Administration	6,944	6,944	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	48,084	48,084	-	-	-	-	-	-
302 Attorney General	733,263	6,792	45,040	679,976	-	-	-	1,454
304 Comptroller of Public Accounts	49,593	-	49,472	-	-	-	-	121
306 Texas State Library and Archives Commission	2,123	2,123	-	-	-	-	-	-
307 Secretary of State	4,211	3,579	-	632	-	-	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	985	-	-	-	-	-	-	985
320 Texas Workforce Commission	87,000	-	2,273	84,726	-	-	-	-
323 Teacher Retirement System of Texas	90,784	-	68,016	22,768	-	-	-	-
327 Employees Retirement System of Texas	35,544	-	27,359	8,185	-	-	-	-
357 Office of Rural Community Affairs	62,496	49,981	-	12,515	-	-	-	-
362 Texas Lottery Commission	105,907	-	-	-	-	-	-	105,907
405 Texas Department of Public Safety	227,305	27,661	199,644	-	-	-	-	-
529 Health and Human Services Commission	1,203,401	-	-	1,203,401	-	-	-	-
530 Department of Family and Protective Services	34,484	-	-	34,484	-	-	-	-
537 Department of State Health Services	4,222	-	600	3,622	-	-	-	-
538 Department of Assistive and Rehabilitative Services	328	-	-	328	-	-	-	-
539 Department of Aging and Disability Services	1,352,356	-	-	1,352,356	-	-	-	-
551 Department of Agriculture	20,144	-	-	20,144	-	-	-	-
555 Texas Cooperative Extension	63,841	-	63,841	-	-	-	-	-
556 Texas Agricultural Experiment Station	3	-	3	-	-	-	-	-
601 Texas Department of Transportation	1,929,068	4,398	437,257	2,120	1,406,382	77,559	-	1,354
665 Texas Juvenile Probation Commission	28,679	28,679	-	-	-	-	-	-
694 Texas Youth Commission	76,091	-	76,091	-	-	-	-	-
696 Texas Department of Criminal Justice	78,826	27,035	51,791	-	-	-	-	-
701 Texas Education Agency	5,174,442	5,174,442	-	-	-	-	-	-
742 University of Texas of the Permian Basin	20,267	-	20,267	-	-	-	-	-
753 Sam Houston State University	405	-	-	-	-	-	-	405
760 Texas A&M University-Corpus Christi	3	-	3	-	-	-	-	-
802 Parks and Wildlife Department	3	-	-	-	-	3	-	-
902 Comptroller-State Fiscal	450,002	445,884	-	-	-	-	-	4,119
COUNTY TOTAL	11,890,888	5,825,602	1,041,657	3,425,258	1,406,382	77,646	0	114,343
CROCKETT								
101 Senate	25	-	-	-	-	25	-	-
102 House of Representatives	25	-	-	-	-	25	-	-
241 District Courts-Comptroller's Judiciary Section	274,006	49,622	223,761	-	-	-	-	624

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CROCKETT (concluded)								
302 Attorney General	\$ 732,482	\$ -	\$ -	\$ 732,471	\$ -	\$ -	\$ -	\$ 11
304 Comptroller of Public Accounts	176	-	-	-	-	-	-	176
306 Texas State Library and Archives Commission	2,067	2,067	-	-	-	-	-	-
307 Secretary of State	200	-	-	-	-	200	-	-
320 Texas Workforce Commission	43,905	-	3,466	40,417	-	-	-	22
323 Teacher Retirement System of Texas	2,095,071	-	2,062,907	32,164	-	-	-	-
327 Employees Retirement System of Texas	180,122	-	143,874	36,248	-	-	-	-
332 Texas Department of Housing and Community Affairs	15,667	-	-	15,667	-	-	-	-
357 Office of Rural Community Affairs	142,585	142,585	-	-	-	-	-	-
362 Texas Lottery Commission	10,100	-	-	-	-	-	-	10,100
405 Texas Department of Public Safety	925,128	26,277	897,699	-	-	1,152	-	-
455 Railroad Commission of Texas	46,838	-	46,838	-	-	-	-	-
479 State Office of Risk Management	387	-	387	-	-	-	-	-
529 Health and Human Services Commission	1,309,803	-	2,174	1,289,444	-	15,786	-	2,400
530 Department of Family and Protective Services	13,800	-	-	13,800	-	-	-	-
537 Department of State Health Services	10,381	-	-	10,381	-	-	-	-
538 Department of Assistive and Rehabilitative Services	642	-	-	642	-	-	-	-
539 Department of Aging and Disability Services	1,535,409	-	36,620	1,498,789	-	-	-	-
551 Department of Agriculture	38,532	-	-	38,532	-	-	-	-
555 Texas Cooperative Extension	77,895	-	77,895	-	-	-	-	-
556 Texas Agricultural Experiment Station	2,374	-	4	-	-	2,370	-	-
576 Texas Forest Service	16,612	16,612	-	-	-	-	-	-
592 Soil and Water Conservation Board	10,025	10,025	-	-	-	-	-	-
601 Texas Department of Transportation	5,090,839	12,183	567,729	4,356	4,255,744	246,836	-	3,991
694 Texas Youth Commission	125,236	-	119,308	-	-	5,641	-	288
701 Texas Education Agency	2,696,358	2,696,358	-	-	-	-	-	-
713 Tarleton State University	2,000	-	-	-	-	-	-	2,000
733 Texas Tech University	173	-	-	-	-	-	-	173
742 University of Texas of the Permian Basin	1,280	-	1,280	-	-	-	-	-
756 Sul Ross State University	5,117	-	5,117	-	-	-	-	-
760 Texas A&M University-Corpus Christi	5	-	5	-	-	-	-	-
802 Parks and Wildlife Department	75,724	-	70,349	-	-	4,245	-	1,130
902 Comptroller-State Fiscal	255,204	246,567	-	-	-	-	-	8,638
COUNTY TOTAL	15,736,195	3,202,295	4,259,414	3,712,911	4,255,744	276,279	0	29,552
CROSBY								
102 House of Representatives	40,776	-	38,251	-	-	2,100	-	425
212 Office of Court Administration	6,044	6,044	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	205,243	52,476	152,341	-	-	-	-	426
302 Attorney General	871,100	91	791	857,768	-	-	-	12,450
304 Comptroller of Public Accounts	4,444	-	4,344	-	-	-	-	100
306 Texas State Library and Archives Commission	1,759	1,759	-	-	-	-	-	-
307 Secretary of State	9,411	5,625	-	3,686	-	100	-	-
320 Texas Workforce Commission	262,614	-	4,696	257,908	-	-	-	10
323 Teacher Retirement System of Texas	2,917,887	-	2,877,572	40,315	-	-	-	-
327 Employees Retirement System of Texas	71,871	-	63,124	8,747	-	-	-	-
332 Texas Department of Housing and Community Affairs	2,215,479	1,184,750	-	1,030,729	-	-	-	-
357 Office of Rural Community Affairs	184,093	121,435	-	62,657	-	-	-	-
362 Texas Lottery Commission	6,800	-	-	-	-	-	-	6,800
405 Texas Department of Public Safety	324,212	77,967	241,677	-	-	2,093	-	2,475
458 Texas Alcoholic Beverage Commission	465	465	-	-	-	-	-	-
479 State Office of Risk Management	149	-	149	-	-	-	-	-
529 Health and Human Services Commission	4,551,709	-	160,931	4,383,302	-	7,196	-	280
530 Department of Family and Protective Services	123,008	-	73,147	49,623	-	238	-	-
537 Department of State Health Services	128,049	2,900	4,343	120,805	-	-	-	-
538 Department of Assistive and Rehabilitative Services	1,985	-	-	1,985	-	-	-	-
539 Department of Aging and Disability Services	1,996,026	-	192,086	1,803,941	-	-	-	-
551 Department of Agriculture	20,491	-	-	20,491	-	-	-	-
555 Texas Cooperative Extension	109,665	-	109,665	-	-	-	-	-
556 Texas Agricultural Experiment Station	766	-	5	-	-	761	-	-
576 Texas Forest Service	63,357	63,357	-	-	-	-	-	-
592 Soil and Water Conservation Board	34,820	15,066	-	19,754	-	-	-	-
601 Texas Department of Transportation	3,967,666	457,038	678,215	393,308	2,239,792	196,982	-	2,331
665 Texas Juvenile Probation Commission	56,270	56,270	-	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CROSBY (concluded)								
696 Texas Department of Criminal Justice	\$ 399,630	\$ -	\$ 399,630	\$ -	\$ -	\$ -	\$ -	\$ -
701 Texas Education Agency	8,394,453	8,394,453	-	-	-	-	-	-
733 Texas Tech University	50,210	-	42,585	7,625	-	-	-	-
739 Texas Tech University Health Sciences Center	66,356	-	66,356	-	-	-	-	-
753 Sam Houston State University	319	-	319	-	-	-	-	-
757 West Texas A&M University	1,000	-	-	-	-	-	-	1,000
760 Texas A&M University-Corpus Christi	7	-	7	-	-	-	-	-
808 Texas Historical Commission	398	-	-	398	-	-	-	-
902 Comptroller-State Fiscal	53,106	34,777	-	-	-	-	-	18,329
COUNTY TOTAL	27,141,638	10,474,475	5,110,233	9,063,041	2,239,792	209,470	0	44,627
CULBERSON								
101 Senate	26	-	-	-	-	26	-	-
102 House of Representatives	35	-	-	-	-	35	-	-
212 Office of Court Administration	135	135	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	37,541	37,541	-	-	-	-	-	-
300 Governor-Fiscal	148,869	148,869	-	-	-	-	-	-
302 Attorney General	359,775	5	-	359,770	-	-	-	-
304 Comptroller of Public Accounts	70	-	-	-	-	-	-	70
305 General Land Office	5,455	-	-	-	-	-	-	5,455
306 Texas State Library and Archives Commission	1,907	-	-	1,907	-	-	-	-
307 Secretary of State	5,874	1,622	-	4,252	-	-	-	-
320 Texas Workforce Commission	85,953	-	2,944	82,884	-	-	-	124
323 Teacher Retirement System of Texas	293,226	-	268,594	24,631	-	-	-	-
327 Employees Retirement System of Texas	65,468	-	49,155	16,313	-	-	-	-
357 Office of Rural Community Affairs	36,435	14,750	-	21,685	-	-	-	-
362 Texas Lottery Commission	7,291	-	-	-	-	-	-	7,291
405 Texas Department of Public Safety	707,239	35,978	657,233	-	-	4,967	-	9,061
479 State Office of Risk Management	21,997	-	21,997	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	19,243	-	19,243	-	-	-	-	-
529 Health and Human Services Commission	1,593,140	-	126,900	1,455,654	-	3,973	-	6,613
530 Department of Family and Protective Services	20,548	-	20,348	-	-	200	-	-
537 Department of State Health Services	153,176	10,375	84,346	56,947	-	1,141	-	367
538 Department of Assistive and Rehabilitative Services	270	-	-	270	-	-	-	-
539 Department of Aging and Disability Services	431,991	-	-	431,991	-	-	-	-
551 Department of Agriculture	7,422	-	-	7,422	-	-	-	-
555 Texas Cooperative Extension	24,197	-	24,197	-	-	-	-	-
556 Texas Agricultural Experiment Station	3	-	3	-	-	-	-	-
576 Texas Forest Service	5,278	5,278	-	-	-	-	-	-
592 Soil and Water Conservation Board	13,317	13,317	-	-	-	-	-	-
601 Texas Department of Transportation	10,214,224	13,555	657,844	9,400	9,029,247	501,497	-	2,681
665 Texas Juvenile Probation Commission	58,111	-	58,111	-	-	-	-	-
701 Texas Education Agency	2,020,219	2,020,219	-	-	-	-	-	-
756 Sul Ross State University	67	-	-	-	-	-	-	67
760 Texas A&M University-Corpus Christi	4	-	4	-	-	-	-	-
802 Parks and Wildlife Department	104,892	-	101,027	-	-	1,833	-	2,031
808 Texas Historical Commission	50,000	50,000	-	-	-	-	-	-
902 Comptroller-State Fiscal	118,676	108,870	-	-	-	-	-	9,806
COUNTY TOTAL	16,612,075	2,518,625	2,033,837	2,473,126	9,029,247	513,673	0	43,567
DALLAM								
101 Senate	75	-	-	-	-	75	-	-
102 House of Representatives	75	-	-	-	-	75	-	-
212 Office of Court Administration	8,837	8,837	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	191,222	37,842	153,073	-	-	-	-	308
302 Attorney General	864,093	27,095	-	824,047	-	-	-	12,951
304 Comptroller of Public Accounts	209	-	-	-	-	-	-	209
306 Texas State Library and Archives Commission	2,000	2,000	-	-	-	-	-	-
307 Secretary of State	6,888	6,744	-	(6)	-	150	-	-
312 State Securities Board	26,136	-	26,136	-	-	-	-	-
320 Texas Workforce Commission	84,409	-	6,634	73,870	-	-	-	3,906
323 Teacher Retirement System of Texas	890,646	-	793,682	96,964	-	-	-	-
327 Employees Retirement System of Texas	383,663	-	254,772	128,892	-	-	-	-
357 Office of Rural Community Affairs	239,746	183,560	-	56,186	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
DALLAM (concluded)								
362 Texas Lottery Commission	\$ 217,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 217,200
401 Adjutant General's Department	435	-	435	-	-	-	-	-
405 Texas Department of Public Safety	70,870	5,624	64,817	-	-	429	-	-
476 Texas Racing Commission	3,293	-	3,293	-	-	-	-	-
479 State Office of Risk Management	7,819	-	7,819	-	-	-	-	-
529 Health and Human Services Commission	2,930,080	-	109,925	2,810,156	-	5,309	-	4,690
530 Department of Family and Protective Services	229,404	-	183,671	43,836	-	1,897	-	-
537 Department of State Health Services	91,913	2,900	-	89,013	-	-	-	-
538 Department of Assistive and Rehabilitative Services	4,138	-	-	4,138	-	-	-	-
539 Department of Aging and Disability Services	463,984	-	-	463,984	-	-	-	-
551 Department of Agriculture	8,303	-	-	8,303	-	-	-	-
554 Texas Animal Health Commission	42,881	-	12,413	-	-	-	-	30,468
555 Texas Cooperative Extension	61,834	-	61,834	-	-	-	-	-
556 Texas Agricultural Experiment Station	22,842	-	8	-	-	22,834	-	-
576 Texas Forest Service	17,100	17,100	-	-	-	-	-	-
580 Texas Water Development Board	24,435	-	-	-	-	24,435	-	-
582 Texas Commission on Environmental Quality	151,088	-	-	-	-	-	-	151,088
592 Soil and Water Conservation Board	29,940	10,354	-	19,586	-	-	-	-
601 Texas Department of Transportation	12,484,720	15,944	766,568	15,809	11,007,067	641,622	12,270	25,439
665 Texas Juvenile Probation Commission	144,962	144,962	-	-	-	-	-	-
696 Texas Department of Criminal Justice	7,746,504	-	7,214,937	-	-	528,319	-	3,247
701 Texas Education Agency	6,987,431	6,987,431	-	-	-	-	-	-
721 University of Texas at Austin	5,980	-	5,980	-	-	-	-	-
753 Sam Houston State University	1,062	-	-	-	-	-	-	1,062
757 West Texas A&M University	3,240	-	3,165	-	-	75	-	-
760 Texas A&M University-Corpus Christi	10	-	10	-	-	-	-	-
802 Parks and Wildlife Department	55,690	-	51,904	-	-	504	-	3,282
902 Comptroller-State Fiscal	104,297	84,420	-	-	-	-	-	19,878
COUNTY TOTAL	34,609,456	7,534,811	9,721,076	4,634,779	11,007,067	1,225,723	12,270	473,728
DALLAS								
101 Senate	1,637,130	-	1,079,621	-	-	522,161	9,588	25,761
102 House of Representatives	2,585,142	-	1,798,449	-	-	702,768	-	83,924
103 Texas Legislative Council	3,108,660	-	20,169	-	-	1,371,204	819,563	897,724
104 Legislative Budget Board	28,953	-	2,740	-	-	26,213	-	-
105 Legislative Reference Library	48,227	-	-	-	-	31,024	-	17,203
107 Commission on Uniform State Laws	15,162	-	8,777	-	-	-	-	6,384
116 Sunset Advisory Commission	3,151	-	-	-	-	1,982	-	1,169
201 Supreme Court	233,522	-	53,458	160,297	-	17,273	-	2,494
211 Court of Criminal Appeals	211,367	-	181,265	-	-	27,718	-	2,384
212 Office of Court Administration	2,282,390	1,271,445	669,849	-	-	195,025	19,113	126,959
221 Court of Appeals-First Court of Appeals District	40,816	-	-	-	-	7,130	8,219	25,466
222 Court of Appeals-Second Court of Appeals District	200,260	-	189,705	-	-	8,619	-	1,936
223 Court of Appeals-Third Court of Appeals District	3,590	-	-	-	-	3,548	-	42
224 Court of Appeals-Fourth Court of Appeals District	490	-	-	-	-	490	-	-
225 Court of Appeals-Fifth Court of Appeals District	3,871,353	-	3,777,446	-	-	80,430	-	13,477
226 Court of Appeals-Sixth Court of Appeals District	2,017	-	-	-	-	1,572	-	445
227 Court of Appeals-Seventh Court of Appeals District	78,017	-	68,465	-	-	1,279	-	8,273
228 Court of Appeals-Eighth Court of Appeals District	9,095	-	-	-	-	6,204	-	2,891
229 Court of Appeals-Ninth Court of Appeals District	3,260	-	-	-	-	3,460	-	(200)
230 Court of Appeals-Tenth Court of Appeals District	583	-	-	-	-	283	-	300
231 Court of Appeals-Eleventh Court of Appeals District	11,183	-	-	-	-	4,399	-	6,784
232 Court of Appeals-Twelfth Court of Appeals District	11,339	-	-	-	-	8,439	-	2,900
233 Court of Appeals-Thirteenth Court of Appeals District	1,405	-	-	-	-	1,102	-	304
234 Court of Appeals-Fourteenth Court of Appeals District	2,280	-	-	-	-	1,935	-	345
241 District Courts-Comptroller's Judiciary Section	9,036,534	2,543,098	6,379,717	-	-	-	-	113,719
242 State Commission on Judicial Conduct	7,071	-	1,831	-	-	4,167	-	1,073
243 State Law Library	6,399	-	-	-	-	1,622	-	4,777
300 Governor-Fiscal	26,783,523	3,392,703	82,360	5,155,075	-	29,279	-	18,124,106
301 Governor-Executive	298,909	-	264,808	-	-	30,534	-	3,567
302 Attorney General	285,350,004	647,253	9,584,934	235,437,562	-	12,169,073	-	27,511,183
303 Texas Building and Procurement Commission	4,031,290	-	346,195	-	-	1,177,619	893,418	1,614,058
304 Comptroller of Public Accounts	24,776,017	-	11,199,358	-	-	12,081,165	490,584	1,004,910
305 General Land Office	19,590,066	-	745,429	-	-	535,581	572,060	17,736,997

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
DALLAS (continued)								
306 Texas State Library and Archives Commission	\$ 3,580,461	\$ 2,199,873	\$ 7,454	\$ 2,247	\$ -	\$ 1,049,880	\$ 11,800	\$ 309,206
307 Secretary of State	7,344,953	2,967,199	-	361,799	-	359,642	3,406,546	249,768
308 State Auditor	2,945,570	-	2,824,520	-	-	50,232	-	70,819
311 Comptroller-Treasury Fiscal	50,168	-	-	-	-	-	-	50,168
312 State Securities Board	341,950	-	238,228	-	-	75,178	-	28,544
313 Department of Information Resources	45,501,697	-	4,757,158	-	-	35,416,214	527,492	4,800,832
315 Comptroller-Prepaid Higher Education Tuition Board	4,521,652	-	897,945	-	-	18,148	-	3,605,559
317 General Land Office-Fiscal	18,791,066	-	45,496	-	-	-	2,607	18,742,963
320 Texas Workforce Commission	277,463,137	899,695	8,999,638	259,189,754	-	7,055,804	474,724	843,522
323 Teacher Retirement System of Texas	884,193,707	-	865,475,785	16,425,724	-	1,134,797	62,515	1,094,886
325 Fire Fighters' Pension Commissioner	1,334	-	(71)	-	-	1,404	-	-
327 Employees Retirement System of Texas	1,401,885,952	-	1,397,014,627	2,779,861	-	1,456,054	158,031	477,379
329 Texas Real Estate Commission	86,011	-	6,646	-	-	48,964	-	30,401
332 Texas Department of Housing and Community Affairs	10,655,875	6,260,527	5,620	4,135,130	-	54,810	18,237	181,552
333 Office of State-Federal Relations	369	-	-	-	-	-	-	369
337 Board of Tax Professional Examiners	4,409	-	-	-	-	1,072	-	3,337
338 State Pension Review Board	8,624	-	2,845	-	-	5,193	-	585
347 Texas Public Finance Authority	20,982,211	-	103,630	-	-	15,878	20,678,122	184,581
352 Bond Review Board	17,374	-	723	-	-	85	7,886	8,680
356 Texas Ethics Commission	24,907	-	1,012	-	-	17,878	-	6,017
357 Office of Rural Community Affairs	127,558	-	1,220	27,366	-	28,868	5,133	64,971
359 Office of Public Insurance Counsel	4,725	-	-	-	-	2,752	-	1,972
360 State Office of Administrative Hearings	354,993	-	169,153	-	-	50,895	10,836	124,108
362 Texas Lottery Commission	60,619,699	1,191,176	861,767	-	-	659,353	24,107	57,883,297
364 Health Professions Council	6,053	-	36	-	-	1,901	-	4,116
370 Texas Residential Construction Commission	178,396	-	17,804	-	-	4,573	-	156,019
401 Adjutant General's Department	4,144,368	-	580,727	24,225	-	2,883,415	125,042	530,958
403 Texas Veterans Commission	1,117,036	11,385	821,246	-	-	198,930	-	85,475
405 Texas Department of Public Safety	52,114,794	15,639,093	15,476,783	374,656	-	8,417,515	5,141,146	7,065,601
406 Texas Military Facilities Commission	1,956	-	1,956	-	-	-	-	-
407 Commission on Law Enforcement Officer Standards and Education	333,252	-	-	-	-	59,134	115,577	158,542
409 Commission on Jail Standards	8,611	-	-	-	-	603	-	8,008
411 Texas Commission on Fire Protection	52,218	-	(5)	33,100	-	6,238	-	12,884
448 Office of Injured Employee Counsel	454,960	-	447,596	-	-	4,067	-	3,298
450 Department of Savings and Mortgage Lending	220,540	-	145,881	-	-	7,752	5,000	61,906
451 Texas Department of Banking	1,245,137	-	902,143	-	-	87,199	44,774	211,021
452 Texas Department of Licensing and Regulation	742,311	-	283,130	-	-	103,326	1,591	354,263
454 Texas Department of Insurance	4,694,707	-	2,506,382	-	-	1,069,608	33,577	1,085,140
455 Railroad Commission of Texas	4,773,733	-	359,008	-	-	469,028	75,168	3,870,529
456 Board of Plumbing Examiners	41,738	-	750	-	-	33,440	5,200	2,348
457 Texas State Board of Public Accountancy	302,908	-	188,643	90,000	-	22,051	-	2,214
458 Texas Alcoholic Beverage Commission	3,090,516	1,912	1,373,093	-	-	504,963	1,117,126	93,422
459 Texas Board of Architectural Examiners	24,684	-	151	-	-	3,343	-	21,190
460 Texas Board of Professional Engineers	26,905	-	900	-	-	11,153	-	14,852
464 Texas Board of Professional Land Surveying	725	-	-	-	-	725	-	-
466 Office of Consumer Credit Commissioner	359,949	-	303,413	-	-	20,025	-	36,511
469 Credit Union Department	258,088	-	244,167	-	-	11,527	-	2,394
472 Texas Structural Pest Control Board	7,912	-	382	-	-	900	-	6,630
473 Public Utility Commission of Texas	2,023,907	-	294,351	1,452,897	-	169,293	16,305	91,061
475 Office of Public Utility Counsel	11,337	-	-	-	-	932	-	10,405
476 Texas Racing Commission	251,597	-	187,087	-	-	66,289	(19,466)	17,686
477 Commission on State Emergency Communications	7,812,784	7,695,390	323	-	-	46,331	20,159	50,581
479 State Office of Risk Management	5,136,423	-	5,054,855	-	-	50,028	-	31,540
481 Texas Board of Professional Geoscientists	8,732	-	2,582	-	-	3,043	-	3,108
503 Texas Medical Board	592,171	-	321,854	-	-	93,499	28,603	148,214
504 State Board of Dental Examiners	12,805	-	1,023	-	-	8,717	-	3,064
506 University of Texas M.D. Anderson Cancer Center	7,022,155	-	6,936,049	-	-	49,504	154	36,448
507 Board of Nurse Examiners	102,806	-	11,135	-	-	19,888	23,651	48,133
508 Texas Board of Chiropractic Examiners	17,122	-	1,287	-	-	6,361	-	9,474
512 State Board of Podiatric Medical Examiners	9,775	-	5,205	-	-	-	-	4,570
513 Texas Funeral Service Commission	10,776	-	-	-	-	10,122	-	653
514 Texas Optometry Board	6,693	-	189	-	-	1,716	-	4,788
515 Texas State Board of Pharmacy	132,709	-	53,911	-	-	8,571	-	70,227
520 Board of Examiners of Psychologists	17,783	-	3,355	-	-	5,473	-	8,955

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
DALLAS (continued)								
527 Texas Cancer Council	\$ 4,332	\$ -	\$ 1,505	\$ -	\$ -	\$ 2,516	\$ -	\$ 312
529 Health and Human Services Commission	2,155,678,401	29,288	243,200,643	1,876,480,991	-	32,415,217	960,285	2,591,978
530 Department of Family and Protective Services	94,976,046	-	28,318,478	60,059,550	-	4,600,333	380,245	1,617,441
533 Executive Council of Physical and Occupational Therapy Examiners	2,285	-	1,023	-	-	354	-	909
537 Department of State Health Services	445,764,293	29,384,656	17,067,182	273,307,517	-	120,032,727	1,096,559	4,875,652
538 Department of Assistive and Rehabilitative Services	59,680,642	-	8,132,673	48,529,271	-	1,402,129	27,966	1,588,603
539 Department of Aging and Disability Services	377,748,458	(150)	9,523,609	335,503,094	-	31,439,683	(5,376)	1,287,598
551 Department of Agriculture	2,033,920	401,172	426,319	214,654	-	543,612	29,550	418,613
554 Texas Animal Health Commission	674,168	-	49,843	-	-	259,899	-	364,426
555 Texas Cooperative Extension	2,769,418	-	1,974,869	-	-	404,821	55,711	334,017
556 Texas Agricultural Experiment Station	2,927,112	-	1,942,860	-	-	760,861	22,925	200,465
557 Texas Veterinary Medical Diagnostic Laboratory	416,419	-	131,113	-	-	272,994	-	12,313
576 Texas Forest Service	702,041	64,021	244,219	5,820	-	271,737	-	116,244
578 State Board of Veterinary Medical Examiners	10,578	-	2,078	-	-	2,050	-	6,450
580 Texas Water Development Board	1,628,822	277,461	323,650	58,150	-	194,506	73,898	701,156
582 Texas Commission on Environmental Quality	27,740,490	686,693	3,748,070	3,243,434	-	1,887,405	446,742	17,728,146
592 Soil and Water Conservation Board	116,930	-	-	13,660	-	73,593	23,900	5,777
601 Texas Department of Transportation	680,274,365	6,747,736	150,863,209	14,097,507	358,395,375	112,991,000	12,441,856	24,737,681
665 Texas Juvenile Probation Commission	11,875,676	11,865,196	1,319	(41)	-	3,477	-	5,725
694 Texas Youth Commission	10,536,171	-	2,875,038	131	-	4,803,151	428,221	2,429,629
696 Texas Department of Criminal Justice	150,284,441	19,754,751	24,189,941	1,148,931	-	61,850,296	3,347,059	39,993,463
701 Texas Education Agency	1,550,727,920	1,545,179,774	417,536	1,840,895	-	1,239,364	851,379	1,198,972
704 Public Community/Junior Colleges	86,117,957	86,117,957	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	4,372,974	-	2,115,268	83,350	-	958,161	(19,500)	1,235,695
710 Texas A&M University System	8,724,796	-	353,203	-	-	71,207	-	8,300,386
711 Texas A&M University (Main University)	21,456,427	-	15,020,362	-	-	3,841,436	1,270,511	1,324,118
712 Texas Engineering Experiment Station	817,835	-	772,106	-	-	984	17,768	26,978
713 Tarleton State University	1,686,368	-	512,589	23,750	-	1,056,930	6,675	86,425
714 University of Texas at Arlington	28,997,223	-	28,004,807	754,156	-	136,753	21,975	79,532
715 Prairie View A&M University	2,388,633	-	850,576	401,829	-	852,742	27,915	255,571
716 Texas Engineering Extension Service	1,392,614	-	219,791	-	-	1,127,717	-	45,106
717 Texas Southern University	7,643,164	-	47,416	-	-	3,802,524	45,348	3,747,876
718 Texas A&M University at Galveston	88,361	-	17,720	-	-	14,890	-	55,751
719 Texas State Technical College System	5,319,513	-	104,625	-	-	4,030,129	320,758	864,002
720 University of Texas System	973,198	-	595,455	-	-	79,348	11,952	286,443
721 University of Texas at Austin	6,192,518	-	2,518,162	-	-	1,212,319	223,248	2,238,789
723 University of Texas Medical Branch at Galveston	942,272	-	903,241	-	-	19,358	2,493	17,180
724 University of Texas at El Paso	226,251	-	8,087	-	-	137,810	-	80,354
727 Texas Transportation Institute	226,972	-	172,062	-	-	38,543	188	16,179
729 University of Texas Southwestern Medical Center at Dallas	144,362,156	-	140,445,526	-	-	2,639,599	250,609	1,026,421
730 University of Houston	4,179,554	-	571,454	-	-	1,113,096	218,967	2,276,038
731 Texas Woman's University	12,802,643	-	7,121,465	982,420	-	2,838,734	913,478	946,548
732 Texas A&M University-Kingsville	2,411,731	-	79,280	-	-	1,815,968	41,299	475,184
733 Texas Tech University	6,979,196	-	482,620	37,320	-	447,782	578,538	5,432,935
734 Lamar University	1,803,871	-	265,685	-	-	238,174	130,035	1,169,976
735 Midwestern State University	585,407	-	251,780	28,500	-	68,625	19,616	216,885
736 University of Texas-Pan American	2,192,857	-	353,439	-	-	1,105,124	141,160	593,134
737 Angelo State University	1,051,939	-	26,131	-	-	100,938	65,218	859,651
738 University of Texas at Dallas	68,135,461	-	66,074,655	2,040,195	-	11,800	-	8,810
739 Texas Tech University Health Sciences Center	2,648,513	-	554,515	-	-	507,426	25,004	1,561,568
742 University of Texas of the Permian Basin	385,759	-	66,056	-	-	212,498	-	107,205
743 University of Texas at San Antonio	398,258	-	391,836	2,375	-	-	-	4,047
744 University of Texas Health Science Center at Houston	12,420,984	-	1,296,047	-	-	11,041,311	22,474	61,153
745 University of Texas Health Science Center at San Antonio	1,288,880	-	743,274	-	-	151,498	228,938	165,171
747 University of Texas at Brownsville	4,789,648	-	4,611,752	-	-	5,149	98,571	74,176
750 University of Texas at Tyler	1,817,298	-	224,376	9,500	-	1,185,328	2,327	395,767
751 Texas A&M University-Commerce	4,259,432	-	1,521,109	-	-	1,745,075	350,105	643,142
752 University of North Texas	12,056,456	-	5,017,744	1,773,452	-	2,200,768	169,042	2,895,450
753 Sam Houston State University	2,862,101	-	681,362	204,180	-	199,307	96,276	1,680,977
754 Texas State University-San Marcos	3,835,446	-	1,021,855	-	-	61,728	281,112	2,470,751
755 Stephen F. Austin State University	2,120,431	-	443,443	19,000	-	269,395	61,700	1,326,893
756 Sul Ross State University	341,733	-	43,818	-	-	105,735	-	192,180
757 West Texas A&M University	652,437	-	14,701	400	-	68,452	80,390	488,493
758 Board of Regents, Texas State University System	14,200,857	-	-	-	-	-	-	14,200,857

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
DALLAS (concluded)								
759 University of Houston-Clear Lake	\$ 1,798,278	\$ -	\$ 408,067	\$ -	\$ -	\$ 440,878	\$ 246,719	\$ 702,614
760 Texas A&M University-Corpus Christi	2,435,017	-	259,973	-	-	1,394,238	42,626	738,181
761 Texas A&M International University	1,759,250	-	151,686	-	-	899,366	7,680	700,519
763 University of North Texas Health Science Center at Fort Worth	4,788,073	-	825,890	-	-	1,671,074	302,436	1,988,672
764 Texas A&M University-Texarkana	599,912	-	1,259	-	-	245,237	22,328	331,088
765 University of Houston-Victoria	785,945	-	-	-	-	83,350	275,032	427,563
768 Texas Tech University System	312	-	312	-	-	-	-	-
769 University of North Texas System	1,262,008	-	769,606	-	-	-	-	492,402
771 Texas School for the Blind and Visually Impaired	1,191,666	-	953,492	-	-	135,002	8,773	94,399
772 Texas School for the Deaf	494,712	-	21,455	2,275	-	287,912	14,632	168,438
781 Texas Higher Education Coordinating Board	48,274,774	6,183,539	153,576	14,024,080	-	214,086	104,271	27,595,222
783 University of Houston System	28,807	-	6,984	-	-	-	-	21,823
784 University of Houston-Downtown	1,937,326	-	270,392	-	-	176,684	211,610	1,278,639
785 University of Texas Health Center at Tyler	6,854,687	-	4,335,483	-	-	2,519,204	-	-
787 Lamar State College-Orange	142,980	-	-	-	-	48,241	12,529	82,209
788 Lamar State College-Port Arthur	383,485	-	-	-	-	127,149	208,997	47,340
789 Lamar Institute of Technology	395,791	-	-	-	-	69,794	42,729	283,268
802 Parks and Wildlife Department	8,105,963	45,614	1,685,529	75,863	-	3,687,771	459,117	2,152,069
808 Texas Historical Commission	995,976	902,585	8,134	4,326	-	66,324	5,798	8,809
809 State Preservation Board	1,250,707	-	4,111	-	-	188,533	-	1,058,063
813 Texas Commission on the Arts	461,269	-	8,132	407,812	-	18,875	6,307	20,143
819 Texas Emancipation Juneteenth Cultural and Historical Commission	4,445	-	4,400	-	-	-	-	45
902 Comptroller-State Fiscal	58,210,905	36,389,071	3,657,433	24,984	-	27,768	87,325	18,024,324
907 Comptroller-State Energy Conservation Office	661,644	106,654	-	36,439	-	16,992	-	501,558
COUNTY TOTAL	9,426,695,657	1,788,856,768	3,145,875,846	3,161,089,466	358,395,375	524,302,144	62,878,202	385,297,855

DAWSON

101 Senate	39	-	-	-	-	39	-	-
102 House of Representatives	78	-	-	-	-	78	-	-
212 Office of Court Administration	21,956	21,297	-	-	-	-	-	659
241 District Courts-Comptroller's Judiciary Section	390,659	76,041	314,618	-	-	-	-	-
300 Governor-Fiscal	65,842	65,842	-	-	-	-	-	-
302 Attorney General	2,076,541	56,646	-	1,971,351	-	-	-	48,545
304 Comptroller of Public Accounts	231	-	-	-	-	-	-	231
306 Texas State Library and Archives Commission	2,865	2,865	-	-	-	-	-	-
307 Secretary of State	2,887	(121)	-	3,008	-	-	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	6,122	-	-	-	-	-	-	6,122
320 Texas Workforce Commission	458,060	-	56,959	400,881	-	-	-	220
323 Teacher Retirement System of Texas	1,728,781	-	1,620,738	108,042	-	-	-	-
327 Employees Retirement System of Texas	823,027	-	541,944	281,083	-	-	-	-
332 Texas Department of Housing and Community Affairs	2,918,696	105,206	-	2,813,490	-	-	-	-
357 Office of Rural Community Affairs	91,888	82,213	491	9,157	-	-	-	28
362 Texas Lottery Commission	54,344	-	-	-	-	-	-	54,344
405 Texas Department of Public Safety	454,294	34,030	386,619	-	-	28,053	-	5,592
479 State Office of Risk Management	60,638	-	60,638	-	-	-	-	-
529 Health and Human Services Commission	7,894,823	-	182,292	7,701,580	-	791	-	10,160
530 Department of Family and Protective Services	1,700,971	-	195,560	1,502,298	-	2,980	-	133
537 Department of State Health Services	237,612	-	67,727	169,884	-	-	-	-
538 Department of Assistive and Rehabilitative Services	10,415	-	-	10,415	-	-	-	-
539 Department of Aging and Disability Services	2,938,040	-	94,961	2,843,080	-	-	-	-
551 Department of Agriculture	48,574	-	39,894	8,185	-	-	-	495
555 Texas Cooperative Extension	78,621	-	78,621	-	-	-	-	-
556 Texas Agricultural Experiment Station	729	-	14	-	-	714	-	-
576 Texas Forest Service	2,400	2,400	-	-	-	-	-	-
580 Texas Water Development Board	35,729	35,729	-	-	-	-	-	-
592 Soil and Water Conservation Board	28,611	13,812	-	14,799	-	-	-	-
601 Texas Department of Transportation	18,155,961	845,028	875,000	2,745,624	12,977,602	710,008	-	2,698
665 Texas Juvenile Probation Commission	229,716	229,716	-	-	-	-	-	-
694 Texas Youth Commission	6,523	-	6,523	-	-	-	-	-
696 Texas Department of Criminal Justice	15,572,347	263,131	14,592,408	-	-	716,672	-	136
701 Texas Education Agency	12,601,660	12,601,660	-	-	-	-	-	-
714 University of Texas at Arlington	4,750	-	-	4,750	-	-	-	-
733 Texas Tech University	16,691	-	11,941	4,750	-	-	-	-
739 Texas Tech University Health Sciences Center	2,392	-	2,392	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
DAWSON (concluded)								
742 University of Texas of the Permian Basin	\$ 7,294	\$ -	\$ 5,870	\$ 1,423	\$ -	\$ -	\$ -	\$ -
753 Sam Houston State University	68	-	-	-	-	-	-	68
760 Texas A&M University-Corpus Christi	19	-	19	-	-	-	-	-
781 Texas Higher Education Coordinating Board	5,000	-	-	5,000	-	-	-	-
802 Parks and Wildlife Department	40,161	-	38,401	-	-	1,738	-	22
813 Texas Commission on the Arts	2,000	-	-	2,000	-	-	-	-
902 Comptroller-State Fiscal	154,864	107,395	-	-	-	-	-	47,469
COUNTY TOTAL	68,932,915	14,542,886	19,173,631	20,600,802	12,977,602	1,461,073	0	176,922
DEAF SMITH								
101 Senate	77	-	-	-	-	77	-	-
102 House of Representatives	77	-	-	-	-	77	-	-
212 Office of Court Administration	20,712	20,712	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	371,235	63,080	303,987	-	-	-	-	4,168
302 Attorney General	2,353,517	45,339	-	2,242,802	-	-	-	65,376
304 Comptroller of Public Accounts	270	-	-	-	-	-	-	270
306 Texas State Library and Archives Commission	3,152	3,152	-	-	-	-	-	-
307 Secretary of State	972	-	-	972	-	-	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	7,452	-	-	-	-	-	-	7,452
320 Texas Workforce Commission	513,725	-	61,133	449,652	-	-	-	2,940
323 Teacher Retirement System of Texas	2,510,845	-	2,316,298	194,547	-	-	-	-
327 Employees Retirement System of Texas	314,671	-	210,083	104,588	-	-	-	-
357 Office of Rural Community Affairs	59,157	-	-	59,157	-	-	-	-
362 Texas Lottery Commission	34,302	6,876	-	-	-	-	-	27,426
401 Adjutant General's Department	1,121	-	1,121	-	-	-	-	-
403 Texas Veterans Commission	376	-	-	-	-	-	-	376
405 Texas Department of Public Safety	549,831	-	546,396	-	-	705	-	2,730
529 Health and Human Services Commission	11,865,775	-	439,147	11,423,516	-	2,371	-	742
530 Department of Family and Protective Services	408,478	-	309,912	94,569	-	3,996	-	-
537 Department of State Health Services	450,171	2,900	133,978	312,304	-	989	-	-
538 Department of Assistive and Rehabilitative Services	115,977	-	97,061	18,916	-	-	-	-
539 Department of Aging and Disability Services	3,048,232	-	62,660	2,985,572	-	-	-	-
551 Department of Agriculture	111,995	-	79,650	31,877	-	-	-	468
554 Texas Animal Health Commission	43,892	-	-	-	-	-	-	43,892
555 Texas Cooperative Extension	45,783	-	45,717	-	-	66	-	-
556 Texas Agricultural Experiment Station	458	-	14	-	-	444	-	-
576 Texas Forest Service	10,960	10,738	221	-	-	-	-	1
582 Texas Commission on Environmental Quality	137	-	-	-	-	137	-	-
592 Soil and Water Conservation Board	21,087	21,087	-	-	-	-	-	-
601 Texas Department of Transportation	3,046,968	270,038	1,210,367	43,511	1,407,155	109,072	-	6,825
665 Texas Juvenile Probation Commission	341,902	341,902	-	-	-	-	-	-
696 Texas Department of Criminal Justice	1,883,456	208,438	1,356,352	-	-	318,666	-	-
701 Texas Education Agency	11,608,233	11,607,018	1,215	-	-	-	-	-
721 University of Texas at Austin	31,548	-	31,548	-	-	-	-	-
733 Texas Tech University	4,750	-	-	4,750	-	-	-	-
737 Angelo State University	7,729	-	7,729	-	-	-	-	-
753 Sam Houston State University	1,451	-	286	-	-	-	-	1,164
757 West Texas A&M University	83,485	-	5,175	200	-	57,483	20,406	221
760 Texas A&M University-Corpus Christi	18	-	18	-	-	-	-	-
781 Texas Higher Education Coordinating Board	15,000	-	-	15,000	-	-	-	-
802 Parks and Wildlife Department	62,524	-	53,274	-	-	9,249	-	-
902 Comptroller-State Fiscal	147,841	130,263	-	-	-	-	-	17,578
COUNTY TOTAL	40,099,339	12,731,541	7,273,342	17,981,932	1,407,155	503,334	20,406	181,630
DELTA								
101 Senate	34	-	-	-	-	34	-	-
102 House of Representatives	21	-	-	-	-	21	-	-
212 Office of Court Administration	13,529	13,529	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	39,310	39,310	-	-	-	-	-	-
302 Attorney General	689,663	63	-	682,010	-	-	-	7,590
304 Comptroller of Public Accounts	77	-	-	-	-	-	-	77
305 General Land Office	51,300	-	-	-	-	-	-	51,300
306 Texas State Library and Archives Commission	4,011	4,011	-	-	-	-	-	-
307 Secretary of State	113,096	111,688	-	1,408	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
DELTA (concluded)								
320 Texas Workforce Commission	\$ 235,495	\$ -	\$ 7,678	\$ 226,254	\$ -	\$ -	\$ -	\$ 1,564
323 Teacher Retirement System of Texas	1,239,846	-	1,236,173	3,674	-	-	-	-
327 Employees Retirement System of Texas	62,220	-	54,709	7,511	-	-	-	-
332 Texas Department of Housing and Community Affairs	63,204	63,204	-	-	-	-	-	-
357 Office of Rural Community Affairs	546,401	546,401	-	-	-	-	-	-
362 Texas Lottery Commission	1,808	-	-	-	-	-	-	1,808
454 Texas Department of Insurance	4,878	-	-	-	-	-	-	4,878
529 Health and Human Services Commission	2,555,822	-	107,371	2,430,502	-	17,949	-	-
530 Department of Family and Protective Services	202,015	-	181,149	19,026	-	1,840	-	-
537 Department of State Health Services	46,672	-	-	46,672	-	-	-	-
538 Department of Assistive and Rehabilitative Services	72	-	-	72	-	-	-	-
539 Department of Aging and Disability Services	2,275,599	-	51,460	2,224,139	-	-	-	-
551 Department of Agriculture	71,976	-	-	71,976	-	-	-	-
555 Texas Cooperative Extension	25,636	-	25,636	-	-	-	-	-
556 Texas Agricultural Experiment Station	9	-	9	-	-	-	-	-
576 Texas Forest Service	48,350	48,350	-	-	-	-	-	-
580 Texas Water Development Board	442,546	442,546	-	-	-	-	-	-
592 Soil and Water Conservation Board	21,088	21,088	-	-	-	-	-	-
601 Texas Department of Transportation	2,232,082	6,328	859,361	6,534	1,280,166	71,463	-	8,231
696 Texas Department of Criminal Justice	94,927	-	94,927	-	-	-	-	-
701 Texas Education Agency	5,954,979	5,954,979	-	-	-	-	-	-
714 University of Texas at Arlington	5,758	-	1,008	4,750	-	-	-	-
715 Prairie View A&M University	16,155	-	16,155	-	-	-	-	-
751 Texas A&M University-Commerce	315,821	-	315,071	-	-	325	-	426
752 University of North Texas	3,502	-	-	3,502	-	-	-	-
760 Texas A&M University-Corpus Christi	12	-	12	-	-	-	-	-
802 Parks and Wildlife Department	243,137	-	229,259	-	-	13,754	-	124
902 Comptroller-State Fiscal	26,881	15,501	-	-	-	-	-	11,380
COUNTY TOTAL	17,647,933	7,266,998	3,179,976	5,728,028	1,280,166	105,387	0	87,377
DENTON								
101 Senate	279,231	-	207,918	-	-	93,108	(21,796)	1
102 House of Representatives	308,477	-	281,057	-	-	25,994	-	1,426
103 Texas Legislative Council	60	-	-	-	-	-	-	60
105 Legislative Reference Library	15,076	-	14,982	-	-	-	-	95
212 Office of Court Administration	391,948	266,879	124,140	-	-	-	-	930
225 Court of Appeals-Fifth Court of Appeals District	33,761	-	33,761	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	2,074,587	707,775	1,354,565	-	-	-	-	12,248
243 State Law Library	100	-	-	-	-	-	-	100
300 Governor-Fiscal	1,055,253	742,004	-	312,749	-	-	-	500
301 Governor-Executive	52,186	-	52,046	-	-	-	-	140
302 Attorney General	55,251,936	41,917	802,840	53,746,478	-	345	-	660,356
303 Texas Building and Procurement Commission	1,423	-	-	-	-	1,318	-	106
304 Comptroller of Public Accounts	1,709,844	-	1,548,651	-	-	148,746	-	12,447
305 General Land Office	10,945,168	-	-	-	-	9,025	8,775	10,927,368
306 Texas State Library and Archives Commission	127,810	67,361	51,010	2,289	-	-	-	7,150
307 Secretary of State	676,447	595,515	-	78,432	-	2,500	-	-
308 State Auditor	14,500	-	14,500	-	-	-	-	-
312 State Securities Board	253,505	-	253,505	-	-	-	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	5,067,895	-	-	-	-	-	-	5,067,895
320 Texas Workforce Commission	30,018,048	-	1,431,235	28,351,084	-	32,399	55,705	147,624
323 Teacher Retirement System of Texas	26,049,276	-	20,976,318	5,039,809	-	33,149	-	-
325 Fire Fighters' Pension Commissioner	11,000	-	11,000	-	-	-	-	-
327 Employees Retirement System of Texas	8,396,735	-	7,310,414	1,065,134	-	-	-	21,187
329 Texas Real Estate Commission	26,428	-	-	-	-	-	-	26,428
332 Texas Department of Housing and Community Affairs	1,019,979	326,693	-	607,141	-	81,933	-	4,212
347 Texas Public Finance Authority	901,226	-	-	-	-	-	10,350	890,876
357 Office of Rural Community Affairs	477,104	477,084	-	-	-	-	-	20
360 State Office of Administrative Hearings	75,491	-	75,491	-	-	-	-	-
362 Texas Lottery Commission	21,746,116	49,043	101,744	-	-	2,700	-	21,592,629
370 Texas Residential Construction Commission	10,001	-	10,000	-	-	-	-	1
401 Adjutant General's Department	1,010,628	-	75,497	23,422	-	12,360	898,151	1,198
403 Texas Veterans Commission	81,168	-	78,835	-	-	-	-	2,334
405 Texas Department of Public Safety	6,962,864	3,047,967	3,785,009	-	-	24,862	-	105,026

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
DENTON (continued)								
411 Texas Commission on Fire Protection	\$ 12,550	\$ -	\$ -	\$ 12,550	\$ -	\$ -	\$ -	\$ -
448 Office of Injured Employee Counsel	73,380	-	72,183	-	-	-	-	1,197
450 Department of Savings and Mortgage Lending	19,341	-	19,341	-	-	-	-	-
452 Texas Department of Licensing and Regulation	78,227	-	78,074	-	-	-	-	153
454 Texas Department of Insurance	920,217	-	853,268	-	2	42,189	-	24,760
455 Railroad Commission of Texas	172,184	-	167,162	-	-	4,552	-	470
458 Texas Alcoholic Beverage Commission	549,816	1,817	482,817	-	-	64,149	-	1,033
466 Office of Consumer Credit Commissioner	51,828	-	51,828	-	-	-	-	-
469 Credit Union Department	94,030	-	94,030	-	-	-	-	-
473 Public Utility Commission of Texas	60	-	-	-	-	-	-	60
476 Texas Racing Commission	3,473	-	3,473	-	-	-	-	-
477 Commission on State Emergency Communications	2,173,216	2,173,216	-	-	-	-	-	-
479 State Office of Risk Management	842,277	-	842,277	-	-	-	-	-
503 Texas Medical Board	12,596	-	7,300	-	-	-	-	5,296
504 State Board of Dental Examiners	45,787	-	45,688	-	-	88	-	11
506 University of Texas M.D. Anderson Cancer Center	101,596	-	101,594	-	-	2	-	-
507 Board of Nurse Examiners	14	-	-	-	-	-	-	14
515 Texas State Board of Pharmacy	5,640	-	5,461	-	-	-	-	179
520 Board of Examiners of Psychologists	900	-	900	-	-	-	-	-
529 Health and Human Services Commission	78,186,562	-	2,104,328	75,371,479	-	696,780	-	13,976
530 Department of Family and Protective Services	11,828,186	-	7,944,196	3,294,533	-	157,108	-	432,349
533 Executive Council of Physical and Occupational Therapy Examiners	398	-	-	-	-	-	-	398
537 Department of State Health Services	16,723,936	2,793,290	599,219	12,317,484	-	827,207	-	186,735
538 Department of Assistive and Rehabilitative Services	3,549,407	-	1,490,474	1,831,771	-	124,778	-	102,383
539 Department of Aging and Disability Services	88,593,666	-	41,812,625	46,132,610	-	500,530	-	147,901
551 Department of Agriculture	314,560	68,448	-	110,379	-	819	-	134,914
554 Texas Animal Health Commission	5,783	-	3,037	-	-	-	-	2,746
555 Texas Cooperative Extension	204,715	-	202,615	-	-	2,100	-	-
556 Texas Agricultural Experiment Station	119,244	-	119,244	-	-	-	-	-
557 Texas Veterinary Medical Diagnostic Laboratory	14,478	-	14,478	-	-	-	-	-
576 Texas Forest Service	61,584	25,548	34,094	-	-	-	-	1,942
580 Texas Water Development Board	553	-	-	-	-	403	-	150
582 Texas Commission on Environmental Quality	4,668,978	205,286	63,386	567,321	-	24,727	46,461	3,761,797
592 Soil and Water Conservation Board	17,600	14,800	-	2,800	-	-	-	-
601 Texas Department of Transportation	117,266,893	8,134,338	7,652,188	596,910	94,356,324	5,430,065	45,719	1,051,350
665 Texas Juvenile Probation Commission	2,061,170	2,061,170	-	-	-	-	-	-
694 Texas Youth Commission	3,818,749	-	3,722,828	190	-	60,689	7,121	27,920
696 Texas Department of Criminal Justice	5,425,813	1,521,069	1,338,752	-	-	2,411,910	-	154,082
701 Texas Education Agency	243,508,422	242,975,500	93,652	437,750	-	-	-	1,521
709 Texas A&M University System Health Science Center	109,457	-	32,322	-	-	35,084	-	42,051
710 Texas A&M University System	25	-	-	-	-	-	-	25
711 Texas A&M University (Main University)	726,998	-	689,494	-	-	24,826	-	12,678
712 Texas Engineering Experiment Station	15,961	-	15,961	-	-	-	-	-
713 Tarleton State University	619,901	-	600,889	14,250	-	2,668	-	2,094
714 University of Texas at Arlington	3,249,308	-	3,185,608	61,750	-	524	-	1,426
715 Prairie View A&M University	161,902	-	145,477	12,650	-	2,460	-	1,314
716 Texas Engineering Extension Service	9,142	-	5,732	-	-	3,410	-	-
717 Texas Southern University	406,875	-	402,561	-	-	4,019	-	295
719 Texas State Technical College System	44,537	-	1,052	1,325	-	13,548	-	28,612
720 University of Texas System	126,735	-	125,333	-	-	6	-	1,396
721 University of Texas at Austin	861,325	-	829,815	-	-	12,747	3,465	15,298
723 University of Texas Medical Branch at Galveston	523,916	-	523,691	-	-	163	-	62
724 University of Texas at El Paso	443,359	-	439,455	-	-	3,903	-	-
727 Texas Transportation Institute	6,385	-	6,385	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	729,904	-	727,328	-	-	2,401	-	175
730 University of Houston	202,963	-	202,863	-	-	-	-	100
731 Texas Woman's University	36,082,623	-	34,850,156	359,910	-	175,486	(21,004)	718,075
732 Texas A&M University-Kingsville	392,514	-	150,546	-	-	227,477	-	14,491
733 Texas Tech University	980,016	-	969,961	8,125	-	-	-	1,930
734 Lamar University	149,252	-	149,252	-	-	-	-	-
735 Midwestern State University	475,234	-	381,747	13,310	-	-	-	80,177
736 University of Texas-Pan American	179,000	-	175,980	-	-	2,995	-	25
737 Angelo State University	91,469	-	91,286	-	-	183	-	-
738 University of Texas at Dallas	1,603,513	-	1,594,756	8,757	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
DENTON (concluded)								
739 Texas Tech University Health Sciences Center	\$ 160,756	\$ -	\$ 146,144	\$ -	\$ -	\$ 1,210	\$ -	\$ 13,402
742 University of Texas of the Permian Basin	150,652	-	149,603	-	-	1,049	-	-
743 University of Texas at San Antonio	652,182	-	652,182	-	-	-	-	-
744 University of Texas Health Science Center at Houston	181,661	-	181,661	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	88,728	-	26,636	-	-	342	61,250	500
747 University of Texas at Brownsville	77,854	-	77,854	-	-	-	-	-
750 University of Texas at Tyler	390,350	-	382,207	4,750	-	3,393	-	-
751 Texas A&M University-Commerce	1,217,309	-	634,920	-	-	-	582,389	-
752 University of North Texas	107,586,642	-	103,824,591	1,679,931	-	401,051	1,384,565	296,505
753 Sam Houston State University	1,391,246	-	1,367,350	15,396	-	389	-	8,111
754 Texas State University-San Marcos	1,283,032	-	1,277,032	-	-	-	-	6,000
755 Stephen F. Austin State University	483,496	-	474,131	7,125	-	-	-	2,240
756 Sul Ross State University	7,044	-	3,056	-	-	-	-	3,988
757 West Texas A&M University	135,284	-	134,459	800	-	-	-	25
759 University of Houston-Clear Lake	163,570	-	163,520	-	-	-	-	50
760 Texas A&M University-Corpus Christi	542,618	-	542,618	-	-	-	-	-
761 Texas A&M International University	141,145	-	68,100	-	-	840	-	72,205
763 University of North Texas Health Science Center at Fort Worth	1,301,579	-	1,033,632	-	-	21,070	-	246,877
764 Texas A&M University-Texarkana	97,707	-	97,542	-	-	-	-	165
765 University of Houston-Victoria	130,536	-	130,536	-	-	-	-	-
769 University of North Texas System	3,618,250	-	3,625,512	-	-	2,250	-	(9,512)
771 Texas School for the Blind and Visually Impaired	3,885	-	420	-	-	2,070	-	1,395
772 Texas School for the Deaf	617	-	195	-	-	-	-	421
781 Texas Higher Education Coordinating Board	5,346,716	-	105,751	1,179,549	-	1,419	-	4,059,997
784 University of Houston-Downtown	9,810	-	-	-	-	-	-	9,810
785 University of Texas Health Center at Tyler	79,751	-	79,751	-	-	-	-	-
788 Lamar State College-Port Arthur	55,411	-	55,411	-	-	-	-	-
789 Lamar Institute of Technology	47,971	-	-	-	-	40,800	-	7,171
802 Parks and Wildlife Department	1,229,381	181,304	928,425	3,000	-	81,350	-	35,302
808 Texas Historical Commission	23,633	-	18,785	4,847	-	-	-	-
809 State Preservation Board	1,835	-	-	-	-	-	-	1,835
813 Texas Commission on the Arts	58,770	-	-	58,325	-	-	-	445
902 Comptroller-State Fiscal	6,404,201	3,715,019	335,954	12,992	-	-	-	2,340,236
907 Comptroller-State Energy Conservation Office	4,000	-	-	4,000	-	-	-	-
COUNTY TOTAL	937,833,031	270,193,044	271,430,654	233,353,107	94,356,324	11,885,669	3,061,150	53,553,084
DE WITT								
101 Senate	8,741	-	8,712	-	-	29	-	-
102 House of Representatives	84	-	-	-	-	84	-	-
212 Office of Court Administration	26,788	26,788	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	204,563	78,798	125,648	-	-	-	-	118
300 Governor-Fiscal	18,733	-	18,733	-	-	-	-	-
302 Attorney General	2,130,472	7,064	72,669	2,028,171	-	-	-	22,568
304 Comptroller of Public Accounts	363	-	-	-	-	-	-	363
305 General Land Office	124,026	-	66,916	-	-	75	-	57,035
306 Texas State Library and Archives Commission	3,680	3,680	-	-	-	-	-	-
307 Secretary of State	225,154	217,713	-	7,141	-	300	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	13,040	-	-	-	-	-	-	13,040
320 Texas Workforce Commission	694,312	-	130,692	562,396	-	-	-	1,224
323 Teacher Retirement System of Texas	1,400,478	-	1,368,528	31,950	-	-	-	-
327 Employees Retirement System of Texas	548,694	-	270,542	278,153	-	-	-	-
362 Texas Lottery Commission	239,119	-	-	-	-	-	-	239,119
401 Adjutant General's Department	3,451	-	3,451	-	-	-	-	-
403 Texas Veterans Commission	422	-	422	-	-	-	-	-
405 Texas Department of Public Safety	2,700,544	2,310,248	390,296	-	-	-	-	-
411 Texas Commission on Fire Protection	7,555	-	-	7,555	-	-	-	-
454 Texas Department of Insurance	46,722	-	46,722	-	-	-	-	-
456 Board of Plumbing Examiners	494	-	494	-	-	-	-	-
473 Public Utility Commission of Texas	8,668	-	8,668	-	-	-	-	-
479 State Office of Risk Management	35,642	-	35,642	-	-	-	-	-
503 Texas Medical Board	41,179	-	41,178	-	-	-	-	1
529 Health and Human Services Commission	11,987,696	-	276,467	11,711,230	-	-	-	-
530 Department of Family and Protective Services	627,959	-	488,428	134,978	-	4,553	-	-
537 Department of State Health Services	564,607	32,062	103,745	428,801	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
DE WITT (concluded)								
538 Department of Assistive and Rehabilitative Services	\$ 51,302	\$ -	\$ 38,799	\$ 12,503	\$ -	\$ -	\$ -	\$ -
539 Department of Aging and Disability Services	5,589,684	-	58,074	5,531,610	-	-	-	-
551 Department of Agriculture	182,810	-	-	182,810	-	-	-	-
554 Texas Animal Health Commission	15,884	-	-	-	-	-	-	15,884
555 Texas Cooperative Extension	64,238	-	64,238	-	-	-	-	-
556 Texas Agricultural Experiment Station	685	-	22	-	-	663	-	-
576 Texas Forest Service	31,520	31,520	-	-	-	-	-	-
592 Soil and Water Conservation Board	28,661	28,661	-	-	-	-	-	-
601 Texas Department of Transportation	19,630,041	32,029	815,337	30,771	17,455,732	1,293,162	-	3,009
665 Texas Juvenile Probation Commission	192,466	192,466	-	-	-	-	-	-
696 Texas Department of Criminal Justice	7,217,191	-	6,361,390	-	-	855,802	-	-
701 Texas Education Agency	15,314,517	15,314,517	-	-	-	-	-	-
721 University of Texas at Austin	11,814	-	11,814	-	-	-	-	-
752 University of North Texas	11,768	-	7,018	4,750	-	-	-	-
753 Sam Houston State University	154	-	-	-	-	-	-	154
754 Texas State University-San Marcos	27,413	-	27,413	-	-	-	-	-
760 Texas A&M University-Corpus Christi	29	-	29	-	-	-	-	-
765 University of Houston-Victoria	500	-	-	500	-	-	-	-
802 Parks and Wildlife Department	190,128	-	178,178	-	-	11,691	-	259
808 Texas Historical Commission	1,392,543	1,362,843	-	29,700	-	-	-	-
902 Comptroller-State Fiscal	178,311	71,339	-	-	-	-	-	106,972
COUNTY TOTAL	71,794,844	19,728,460	11,001,529	20,983,017	17,455,732	2,166,360	0	459,746
DICKENS								
102 House of Representatives	20	-	-	-	-	20	-	-
241 District Courts-Comptroller's Judiciary Section	15,669	15,515	-	-	-	-	-	154
302 Attorney General	300,111	5,756	-	291,986	-	-	-	2,370
304 Comptroller of Public Accounts	50	-	-	-	-	-	-	50
306 Texas State Library and Archives Commission	1,586	1,586	-	-	-	-	-	-
307 Secretary of State	730	-	-	730	-	-	-	-
320 Texas Workforce Commission	53,492	-	2,385	50,427	-	-	-	680
323 Teacher Retirement System of Texas	492,954	-	409,526	83,428	-	-	-	-
327 Employees Retirement System of Texas	75,317	-	25,216	50,101	-	-	-	-
357 Office of Rural Community Affairs	46,649	46,649	-	-	-	-	-	-
362 Texas Lottery Commission	9,318	-	-	-	-	-	-	9,318
405 Texas Department of Public Safety	199,551	35,043	164,044	-	-	464	-	-
529 Health and Human Services Commission	911,812	-	-	910,186	-	1,626	-	-
530 Department of Family and Protective Services	42,039	-	-	41,476	-	563	-	-
537 Department of State Health Services	14,993	2,900	-	12,093	-	-	-	-
538 Department of Assistive and Rehabilitative Services	29,395	-	-	29,395	-	-	-	-
539 Department of Aging and Disability Services	446,963	-	-	446,963	-	-	-	-
551 Department of Agriculture	10,237	-	-	10,237	-	-	-	-
555 Texas Cooperative Extension	1	-	1	-	-	-	-	-
556 Texas Agricultural Experiment Station	26,660	-	3	-	-	26,657	-	-
576 Texas Forest Service	2,550	2,550	-	-	-	-	-	-
592 Soil and Water Conservation Board	8,242	8,242	-	-	-	-	-	-
601 Texas Department of Transportation	956,265	9,511	525,308	3,605	314,531	102,331	-	980
694 Texas Youth Commission	25,134	-	25,134	-	-	-	-	-
696 Texas Department of Criminal Justice	53,860	-	53,860	-	-	-	-	-
701 Texas Education Agency	2,126,764	2,126,764	-	-	-	-	-	-
733 Texas Tech University	8,278	-	6,958	-	-	1,320	-	-
739 Texas Tech University Health Sciences Center	47,441	-	47,441	-	-	-	-	-
753 Sam Houston State University	443	-	-	-	-	-	-	443
760 Texas A&M University-Corpus Christi	4	-	4	-	-	-	-	-
802 Parks and Wildlife Department	73,882	-	63,785	-	-	10,096	-	-
902 Comptroller-State Fiscal	20,628	18,462	-	-	-	-	-	2,166
COUNTY TOTAL	6,001,036	2,272,978	1,323,663	1,930,627	314,531	143,077	0	16,160
DIMITT								
101 Senate	31	-	-	-	-	31	-	-
102 House of Representatives	83	-	-	-	-	67	-	16
241 District Courts-Comptroller's Judiciary Section	45,528	45,528	-	-	-	-	-	-
300 Governor-Fiscal	289,177	83,814	31,468	173,894	-	-	-	-
302 Attorney General	1,529,416	51	-	1,511,824	-	-	-	17,541

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
DIMMIT (concluded)								
304 Comptroller of Public Accounts	\$ 25,256	\$ -	\$ 25,135	\$ -	\$ -	\$ -	\$ -	\$ 121
305 General Land Office	102,101	-	-	-	-	-	-	102,101
306 Texas State Library and Archives Commission	1,794	-	-	1,794	-	-	-	-
307 Secretary of State	95,295	95,295	-	-	-	-	-	-
320 Texas Workforce Commission	12,055,717	(161)	141,113	11,908,143	-	5,569	-	1,053
323 Teacher Retirement System of Texas	1,090,745	-	971,507	119,238	-	-	-	-
327 Employees Retirement System of Texas	151,369	-	114,264	37,105	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,049,701	4,140	-	1,045,219	-	-	-	342
357 Office of Rural Community Affairs	413,263	398,532	550	14,157	-	-	-	24
362 Texas Lottery Commission	82,006	17,479	-	-	-	-	-	64,527
401 Adjutant General's Department	2,071	-	2,071	-	-	-	-	-
403 Texas Veterans Commission	14,520	-	-	-	-	14,520	-	-
405 Texas Department of Public Safety	710,774	558,008	150,435	-	-	-	-	2,332
454 Texas Department of Insurance	22,142	-	-	-	-	-	-	22,142
455 Railroad Commission of Texas	1,945	-	-	-	-	1,501	-	445
477 Commission on State Emergency Communications	1,351,092	1,351,092	-	-	-	-	-	-
479 State Office of Risk Management	2,271	-	2,271	-	-	-	-	-
503 Texas Medical Board	7	-	-	-	-	-	-	7
529 Health and Human Services Commission	12,358,907	-	425,261	11,889,340	-	44,276	-	31
530 Department of Family and Protective Services	159,468	-	61,094	96,870	-	1,436	-	68
537 Department of State Health Services	527,543	-	26,860	500,683	-	-	-	-
538 Department of Assistive and Rehabilitative Services	5,734	-	-	5,734	-	-	-	-
539 Department of Aging and Disability Services	7,190,482	1,642,932	100,703	5,446,847	-	-	-	-
551 Department of Agriculture	10,418	-	-	10,418	-	-	-	-
554 Texas Animal Health Commission	2,309	-	2,309	-	-	-	-	-
555 Texas Cooperative Extension	64,663	-	64,663	-	-	-	-	-
556 Texas Agricultural Experiment Station	11	-	11	-	-	-	-	-
576 Texas Forest Service	1,600	1,600	-	-	-	-	-	-
580 Texas Water Development Board	13,615	13,615	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	181,996	153,000	-	-	-	-	-	28,996
592 Soil and Water Conservation Board	37,017	10,674	-	-	-	-	-	26,344
601 Texas Department of Transportation	18,710,542	36,495	1,140,382	67,590	16,545,520	917,940	-	2,615
696 Texas Department of Criminal Justice	1,951,246	-	1,951,246	-	-	-	-	-
701 Texas Education Agency	15,463,783	15,350,331	-	113,452	-	-	-	-
743 University of Texas at San Antonio	4,750	-	-	4,750	-	-	-	-
753 Sam Houston State University	1,109	-	-	-	-	-	-	1,109
756 Sul Ross State University	3,917	-	-	-	-	-	-	3,917
760 Texas A&M University-Corpus Christi	15	-	15	-	-	-	-	-
781 Texas Higher Education Coordinating Board	40	-	-	-	-	-	-	40
802 Parks and Wildlife Department	198,637	-	151,347	-	-	14,683	-	32,607
808 Texas Historical Commission	63,088	63,088	-	-	-	-	-	-
902 Comptroller-State Fiscal	43,043	32,008	-	4,000	-	-	-	7,035
COUNTY TOTAL	76,030,237	19,857,521	5,362,705	32,951,059	16,545,520	1,000,022	0	313,410
DONLEY								
101 Senate	30	-	-	-	-	30	-	-
102 House of Representatives	30	-	-	-	-	30	-	-
212 Office of Court Administration	6,945	6,945	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	78,192	74,863	3,329	-	-	-	-	-
302 Attorney General	374,129	45,728	-	322,446	-	-	-	5,955
304 Comptroller of Public Accounts	108	-	-	-	-	-	-	108
305 General Land Office	1,630	-	-	-	-	-	-	1,630
306 Texas State Library and Archives Commission	1,718	1,718	-	-	-	-	-	-
307 Secretary of State	5,724	4,599	-	1,025	-	100	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	5,386	-	-	-	-	-	-	5,386
320 Texas Workforce Commission	102,843	-	4,808	98,013	-	-	-	22
323 Teacher Retirement System of Texas	1,246,299	-	1,234,227	12,072	-	-	-	-
327 Employees Retirement System of Texas	80,360	-	67,530	12,831	-	-	-	-
357 Office of Rural Community Affairs	86,836	78,336	-	8,500	-	-	-	-
362 Texas Lottery Commission	9,600	-	-	-	-	-	-	9,600
403 Texas Veterans Commission	379	-	-	-	-	-	-	379
405 Texas Department of Public Safety	422,462	50,692	369,073	-	-	2,696	-	-
479 State Office of Risk Management	2,414	-	2,414	-	-	-	-	-
529 Health and Human Services Commission	1,447,986	-	-	1,429,691	-	15,874	-	2,421

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
DONLEY (concluded)								
530 Department of Family and Protective Services	\$ 157,092	\$ -	\$ 125,256	\$ 30,888	\$ -	\$ 948	\$ -	\$ -
537 Department of State Health Services	12,893	2,900	552	9,414	-	-	-	27
538 Department of Assistive and Rehabilitative Services	912	-	-	912	-	-	-	-
539 Department of Aging and Disability Services	1,274,677	-	-	1,274,677	-	-	-	-
551 Department of Agriculture	60,553	-	-	60,553	-	-	-	-
555 Texas Cooperative Extension	2	-	2	-	-	-	-	-
556 Texas Agricultural Experiment Station	6	-	6	-	-	-	-	-
576 Texas Forest Service	119,121	119,121	-	-	-	-	-	-
592 Soil and Water Conservation Board	14,666	14,666	-	-	-	-	-	-
601 Texas Department of Transportation	4,429,172	11,211	737,764	12,205	3,464,880	194,039	-	9,074
696 Texas Department of Criminal Justice	950,068	-	949,785	-	-	-	-	283
701 Texas Education Agency	5,190,187	5,190,187	-	-	-	-	-	-
704 Public Community/Junior Colleges	2,088,598	2,088,598	-	-	-	-	-	-
719 Texas State Technical College System	3,888	-	-	-	-	-	3,488	400
739 Texas Tech University Health Sciences Center	6,000	-	-	-	-	-	-	6,000
752 University of North Texas	4,750	-	-	4,750	-	-	-	-
757 West Texas A&M University	56,589	-	55,989	600	-	-	-	-
760 Texas A&M University-Corpus Christi	7	-	7	-	-	-	-	-
781 Texas Higher Education Coordinating Board	115,884	101,266	-	2,692	-	-	-	11,926
802 Parks and Wildlife Department	86,819	-	78,483	-	-	6,437	-	1,899
902 Comptroller-State Fiscal	68,916	33,471	26,310	-	-	-	-	9,135
COUNTY TOTAL	18,513,872	7,824,301	3,655,535	3,281,270	3,464,880	220,154	3,488	64,245
DUVAL								
101 Senate	77,386	-	77,386	-	-	-	-	-
102 House of Representatives	10,580	-	10,540	-	-	40	-	-
212 Office of Court Administration	9,626	9,626	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	63,837	44,256	19,239	-	-	-	-	343
300 Governor-Fiscal	391,969	391,969	-	-	-	-	-	-
302 Attorney General	2,850,882	26,761	89,653	2,709,453	-	-	-	25,015
304 Comptroller of Public Accounts	150	-	-	-	-	-	-	150
305 General Land Office	161,764	-	56,160	-	-	-	-	105,604
306 Texas State Library and Archives Commission	1,774	1,774	-	-	-	-	-	-
307 Secretary of State	14,218	9,665	-	4,553	-	-	-	-
320 Texas Workforce Commission	530,994	-	11,852	519,122	-	-	-	20
323 Teacher Retirement System of Texas	1,780,701	-	1,696,772	83,929	-	-	-	-
327 Employees Retirement System of Texas	372,523	-	199,859	172,664	-	-	-	-
332 Texas Department of Housing and Community Affairs	177,789	177,789	-	-	-	-	-	-
357 Office of Rural Community Affairs	324,644	322,277	-	2,367	-	-	-	-
362 Texas Lottery Commission	56,575	-	-	-	-	-	-	56,575
401 Adjutant General's Department	435	-	435	-	-	-	-	-
403 Texas Veterans Commission	37,589	-	37,087	-	-	-	-	502
405 Texas Department of Public Safety	568,294	220,139	336,076	-	-	10,971	-	1,108
455 Railroad Commission of Texas	376,908	-	52,961	-	-	-	-	323,947
479 State Office of Risk Management	5,111	-	5,111	-	-	-	-	-
529 Health and Human Services Commission	9,588,538	-	618,638	8,967,260	-	1,800	-	840
530 Department of Family and Protective Services	49,789	-	47,939	1,000	-	850	-	-
537 Department of State Health Services	449,643	-	123,090	326,553	-	-	-	-
538 Department of Assistive and Rehabilitative Services	41,785	-	40,853	932	-	-	-	-
539 Department of Aging and Disability Services	10,284,387	-	189,659	10,094,728	-	-	-	-
551 Department of Agriculture	43,887	(482)	-	44,369	-	-	-	-
555 Texas Cooperative Extension	5	-	5	-	-	-	-	-
556 Texas Agricultural Experiment Station	14	-	14	-	-	-	-	-
576 Texas Forest Service	113,000	113,000	-	-	-	-	-	-
592 Soil and Water Conservation Board	124,392	15,319	87,223	-	-	-	-	21,850
601 Texas Department of Transportation	11,541,286	131,006	960,925	28,879	9,882,318	538,009	-	149
665 Texas Juvenile Probation Commission	217,236	217,236	-	-	-	-	-	-
696 Texas Department of Criminal Justice	2,351,364	-	2,085,599	-	-	265,766	-	-
701 Texas Education Agency	18,157,170	18,157,170	-	-	-	-	-	-
719 Texas State Technical College System	275	-	-	-	-	-	-	275
732 Texas A&M University-Kingsville	29,445	-	28,445	-	-	-	-	1,000
760 Texas A&M University-Corpus Christi	18	-	18	-	-	-	-	-
761 Texas A&M International University	500	-	500	-	-	-	-	-
802 Parks and Wildlife Department	66,408	-	63,305	-	-	3,103	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
DUVAL (concluded)								
902 Comptroller-State Fiscal	\$ 72,222	\$ 44,293	\$ -	\$ 1,819	\$ -	\$ -	\$ -	\$ 26,110
907 Comptroller-State Energy Conservation Office	75	-	-	-	-	-	-	75
COUNTY TOTAL	60,945,185	19,881,798	6,839,342	22,957,627	9,882,318	820,538	0	563,563
EASTLAND								
101 Senate	28	-	-	-	-	28	-	-
102 House of Representatives	50,805	-	50,685	-	-	120	-	-
212 Office of Court Administration	18,581	18,483	-	-	-	-	-	99
231 Court of Appeals-Eleventh Court of Appeals District	1,048,966	-	1,046,205	-	-	1,483	-	1,278
241 District Courts-Comptroller's Judiciary Section	361,760	53,308	308,079	-	-	-	-	373
300 Governor-Fiscal	77,445	25,770	-	51,675	-	-	-	-
302 Attorney General	2,769,773	337	59,741	2,688,961	-	-	-	20,734
304 Comptroller of Public Accounts	322	-	-	-	-	-	-	322
306 Texas State Library and Archives Commission	2,812	1,625	-	1,187	-	-	-	-
307 Secretary of State	7,160	3,103	-	3,357	-	700	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	61,837	-	-	-	-	-	-	61,837
320 Texas Workforce Commission	668,056	40,166	24,747	601,423	-	-	-	1,720
323 Teacher Retirement System of Texas	1,645,400	-	1,481,770	163,631	-	-	-	-
327 Employees Retirement System of Texas	294,487	-	243,310	51,178	-	-	-	-
332 Texas Department of Housing and Community Affairs	735,084	735,084	-	-	-	-	-	-
357 Office of Rural Community Affairs	172,926	105,123	1,000	66,801	-	-	-	2
362 Texas Lottery Commission	282,368	2,569	-	-	-	-	-	279,799
401 Adjutant General's Department	26,596	-	2,814	1,558	-	-	-	22,224
405 Texas Department of Public Safety	1,003,660	158,579	840,567	-	-	3,140	-	1,374
411 Texas Commission on Fire Protection	17,955	-	-	17,955	-	-	-	-
455 Railroad Commission of Texas	872,360	-	61,575	-	-	-	-	810,785
479 State Office of Risk Management	6,667	-	6,667	-	-	-	-	-
507 Board of Nurse Examiners	8	-	-	-	-	-	-	8
529 Health and Human Services Commission	10,525,671	-	646,810	9,803,183	-	64,478	-	11,200
530 Department of Family and Protective Services	1,002,194	-	757,655	236,913	-	7,480	-	147
537 Department of State Health Services	317,352	-	126,217	190,143	-	-	-	991
538 Department of Assistive and Rehabilitative Services	136,774	-	47,741	89,033	-	-	-	-
539 Department of Aging and Disability Services	6,182,825	-	252,655	5,930,169	-	-	-	-
551 Department of Agriculture	189,230	-	-	174,703	-	-	-	14,528
554 Texas Animal Health Commission	16,832	-	6,078	-	-	-	-	10,754
555 Texas Cooperative Extension	29,212	-	29,212	-	-	-	-	-
556 Texas Agricultural Experiment Station	29	-	29	-	-	-	-	-
576 Texas Forest Service	18,036	18,036	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	1,156,860	-	1,025,690	-	-	-	-	131,170
601 Texas Department of Transportation	10,905,908	26,195	1,705,829	28,107	8,530,785	484,070	-	130,923
665 Texas Juvenile Probation Commission	122,351	122,351	-	-	-	-	-	-
694 Texas Youth Commission	2,196,624	-	437,401	-	-	3,016	-	1,756,207
696 Texas Department of Criminal Justice	1,539,633	143,894	1,395,714	-	-	25	-	-
701 Texas Education Agency	18,188,124	18,187,317	807	-	-	-	-	-
704 Public Community/Junior Colleges	7,082,458	7,082,458	-	-	-	-	-	-
713 Tarleton State University	413,473	-	364,559	28,500	-	20,414	-	-
714 University of Texas at Arlington	9,500	-	-	9,500	-	-	-	-
719 Texas State Technical College System	190,978	-	186,724	3,300	-	-	-	954
721 University of Texas at Austin	32,607	-	32,607	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	42,796	-	42,796	-	-	-	-	-
731 Texas Woman's University	1,165	-	279	886	-	-	-	-
733 Texas Tech University	4,750	-	-	4,750	-	-	-	-
735 Midwestern State University	37,190	-	37,190	-	-	-	-	-
737 Angelo State University	1,870	-	1,870	-	-	-	-	-
752 University of North Texas	4,750	-	-	4,750	-	-	-	-
753 Sam Houston State University	357	-	-	-	-	-	-	357
754 Texas State University-San Marcos	444	-	444	-	-	-	-	-
760 Texas A&M University-Corpus Christi	38	-	38	-	-	-	-	-
761 Texas A&M International University	4,584	-	4,584	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	354	-	172	-	-	-	-	182
772 Texas School for the Deaf	847	-	-	847	-	-	-	-
781 Texas Higher Education Coordinating Board	568,497	485,676	15,995	66,826	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
EASTLAND (concluded)								
802 Parks and Wildlife Department	\$ 139,453	\$ -	\$ 133,673	\$ -	\$ -	\$ 3,088	\$ 2,614	\$ 79
902 Comptroller-State Fiscal	346,828	82,851	210,249	-	-	-	-	53,728
COUNTY TOTAL	71,535,649	27,292,925	11,590,175	20,219,336	8,530,785	588,041	2,614	3,311,773
ECTOR								
101 Senate	26,038	-	25,832	-	-	138	-	68
102 House of Representatives	60,599	-	58,751	-	-	1,208	-	640
104 Legislative Budget Board	100	-	-	-	-	-	-	100
212 Office of Court Administration	220,506	90,473	125,145	-	-	-	-	4,888
241 District Courts-Comptroller's Judiciary Section	1,075,553	246,512	823,940	-	-	-	-	5,100
300 Governor-Fiscal	469,669	138,339	294	331,037	-	-	-	-
302 Attorney General	27,141,451	89,545	1,109,693	25,519,057	-	4,015	-	419,140
303 Texas Building and Procurement Commission	483	-	-	-	-	-	-	483
304 Comptroller of Public Accounts	715,964	-	659,033	-	-	52,551	-	4,381
305 General Land Office	157,721	-	7,500	-	-	3,558	-	146,664
306 Texas State Library and Archives Commission	8,005	8,005	-	-	-	-	-	-
307 Secretary of State	29,176	2,496	609	24,571	-	1,500	-	-
312 State Securities Board	634	-	-	-	-	234	-	400
315 Comptroller-Prepaid Higher Education Tuition Board	185,475	-	-	-	-	-	-	185,475
320 Texas Workforce Commission	3,797,677	21,634	274,699	3,475,355	-	-	-	25,989
323 Teacher Retirement System of Texas	10,732,172	-	9,688,320	1,043,851	-	-	-	-
327 Employees Retirement System of Texas	1,744,632	-	1,339,450	405,181	-	-	-	-
332 Texas Department of Housing and Community Affairs	5,645	-	-	-	-	-	-	5,645
357 Office of Rural Community Affairs	222,071	201,902	-	20,169	-	-	-	-
362 Texas Lottery Commission	2,893,954	385,071	189,624	-	-	15,523	-	2,303,736
401 Adjutant General's Department	200,836	-	6,671	1,416	-	192,749	-	-
403 Texas Veterans Commission	55,458	-	54,061	-	-	-	-	1,397
405 Texas Department of Public Safety	2,917,801	940,148	1,892,390	-	-	49,539	-	35,724
448 Office of Injured Employee Counsel	52,994	-	52,994	-	-	-	-	-
454 Texas Department of Insurance	109,948	-	110,018	-	-	-	-	(70)
455 Railroad Commission of Texas	196,551	-	168,000	-	-	6,479	-	22,071
458 Texas Alcoholic Beverage Commission	299,072	1,830	266,692	-	-	30,549	-	-
459 Texas Board of Architectural Examiners	1,415	-	1,415	-	-	-	-	-
466 Office of Consumer Credit Commissioner	72	-	-	-	-	-	-	72
477 Commission on State Emergency Communications	483,852	483,852	-	-	-	-	-	-
479 State Office of Risk Management	129,412	-	129,412	-	-	-	-	-
503 Texas Medical Board	1,918	-	1,100	-	-	-	-	818
506 University of Texas M.D. Anderson Cancer Center	30,519	-	30,519	-	-	-	-	-
507 Board of Nurse Examiners	379	-	-	-	-	-	-	379
529 Health and Human Services Commission	134,570,982	-	2,788,689	131,371,894	-	381,157	-	29,241
530 Department of Family and Protective Services	5,414,846	-	3,569,018	1,826,144	-	17,470	-	2,214
537 Department of State Health Services	3,219,829	911,922	360,842	1,921,697	-	22,190	-	3,177
538 Department of Assistive and Rehabilitative Services	1,609,330	-	697,149	907,261	-	-	-	4,920
539 Department of Aging and Disability Services	21,539,036	-	839,355	20,688,587	-	8,280	-	2,813
551 Department of Agriculture	88,474	-	56,879	25,329	-	6,266	-	-
555 Texas Cooperative Extension	56,865	-	51,939	-	-	4,927	-	-
556 Texas Agricultural Experiment Station	84,737	-	10,523	-	-	74,020	-	195
576 Texas Forest Service	3,012	2,333	597	-	-	82	-	-
582 Texas Commission on Environmental Quality	492,241	-	432,679	-	-	787	-	58,775
592 Soil and Water Conservation Board	15,417	14,930	-	487	-	-	-	-
601 Texas Department of Transportation	31,698,882	2,129,626	6,559,542	58,235	19,664,887	3,046,184	4,657	235,749
665 Texas Juvenile Probation Commission	688,078	686,936	-	-	-	-	-	1,142
694 Texas Youth Commission	1,410,604	-	1,226,986	-	-	154,273	-	29,345
696 Texas Department of Criminal Justice	3,556,723	665,149	1,470,354	-	-	188,954	-	1,232,266
701 Texas Education Agency	105,937,109	105,903,028	28,173	5,907	-	-	-	-
704 Public Community/Junior Colleges	8,473,762	8,473,762	-	-	-	-	-	-
711 Texas A&M University (Main University)	190,430	-	190,430	-	-	-	-	-
713 Tarleton State University	4,750	-	-	4,750	-	-	-	-
714 University of Texas at Arlington	17,261	-	7,761	9,500	-	-	-	-
716 Texas Engineering Extension Service	558	-	558	-	-	-	-	-
719 Texas State Technical College System	738	-	738	-	-	-	-	-
720 University of Texas System	38,211	-	2,169	-	-	-	-	36,042
721 University of Texas at Austin	144,873	-	133,439	-	-	3,645	-	7,789
723 University of Texas Medical Branch at Galveston	378,497	-	378,497	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ECTOR (concluded)								
724 University of Texas at El Paso	\$ 137,425	\$ -	\$ 137,425	\$ -	\$ -	\$ -	\$ -	\$ -
729 University of Texas Southwestern Medical Center at Dallas	101,420	-	101,420	-	-	-	-	-
731 Texas Woman's University	91	-	-	-	-	-	-	91
733 Texas Tech University	362,545	-	304,603	21,000	-	19,652	-	17,290
734 Lamar University	37,811	-	37,611	-	-	-	-	200
735 Midwestern State University	4,750	-	-	4,750	-	-	-	-
736 University of Texas-Pan American	60,206	-	60,206	-	-	-	-	-
737 Angelo State University	60,022	-	8,270	-	-	3,007	-	48,745
739 Texas Tech University Health Sciences Center	870,268	-	845,816	-	-	24,344	(12,513)	12,622
742 University of Texas of the Permian Basin	9,899,768	-	9,405,007	355,239	-	124,520	5,160	9,842
752 University of North Texas	60,646	-	31,849	28,797	-	-	-	-
753 Sam Houston State University	31,810	-	-	4,750	-	26,759	-	301
754 Texas State University-San Marcos	147,228	-	147,228	-	-	-	-	-
756 Sul Ross State University	78,506	-	56,270	-	-	5,735	-	16,502
757 West Texas A&M University	21,334	-	-	700	-	-	19,634	1,000
760 Texas A&M University-Corpus Christi	108	-	108	-	-	-	-	-
768 Texas Tech University System	11,903	-	11,903	-	-	-	-	-
769 University of North Texas System	87,722	-	87,722	-	-	-	-	-
781 Texas Higher Education Coordinating Board	937,456	796,619	25,656	113,021	-	-	-	2,159
802 Parks and Wildlife Department	84,349	-	4,503	-	-	40,407	-	39,439
808 Texas Historical Commission	8,542	-	8,542	-	-	-	-	-
813 Texas Commission on the Arts	23,132	-	-	23,132	-	-	-	-
902 Comptroller-State Fiscal	2,117,816	1,598,476	294,174	11,836	-	-	-	213,329
COUNTY TOTAL	388,747,852	123,792,589	47,390,793	188,203,655	19,664,887	4,510,703	16,938	5,168,286

EDWARDS

101 Senate	23	-	-	-	-	23	-	-
212 Office of Court Administration	5,156	5,156	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	22,846	22,482	-	-	-	-	-	365
302 Attorney General	256,070	6,697	-	249,004	-	-	-	369
304 Comptroller of Public Accounts	76	-	-	-	-	-	-	76
305 General Land Office	393,724	-	57,245	-	-	-	-	336,479
306 Texas State Library and Archives Commission	2,048	-	-	2,048	-	-	-	-
307 Secretary of State	18,000	18,000	-	-	-	-	-	-
320 Texas Workforce Commission	46,753	-	2,646	44,106	-	-	-	-
323 Teacher Retirement System of Texas	410,978	-	394,182	16,795	-	-	-	-
327 Employees Retirement System of Texas	20,537	-	19,666	871	-	-	-	-
357 Office of Rural Community Affairs	194,694	194,694	-	-	-	-	-	-
362 Texas Lottery Commission	21,000	-	-	-	-	-	-	21,000
405 Texas Department of Public Safety	7,671	-	1,671	-	-	6,000	-	-
529 Health and Human Services Commission	982,462	-	-	979,980	-	2,483	-	-
530 Department of Family and Protective Services	15,984	-	-	15,984	-	-	-	-
537 Department of State Health Services	130,505	-	75,161	55,345	-	-	-	-
538 Department of Assistive and Rehabilitative Services	180	-	-	180	-	-	-	-
539 Department of Aging and Disability Services	290,690	-	-	290,690	-	-	-	-
551 Department of Agriculture	21,172	-	-	21,172	-	-	-	-
555 Texas Cooperative Extension	105,664	-	105,664	-	-	-	-	-
556 Texas Agricultural Experiment Station	3	-	3	-	-	-	-	-
582 Texas Commission on Environmental Quality	738	-	-	-	-	738	-	-
592 Soil and Water Conservation Board	10,440	10,440	-	-	-	-	-	-
601 Texas Department of Transportation	928,793	6,827	326,931	24,662	534,698	34,426	-	1,250
696 Texas Department of Criminal Justice	47,101	-	47,101	-	-	-	-	-
701 Texas Education Agency	2,772,051	2,772,051	-	-	-	-	-	-
733 Texas Tech University	161	-	-	-	-	-	-	161
760 Texas A&M University-Corpus Christi	4	-	4	-	-	-	-	-
802 Parks and Wildlife Department	73,028	-	53,446	-	-	12,358	-	7,223
902 Comptroller-State Fiscal	35,488	23,804	-	-	-	-	-	11,684
COUNTY TOTAL	6,814,038	3,060,150	1,083,720	1,700,836	534,698	56,028	0	378,606

ELLIS

101 Senate	446	-	-	-	-	162	-	284
102 House of Representatives	91,114	-	90,675	-	-	439	-	-
212 Office of Court Administration	165,859	160,973	-	-	-	-	-	4,886
225 Court of Appeals-Fifth Court of Appeals District	137,338	-	137,338	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ELLIS (continued)								
234 Court of Appeals-Fourteenth Court of Appeals District	\$ 47,760	\$ -	\$ 47,760	\$ -	\$ -	\$ -	\$ -	\$ -
241 District Courts-Comptroller's Judiciary Section	784,964	200,563	583,842	-	-	-	-	559
300 Governor-Fiscal	181,389	77,000	-	104,389	-	-	-	-
302 Attorney General	19,645,345	-	862,302	18,561,747	-	34	-	221,262
303 Texas Building and Procurement Commission	116,065	-	-	-	-	-	-	116,065
304 Comptroller of Public Accounts	338,045	-	335,868	-	-	-	-	2,177
305 General Land Office	2,159,356	-	-	-	-	-	-	2,159,356
306 Texas State Library and Archives Commission	14,513	6,019	-	8,494	-	-	-	-
307 Secretary of State	44,011	-	-	44,011	-	-	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	71,896	-	-	-	-	-	-	71,896
320 Texas Workforce Commission	7,822,719	-	404,324	7,383,013	-	2,435	-	32,947
323 Teacher Retirement System of Texas	10,080,299	-	8,468,070	1,531,313	-	80,916	-	-
327 Employees Retirement System of Texas	813,878	-	652,920	160,959	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,350,511	34,025	-	1,316,486	-	-	-	-
357 Office of Rural Community Affairs	1,264,206	1,264,206	-	-	-	-	-	-
362 Texas Lottery Commission	1,480,506	12,843	-	-	-	-	-	1,467,663
401 Adjutant General's Department	61,367	-	56,266	2,667	-	1,691	-	743
403 Texas Veterans Commission	46,312	-	45,431	-	-	-	-	881
405 Texas Department of Public Safety	1,783,794	92,870	1,677,195	-	-	883	4,389	8,457
411 Texas Commission on Fire Protection	110,082	-	53,494	58,588	-	-	-	(2,000)
451 Texas Department of Banking	65,972	-	65,972	-	-	-	-	-
452 Texas Department of Licensing and Regulation	253	-	-	-	-	-	-	253
454 Texas Department of Insurance	41,469	-	41,459	-	-	-	-	10
455 Railroad Commission of Texas	50,542	-	49,542	-	-	-	-	1,000
456 Board of Plumbing Examiners	69,669	-	69,609	-	-	-	-	60
466 Office of Consumer Credit Commissioner	232	-	-	-	-	-	-	232
469 Credit Union Department	1,160	-	1,035	-	-	125	-	-
477 Commission on State Emergency Communications	111,068	111,068	-	-	-	-	-	-
479 State Office of Risk Management	83,584	-	83,584	-	-	-	-	-
503 Texas Medical Board	(484)	-	(493)	-	-	-	-	8
504 State Board of Dental Examiners	41,122	-	41,122	-	-	-	-	-
513 Texas Funeral Service Commission	47	-	-	-	-	-	-	47
529 Health and Human Services Commission	41,923,431	-	1,331,905	40,509,296	-	71,710	-	10,520
530 Department of Family and Protective Services	7,711,202	-	2,304,108	5,389,169	-	17,849	-	77
537 Department of State Health Services	3,602,370	1,497	386,020	3,211,968	-	2,349	-	537
538 Department of Assistive and Rehabilitative Services	412,729	-	161,760	250,191	-	325	-	453
539 Department of Aging and Disability Services	18,847,457	-	578,005	18,205,407	-	47,955	-	16,090
551 Department of Agriculture	128,898	-	41,342	87,556	-	-	-	-
555 Texas Cooperative Extension	131,700	-	131,700	-	-	-	-	-
556 Texas Agricultural Experiment Station	98	-	98	-	-	-	-	-
576 Texas Forest Service	314,145	314,145	-	-	-	-	-	-
580 Texas Water Development Board	66,343	-	66,343	-	-	-	-	-
582 Texas Commission on Environmental Quality	591,148	-	-	132,863	-	-	-	458,285
592 Soil and Water Conservation Board	56,525	56,525	-	-	-	-	-	-
601 Texas Department of Transportation	61,750,184	105,853	4,863,573	9,056	53,733,526	3,013,500	-	24,675
665 Texas Juvenile Probation Commission	594,448	594,448	-	-	-	-	-	-
694 Texas Youth Commission	1,020,860	-	995,902	-	-	579	-	24,380
696 Texas Department of Criminal Justice	2,804,392	470,841	1,933,129	-	-	400,423	-	-
701 Texas Education Agency	105,532,258	105,531,448	811	-	-	-	-	-
709 Texas A&M University System Health Science Center	9,514	-	2,025	-	-	831	-	6,658
711 Texas A&M University (Main University)	25,120	-	-	-	-	-	-	25,120
712 Texas Engineering Experiment Station	1,761	-	-	-	-	-	-	1,761
713 Tarleton State University	137,171	-	76,671	9,500	-	-	50,000	1,000
714 University of Texas at Arlington	459,951	-	410,040	40,366	-	9,544	-	-
715 Prairie View A&M University	34,644	-	20,244	14,400	-	-	-	-
716 Texas Engineering Extension Service	1,101	-	1,101	-	-	-	-	-
719 Texas State Technical College System	118,885	-	114,250	-	-	-	-	4,635
720 University of Texas System	272	-	272	-	-	-	-	-
721 University of Texas at Austin	67,345	-	65,345	-	-	-	-	2,000
729 University of Texas Southwestern Medical Center at Dallas	110,492	-	110,492	-	-	-	-	-
730 University of Houston	32,888	-	32,888	-	-	-	-	-
731 Texas Woman's University	123,086	-	93,881	4,750	-	24,455	-	-
733 Texas Tech University	7,125	-	-	7,125	-	-	-	-
735 Midwestern State University	5,753	-	1,003	4,750	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ELLIS (concluded)								
739 Texas Tech University Health Sciences Center	\$ 4,204	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,204
750 University of Texas at Tyler	10,365	-	10,365	-	-	-	-	-
752 University of North Texas	109,273	-	41,845	62,573	-	4,855	-	-
753 Sam Houston State University	22,611	-	-	21,375	-	-	-	1,236
754 Texas State University-San Marcos	2,023	-	23	-	-	-	-	2,000
755 Stephen F. Austin State University	1,000	-	-	-	-	-	-	1,000
756 Sul Ross State University	705	-	-	-	-	-	-	705
760 Texas A&M University-Corpus Christi	129	-	129	-	-	-	-	-
769 University of North Texas System	57,501	-	57,501	-	-	-	-	-
781 Texas Higher Education Coordinating Board	1,737,198	12,831	-	1,491,328	-	-	-	233,039
802 Parks and Wildlife Department	74,444	7,484	52,517	-	-	10,372	-	4,071
809 State Preservation Board	326	-	-	-	-	-	-	326
813 Texas Commission on the Arts	4,997	-	-	4,997	-	-	-	-
902 Comptroller-State Fiscal	787,319	382,084	-	15,000	-	-	-	390,235
COUNTY TOTAL	298,511,804	109,436,724	27,652,604	98,643,335	53,733,526	3,691,432	54,389	5,299,794
EL PASO								
101 Senate	475,464	-	410,165	-	-	56,574	-	8,725
102 House of Representatives	707,659	-	652,039	-	-	54,820	-	800
103 Texas Legislative Council	1,730,834	-	-	-	-	90,169	-	1,640,665
105 Legislative Reference Library	618	-	-	-	-	618	-	-
116 Sunset Advisory Commission	711	-	-	-	-	-	-	711
201 Supreme Court	128,979	-	3,240	125,739	-	-	-	-
212 Office of Court Administration	706,433	491,300	213,243	-	-	1,800	-	90
228 Court of Appeals-Eighth Court of Appeals District	1,417,357	-	1,373,969	-	-	18,064	11,625	13,698
241 District Courts-Comptroller's Judiciary Section	3,478,616	805,010	2,641,423	-	-	-	-	32,183
242 State Commission on Judicial Conduct	1,353	-	1,353	-	-	-	-	-
300 Governor-Fiscal	6,446,415	3,633,421	174,548	1,636,734	-	1,390	-	1,000,321
301 Governor-Executive	1,453	-	1,453	-	-	-	-	-
302 Attorney General	90,130,002	667,713	6,116,954	79,175,849	-	604,218	6,278	3,558,989
303 Texas Building and Procurement Commission	744,345	-	253	-	-	317,750	425,822	520
304 Comptroller of Public Accounts	1,656,140	-	1,620,508	-	-	533	-	35,098
305 General Land Office	23,777,797	-	170,161	-	-	8,490	289,324	23,309,823
306 Texas State Library and Archives Commission	414,508	405,413	2,867	2,462	-	-	-	3,766
307 Secretary of State	146,821	16,717	63,812	55,898	-	5,500	-	4,895
312 State Securities Board	8,629	-	-	-	-	3,329	-	5,300
313 Department of Information Resources	19,534	-	1,645	-	-	17,363	-	526
315 Comptroller-Prepaid Higher Education Tuition Board	600,840	-	-	-	-	-	-	600,840
317 General Land Office-Fiscal	32,180	-	31,280	-	-	900	-	-
320 Texas Workforce Commission	103,914,287	680,852	5,735,086	97,132,245	-	147,191	-	218,914
323 Teacher Retirement System of Texas	65,166,947	-	59,371,557	5,489,033	-	1,168	-	305,189
327 Employees Retirement System of Texas	8,275,265	-	6,876,511	1,398,741	-	-	-	13
329 Texas Real Estate Commission	5,847	-	5,847	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	6,574,347	367,659	70,881	6,123,485	-	1,064	-	11,258
338 State Pension Review Board	1,213	-	1,213	-	-	-	-	-
347 Texas Public Finance Authority	118,451	-	281	-	-	-	-	118,170
357 Office of Rural Community Affairs	1,534,103	1,534,103	-	-	-	-	-	-
360 State Office of Administrative Hearings	101,909	-	100,850	-	-	508	-	550
362 Texas Lottery Commission	4,885,768	125,425	107,581	-	-	1,632	-	4,651,129
370 Texas Residential Construction Commission	3,500	-	3,550	-	-	(50)	-	-
401 Adjutant General's Department	442,342	-	328,706	16,998	-	78,677	-	17,961
403 Texas Veterans Commission	431,899	-	408,186	-	-	22,166	-	1,547
405 Texas Department of Public Safety	17,570,916	5,772,196	11,039,880	478,278	-	208,825	7,460	64,277
411 Texas Commission on Fire Protection	1,835	-	1,835	-	-	-	-	-
448 Office of Injured Employee Counsel	191,973	-	191,973	-	-	-	-	-
450 Department of Savings and Mortgage Lending	5,523	-	5,523	-	-	-	-	-
451 Texas Department of Banking	23,506	-	21,866	-	-	1,639	-	-
452 Texas Department of Licensing and Regulation	132,526	-	132,038	-	-	28	-	460
454 Texas Department of Insurance	906,733	-	902,180	-	-	1,756	-	2,797
455 Railroad Commission of Texas	276,953	-	2,324	-	-	140	-	274,490
456 Board of Plumbing Examiners	63,115	-	62,598	-	-	512	-	5
457 Texas State Board of Public Accountancy	6,459	-	6,459	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	1,787,884	1,872	1,748,878	-	-	5,645	-	31,489
459 Texas Board of Architectural Examiners	1,583	-	-	-	-	120	-	1,463

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
EL PASO (continued)								
460 Texas Board of Professional Engineers	\$ 3,538	\$ -	\$ 3,538	\$ -	\$ -	\$ -	\$ -	\$ -
466 Office of Consumer Credit Commissioner	87,682	-	86,882	-	-	-	-	800
469 Credit Union Department	2,799	-	2,799	-	-	-	-	-
472 Texas Structural Pest Control Board	56,404	-	56,404	-	-	-	-	-
477 Commission on State Emergency Communications	3,200,236	3,200,236	-	-	-	-	-	-
479 State Office of Risk Management	728,938	-	568,584	-	-	692	-	159,662
481 Texas Board of Professional Geoscientists	1,673	-	1,673	-	-	-	-	-
503 Texas Medical Board	172,044	-	170,255	-	-	853	-	936
504 State Board of Dental Examiners	2,296	-	2,296	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	54,761	-	54,761	-	-	-	-	-
507 Board of Nurse Examiners	2,615	-	2,594	-	-	-	-	21
512 State Board of Podiatric Medical Examiners	2,344	-	2,344	-	-	-	-	-
514 Texas Optometry Board	1,767	-	1,767	-	-	-	-	-
515 Texas State Board of Pharmacy	5,963	-	5,207	-	-	-	-	756
520 Board of Examiners of Psychologists	1,016	-	-	-	-	1,016	-	-
527 Texas Cancer Council	36,058	-	-	36,058	-	-	-	-
529 Health and Human Services Commission	719,905,430	-	23,345,093	694,140,215	-	1,961,567	-	458,555
530 Department of Family and Protective Services	21,834,369	-	12,543,453	9,113,324	-	93,043	-	84,550
533 Executive Council of Physical and Occupational Therapy Examiners	4,483	-	4,424	-	-	-	-	59
537 Department of State Health Services	55,513,812	9,329,684	14,841,315	30,082,690	-	967,760	-	292,363
538 Department of Assistive and Rehabilitative Services	16,839,638	-	3,423,173	13,359,024	-	8,447	-	48,994
539 Department of Aging and Disability Services	172,591,977	3,386,035	14,363,810	154,013,062	-	736,246	-	92,824
551 Department of Agriculture	559,049	194,376	288,042	24,914	-	23,090	18,078	10,550
554 Texas Animal Health Commission	40,663	-	38,381	-	-	-	-	2,282
555 Texas Cooperative Extension	206,355	-	196,734	-	-	5,278	-	4,342
556 Texas Agricultural Experiment Station	1,029,904	-	949,444	-	-	73,371	-	7,088
576 Texas Forest Service	21,191	21,884	(693)	-	-	-	-	-
578 State Board of Veterinary Medical Examiners	1,771	-	1,771	-	-	-	-	-
580 Texas Water Development Board	1,441,712	1,357,224	75,717	-	-	2,032	6,739	-
582 Texas Commission on Environmental Quality	4,068,569	902,686	1,801,694	792,709	-	58,075	-	513,406
592 Soil and Water Conservation Board	22,202	22,202	-	-	-	-	-	-
601 Texas Department of Transportation	112,361,456	3,737,141	19,448,695	3,501,565	78,533,213	5,945,651	59,271	1,135,921
665 Texas Juvenile Probation Commission	4,298,061	4,293,097	3,530	-	-	-	-	1,434
694 Texas Youth Commission	1,327,067	-	1,047,079	-	-	216,348	-	63,640
696 Texas Department of Criminal Justice	29,318,835	9,896,587	14,645,028	-	-	1,659,864	-	3,117,356
701 Texas Education Agency	1,090,972,053	1,088,047,436	479,938	2,444,501	-	-	-	179
704 Public Community/Junior Colleges	31,677,300	31,677,300	-	-	-	-	-	-
711 Texas A&M University (Main University)	277,923	-	272,877	-	-	3,818	-	1,228
713 Tarleton State University	97,701	-	96,701	-	-	-	-	1,000
714 University of Texas at Arlington	6,686	-	1,671	4,750	-	265	-	-
715 Prairie View A&M University	19,092	-	14,342	4,750	-	-	-	-
716 Texas Engineering Extension Service	5,056	-	4,381	-	-	675	-	-
717 Texas Southern University	870	-	-	-	-	-	-	870
719 Texas State Technical College System	62,046	-	60,946	1,100	-	-	-	-
720 University of Texas System	162,866	-	1,207	-	-	75	-	161,584
721 University of Texas at Austin	666,745	-	642,666	-	-	1,070	-	23,009
723 University of Texas Medical Branch at Galveston	175,056	-	175,056	-	-	-	-	-
724 University of Texas at El Paso	80,322,338	-	65,696,251	10,022,321	-	3,562,937	55,187	985,642
727 Texas Transportation Institute	204,014	-	134,771	-	-	48,580	-	20,664
729 University of Texas Southwestern Medical Center at Dallas	68,493	-	68,493	-	-	-	-	-
730 University of Houston	199,767	-	196,367	3,400	-	-	-	-
731 Texas Woman's University	71,048	-	57,293	13,375	-	-	-	380
733 Texas Tech University	422,847	-	389,397	33,450	-	-	-	-
734 Lamar University	34,471	-	34,471	-	-	-	-	-
736 University of Texas-Pan American	289,210	-	288,160	-	-	-	-	1,050
737 Angelo State University	6,400	-	-	-	-	6,400	-	-
738 University of Texas at Dallas	38,196	-	38,196	-	-	-	-	-
739 Texas Tech University Health Sciences Center	3,896,159	-	3,294,395	4,870	-	525,124	33,266	38,504
742 University of Texas of the Permian Basin	38,585	-	33,503	5,081	-	-	-	-
743 University of Texas at San Antonio	488,166	-	481,041	7,125	-	-	-	-
744 University of Texas Health Science Center at Houston	501,324	-	473,107	-	-	-	-	28,217
745 University of Texas Health Science Center at San Antonio	110,122	-	109,579	-	-	43	-	500
747 University of Texas at Brownsville	41,108	-	41,108	-	-	-	-	-
750 University of Texas at Tyler	139,546	-	139,546	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
EL PASO (concluded)								
751 Texas A&M University-Commerce	\$ 3,195	\$ -	\$ 3,195	\$ -	\$ -	\$ -	\$ -	\$ -
752 University of North Texas	50,287	-	9,629	40,658	-	-	-	-
753 Sam Houston State University	244,684	-	229,696	4,750	-	409	-	9,828
754 Texas State University-San Marcos	114,917	-	112,978	-	-	-	-	1,939
755 Stephen F. Austin State University	64,680	-	64,680	-	-	-	-	-
756 Sul Ross State University	272,831	-	265,901	1,500	-	4,035	-	1,395
757 West Texas A&M University	4,688	-	4,688	-	-	-	-	-
759 University of Houston-Clear Lake	58,486	-	58,486	-	-	-	-	-
760 Texas A&M University-Corpus Christi	58,265	-	58,230	-	-	-	-	35
761 Texas A&M International University	133,976	-	132,976	-	-	-	-	1,000
763 University of North Texas Health Science Center at Fort Worth	84,022	-	84,022	-	-	-	-	-
764 Texas A&M University-Texarkana	1,022	-	1,022	-	-	-	-	-
768 Texas Tech University System	22,155	-	22,155	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	7,222	-	4,718	-	-	-	-	2,504
772 Texas School for the Deaf	28	-	-	28	-	-	-	-
781 Texas Higher Education Coordinating Board	6,608,959	4,701,498	-	1,444,341	-	-	-	463,121
788 Lamar State College-Port Arthur	4,677	-	4,677	-	-	-	-	-
802 Parks and Wildlife Department	1,622,793	46,282	1,308,989	-	-	206,923	7,479	53,120
808 Texas Historical Commission	35,791	30,827	4,061	-	-	-	-	903
809 State Preservation Board	14,179	-	-	-	-	-	-	14,179
813 Texas Commission on the Arts	102,105	-	1,053	100,191	-	-	-	861
902 Comptroller-State Fiscal	8,856,954	5,170,592	1,333,228	62,006	-	-	-	2,291,128
907 Comptroller-State Energy Conservation Office	416,742	-	-	-	-	-	-	416,742
COUNTY TOTAL	2,720,576,098	1,180,516,767	285,510,360	1,110,897,220	78,533,213	17,766,228	920,528	46,431,782

ERATH

101 Senate	162	-	-	-	-	162	-	-
102 House of Representatives	66,936	-	66,535	-	-	401	-	-
212 Office of Court Administration	21,456	21,456	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	457,864	146,743	310,621	-	-	-	-	500
300 Governor-Fiscal	41,578	-	-	41,578	-	-	-	-
302 Attorney General	3,816,423	19,135	43,448	3,701,224	-	-	-	52,616
304 Comptroller of Public Accounts	81,662	-	80,940	-	-	200	-	522
305 General Land Office	191,709	-	-	-	-	-	-	191,709
306 Texas State Library and Archives Commission	3,855	2,175	-	1,680	-	-	-	-
307 Secretary of State	328,338	316,661	-	11,677	-	-	-	-
308 State Auditor	390	-	-	-	-	-	-	390
315 Comptroller-Prepaid Higher Education Tuition Board	729,379	-	-	-	-	-	-	729,379
320 Texas Workforce Commission	1,084,122	-	255,968	826,661	-	-	-	1,493
323 Teacher Retirement System of Texas	7,139,738	-	6,873,372	266,366	-	-	-	-
327 Employees Retirement System of Texas	1,156,494	-	1,124,677	31,817	-	-	-	-
329 Texas Real Estate Commission	200	-	200	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	23,703	-	-	23,703	-	-	-	-
357 Office of Rural Community Affairs	255,473	205,473	-	50,000	-	-	-	-
362 Texas Lottery Commission	351,865	-	-	-	-	-	-	351,865
370 Texas Residential Construction Commission	2,997	-	2,997	-	-	-	-	-
401 Adjutant General's Department	26,356	-	1,741	21,792	-	2,822	-	-
403 Texas Veterans Commission	42,630	-	42,128	-	-	-	-	502
405 Texas Department of Public Safety	868,231	122,850	735,807	-	-	394	-	9,180
451 Texas Department of Banking	87,076	-	86,976	-	-	100	-	-
458 Texas Alcoholic Beverage Commission	12,424	11,813	311	-	-	-	-	300
466 Office of Consumer Credit Commissioner	152	-	-	-	-	-	-	152
479 State Office of Risk Management	1,027	-	1,027	-	-	-	-	-
503 Texas Medical Board	159	-	(800)	-	-	-	-	959
529 Health and Human Services Commission	12,974,026	-	355,012	11,560,944	-	1,054,496	-	3,575
530 Department of Family and Protective Services	1,237,371	-	469,127	764,340	-	3,903	-	1
537 Department of State Health Services	7,961,980	7,100	178,710	7,775,970	-	-	-	200
538 Department of Assistive and Rehabilitative Services	458,362	-	199,060	258,488	-	462	-	352
539 Department of Aging and Disability Services	23,527,323	-	-	23,527,323	-	-	-	-
551 Department of Agriculture	305,245	-	155,724	91,823	-	51,135	-	6,562
554 Texas Animal Health Commission	211,988	-	103,333	-	-	30	-	108,626
555 Texas Cooperative Extension	746,311	-	737,571	-	-	7,362	-	1,378
556 Texas Agricultural Experiment Station	579,590	-	552,730	-	-	26,030	-	830
576 Texas Forest Service	36,838	36,838	-	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ERATH (concluded)								
582 Texas Commission on Environmental Quality	\$ 1,076,103	\$ -	\$ 1,025,246	\$ -	\$ -	\$ 29,280	\$ -	\$ 21,577
592 Soil and Water Conservation Board	332,760	23,791	137,510	108,741	-	-	-	62,718
601 Texas Department of Transportation	17,498,211	242,738	1,943,610	18,624	14,494,767	773,810	-	24,662
665 Texas Juvenile Probation Commission	193,621	192,860	-	-	-	-	-	761
694 Texas Youth Commission	114,289	-	110,444	-	-	3,845	-	-
696 Texas Department of Criminal Justice	684,642	64,377	317,980	-	-	302,284	-	1
701 Texas Education Agency	19,655,456	19,654,373	1,083	-	-	-	-	-
710 Texas A&M University System	155	-	155	-	-	-	-	-
711 Texas A&M University (Main University)	181,560	-	181,546	-	-	-	-	14
713 Tarleton State University	29,293,212	-	28,127,237	451,839	-	511,185	-	202,950
714 University of Texas at Arlington	116,536	-	110,286	6,250	-	-	-	-
717 Texas Southern University	38,666	-	38,666	-	-	-	-	-
719 Texas State Technical College System	13,483	-	11,283	2,200	-	-	-	-
721 University of Texas at Austin	51,122	-	51,022	-	-	-	-	100
729 University of Texas Southwestern Medical Center at Dallas	8,813	-	8,813	-	-	-	-	-
730 University of Houston	81,953	-	81,953	-	-	-	-	-
731 Texas Woman's University	110,160	-	110,160	-	-	-	-	-
733 Texas Tech University	290,594	-	270,249	20,300	-	-	-	45
734 Lamar University	50	-	-	-	-	-	-	50
737 Angelo State University	15,287	-	14,087	-	-	-	-	1,200
739 Texas Tech University Health Sciences Center	50,795	-	50,795	-	-	-	-	-
742 University of Texas of the Permian Basin	8,647	-	8,647	-	-	-	-	-
743 University of Texas at San Antonio	2,375	-	-	2,375	-	-	-	-
744 University of Texas Health Science Center at Houston	9,571	-	9,571	-	-	-	-	-
747 University of Texas at Brownsville	2,372	-	2,372	-	-	-	-	-
751 Texas A&M University-Commerce	193,948	-	193,538	-	-	410	-	-
752 University of North Texas	149,352	-	144,602	4,750	-	-	-	-
753 Sam Houston State University	13,859	-	13,049	-	-	-	-	809
754 Texas State University-San Marcos	46,365	-	45,365	-	-	-	-	1,000
755 Stephen F. Austin State University	42,555	-	42,555	-	-	-	-	-
756 Sul Ross State University	59	-	-	-	-	-	-	59
760 Texas A&M University-Corpus Christi	60	-	60	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	64,341	-	64,341	-	-	-	-	-
764 Texas A&M University-Texarkana	2,286	-	1,986	-	-	-	-	300
781 Texas Higher Education Coordinating Board	644,987	-	141,691	307,162	-	-	-	196,134
802 Parks and Wildlife Department	317,457	-	272,323	-	-	2,659	-	42,475
808 Texas Historical Commission	98	-	-	-	-	-	-	98
813 Texas Commission on the Arts	1,753	-	-	1,753	-	-	-	-
902 Comptroller-State Fiscal	259,176	203,133	-	-	-	-	-	56,043
COUNTY TOTAL	136,398,158	21,271,514	45,909,439	49,879,380	14,494,767	2,770,972	0	2,072,086

FALLS

101 Senate	40	-	-	-	-	40	-	-
102 House of Representatives	27,194	-	27,124	-	-	70	-	-
212 Office of Court Administration	(2,740)	(2,740)	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	367,107	60,942	306,165	-	-	-	-	-
302 Attorney General	2,906,434	45,477	89,579	2,685,186	-	-	-	86,192
304 Comptroller of Public Accounts	120	-	-	-	-	-	-	120
305 General Land Office	243,538	-	-	-	-	-	-	243,538
306 Texas State Library and Archives Commission	3,108	-	-	3,108	-	-	-	-
307 Secretary of State	7,359	1,482	-	5,877	-	-	-	-
320 Texas Workforce Commission	738,765	-	152,768	585,223	-	-	-	774
323 Teacher Retirement System of Texas	310,512	-	256,978	53,534	-	-	-	-
327 Employees Retirement System of Texas	993,228	-	553,824	439,404	-	-	-	-
332 Texas Department of Housing and Community Affairs	145,926	9,000	-	136,861	-	-	-	65
357 Office of Rural Community Affairs	337,157	278,000	-	59,157	-	-	-	-
362 Texas Lottery Commission	99,903	-	-	-	-	-	-	99,903
401 Adjutant General's Department	2,902	-	2,902	-	-	-	-	-
405 Texas Department of Public Safety	228,083	828	227,255	-	-	-	-	-
411 Texas Commission on Fire Protection	6,420	-	-	6,420	-	-	-	-
458 Texas Alcoholic Beverage Commission	51,574	-	51,574	-	-	-	-	-
479 State Office of Risk Management	419,360	-	419,360	-	-	-	-	-
503 Texas Medical Board	(2,500)	-	(2,500)	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	18,105	-	18,105	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
FALLS (concluded)								
529 Health and Human Services Commission	\$ 10,055,669	\$ -	\$ 421,156	\$ 8,468,319	\$ -	\$ 1,166,167	\$ -	\$ 28
530 Department of Family and Protective Services	229,552	-	135,921	92,955	-	676	-	-
537 Department of State Health Services	755,506	-	267,394	477,418	-	10,694	-	-
538 Department of Assistive and Rehabilitative Services	11,313	-	-	11,313	-	-	-	-
539 Department of Aging and Disability Services	8,625,065	-	658,090	7,966,423	-	476	-	75
551 Department of Agriculture	151,468	-	-	151,468	-	-	-	-
554 Texas Animal Health Commission	30,882	-	30,882	-	-	-	-	-
555 Texas Cooperative Extension	59,385	-	59,385	-	-	-	-	-
556 Texas Agricultural Experiment Station	27	-	27	-	-	-	-	-
576 Texas Forest Service	10,738	10,738	-	-	-	-	-	-
580 Texas Water Development Board	181,405	181,405	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	14	-	-	-	-	14	-	-
592 Soil and Water Conservation Board	3,168	-	3,168	-	-	-	-	-
601 Texas Department of Transportation	15,667,154	32,674	1,100,663	7,125	13,484,780	1,029,643	-	12,269
694 Texas Youth Commission	8,482,462	-	8,254,368	-	-	178,754	-	49,340
696 Texas Department of Criminal Justice	7,973,800	236,742	6,821,381	-	-	915,122	-	555
701 Texas Education Agency	16,869,859	16,869,243	617	-	-	-	-	-
709 Texas A&M University System Health Science Center	44	-	-	-	-	44	-	-
714 University of Texas at Arlington	10,861	-	1,361	9,500	-	-	-	-
715 Prairie View A&M University	2,606	-	2,606	-	-	-	-	-
719 Texas State Technical College System	148,410	-	147,360	-	-	-	-	1,050
721 University of Texas at Austin	11,640	-	9,640	-	-	-	-	2,000
733 Texas Tech University	3,563	-	-	3,563	-	-	-	-
752 University of North Texas	4,750	-	-	4,750	-	-	-	-
753 Sam Houston State University	23,973	-	9,723	14,250	-	-	-	-
760 Texas A&M University-Corpus Christi	35	-	35	-	-	-	-	-
772 Texas School for the Deaf	25,752	-	25,752	-	-	-	-	-
802 Parks and Wildlife Department	52,174	12,301	34,411	-	-	467	-	4,995
808 Texas Historical Commission	283	-	-	-	-	43	-	240
902 Comptroller-State Fiscal	80,028	47,760	-	-	-	-	-	32,269
907 Comptroller-State Energy Conservation Office	75	-	-	-	-	-	-	75
COUNTY TOTAL	76,373,255	17,783,851	20,087,073	21,181,856	13,484,780	3,302,209	0	533,487
FANNIN								
101 Senate	3,539	-	3,437	-	-	102	-	-
102 House of Representatives	12,695	-	12,508	-	-	187	-	-
212 Office of Court Administration	29,608	29,608	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	376,893	71,300	303,379	-	-	-	-	2,214
300 Governor-Fiscal	52,111	1,191	-	50,920	-	-	-	-
302 Attorney General	4,016,430	17,306	53,064	3,870,325	-	-	-	75,735
304 Comptroller of Public Accounts	429	-	-	-	-	-	-	429
305 General Land Office	510,168	-	141,115	-	-	760	-	368,294
306 Texas State Library and Archives Commission	6,335	4,343	-	1,992	-	-	-	-
307 Secretary of State	9,195	-	-	8,695	-	500	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	22,694	-	-	-	-	-	-	22,694
320 Texas Workforce Commission	1,629,315	-	31,581	1,592,539	-	-	-	5,195
323 Teacher Retirement System of Texas	4,041,939	-	3,864,870	177,069	-	-	-	-
327 Employees Retirement System of Texas	715,735	-	517,007	198,628	-	-	-	100
332 Texas Department of Housing and Community Affairs	43,600	43,600	-	-	-	-	-	-
357 Office of Rural Community Affairs	171,950	167,923	-	4,027	-	-	-	-
362 Texas Lottery Commission	140,773	-	-	-	-	-	-	140,773
401 Adjutant General's Department	4,874	-	726	-	-	4,149	-	-
403 Texas Veterans Commission	56,695	-	55,513	-	-	-	-	1,182
405 Texas Department of Public Safety	442,410	147,760	275,894	-	-	14,379	-	4,377
411 Texas Commission on Fire Protection	29,314	-	-	29,314	-	-	-	-
458 Texas Alcoholic Beverage Commission	32,744	-	32,744	-	-	-	-	-
479 State Office of Risk Management	44,151	-	44,151	-	-	-	-	-
529 Health and Human Services Commission	11,290,412	-	356,672	10,915,686	-	18,053	-	-
530 Department of Family and Protective Services	710,440	-	376,243	331,139	-	3,057	-	-
537 Department of State Health Services	645,146	-	5,444	639,702	-	-	-	-
538 Department of Assistive and Rehabilitative Services	70,652	-	37,255	33,397	-	-	-	-
539 Department of Aging and Disability Services	12,963,347	-	231,740	12,731,607	-	-	-	-
551 Department of Agriculture	253,025	-	88,484	164,542	-	-	-	-
554 Texas Animal Health Commission	51,950	-	43,608	-	-	-	-	8,342

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
FANNIN (concluded)								
555 Texas Cooperative Extension	\$ 53,316	\$ -	\$ 53,316	\$ -	\$ -	\$ -	\$ -	\$ -
556 Texas Agricultural Experiment Station	36	-	36	-	-	-	-	-
576 Texas Forest Service	3,611	3,611	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	57,356	-	57,356	-	-	-	-	-
592 Soil and Water Conservation Board	17,746	13,469	4,278	-	-	-	-	-
601 Texas Department of Transportation	7,212,181	42,872	2,696,813	9,124	4,214,282	229,410	-	19,680
665 Texas Juvenile Probation Commission	214,867	214,867	-	-	-	-	-	-
694 Texas Youth Commission	94,690	-	94,690	-	-	-	-	-
696 Texas Department of Criminal Justice	13,197,528	236,853	12,364,362	-	-	596,000	-	313
701 Texas Education Agency	31,658,323	31,658,323	-	-	-	-	-	-
714 University of Texas at Arlington	103,005	-	98,255	4,750	-	-	-	-
719 Texas State Technical College System	7,988	-	-	-	-	-	-	7,988
721 University of Texas at Austin	10,889	-	9,889	-	-	-	-	1,000
731 Texas Woman's University	3,569	-	3,569	-	-	-	-	-
751 Texas A&M University-Commerce	109,148	-	108,740	-	-	-	408	-
752 University of North Texas	9,500	-	-	9,500	-	-	-	-
753 Sam Houston State University	412	-	-	-	-	-	-	412
760 Texas A&M University-Corpus Christi	47	-	47	-	-	-	-	-
781 Texas Higher Education Coordinating Board	2,334	-	-	-	-	-	-	2,334
802 Parks and Wildlife Department	416,224	58,279	304,527	-	-	44,496	1,976	6,946
808 Texas Historical Commission	141,411	-	132,867	-	-	7,863	-	681
809 State Preservation Board	253	-	-	-	-	-	-	253
902 Comptroller-State Fiscal	202,132	128,918	-	8,000	-	-	-	65,213
COUNTY TOTAL	91,895,133	32,840,222	22,404,177	30,780,958	4,214,282	918,957	2,384	734,153
FAYETTE								
101 Senate	3,168	-	3,131	-	-	37	-	-
102 House of Representatives	81	-	-	-	-	81	-	-
103 Texas Legislative Council	3,473	-	-	-	-	-	-	3,473
201 Supreme Court	84,372	-	84,372	-	-	-	-	-
212 Office of Court Administration	16,240	16,240	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	320,318	44,210	275,512	-	-	-	-	596
302 Attorney General	2,532,343	6,739	135,223	2,365,013	-	-	-	25,367
304 Comptroller of Public Accounts	142,010	-	141,474	-	-	-	-	536
305 General Land Office	290,511	-	-	-	-	204	-	290,307
306 Texas State Library and Archives Commission	5,970	4,190	-	1,780	-	-	-	-
307 Secretary of State	26,425	19,816	-	6,309	-	300	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	15,996	-	-	-	-	-	-	15,996
320 Texas Workforce Commission	769,606	-	212,825	553,888	-	-	-	2,892
323 Teacher Retirement System of Texas	3,344,382	-	3,147,290	197,092	-	-	-	-
327 Employees Retirement System of Texas	5,824,683	-	5,716,715	107,968	-	-	-	-
329 Texas Real Estate Commission	16,312	-	16,312	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	26,658	26,183	-	-	-	-	-	475
357 Office of Rural Community Affairs	522,180	438,862	-	82,235	-	573	-	510
362 Texas Lottery Commission	1,280,088	-	6,531	-	-	-	-	1,273,557
401 Adjutant General's Department	1,290	-	1,290	-	-	-	-	-
405 Texas Department of Public Safety	707,648	176,162	531,486	-	-	-	-	-
411 Texas Commission on Fire Protection	94,232	-	58,460	35,772	-	-	-	-
454 Texas Department of Insurance	169,477	-	168,906	-	-	571	-	-
455 Railroad Commission of Texas	21,344	-	-	-	-	-	-	21,344
479 State Office of Risk Management	41,761	-	41,761	-	-	-	-	-
503 Texas Medical Board	30	-	-	-	-	-	-	30
506 University of Texas M.D. Anderson Cancer Center	42,102	-	42,102	-	-	-	-	-
529 Health and Human Services Commission	7,980,462	-	307,640	7,650,658	-	12,745	-	9,420
530 Department of Family and Protective Services	391,142	-	263,768	124,430	-	2,944	-	-
537 Department of State Health Services	1,288,126	28,949	370,662	888,436	-	79	-	-
538 Department of Assistive and Rehabilitative Services	110,926	-	-	110,806	-	-	-	120
539 Department of Aging and Disability Services	9,590,409	-	774,292	8,813,594	-	2,523	-	-
551 Department of Agriculture	366,125	-	151,803	207,694	-	1,907	-	4,722
554 Texas Animal Health Commission	206,669	-	181,442	-	-	869	-	24,358
555 Texas Cooperative Extension	81,818	-	81,197	-	-	621	-	-
556 Texas Agricultural Experiment Station	4,027	-	39	-	-	3,371	-	617
576 Texas Forest Service	254,582	152,038	75,112	-	-	27,325	-	107
582 Texas Commission on Environmental Quality	66,550	-	54,683	-	-	-	-	11,867

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
FAYETTE (concluded)								
592 Soil and Water Conservation Board	\$ 18,033	\$ 16,026	\$ -	\$ 2,007	\$ -	\$ -	\$ -	\$ -
601 Texas Department of Transportation	7,885,408	75,321	2,098,546	17,594	4,900,437	780,317	-	13,193
665 Texas Juvenile Probation Commission	158,809	158,549	-	-	-	-	-	260
694 Texas Youth Commission	1,790,128	-	1,734,343	-	-	24,113	-	31,672
696 Texas Department of Criminal Justice	474,289	361,301	108,086	-	-	4,902	-	-
701 Texas Education Agency	8,595,862	8,593,851	2,010	-	-	-	-	-
711 Texas A&M University (Main University)	10,920	-	7,174	-	-	-	-	3,745
715 Prairie View A&M University	993	-	-	993	-	-	-	-
717 Texas Southern University	1,118	-	1,118	-	-	-	-	-
719 Texas State Technical College System	21,933	-	21,418	-	-	515	-	-
720 University of Texas System	43,049	-	43,049	-	-	-	-	-
721 University of Texas at Austin	149,502	-	146,557	-	-	936	-	2,009
730 University of Houston	926	-	-	-	-	926	-	-
734 Lamar University	2,160	-	-	-	-	2,160	-	-
744 University of Texas Health Science Center at Houston	117,519	-	117,519	-	-	-	-	-
752 University of North Texas	3,502	-	-	3,502	-	-	-	-
753 Sam Houston State University	29,271	-	17,356	11,875	-	-	-	40
754 Texas State University-San Marcos	3,697	-	2,697	-	-	-	-	1,000
760 Texas A&M University-Corpus Christi	51	-	51	-	-	-	-	-
761 Texas A&M International University	5,897	-	-	-	-	5,897	-	-
771 Texas School for the Blind and Visually Impaired	27	-	-	-	-	-	-	27
781 Texas Higher Education Coordinating Board	109,074	-	109,042	-	-	-	-	32
784 University of Houston-Downtown	110,727	-	110,727	-	-	-	-	-
802 Parks and Wildlife Department	737,879	16,557	623,484	-	-	93,387	-	4,451
813 Texas Commission on the Arts	10,415	-	-	10,415	-	-	-	-
902 Comptroller-State Fiscal	276,806	110,850	105,002	-	-	-	-	60,954
COUNTY TOTAL	57,201,530	10,245,843	18,092,208	21,192,058	4,900,437	967,304	0	1,803,679

FISHER

101 Senate	27	-	-	-	-	27	-	-
212 Office of Court Administration	10,624	10,624	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	39,574	39,574	-	-	-	-	-	-
302 Attorney General	616,781	31	-	615,620	-	-	-	1,130
304 Comptroller of Public Accounts	66	-	-	-	-	-	-	66
305 General Land Office	110,879	-	-	-	-	-	-	110,879
306 Texas State Library and Archives Commission	1,593	1,593	-	-	-	-	-	-
307 Secretary of State	2,388	1,237	-	1,151	-	-	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	4,883	-	-	-	-	-	-	4,883
320 Texas Workforce Commission	120,416	-	3,839	115,920	-	-	-	658
323 Teacher Retirement System of Texas	647,772	-	571,507	76,265	-	-	-	-
327 Employees Retirement System of Texas	122,162	-	99,451	22,711	-	-	-	-
357 Office of Rural Community Affairs	456,441	425,753	-	30,687	-	-	-	-
362 Texas Lottery Commission	3,000	-	-	-	-	-	-	3,000
401 Adjutant General's Department	435	-	435	-	-	-	-	-
405 Texas Department of Public Safety	123,868	64,174	59,138	-	-	556	-	-
454 Texas Department of Insurance	9,828	-	-	-	-	-	-	9,828
479 State Office of Risk Management	9,120	-	9,120	-	-	-	-	-
529 Health and Human Services Commission	1,147,311	-	120,284	1,027,027	-	-	-	-
530 Department of Family and Protective Services	251,356	-	116,096	132,896	-	2,364	-	-
537 Department of State Health Services	367,570	97,418	3,221	266,070	-	-	-	861
538 Department of Assistive and Rehabilitative Services	723	-	-	723	-	-	-	-
539 Department of Aging and Disability Services	1,982,199	-	50,884	1,931,315	-	-	-	-
551 Department of Agriculture	19,123	-	-	19,123	-	-	-	-
555 Texas Cooperative Extension	22,261	-	22,261	-	-	-	-	-
556 Texas Agricultural Experiment Station	4	-	4	-	-	-	-	-
576 Texas Forest Service	1,125	1,125	-	-	-	-	-	-
592 Soil and Water Conservation Board	41,498	11,498	-	30,000	-	-	-	-
601 Texas Department of Transportation	2,164,564	17,303	511,800	2,054	1,527,317	103,432	-	2,659
696 Texas Department of Criminal Justice	2,850,044	-	2,450,247	-	-	399,691	-	105
701 Texas Education Agency	5,591,552	5,591,552	-	-	-	-	-	-
719 Texas State Technical College System	28,971	-	26,654	2,317	-	-	-	-
733 Texas Tech University	305	-	-	-	-	305	-	-
760 Texas A&M University-Corpus Christi	6	-	6	-	-	-	-	-
781 Texas Higher Education Coordinating Board	10,000	-	-	10,000	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
FISHER (concluded)								
802 Parks and Wildlife Department	\$ 54,285	\$ 2,170	\$ 52,114	\$ -	\$ -	\$ -	\$ -	\$ -
902 Comptroller-State Fiscal	77,197	63,505	-	-	-	-	-	13,692
COUNTY TOTAL	16,889,950	6,327,558	4,097,062	4,283,877	1,527,317	506,375	0	147,761
FLOYD								
102 House of Representatives	9,312	-	9,312	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	226,984	70,113	156,619	-	-	-	-	252
300 Governor-Fiscal	36,667	36,667	-	-	-	-	-	-
302 Attorney General	799,005	96	-	788,123	-	-	-	10,786
304 Comptroller of Public Accounts	36	-	-	-	-	-	-	36
306 Texas State Library and Archives Commission	1,844	1,844	-	-	-	-	-	-
307 Secretary of State	5,062	4,902	-	50	-	110	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	2,371	-	-	-	-	-	-	2,371
320 Texas Workforce Commission	381,355	-	6,410	372,507	-	-	-	2,438
323 Teacher Retirement System of Texas	653,302	-	634,330	18,972	-	-	-	-
327 Employees Retirement System of Texas	142,887	-	108,252	34,635	-	-	-	-
357 Office of Rural Community Affairs	66,347	52,205	-	14,142	-	-	-	-
362 Texas Lottery Commission	17,764	-	-	-	-	-	-	17,764
405 Texas Department of Public Safety	199,893	9,900	189,593	-	-	400	-	-
479 State Office of Risk Management	12,440	-	12,440	-	-	-	-	-
529 Health and Human Services Commission	4,228,556	-	-	4,226,083	-	2,177	-	297
530 Department of Family and Protective Services	69,744	-	49,458	20,200	-	85	-	-
537 Department of State Health Services	100,950	-	194	100,757	-	-	-	-
538 Department of Assistive and Rehabilitative Services	2,246	-	-	2,246	-	-	-	-
539 Department of Aging and Disability Services	1,974,009	-	128,578	1,845,431	-	-	-	-
551 Department of Agriculture	167,087	-	128,419	37,860	-	808	-	-
554 Texas Animal Health Commission	28,258	-	-	-	-	-	-	28,258
555 Texas Cooperative Extension	61,755	-	61,755	-	-	-	-	-
556 Texas Agricultural Experiment Station	372	-	372	-	-	-	-	-
576 Texas Forest Service	7,886	7,886	-	-	-	-	-	-
592 Soil and Water Conservation Board	84,042	75,648	-	8,395	-	-	-	-
601 Texas Department of Transportation	3,997,149	27,812	602,013	21,851	3,060,564	283,521	-	1,387
665 Texas Juvenile Probation Commission	174,103	174,103	-	-	-	-	-	-
696 Texas Department of Criminal Justice	2,365,347	134,311	2,230,324	-	-	-	-	712
701 Texas Education Agency	13,040,051	13,040,051	-	-	-	-	-	-
719 Texas State Technical College System	1,100	-	-	1,100	-	-	-	-
733 Texas Tech University	37,428	-	33,980	-	-	2,628	-	820
753 Sam Houston State University	2,055	-	-	1,681	-	-	-	374
760 Texas A&M University-Corpus Christi	10	-	10	-	-	-	-	-
802 Parks and Wildlife Department	120,230	-	73,218	-	-	35,944	11,034	34
902 Comptroller-State Fiscal	85,031	56,742	-	-	-	-	-	28,290
COUNTY TOTAL	29,102,679	13,692,279	4,425,278	7,494,033	3,060,564	325,673	11,034	93,819
FOARD								
102 House of Representatives	20	-	-	-	-	20	-	-
212 Office of Court Administration	2,277	2,277	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	36,056	36,056	-	-	-	-	-	-
302 Attorney General	107,309	-	-	107,201	-	-	-	108
305 General Land Office	192,478	-	-	-	-	-	-	192,478
306 Texas State Library and Archives Commission	1,384	1,384	-	-	-	-	-	-
307 Secretary of State	7,200	1,277	-	5,923	-	-	-	-
320 Texas Workforce Commission	29,523	-	2,534	26,977	-	-	-	11
323 Teacher Retirement System of Texas	326,806	-	316,532	10,274	-	-	-	-
327 Employees Retirement System of Texas	124,247	-	97,108	27,139	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,552,164	-	-	1,552,164	-	-	-	-
357 Office of Rural Community Affairs	70,430	70,430	-	-	-	-	-	-
362 Texas Lottery Commission	4,404	-	-	-	-	-	-	4,404
405 Texas Department of Public Safety	6,946	6,205	-	-	-	-	-	741
479 State Office of Risk Management	(1,035)	-	(1,035)	-	-	-	-	-
529 Health and Human Services Commission	894,477	-	37,301	857,176	-	-	-	-
530 Department of Family and Protective Services	75,003	-	60,496	8,857	-	5,650	-	-
537 Department of State Health Services	1,025,808	-	1,021,082	4,710	-	-	-	16
538 Department of Assistive and Rehabilitative Services	322	-	-	322	-	-	-	-
539 Department of Aging and Disability Services	1,029,983	-	-	1,029,983	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
FOARD (concluded)								
551 Department of Agriculture	\$ 27,348	\$ -	\$ -	\$ 27,348	\$ -	\$ -	\$ -	\$ -
555 Texas Cooperative Extension	18,593	-	18,593	-	-	-	-	-
556 Texas Agricultural Experiment Station	44,725	-	44,725	-	-	-	-	-
576 Texas Forest Service	11,980	11,980	-	-	-	-	-	-
592 Soil and Water Conservation Board	14,846	14,846	-	-	-	-	-	-
601 Texas Department of Transportation	7,206,980	379,712	429,972	417,829	5,679,289	299,418	-	759
694 Texas Youth Commission	255,581	-	255,581	-	-	-	-	-
696 Texas Department of Criminal Justice	52,720	-	52,720	-	-	-	-	-
701 Texas Education Agency	1,755,021	1,755,021	-	-	-	-	-	-
714 University of Texas at Arlington	13,701	-	8,951	4,750	-	-	-	-
735 Midwestern State University	4,750	-	-	4,750	-	-	-	-
753 Sam Houston State University	105	-	-	-	-	-	-	105
760 Texas A&M University-Corpus Christi	4	-	4	-	-	-	-	-
802 Parks and Wildlife Department	8,355	-	-	-	-	7,605	-	750
902 Comptroller-State Fiscal	21,903	21,897	-	-	-	-	-	6
COUNTY TOTAL	14,922,414	2,301,086	2,344,565	4,085,403	5,679,289	312,693	0	199,378
FORT BEND								
101 Senate	235,770	-	218,241	-	-	17,528	-	-
102 House of Representatives	282,979	-	270,437	-	-	11,927	-	615
103 Texas Legislative Council	19,027	-	-	-	-	2,967	-	16,060
105 Legislative Reference Library	13,306	-	13,306	-	-	-	-	-
212 Office of Court Administration	404,392	236,152	168,150	-	-	-	-	90
221 Court of Appeals-First Court of Appeals District	77,299	-	77,299	-	-	-	-	-
234 Court of Appeals-Fourteenth Court of Appeals District	249,869	-	249,553	-	-	-	-	316
241 District Courts-Comptroller's Judiciary Section	1,539,720	450,011	1,072,021	-	-	-	-	17,688
300 Governor-Fiscal	1,390,437	843,738	2,174	294,500	-	-	-	250,025
302 Attorney General	43,284,306	103,700	2,638,470	39,645,727	-	30,126	-	866,282
303 Texas Building and Procurement Commission	17,447	-	-	-	-	17,428	-	19
304 Comptroller of Public Accounts	2,130,759	-	2,123,193	-	-	-	-	7,566
305 General Land Office	5,968,996	-	111,556	-	-	32,991	-	5,824,449
306 Texas State Library and Archives Commission	100,469	99,418	-	-	-	824	-	227
307 Secretary of State	14,374	-	-	12,874	-	1,500	-	-
308 State Auditor	8,513	-	7,235	-	-	1,278	-	-
312 State Securities Board	163,557	-	163,557	-	-	-	-	-
313 Department of Information Resources	4,959	-	4,709	-	-	250	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	205,237	-	-	-	-	-	-	205,237
317 General Land Office-Fiscal	2,800	-	2,800	-	-	-	-	-
320 Texas Workforce Commission	27,501,373	-	1,260,563	25,820,873	-	53,995	-	365,942
323 Teacher Retirement System of Texas	14,422,065	-	7,962,980	6,432,954	-	10,773	-	15,358
325 Fire Fighters' Pension Commissioner	3,450	-	3,450	-	-	-	-	-
327 Employees Retirement System of Texas	6,235,330	-	4,427,094	1,808,370	-	-	-	65
329 Texas Real Estate Commission	985	-	-	-	-	-	-	985
332 Texas Department of Housing and Community Affairs	345,314	(1,815)	151,343	195,536	-	-	-	250
347 Texas Public Finance Authority	10,075	-	-	-	-	-	-	10,075
357 Office of Rural Community Affairs	12,500	-	-	12,500	-	-	-	-
360 State Office of Administrative Hearings	1,925	-	-	-	-	-	-	1,925
362 Texas Lottery Commission	4,571,334	-	-	-	-	1,968	-	4,569,366
370 Texas Residential Construction Commission	900	-	900	-	-	-	-	-
401 Adjutant General's Department	201,062	-	75,147	-	-	91,937	-	33,978
403 Texas Veterans Commission	361,341	-	360,731	-	-	454	-	156
405 Texas Department of Public Safety	5,842,248	2,276,297	3,265,128	-	-	134,525	64,480	101,818
411 Texas Commission on Fire Protection	2,353	-	-	2,353	-	-	-	-
448 Office of Injured Employee Counsel	201,037	-	201,037	-	-	-	-	-
450 Department of Savings and Mortgage Lending	88,532	-	88,532	-	-	-	-	-
451 Texas Department of Banking	167,800	-	163,933	-	-	3,867	-	-
452 Texas Department of Licensing and Regulation	31	-	-	-	-	-	-	31
454 Texas Department of Insurance	737,993	-	726,345	-	-	-	-	11,648
455 Railroad Commission of Texas	378,301	-	330,771	-	-	-	-	47,530
457 Texas State Board of Public Accountancy	9,499	-	9,499	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	482,594	-	482,119	-	-	475	-	-
459 Texas Board of Architectural Examiners	500	-	-	-	-	-	-	500
460 Texas Board of Professional Engineers	1,609	-	1,609	-	-	-	-	-
469 Credit Union Department	2,180	-	2,180	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
FORT BEND (continued)								
473 Public Utility Commission of Texas	\$ 2,920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,920
479 State Office of Risk Management	513,517	-	512,077	-	-	1,440	-	-
503 Texas Medical Board	47,157	-	41,957	-	-	113	-	5,087
506 University of Texas M.D. Anderson Cancer Center	4,218,689	-	4,188,988	-	-	-	16,034	13,667
507 Board of Nurse Examiners	324	-	-	-	-	-	-	324
512 State Board of Podiatric Medical Examiners	874	-	874	-	-	-	-	-
513 Texas Funeral Service Commission	1,387	-	1,387	-	-	-	-	-
520 Board of Examiners of Psychologists	1,475	-	1,475	-	-	-	-	-
529 Health and Human Services Commission	106,134,883	-	6,365,038	98,997,498	-	476,901	-	295,446
530 Department of Family and Protective Services	15,533,983	-	10,512,596	4,936,434	-	72,607	-	12,346
537 Department of State Health Services	21,968,585	1,084,143	1,695,139	19,147,509	-	14,461	-	27,333
538 Department of Assistive and Rehabilitative Services	6,487,641	-	1,962,796	4,496,705	-	4,732	-	23,408
539 Department of Aging and Disability Services	74,569,681	-	28,995,027	44,492,405	-	812,109	-	270,140
551 Department of Agriculture	432,630	2,107	358,316	62,713	-	2,142	-	7,353
554 Texas Animal Health Commission	21,360	-	-	-	-	21,360	-	-
555 Texas Cooperative Extension	124,104	-	123,554	-	-	500	-	50
556 Texas Agricultural Experiment Station	36,448	-	35,621	-	-	826	-	-
576 Texas Forest Service	333,623	333,474	148	-	-	-	-	-
580 Texas Water Development Board	107,769	93,261	-	-	-	13,738	-	771
582 Texas Commission on Environmental Quality	2,729,043	-	1,888,193	548,469	-	8,983	-	283,397
592 Soil and Water Conservation Board	32,070	14,032	-	18,038	-	-	-	-
601 Texas Department of Transportation	192,014,318	221,433	12,660,101	401,736	166,090,145	9,503,509	28,217	3,109,178
665 Texas Juvenile Probation Commission	2,451,358	2,450,028	1,330	-	-	-	-	-
694 Texas Youth Commission	846,272	-	533,003	-	-	215,399	-	97,871
696 Texas Department of Criminal Justice	49,514,450	2,428,980	40,064,683	-	-	352,528	6,578,064	90,196
701 Texas Education Agency	453,153,290	453,039,865	13,426	100,000	-	-	-	-
709 Texas A&M University System Health Science Center	10,646	-	175	-	-	2,405	-	8,066
710 Texas A&M University System	250	-	-	-	-	250	-	-
711 Texas A&M University (Main University)	104,293	-	40,007	-	-	10,596	41,360	12,330
713 Tarleton State University	5,078	-	-	4,750	-	-	-	328
714 University of Texas at Arlington	104,327	-	80,506	19,000	-	-	-	4,821
715 Prairie View A&M University	794,875	-	511,299	231,342	-	-	5,099	47,135
717 Texas Southern University	2,559,897	-	2,510,609	-	-	42,147	-	7,141
718 Texas A&M University at Galveston	64,806	-	64,806	-	-	-	-	-
719 Texas State Technical College System	133,640	-	100,993	-	-	19,742	-	12,905
720 University of Texas System	5,766	-	5,766	-	-	-	-	-
721 University of Texas at Austin	353,594	-	306,744	-	-	13,646	11,272	21,931
723 University of Texas Medical Branch at Galveston	1,586,264	-	1,553,893	-	-	24,826	-	7,545
729 University of Texas Southwestern Medical Center at Dallas	69,763	-	68,254	-	-	-	-	1,509
730 University of Houston	4,230,507	-	4,083,284	5,500	-	34,764	98,120	8,839
731 Texas Woman's University	381,785	-	319,230	31,649	-	28,479	-	2,427
732 Texas A&M University-Kingsville	28,998	-	-	-	-	999	20,250	7,749
733 Texas Tech University	141,072	-	-	-	-	95,661	-	45,410
734 Lamar University	128,345	-	57,065	-	-	1,450	47,845	21,985
737 Angelo State University	1,195	-	1,195	-	-	-	-	-
738 University of Texas at Dallas	138,242	-	138,242	-	-	-	-	-
743 University of Texas at San Antonio	4,743	-	2,368	2,375	-	-	-	-
744 University of Texas Health Science Center at Houston	6,625,671	-	6,625,184	-	-	487	-	-
745 University of Texas Health Science Center at San Antonio	70,401	-	-	-	-	27,364	29,470	13,566
747 University of Texas at Brownsville	13,237	-	-	-	-	-	10,457	2,780
750 University of Texas at Tyler	4,750	-	-	4,750	-	-	-	-
751 Texas A&M University-Commerce	4,134	-	-	-	-	1,071	2,978	85
752 University of North Texas	78,631	-	8,752	69,879	-	-	-	-
753 Sam Houston State University	297,179	-	148,971	144,875	-	500	-	2,833
754 Texas State University-San Marcos	450,579	-	328,939	-	-	4	-	121,635
755 Stephen F. Austin State University	5,082	-	-	2,375	-	86	-	2,620
756 Sul Ross State University	246	-	-	-	-	246	-	-
757 West Texas A&M University	6,746	-	-	-	-	-	-	6,746
759 University of Houston-Clear Lake	195,322	-	171,286	3,301	-	4,357	-	16,378
760 Texas A&M University-Corpus Christi	8,058	-	360	-	-	-	7,698	-
763 University of North Texas Health Science Center at Fort Worth	13,393	-	-	-	-	-	-	13,393
765 University of Houston-Victoria	1,229,088	-	1,140,345	500	-	22,349	-	65,894
768 Texas Tech University System	2,854	-	-	-	-	1,733	-	1,122
771 Texas School for the Blind and Visually Impaired	5,122	-	3,215	-	-	-	-	1,907

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
FORT BEND (concluded)								
772 Texas School for the Deaf	\$ 2,869	\$ -	\$ -	\$ 2,097	\$ -	\$ -	\$ -	\$ 771
781 Texas Higher Education Coordinating Board	62,464	-	303	61,672	-	-	-	489
783 University of Houston System	211,774	-	143,801	-	-	-	-	67,973
784 University of Houston-Downtown	1,336,254	-	1,332,154	-	-	4,100	-	-
787 Lamar State College-Orange	10	-	-	-	-	-	-	10
788 Lamar State College-Port Arthur	8,879	-	-	-	-	4,359	4,520	-
789 Lamar Institute of Technology	102,253	-	-	-	-	14,686	61,864	25,703
802 Parks and Wildlife Department	1,680,369	501,410	935,648	-	-	51,928	135,726	55,657
808 Texas Historical Commission	84,110	-	-	59,198	-	4,296	-	20,616
809 State Preservation Board	22,376	-	13,674	-	-	30	-	8,672
813 Texas Commission on the Arts	3,134	-	-	2,534	-	-	-	600
902 Comptroller-State Fiscal	3,767,741	1,804,583	198,026	54,392	-	-	-	1,710,741
907 Comptroller-State Energy Conservation Office	100	-	-	-	-	-	-	100
COUNTY TOTAL	1,076,115,506	465,980,815	157,486,886	248,127,385	166,090,145	12,328,720	7,163,454	18,938,101
FRANKLIN								
101 Senate	25	-	-	-	-	25	-	-
102 House of Representatives	29	-	-	-	-	29	-	-
212 Office of Court Administration	9,794	9,794	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	38,343	37,530	-	-	-	-	-	812
302 Attorney General	1,387,156	18,396	34,301	1,322,498	-	-	-	11,961
304 Comptroller of Public Accounts	189	-	-	-	-	-	-	189
306 Texas State Library and Archives Commission	2,296	2,296	-	-	-	-	-	-
307 Secretary of State	80	-	-	80	-	-	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	5,457	-	-	-	-	-	-	5,457
320 Texas Workforce Commission	317,130	-	37,103	279,920	-	-	-	107
323 Teacher Retirement System of Texas	1,832,651	-	1,752,857	79,795	-	-	-	-
327 Employees Retirement System of Texas	155,356	-	123,224	32,133	-	-	-	-
332 Texas Department of Housing and Community Affairs	952,820	-	-	952,820	-	-	-	-
357 Office of Rural Community Affairs	238,366	224,209	-	14,157	-	-	-	-
362 Texas Lottery Commission	76,521	-	-	-	-	-	-	76,521
401 Adjutant General's Department	1,596	-	1,596	-	-	-	-	-
405 Texas Department of Public Safety	150,529	764	149,765	-	-	-	-	-
455 Railroad Commission of Texas	124	-	-	-	-	-	-	124
456 Board of Plumbing Examiners	54,179	-	54,097	-	-	-	-	82
479 State Office of Risk Management	350	-	350	-	-	-	-	-
503 Texas Medical Board	(640)	-	(697)	-	-	-	-	56
529 Health and Human Services Commission	3,454,358	-	126,584	3,325,506	-	2,267	-	-
530 Department of Family and Protective Services	389,070	-	368,645	17,545	-	2,879	-	-
537 Department of State Health Services	459,424	-	60	459,364	-	-	-	-
538 Department of Assistive and Rehabilitative Services	48,199	-	47,137	1,062	-	-	-	-
539 Department of Aging and Disability Services	7,089,201	-	104,630	6,984,572	-	-	-	-
551 Department of Agriculture	68,445	-	-	68,445	-	-	-	-
554 Texas Animal Health Commission	100	-	-	-	-	-	-	100
555 Texas Cooperative Extension	10,222	-	10,222	-	-	-	-	-
556 Texas Agricultural Experiment Station	11	-	11	-	-	-	-	-
576 Texas Forest Service	191,693	165,477	26,216	-	-	-	-	-
592 Soil and Water Conservation Board	55,169	-	50,457	4,712	-	-	-	-
601 Texas Department of Transportation	3,960,915	8,792	818,418	4,333	2,888,233	162,102	-	79,039
696 Texas Department of Criminal Justice	365,740	-	346,458	-	-	19,282	-	-
701 Texas Education Agency	3,493,948	3,493,948	-	-	-	-	-	-
731 Texas Woman's University	468	-	468	-	-	-	-	-
750 University of Texas at Tyler	9,500	-	-	9,500	-	-	-	-
752 University of North Texas	4,750	-	-	4,750	-	-	-	-
755 Stephen F. Austin State University	18,534	-	17,524	-	-	-	-	1,010
760 Texas A&M University-Corpus Christi	14	-	14	-	-	-	-	-
764 Texas A&M University-Texarkana	87,416	-	86,330	-	-	-	-	1,086
781 Texas Higher Education Coordinating Board	36,794	-	36,794	-	-	-	-	-
802 Parks and Wildlife Department	62,815	-	58,520	-	-	4,290	-	5
902 Comptroller-State Fiscal	103,805	39,408	-	-	-	-	-	64,397
COUNTY TOTAL	25,132,944	4,000,615	4,251,083	13,561,191	2,888,233	190,875	0	240,947

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
FREESTONE								
101 Senate	\$ 40	\$ -	\$ -	\$ -	\$ -	\$ 40	\$ -	\$ -
102 House of Representatives	63	-	-	-	-	63	-	-
212 Office of Court Administration	16,217	14,179	2,038	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	557,949	62,234	494,973	-	-	-	-	743
302 Attorney General	3,207,654	10,830	-	3,157,238	-	1,790	-	37,796
304 Comptroller of Public Accounts	189	-	-	-	-	-	-	189
305 General Land Office	224,697	-	-	-	-	668	-	224,028
306 Texas State Library and Archives Commission	3,798	2,028	-	1,770	-	-	-	-
307 Secretary of State	51,617	43,938	-	7,680	-	-	-	-
320 Texas Workforce Commission	680,349	-	65,357	614,765	-	100	-	126
323 Teacher Retirement System of Texas	2,246,577	-	2,139,200	107,376	-	-	-	-
327 Employees Retirement System of Texas	1,001,246	-	648,760	352,486	-	-	-	-
332 Texas Department of Housing and Community Affairs	11,844	980	-	10,864	-	-	-	-
357 Office of Rural Community Affairs	282,497	259,060	-	23,437	-	-	-	-
360 State Office of Administrative Hearings	57	-	-	-	-	57	-	-
362 Texas Lottery Commission	65,155	9,232	-	-	-	-	-	55,923
403 Texas Veterans Commission	25,068	-	24,566	-	-	-	-	502
405 Texas Department of Public Safety	548,645	1,359	547,286	-	-	-	-	-
455 Railroad Commission of Texas	398,292	398,250	-	-	-	-	-	42
479 State Office of Risk Management	108,980	-	108,155	-	-	-	-	825
503 Texas Medical Board	47	-	-	-	-	-	-	47
529 Health and Human Services Commission	7,408,422	-	466,823	6,928,737	-	6,862	-	6,000
530 Department of Family and Protective Services	320,797	-	200,544	118,642	-	1,611	-	-
537 Department of State Health Services	365,298	-	123,970	241,172	-	-	-	156
538 Department of Assistive and Rehabilitative Services	15,056	-	-	15,056	-	-	-	-
539 Department of Aging and Disability Services	12,694,607	-	9,047,754	3,571,892	-	1,365	-	73,596
551 Department of Agriculture	193,476	-	-	193,476	-	-	-	-
554 Texas Animal Health Commission	8,491	-	8,453	-	-	38	-	-
555 Texas Cooperative Extension	28,710	-	28,710	-	-	-	-	-
556 Texas Agricultural Experiment Station	26	-	26	-	-	-	-	-
576 Texas Forest Service	117,841	117,841	-	-	-	-	-	-
592 Soil and Water Conservation Board	16,367	16,267	-	-	-	100	-	-
601 Texas Department of Transportation	14,421,201	41,561	801,219	7,024	12,848,472	720,190	-	2,735
694 Texas Youth Commission	871,249	-	868,509	-	-	2,221	-	518
696 Texas Department of Criminal Justice	7,520,086	-	6,985,909	-	-	533,396	-	781
701 Texas Education Agency	8,124,800	8,124,800	-	-	-	-	-	-
714 University of Texas at Arlington	145,892	-	145,892	-	-	-	-	-
721 University of Texas at Austin	71	-	71	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	20	-	-	-	-	-	-	20
733 Texas Tech University	27,920	-	27,920	-	-	-	-	-
750 University of Texas at Tyler	2,375	-	-	2,375	-	-	-	-
752 University of North Texas	9,500	-	-	9,500	-	-	-	-
753 Sam Houston State University	19,942	-	397	19,000	-	20	-	525
755 Stephen F. Austin State University	2,700	-	2,700	-	-	-	-	-
757 West Texas A&M University	41,478	-	41,478	-	-	-	-	-
760 Texas A&M University-Corpus Christi	35	-	35	-	-	-	-	-
802 Parks and Wildlife Department	578,447	-	556,103	4,975	-	14,339	-	3,029
902 Comptroller-State Fiscal	182,610	134,940	-	-	-	-	-	47,670
COUNTY TOTAL	62,548,398	9,237,499	23,336,849	15,387,466	12,848,472	1,282,862	0	455,250

FRIO

101 Senate	33	-	-	-	-	33	-	-
102 House of Representatives	33	-	-	-	-	33	-	-
212 Office of Court Administration	12,612	12,612	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	41,463	41,296	-	-	-	-	-	167
302 Attorney General	3,146,032	1,310	-	3,085,431	-	-	-	59,291
304 Comptroller of Public Accounts	61,165	-	60,949	-	-	-	-	216
305 General Land Office	46,075	-	-	-	-	-	-	46,075
306 Texas State Library and Archives Commission	3,778	3,778	-	-	-	-	-	-
307 Secretary of State	4,274	-	-	4,074	-	200	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	18,542	-	-	-	-	-	-	18,542
320 Texas Workforce Commission	661,151	-	58,917	601,088	-	-	-	1,146
323 Teacher Retirement System of Texas	1,395,858	-	1,274,208	121,650	-	-	-	-
327 Employees Retirement System of Texas	395,954	-	307,763	88,191	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
FRIO (concluded)								
332 Texas Department of Housing and Community Affairs	\$ 332,774	\$ 165,750	\$ -	\$ 167,024	\$ -	\$ -	\$ -	\$ -
357 Office of Rural Community Affairs	602,052	587,895	-	14,157	-	-	-	-
362 Texas Lottery Commission	71,648	2,523	-	-	-	-	-	69,125
405 Texas Department of Public Safety	939,912	42,604	873,552	-	-	23,756	-	-
411 Texas Commission on Fire Protection	16,800	-	-	16,800	-	-	-	-
455 Railroad Commission of Texas	996,613	-	8,866	-	-	-	-	987,747
479 State Office of Risk Management	42,369	-	42,369	-	-	-	-	-
529 Health and Human Services Commission	12,265,916	-	324,337	11,937,630	-	3,949	-	-
530 Department of Family and Protective Services	625,011	-	415,931	206,716	-	2,364	-	-
537 Department of State Health Services	806,441	121,495	39,771	645,176	-	-	-	-
538 Department of Assistive and Rehabilitative Services	211,189	-	144,820	66,369	-	-	-	-
539 Department of Aging and Disability Services	7,093,282	-	190,888	6,902,394	-	-	-	-
551 Department of Agriculture	64,925	-	-	64,925	-	-	-	-
554 Texas Animal Health Commission	28,052	-	-	-	-	-	-	28,052
555 Texas Cooperative Extension	101,243	-	101,118	-	-	-	-	125
556 Texas Agricultural Experiment Station	16	-	16	-	-	-	-	-
576 Texas Forest Service	63,103	63,103	-	-	-	-	-	-
580 Texas Water Development Board	75,203	-	-	75,203	-	-	-	-
592 Soil and Water Conservation Board	45,028	14,495	-	-	-	-	-	30,533
601 Texas Department of Transportation	9,157,402	15,262	1,235,479	13,958	7,489,541	399,699	-	3,464
665 Texas Juvenile Probation Commission	178,884	178,884	-	-	-	-	-	-
694 Texas Youth Commission	21,635	-	21,635	-	-	-	-	-
696 Texas Department of Criminal Justice	8,010,681	-	7,319,433	-	-	691,178	-	70
701 Texas Education Agency	25,131,835	25,131,076	759	-	-	-	-	-
743 University of Texas at San Antonio	26,466	-	26,466	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	69,529	-	69,529	-	-	-	-	-
752 University of North Texas	7,821	-	7,821	-	-	-	-	-
753 Sam Houston State University	4,750	-	-	4,750	-	-	-	-
756 Sul Ross State University	442	-	-	-	-	-	-	442
760 Texas A&M University-Corpus Christi	21	-	21	-	-	-	-	-
761 Texas A&M International University	500	-	500	-	-	-	-	-
781 Texas Higher Education Coordinating Board	150	-	-	-	-	-	-	150
802 Parks and Wildlife Department	398,823	249,553	116,927	-	-	13,965	-	18,378
902 Comptroller-State Fiscal	116,398	56,128	-	-	-	-	-	60,270
907 Comptroller-State Energy Conservation Office	98,193	-	-	-	-	-	-	98,193
COUNTY TOTAL	73,392,079	26,687,765	12,642,076	24,015,536	7,489,541	1,135,175	0	1,421,987
GAINES								
101 Senate	34	-	-	-	-	34	-	-
102 House of Representatives	60	-	-	-	-	60	-	-
212 Office of Court Administration	7,438	7,438	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	40,396	40,270	-	-	-	-	-	126
302 Attorney General	1,514,913	177	-	1,496,606	-	-	-	18,131
304 Comptroller of Public Accounts	234	-	-	-	-	-	-	234
306 Texas State Library and Archives Commission	3,089	2,889	-	200	-	-	-	-
307 Secretary of State	200	-	-	-	-	200	-	-
320 Texas Workforce Commission	202,203	-	5,031	196,820	-	-	-	352
323 Teacher Retirement System of Texas	536,844	-	428,673	108,171	-	-	-	-
327 Employees Retirement System of Texas	50,234	-	44,485	5,748	-	-	-	-
357 Office of Rural Community Affairs	62,170	48,061	-	14,108	-	-	-	-
362 Texas Lottery Commission	320,703	-	-	-	-	-	-	320,703
405 Texas Department of Public Safety	335,359	69,064	266,296	-	-	-	-	-
455 Railroad Commission of Texas	50,173	-	50,136	-	-	-	-	38
479 State Office of Risk Management	980	-	980	-	-	-	-	-
529 Health and Human Services Commission	7,812,742	-	119,362	7,685,877	-	2,500	-	5,004
530 Department of Family and Protective Services	147,753	-	11,888	133,984	-	1,881	-	-
537 Department of State Health Services	146,917	-	3,030	143,887	-	-	-	-
538 Department of Assistive and Rehabilitative Services	2,487	-	-	2,487	-	-	-	-
539 Department of Aging and Disability Services	1,343,071	-	63,795	1,279,276	-	-	-	-
551 Department of Agriculture	12,697	-	-	12,144	-	-	-	553
555 Texas Cooperative Extension	75,877	-	75,877	-	-	-	-	-
556 Texas Agricultural Experiment Station	362	-	6	-	-	356	-	-
592 Soil and Water Conservation Board	17,729	13,266	-	4,463	-	-	-	-
601 Texas Department of Transportation	4,797,520	42,731	463,867	28,757	4,041,824	217,509	-	2,833

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
GAINES (concluded)								
665 Texas Juvenile Probation Commission	\$ 146,460	\$ 146,460	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
696 Texas Department of Criminal Justice	448,249	-	442,825	-	-	5,424	-	-
701 Texas Education Agency	10,833,780	10,833,780	-	-	-	-	-	-
713 Tarleton State University	1,000	-	-	-	-	-	-	1,000
733 Texas Tech University	4,750	-	-	4,750	-	-	-	-
737 Angelo State University	180	-	180	-	-	-	-	-
739 Texas Tech University Health Sciences Center	10,379	-	10,154	-	-	-	-	225
742 University of Texas of the Permian Basin	2,247	-	2,247	-	-	-	-	-
757 West Texas A&M University	5,885	-	5,885	-	-	-	-	-
760 Texas A&M University-Corpus Christi	8	-	8	-	-	-	-	-
802 Parks and Wildlife Department	1,049	-	1,049	-	-	-	-	-
813 Texas Commission on the Arts	2,599	-	-	2,599	-	-	-	-
902 Comptroller-State Fiscal	242,201	221,950	-	-	-	-	-	20,251
COUNTY TOTAL	29,180,972	11,426,085	1,995,773	11,119,878	4,041,824	227,964	0	369,449
GALVESTON								
101 Senate	42,100	-	15,310	-	-	26,788	-	1
102 House of Representatives	167,897	-	158,034	-	-	8,713	-	1,150
211 Court of Criminal Appeals	1,745	-	1,745	-	-	-	-	-
212 Office of Court Administration	370,438	259,069	111,324	-	-	-	-	45
234 Court of Appeals-Fourteenth Court of Appeals District	268,873	-	268,785	-	-	48	-	40
241 District Courts-Comptroller's Judiciary Section	1,689,253	524,433	1,142,591	-	-	-	-	22,230
300 Governor-Fiscal	426,095	99,419	-	326,676	-	-	-	-
302 Attorney General	40,929,074	84,242	1,778,128	38,199,019	-	130,859	-	736,826
304 Comptroller of Public Accounts	510,550	-	502,498	-	-	-	-	8,053
305 General Land Office	4,957,572	865,252	617,046	750	-	4,855	35,195	3,434,474
306 Texas State Library and Archives Commission	53,681	31,277	-	22,404	-	-	-	-
307 Secretary of State	159,375	139,511	-	19,364	-	500	-	-
308 State Auditor	15,327	-	15,007	-	-	320	-	-
312 State Securities Board	84	-	-	-	-	75	-	9
315 Comptroller-Prepaid Higher Education Tuition Board	142,975	-	-	-	-	-	-	142,975
317 General Land Office-Fiscal	442,957	-	82,957	-	-	360,000	-	-
320 Texas Workforce Commission	18,604,730	-	875,583	17,675,952	-	8,302	-	44,893
323 Teacher Retirement System of Texas	28,220,547	-	22,676,837	5,541,682	-	51	-	1,978
327 Employees Retirement System of Texas	10,278,649	-	9,142,128	1,136,521	-	-	-	-
332 Texas Department of Housing and Community Affairs	3,353,532	276,887	177	3,073,470	-	2,998	-	-
347 Texas Public Finance Authority	18,980	-	-	-	-	-	-	18,980
357 Office of Rural Community Affairs	834,773	834,773	-	-	-	-	-	-
360 State Office of Administrative Hearings	52,212	-	52,212	-	-	-	-	-
362 Texas Lottery Commission	49,426,647	84,248	-	-	-	1,983	-	49,340,416
370 Texas Residential Construction Commission	550	-	550	-	-	-	-	-
401 Adjutant General's Department	2,620,754	-	2,113,845	26,382	-	436,310	-	44,217
403 Texas Veterans Commission	175,247	-	174,879	-	-	-	-	368
405 Texas Department of Public Safety	4,137,060	1,452,836	2,529,602	50,551	-	80,110	-	23,961
448 Office of Injured Employee Counsel	3,242	-	3,242	-	-	-	-	-
451 Texas Department of Banking	104,892	-	97,274	-	-	7,618	-	-
452 Texas Department of Licensing and Regulation	1,717	-	-	-	-	-	1,004	713
454 Texas Department of Insurance	431,184	-	396,132	-	-	34,572	-	480
455 Railroad Commission of Texas	206,872	-	205,766	-	-	357	-	750
456 Board of Plumbing Examiners	1,086	-	1,086	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	320,722	1,193	294,611	-	-	24,918	-	-
460 Texas Board of Professional Engineers	1,459	-	-	-	-	1,391	-	68
464 Texas Board of Professional Land Surveying	4,744	-	4,294	-	-	-	-	450
466 Office of Consumer Credit Commissioner	355	-	-	-	-	-	-	355
476 Texas Racing Commission	412,590	-	412,585	-	-	5	-	-
477 Commission on State Emergency Communications	709,261	709,261	-	-	-	-	-	-
479 State Office of Risk Management	177,949	-	177,949	-	-	-	-	-
481 Texas Board of Professional Geoscientists	707	-	707	-	-	-	-	-
503 Texas Medical Board	49,833	-	48,580	-	-	92	-	1,161
504 State Board of Dental Examiners	467	-	467	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	2,021,504	-	2,017,426	-	-	642	-	3,437
507 Board of Nurse Examiners	4,462	-	4,457	-	-	-	-	5
512 State Board of Podiatric Medical Examiners	40	-	-	-	-	-	-	40
520 Board of Examiners of Psychologists	350	-	350	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
GALVESTON (continued)								
527 Texas Cancer Council	\$ 159,758	\$ -	\$ 569	\$ 159,189	\$ -	\$ -	\$ -	\$ -
529 Health and Human Services Commission	168,326,833	-	4,298,909	163,263,304	-	704,869	-	59,751
530 Department of Family and Protective Services	9,210,194	-	3,699,177	5,469,238	-	34,026	-	7,754
537 Department of State Health Services	14,477,348	3,689,144	1,090,163	9,357,878	-	317,708	-	22,455
538 Department of Assistive and Rehabilitative Services	2,258,813	-	1,148,892	1,035,161	-	293	-	74,466
539 Department of Aging and Disability Services	35,297,095	-	765,829	34,190,215	-	307,079	-	33,972
551 Department of Agriculture	64,207	-	56,614	5,971	-	1,122	-	500
555 Texas Cooperative Extension	122,507	-	115,724	-	-	4,781	-	2,002
556 Texas Agricultural Experiment Station	33,012	-	302	-	-	19,370	-	13,340
557 Texas Veterinary Medical Diagnostic Laboratory	49,825	-	46,520	-	-	2,666	-	640
576 Texas Forest Service	94,060	84,253	185	-	-	1,287	-	8,335
580 Texas Water Development Board	2,025	-	-	-	-	-	2,025	-
582 Texas Commission on Environmental Quality	5,239,677	368,240	1,300,959	311,240	-	80,015	-	3,179,224
592 Soil and Water Conservation Board	217	-	-	217	-	-	-	-
601 Texas Department of Transportation	89,299,421	994,305	9,832,920	149,804	72,140,392	4,787,742	26,579	1,367,678
665 Texas Juvenile Probation Commission	1,225,285	1,225,285	-	-	-	-	-	-
694 Texas Youth Commission	10,455,161	-	8,708,523	-	-	1,585,509	13,977	147,152
696 Texas Department of Criminal Justice	30,567,485	1,394,589	25,678,723	-	-	1,683,061	-	1,811,112
701 Texas Education Agency	191,579,193	191,098,570	28,443	452,021	-	-	-	159
704 Public Community/Junior Colleges	11,086,410	11,086,410	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	31,096	-	21,173	-	-	7,784	-	2,139
711 Texas A&M University (Main University)	495,932	-	494,227	152	-	1,553	-	-
712 Texas Engineering Experiment Station	355	-	355	-	-	-	-	-
713 Tarleton State University	72,949	-	72,154	-	-	796	-	-
714 University of Texas at Arlington	56,578	-	56,552	-	-	-	-	26
715 Prairie View A&M University	126,543	-	61,797	63,830	-	866	-	50
716 Texas Engineering Extension Service	38,188	-	27,478	-	-	5,104	-	5,607
717 Texas Southern University	41,578	-	37,340	-	-	2,123	-	2,115
718 Texas A&M University at Galveston	11,007,047	-	10,970,196	-	-	24,707	3,664	8,480
719 Texas State Technical College System	28,553	-	185	-	-	2,281	11,411	14,676
720 University of Texas System	12,119	-	8,441	-	-	-	-	3,678
721 University of Texas at Austin	423,239	-	399,462	-	-	18,742	-	5,035
723 University of Texas Medical Branch at Galveston	204,306,840	-	204,192,587	4,750	-	84,239	-	25,264
724 University of Texas at El Paso	132,273	-	131,190	-	-	-	-	1,083
727 Texas Transportation Institute	1,823	-	630	-	-	-	190	1,002
729 University of Texas Southwestern Medical Center at Dallas	529,798	-	527,698	-	-	2,100	-	-
730 University of Houston	2,483,290	-	2,405,429	-	-	62,701	6,750	8,410
731 Texas Woman's University	95,011	-	86,575	7,125	-	46	-	1,265
732 Texas A&M University-Kingsville	6,068	-	-	-	-	842	-	5,226
733 Texas Tech University	243,955	-	228,495	-	-	1,870	5,995	7,595
734 Lamar University	99,471	-	27,346	-	-	56,667	2,320	13,138
736 University of Texas-Pan American	120,361	-	120,345	-	-	-	-	16
737 Angelo State University	439	-	439	-	-	-	-	-
738 University of Texas at Dallas	201,707	-	201,707	-	-	-	-	-
739 Texas Tech University Health Sciences Center	566,027	-	559,769	-	-	-	-	6,258
743 University of Texas at San Antonio	30,932	-	30,932	-	-	-	-	-
744 University of Texas Health Science Center at Houston	3,445,380	-	3,224,565	-	-	19,538	-	201,276
745 University of Texas Health Science Center at San Antonio	722,243	-	712,322	-	-	549	6,240	3,132
747 University of Texas at Brownsville	3,377	-	-	2,375	-	-	-	1,002
750 University of Texas at Tyler	14,485	-	2,543	-	-	11,350	-	592
751 Texas A&M University-Commerce	5,323	-	-	-	-	-	-	5,323
752 University of North Texas	76,759	-	42,787	30,973	-	-	-	3,000
753 Sam Houston State University	350,994	-	214,350	79,322	-	42,896	-	14,425
754 Texas State University-San Marcos	15,256	-	9,215	-	-	-	-	6,041
755 Stephen F. Austin State University	24,072	-	-	-	-	254	22,490	1,328
756 Sul Ross State University	18,446	-	67	-	-	2,634	-	15,745
759 University of Houston-Clear Lake	4,129,050	-	4,080,381	23,572	-	13,593	-	11,503
760 Texas A&M University-Corpus Christi	77,629	-	72,252	-	-	-	214	5,163
763 University of North Texas Health Science Center at Fort Worth	72,418	-	66,265	-	-	604	-	5,550
764 Texas A&M University-Texarkana	870	-	870	-	-	-	-	-
765 University of Houston-Victoria	21,818	-	21,818	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	1,024	-	840	-	-	-	-	184
772 Texas School for the Deaf	1,715	-	-	592	-	-	-	1,123
781 Texas Higher Education Coordinating Board	1,600,355	566,506	-	164,704	-	2,708	-	866,437

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
GALVESTON (concluded)								
783 University of Houston System	\$ 414,892	\$ -	\$ 410,092	\$ -	\$ -	\$ 4,800	\$ -	\$ -
784 University of Houston-Downtown	245,881	-	245,881	-	-	-	-	-
785 University of Texas Health Center at Tyler	155,450	-	155,450	-	-	-	-	-
787 Lamar State College-Orange	61,604	-	61,304	-	-	-	-	300
788 Lamar State College-Port Arthur	8,373	-	-	-	-	7,192	1,181	-
789 Lamar Institute of Technology	14,922	-	-	-	-	9,483	-	5,438
802 Parks and Wildlife Department	6,407,467	1,692,619	3,196,384	-	-	570,750	65,351	882,362
808 Texas Historical Commission	14,480	9,998	-	4,279	-	203	-	-
809 State Preservation Board	5,386	-	5,386	-	-	-	-	-
813 Texas Commission on the Arts	49,596	-	-	49,596	-	-	-	-
902 Comptroller-State Fiscal	4,567,162	2,459,846	697,096	22,792	-	-	-	1,387,427
907 Comptroller-State Energy Conservation Office	1,035,288	-	-	-	-	-	-	1,035,288
COUNTY TOTAL	986,617,527	220,032,165	336,578,985	280,921,071	72,140,392	11,620,011	204,587	65,120,316
GARZA								
212 Office of Court Administration	7,439	7,439	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	39,431	39,291	-	-	-	-	-	140
302 Attorney General	854,559	7,874	-	835,238	-	-	-	11,447
304 Comptroller of Public Accounts	80	-	-	-	-	-	-	80
306 Texas State Library and Archives Commission	1,613	1,613	-	-	-	-	-	-
307 Secretary of State	7,171	5,877	-	1,144	-	150	-	-
320 Texas Workforce Commission	90,653	-	3,876	86,767	-	-	-	10
323 Teacher Retirement System of Texas	284,733	-	261,174	23,558	-	-	-	-
327 Employees Retirement System of Texas	64,513	-	43,257	21,256	-	-	-	-
357 Office of Rural Community Affairs	149,728	149,728	-	-	-	-	-	-
362 Texas Lottery Commission	16,865	-	-	-	-	465	-	16,400
401 Adjutant General's Department	435	-	435	-	-	-	-	-
405 Texas Department of Public Safety	159,592	32,099	124,594	-	-	-	-	2,899
479 State Office of Risk Management	664	-	664	-	-	-	-	-
529 Health and Human Services Commission	2,940,427	-	77,110	2,859,432	-	-	-	3,885
530 Department of Family and Protective Services	14,992	-	-	14,992	-	-	-	-
537 Department of State Health Services	95,407	2,900	64,294	28,213	-	-	-	-
538 Department of Assistive and Rehabilitative Services	451	-	-	451	-	-	-	-
539 Department of Aging and Disability Services	1,366,166	-	35,688	1,328,818	-	50	-	1,610
551 Department of Agriculture	2,177	-	-	1,041	-	-	-	1,136
555 Texas Cooperative Extension	62,084	-	62,084	-	-	-	-	-
556 Texas Agricultural Experiment Station	4	-	4	-	-	-	-	-
576 Texas Forest Service	8,908	8,908	-	-	-	-	-	-
592 Soil and Water Conservation Board	19,295	9,295	-	10,000	-	-	-	-
601 Texas Department of Transportation	1,929,062	7,851	761,893	5,185	1,033,864	119,152	-	1,118
665 Texas Juvenile Probation Commission	120,495	120,495	-	-	-	-	-	-
694 Texas Youth Commission	1,234,731	-	1,151	-	-	7,793	-	1,225,787
696 Texas Department of Criminal Justice	234,392	-	234,392	-	-	-	-	-
701 Texas Education Agency	2,921,670	2,921,670	-	-	-	-	-	-
733 Texas Tech University	37,372	-	32,622	4,750	-	-	-	-
760 Texas A&M University-Corpus Christi	6	-	6	-	-	-	-	-
772 Texas School for the Deaf	1,165	-	-	1,165	-	-	-	-
802 Parks and Wildlife Department	78,453	-	76,945	-	-	1,508	-	-
813 Texas Commission on the Arts	9,047	-	-	9,047	-	-	-	-
902 Comptroller-State Fiscal	49,321	40,981	-	3,000	-	-	-	5,339
COUNTY TOTAL	12,803,101	3,356,021	1,780,191	5,234,056	1,033,864	129,118	0	1,269,851
GILLESPIE								
101 Senate	33	-	-	-	-	33	-	-
102 House of Representatives	41	-	-	-	-	41	-	-
212 Office of Court Administration	(2,512)	(2,512)	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	46,378	45,962	-	-	-	-	-	416
300 Governor-Fiscal	230	-	230	-	-	-	-	-
302 Attorney General	2,069,778	7,075	48,881	1,987,639	-	-	-	26,184
304 Comptroller of Public Accounts	428	-	-	-	-	-	-	428
305 General Land Office	339,756	-	-	-	-	-	-	339,756
306 Texas State Library and Archives Commission	2,433	2,433	-	-	-	-	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	3,396	-	-	-	-	-	-	3,396
320 Texas Workforce Commission	448,872	-	21,840	425,016	-	174	-	1,842

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
GILLESPIE (concluded)								
323 Teacher Retirement System of Texas	\$ 4,775,348	\$ -	\$ 4,617,361	\$ 157,587	\$ -	\$ 400	\$ -	\$ -
327 Employees Retirement System of Texas	2,674,661	-	2,600,336	74,326	-	-	-	-
357 Office of Rural Community Affairs	3,990	-	3,990	-	-	-	-	-
362 Texas Lottery Commission	834,149	2,014	-	-	-	15,931	-	816,204
401 Adjutant General's Department	24,061	-	8,942	-	-	14,956	-	163
405 Texas Department of Public Safety	684,445	14,531	666,720	-	-	2,929	-	265
407 Commission on Law Enforcement Officer Standards and Education	1,492	-	1,492	-	-	-	-	-
454 Texas Department of Insurance	19,501	-	19,501	-	-	-	-	-
455 Railroad Commission of Texas	510,617	-	3,202	-	-	-	-	507,415
458 Texas Alcoholic Beverage Commission	55,050	-	55,050	-	-	-	-	-
479 State Office of Risk Management	27,268	-	27,268	-	-	-	-	-
481 Texas Board of Professional Geoscientists	473	-	473	-	-	-	-	-
503 Texas Medical Board	30	-	-	-	-	-	-	30
507 Board of Nurse Examiners	9	-	-	-	-	-	-	9
529 Health and Human Services Commission	5,802,636	-	343,931	5,453,743	-	4,959	-	2
530 Department of Family and Protective Services	335,104	-	203,620	122,108	-	2,292	-	7,085
537 Department of State Health Services	2,749,249	120,214	1,953,842	670,455	-	1,478	-	3,260
538 Department of Assistive and Rehabilitative Services	544,569	-	258,239	286,030	-	300	-	-
539 Department of Aging and Disability Services	6,047,593	-	80,038	5,967,060	-	495	-	1
551 Department of Agriculture	114,274	-	-	108,929	-	296	-	5,050
554 Texas Animal Health Commission	80,430	-	61,842	-	-	-	-	18,588
555 Texas Cooperative Extension	137,745	-	136,194	-	-	174	-	1,377
556 Texas Agricultural Experiment Station	674	-	330	-	-	343	-	-
576 Texas Forest Service	89,308	3,250	54,412	-	-	31,371	-	274
578 State Board of Veterinary Medical Examiners	1,502	-	1,502	-	-	-	-	-
582 Texas Commission on Environmental Quality	33,736	-	-	-	-	9,030	-	24,706
592 Soil and Water Conservation Board	95,793	24,213	-	71,580	-	-	-	-
601 Texas Department of Transportation	10,228,142	823,517	1,183,308	5,518	7,553,248	651,970	-	10,581
665 Texas Juvenile Probation Commission	83,837	83,837	-	-	-	-	-	-
694 Texas Youth Commission	1,989	-	-	-	-	1,989	-	-
696 Texas Department of Criminal Justice	126,455	-	51,294	-	-	42,180	-	32,981
701 Texas Education Agency	9,410,048	9,404,184	5,864	-	-	-	-	-
713 Tarleton State University	615	-	615	-	-	-	-	-
719 Texas State Technical College System	265	-	-	-	-	265	-	-
721 University of Texas at Austin	41,429	-	39,272	-	-	1,157	-	1,000
731 Texas Woman's University	1,704	-	819	-	-	886	-	-
733 Texas Tech University	18,983	-	9,906	4,750	-	1,680	-	2,647
737 Angelo State University	7,000	-	-	-	-	-	-	7,000
743 University of Texas at San Antonio	68,541	-	68,541	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	98,522	-	98,522	-	-	-	-	-
752 University of North Texas	9,500	-	-	9,500	-	-	-	-
753 Sam Houston State University	84	-	-	-	-	-	-	84
754 Texas State University-San Marcos	1,000	-	-	-	-	-	-	1,000
756 Sul Ross State University	150	-	-	-	-	-	-	150
760 Texas A&M University-Corpus Christi	33	-	33	-	-	-	-	-
781 Texas Higher Education Coordinating Board	30	-	-	-	-	-	-	30
802 Parks and Wildlife Department	1,594,063	18,304	1,254,978	-	-	266,324	-	54,457
808 Texas Historical Commission	1,869,654	-	337,487	-	-	-	1,192,060	340,107
809 State Preservation Board	24,984	-	-	-	-	130	-	24,854
902 Comptroller-State Fiscal	314,808	165,194	10,900	-	-	-	-	138,715
COUNTY TOTAL	52,454,377	10,712,216	14,230,775	15,344,240	7,553,248	1,051,781	1,192,060	2,370,056
GLASSCOCK								
241 District Courts-Comptroller's Judiciary Section	15,101	15,012	-	-	-	-	-	89
302 Attorney General	51,442	5	-	51,437	-	-	-	-
304 Comptroller of Public Accounts	18	-	-	-	-	-	-	18
307 Secretary of State	32,811	32,526	-	285	-	-	-	-
320 Texas Workforce Commission	1,283	-	783	489	-	-	-	11
323 Teacher Retirement System of Texas	55,239	-	53,888	1,351	-	-	-	-
327 Employees Retirement System of Texas	11,187	-	11,187	-	-	-	-	-
362 Texas Lottery Commission	1,000	-	-	-	-	-	-	1,000
529 Health and Human Services Commission	124,097	-	-	124,097	-	-	-	-
537 Department of State Health Services	129,866	-	128,442	1,424	-	-	-	-
539 Department of Aging and Disability Services	42,349	-	-	42,349	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
GLASSCOCK (concluded)								
551 Department of Agriculture	\$ 4,005	\$ -	\$ -	\$ 4,005	\$ -	\$ -	\$ -	\$ -
555 Texas Cooperative Extension	126,522	-	126,476	-	-	47	-	-
556 Texas Agricultural Experiment Station	62,758	-	1	-	-	36	-	62,721
601 Texas Department of Transportation	871,766	7,051	114,343	910	711,885	37,418	-	159
701 Texas Education Agency	1,078,739	1,078,739	-	-	-	-	-	-
760 Texas A&M University-Corpus Christi	1	-	1	-	-	-	-	-
802 Parks and Wildlife Department	25	-	-	-	-	25	-	-
902 Comptroller-State Fiscal	16,629	12,065	-	-	-	-	-	4,564
COUNTY TOTAL	2,624,836	1,145,398	435,120	226,346	711,885	37,526	0	68,562
GOLIAD								
101 Senate	24	-	-	-	-	24	-	-
102 House of Representatives	46	-	-	-	-	46	-	-
212 Office of Court Administration	8,456	8,456	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	23,553	23,553	-	-	-	-	-	-
302 Attorney General	1,282,543	78	290,466	986,315	-	-	-	5,684
304 Comptroller of Public Accounts	65,954	-	65,891	-	-	-	-	63
305 General Land Office	73,571	-	-	-	-	-	-	73,571
306 Texas State Library and Archives Commission	1,896	1,896	-	-	-	-	-	-
307 Secretary of State	1,169	-	-	1,169	-	-	-	-
320 Texas Workforce Commission	154,656	-	6,820	147,821	-	-	-	15
323 Teacher Retirement System of Texas	650,745	-	576,477	74,268	-	-	-	-
327 Employees Retirement System of Texas	216,523	-	133,512	83,011	-	-	-	-
357 Office of Rural Community Affairs	256,006	256,006	-	-	-	-	-	-
362 Texas Lottery Commission	22,720	-	-	-	-	-	-	22,720
405 Texas Department of Public Safety	237,388	45,663	163,215	-	-	-	-	28,510
529 Health and Human Services Commission	2,967,445	-	59,496	2,898,809	-	9,140	-	-
530 Department of Family and Protective Services	101,568	-	44,568	56,950	-	50	-	-
537 Department of State Health Services	195,298	-	120,193	75,105	-	-	-	-
538 Department of Assistive and Rehabilitative Services	19,614	-	7,607	12,007	-	-	-	-
539 Department of Aging and Disability Services	1,798,664	-	53,634	1,745,030	-	-	-	-
551 Department of Agriculture	45,380	-	-	45,380	-	-	-	-
555 Texas Cooperative Extension	35,752	-	29,189	-	-	-	-	6,563
556 Texas Agricultural Experiment Station	39,282	-	39,282	-	-	-	-	-
576 Texas Forest Service	55,355	55,355	-	-	-	-	-	-
592 Soil and Water Conservation Board	6,024	6,024	-	-	-	-	-	-
601 Texas Department of Transportation	22,719,874	21,959	726,065	8,525	20,650,198	1,086,554	-	226,573
665 Texas Juvenile Probation Commission	85,028	85,028	-	-	-	-	-	-
696 Texas Department of Criminal Justice	2,379,618	-	2,379,408	-	-	-	-	210
701 Texas Education Agency	3,973,288	3,973,288	-	-	-	-	-	-
732 Texas A&M University-Kingsville	8,755	-	-	-	-	8,755	-	-
756 Sul Ross State University	846	-	346	-	-	-	-	500
760 Texas A&M University-Corpus Christi	10	-	10	-	-	-	-	-
765 University of Houston-Victoria	55,864	-	55,864	-	-	-	-	-
781 Texas Higher Education Coordinating Board	10,000	-	-	10,000	-	-	-	-
802 Parks and Wildlife Department	565,452	11,928	538,772	-	-	14,099	-	652
809 State Preservation Board	793	-	-	-	-	550	-	243
902 Comptroller-State Fiscal	49,150	45,598	-	-	-	-	-	3,552
COUNTY TOTAL	38,108,310	4,534,834	5,290,815	6,144,389	20,650,198	1,119,218	0	368,856
GONZALES								
101 Senate	48	-	-	-	-	48	-	-
102 House of Representatives	51,979	-	51,905	-	-	74	-	-
104 Legislative Budget Board	33,704	-	33,704	-	-	-	-	-
212 Office of Court Administration	14,515	14,515	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	193,661	42,702	150,082	-	-	-	-	877
300 Governor-Fiscal	34,584	-	-	34,584	-	-	-	-
301 Governor-Executive	45,753	-	45,753	-	-	-	-	-
302 Attorney General	2,914,846	338	53,940	2,814,139	-	-	-	46,428
303 Texas Building and Procurement Commission	68,279	-	68,279	-	-	-	-	-
304 Comptroller of Public Accounts	230	-	-	-	-	-	-	230
305 General Land Office	281,033	-	-	-	-	-	-	281,033
306 Texas State Library and Archives Commission	1,572	1,572	-	-	-	-	-	-
307 Secretary of State	68,302	61,818	205	5,980	-	300	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
GONZALES (concluded)								
320 Texas Workforce Commission	\$ 703,150	\$ -	\$ 73,871	\$ 626,375	\$ -	\$ 1,319	\$ -	\$ 1,586
323 Teacher Retirement System of Texas	2,684,051	-	2,596,079	87,972	-	-	-	-
327 Employees Retirement System of Texas	214,097	-	192,781	21,316	-	-	-	-
332 Texas Department of Housing and Community Affairs	43,605	-	-	-	-	-	-	43,605
357 Office of Rural Community Affairs	601,377	592,319	-	9,057	-	-	-	-
362 Texas Lottery Commission	309,595	-	-	-	-	-	-	309,595
401 Adjutant General's Department	290	-	290	-	-	-	-	-
403 Texas Veterans Commission	472	-	-	-	-	-	-	472
405 Texas Department of Public Safety	1,076,305	119,188	939,688	-	-	17,429	-	-
409 Commission on Jail Standards	84,601	-	84,602	-	-	-	-	-
452 Texas Department of Licensing and Regulation	55,490	-	55,490	-	-	-	-	-
454 Texas Department of Insurance	72,200	-	71,134	-	-	1,066	-	-
455 Railroad Commission of Texas	98,914	-	84,257	-	-	324	-	14,333
457 Texas State Board of Public Accountancy	400	-	400	-	-	-	-	-
472 Texas Structural Pest Control Board	42,245	-	42,245	-	-	-	-	-
476 Texas Racing Commission	89,940	-	89,940	-	-	-	-	-
479 State Office of Risk Management	800	-	800	-	-	-	-	-
529 Health and Human Services Commission	11,634,224	-	538,522	11,000,757	-	94,945	-	-
530 Department of Family and Protective Services	617,573	-	407,787	208,158	-	1,529	-	99
537 Department of State Health Services	1,626,831	95,392	184,377	1,346,913	-	-	-	149
538 Department of Assistive and Rehabilitative Services	152,830	-	98,299	46,306	-	8,226	-	-
539 Department of Aging and Disability Services	4,525,055	-	51,461	4,473,639	-	(44)	-	-
551 Department of Agriculture	326,965	38,992	-	283,491	-	-	-	4,482
554 Texas Animal Health Commission	69,275	-	36,815	-	-	62	-	32,398
555 Texas Cooperative Extension	27,143	-	27,143	-	-	-	-	-
556 Texas Agricultural Experiment Station	2,816	-	31	-	-	2,785	-	-
557 Texas Veterinary Medical Diagnostic Laboratory	150,052	-	147,573	-	-	2,380	-	98
576 Texas Forest Service	109,511	109,326	101	-	-	84	-	-
582 Texas Commission on Environmental Quality	72,451	-	72,451	-	-	-	-	-
592 Soil and Water Conservation Board	102,939	87,939	-	15,000	-	-	-	-
601 Texas Department of Transportation	12,153,445	39,766	1,015,774	13,033	10,313,296	768,108	-	3,467
694 Texas Youth Commission	43,472	-	43,472	-	-	-	-	-
696 Texas Department of Criminal Justice	344,001	-	341,789	-	-	2,212	-	-
701 Texas Education Agency	8,098,714	8,029,465	69,249	-	-	-	-	-
716 Texas Engineering Extension Service	1,020	-	1,020	-	-	-	-	-
720 University of Texas System	651	-	-	-	-	-	-	651
721 University of Texas at Austin	1,058	-	1,058	-	-	-	-	-
743 University of Texas at San Antonio	4,750	-	-	4,750	-	-	-	-
752 University of North Texas	4,750	-	-	4,750	-	-	-	-
753 Sam Houston State University	7,501	-	-	7,125	-	-	-	376
754 Texas State University-San Marcos	7,366	-	6,366	-	-	-	-	1,000
756 Sul Ross State University	238	-	-	-	-	238	-	-
760 Texas A&M University-Corpus Christi	41	-	41	-	-	-	-	-
781 Texas Higher Education Coordinating Board	62,512	-	57,512	5,000	-	-	-	-
802 Parks and Wildlife Department	363,108	-	334,625	-	-	25,852	-	2,631
813 Texas Commission on the Arts	(100)	-	-	(100)	-	-	-	-
902 Comptroller-State Fiscal	264,711	117,123	-	2,000	-	-	-	145,588
COUNTY TOTAL	50,560,940	9,350,455	8,070,909	21,010,244	10,313,296	926,937	0	889,098
GRAY								
101 Senate	120	-	-	-	-	120	-	-
102 House of Representatives	51,728	-	51,139	-	-	164	-	425
212 Office of Court Administration	186,830	23,212	163,598	-	-	20	-	-
241 District Courts-Comptroller's Judiciary Section	387,719	79,208	304,092	-	-	-	-	4,418
300 Governor-Fiscal	129,655	-	-	129,655	-	-	-	-
302 Attorney General	2,842,790	10,209	-	2,769,001	-	-	-	63,580
304 Comptroller of Public Accounts	117	-	-	-	-	-	-	117
306 Texas State Library and Archives Commission	5,560	5,560	-	-	-	-	-	-
307 Secretary of State	33,870	24,286	-	9,584	-	-	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	6,618	-	-	-	-	-	-	6,618
320 Texas Workforce Commission	590,654	-	66,514	521,599	-	-	-	2,541
323 Teacher Retirement System of Texas	861,856	-	649,884	211,972	-	-	-	-
327 Employees Retirement System of Texas	608,269	-	454,923	153,345	-	-	-	-
357 Office of Rural Community Affairs	41,813	56,813	-	(15,000)	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
GRAY (concluded)								
362 Texas Lottery Commission	\$ 30,709	\$ 1,574	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29,135
401 Adjutant General's Department	1,485	-	580	-	-	904	-	-
403 Texas Veterans Commission	502	-	-	-	-	-	-	502
405 Texas Department of Public Safety	1,055,815	180,580	858,491	-	-	4,446	-	12,297
455 Railroad Commission of Texas	347,167	-	280,091	-	-	17,595	-	49,480
458 Texas Alcoholic Beverage Commission	500	500	-	-	-	-	-	-
479 State Office of Risk Management	45,670	-	45,670	-	-	-	-	-
503 Texas Medical Board	84	-	-	-	-	-	-	84
513 Texas Funeral Service Commission	2,003	-	2,003	-	-	-	-	-
529 Health and Human Services Commission	12,307,499	-	309,484	11,893,460	-	98,084	-	6,471
530 Department of Family and Protective Services	822,675	-	614,823	204,463	-	3,176	-	213
537 Department of State Health Services	219,577	-	3,397	216,180	-	-	-	-
538 Department of Assistive and Rehabilitative Services	61,121	-	40,654	20,233	-	-	-	235
539 Department of Aging and Disability Services	3,788,356	-	93,039	3,695,317	-	-	-	-
551 Department of Agriculture	53,020	-	462	51,946	-	-	-	612
555 Texas Cooperative Extension	88,789	-	88,789	-	-	-	-	-
556 Texas Agricultural Experiment Station	137	-	17	-	-	120	-	-
576 Texas Forest Service	136,337	136,337	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	69,348	-	63,035	-	-	-	-	6,312
592 Soil and Water Conservation Board	23,548	18,248	-	5,300	-	-	-	-
601 Texas Department of Transportation	5,718,775	32,071	1,090,747	18,533	4,109,000	377,195	63,030	28,200
665 Texas Juvenile Probation Commission	232,278	232,278	-	-	-	-	-	-
694 Texas Youth Commission	46,423	-	31,283	-	-	-	-	15,140
696 Texas Department of Criminal Justice	9,807,540	101,461	9,337,907	-	-	368,023	-	149
701 Texas Education Agency	12,675,020	12,675,020	-	-	-	-	-	-
711 Texas A&M University (Main University)	2,538	-	2,538	-	-	-	-	-
733 Texas Tech University	7,125	-	-	7,125	-	-	-	-
739 Texas Tech University Health Sciences Center	182,941	-	181,504	-	-	-	-	1,437
752 University of North Texas	16,016	-	16,016	-	-	-	-	-
754 Texas State University-San Marcos	1,000	-	-	-	-	-	-	1,000
757 West Texas A&M University	4,899	-	2,907	900	-	1,092	-	-
760 Texas A&M University-Corpus Christi	22	-	22	-	-	-	-	-
781 Texas Higher Education Coordinating Board	116	-	-	-	-	-	-	116
802 Parks and Wildlife Department	136,619	-	118,400	-	-	17,645	-	574
813 Texas Commission on the Arts	1,500	-	-	1,500	-	-	-	-
902 Comptroller-State Fiscal	132,051	53,197	-	-	-	-	-	78,854
COUNTY TOTAL	53,766,805	13,630,556	14,872,009	19,895,114	4,109,000	888,584	63,030	308,512
GRAYSON								
101 Senate	59,260	-	54,615	-	-	4,645	-	-
102 House of Representatives	137,899	-	133,419	-	-	4,479	-	-
107 Commission on Uniform State Laws	4,457	-	3,907	-	-	-	-	550
212 Office of Court Administration	104,576	99,690	-	-	-	-	-	4,886
225 Court of Appeals-Fifth Court of Appeals District	165,599	-	165,404	-	-	-	-	195
241 District Courts-Comptroller's Judiciary Section	906,548	330,366	555,576	-	-	-	-	20,606
242 State Commission on Judicial Conduct	366	-	366	-	-	-	-	-
300 Governor-Fiscal	535,121	254,168	63,030	217,923	-	-	-	-
301 Governor-Executive	76,393	-	76,393	-	-	-	-	-
302 Attorney General	14,530,706	75,651	367,849	13,750,404	-	-	-	336,802
303 Texas Building and Procurement Commission	75,620	-	-	-	-	-	75,620	-
304 Comptroller of Public Accounts	230,315	-	214,276	-	-	12,936	-	3,103
305 General Land Office	1,268,433	-	-	-	-	-	-	1,268,433
306 Texas State Library and Archives Commission	12,805	7,544	-	5,261	-	-	-	-
307 Secretary of State	24,642	-	-	23,242	-	1,400	-	-
312 State Securities Board	705	-	-	-	-	-	-	705
315 Comptroller-Prepaid Higher Education Tuition Board	434,050	-	-	-	-	-	-	434,050
320 Texas Workforce Commission	15,464,673	2,317,957	373,264	12,751,810	-	11,825	-	9,816
323 Teacher Retirement System of Texas	14,953,713	-	14,228,288	725,424	-	-	-	-
327 Employees Retirement System of Texas	1,618,300	-	1,256,401	361,898	-	-	-	-
329 Texas Real Estate Commission	52,011	-	51,889	-	-	122	-	-
332 Texas Department of Housing and Community Affairs	1,905,574	1,808,068	-	97,506	-	-	-	-
357 Office of Rural Community Affairs	633,202	633,202	-	-	-	-	-	-
362 Texas Lottery Commission	8,045,892	35,281	-	-	-	-	-	8,010,612
401 Adjutant General's Department	14,705	-	6,703	-	-	7,232	-	770

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
GRAYSON (concluded)								
403 Texas Veterans Commission	\$ 199,124	\$ -	\$ 156,356	\$ -	\$ -	\$ 42,768	\$ -	\$ -
405 Texas Department of Public Safety	5,757,384	494,252	1,895,370	-	-	60,562	3,286,059	21,141
407 Commission on Law Enforcement Officer Standards and Education	66,457	-	66,091	-	-	305	-	60
411 Texas Commission on Fire Protection	79,347	-	59,344	20,003	-	-	-	-
455 Railroad Commission of Texas	303	-	-	-	-	-	-	303
458 Texas Alcoholic Beverage Commission	206,211	-	205,546	-	-	665	-	-
477 Commission on State Emergency Communications	1,169,048	1,169,048	-	-	-	-	-	-
479 State Office of Risk Management	101,620	-	101,620	-	-	-	-	-
503 Texas Medical Board	130,870	-	130,101	-	-	368	-	401
507 Board of Nurse Examiners	24	-	-	-	-	-	-	24
515 Texas State Board of Pharmacy	49,064	-	48,342	-	-	208	-	514
529 Health and Human Services Commission	42,497,327	-	1,921,674	40,384,384	-	46,580	-	144,688
530 Department of Family and Protective Services	4,139,460	-	2,096,365	2,024,374	-	18,665	-	56
537 Department of State Health Services	4,997,456	1,011,200	309,550	3,466,460	-	204,127	-	6,119
538 Department of Assistive and Rehabilitative Services	3,324,749	-	652,362	2,667,024	-	126	-	5,237
539 Department of Aging and Disability Services	36,802,156	1,114,905	2,020,023	33,629,442	-	2,305	-	35,481
551 Department of Agriculture	192,499	-	60,291	132,208	-	-	-	-
555 Texas Cooperative Extension	33,252	-	32,651	-	-	601	-	-
556 Texas Agricultural Experiment Station	98	-	98	-	-	-	-	-
576 Texas Forest Service	139,916	139,916	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	179,396	153,000	-	-	-	-	-	26,396
592 Soil and Water Conservation Board	12,537	-	-	12,537	-	-	-	-
601 Texas Department of Transportation	23,172,029	1,278,199	4,000,177	959,055	15,508,182	1,195,308	159,094	72,015
665 Texas Juvenile Probation Commission	1,092,302	1,092,302	-	-	-	-	-	-
694 Texas Youth Commission	3,474,600	-	3,443,804	-	-	16,347	-	14,449
696 Texas Department of Criminal Justice	4,042,269	935,933	3,033,867	-	-	60,136	-	12,334
701 Texas Education Agency	95,892,003	95,888,959	3,044	-	-	-	-	-
704 Public Community/Junior Colleges	6,539,101	6,539,101	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	3,959	-	-	-	-	3,959	-	-
710 Texas A&M University System	150	-	-	-	-	-	-	150
713 Tarleton State University	3,866	-	116	3,750	-	-	-	-
714 University of Texas at Arlington	159,497	-	152,372	7,125	-	-	-	-
719 Texas State Technical College System	4,258	-	-	-	-	2,385	-	1,873
721 University of Texas at Austin	58,459	-	57,459	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	378	-	378	-	-	-	-	-
724 University of Texas at El Paso	10,273,182	-	10,273,182	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	21,737	-	21,737	-	-	-	-	-
731 Texas Woman's University	539,080	-	476,612	2,917	-	58,160	-	1,391
733 Texas Tech University	5,200	-	-	5,200	-	-	-	-
735 Midwestern State University	57,482	-	52,732	4,750	-	-	-	-
750 University of Texas at Tyler	2,785	-	-	2,375	-	-	-	410
751 Texas A&M University-Commerce	105,989	-	105,989	-	-	-	-	-
752 University of North Texas	322,302	-	212,026	109,679	-	-	597	-
753 Sam Houston State University	21,410	-	-	9,500	-	671	8,051	3,188
754 Texas State University-San Marcos	55,137	-	54,137	-	-	-	-	1,000
755 Stephen F. Austin State University	97,001	-	96,001	-	-	-	-	1,000
757 West Texas A&M University	43,665	-	43,665	-	-	-	-	-
760 Texas A&M University-Corpus Christi	369	-	129	-	-	-	-	240
761 Texas A&M International University	62,234	-	62,234	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	29,299	-	-	-	-	-	-	29,299
765 University of Houston-Victoria	9,170	-	9,170	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	420	-	420	-	-	-	-	-
772 Texas School for the Deaf	1,296	-	-	1,296	-	-	-	-
781 Texas Higher Education Coordinating Board	3,330,563	738,258	5,225	1,793,789	-	-	-	793,291
802 Parks and Wildlife Department	1,053,762	4,961	910,423	-	-	116,336	-	22,042
808 Texas Historical Commission	5,110	-	-	-	-	1,950	-	3,159
813 Texas Commission on the Arts	4,240	-	-	4,240	-	-	-	-
902 Comptroller-State Fiscal	1,477,880	846,863	227,335	-	-	-	-	403,683
COUNTY TOTAL	313,296,048	116,968,822	50,549,398	113,173,578	15,508,182	1,875,172	3,529,421	11,691,475
GREGG								
101 Senate	53,514	-	47,104	-	-	6,310	-	100
102 House of Representatives	71,088	-	70,413	-	-	674	-	-
212 Office of Court Administration	187,753	60,629	125,909	-	-	525	-	690

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
GREGG (continued)								
232 Court of Appeals-Twelfth Court of Appeals District	\$ 160,861	\$ -	\$ 159,241	\$ -	\$ -	\$ 1,112	\$ -	\$ 508
241 District Courts-Comptroller's Judiciary Section	985,772	220,433	764,083	-	-	-	-	1,256
300 Governor-Fiscal	848,971	393,854	128,677	326,439	-	-	-	-
302 Attorney General	25,330,296	66,194	1,012,262	23,827,359	-	6,620	-	417,861
303 Texas Building and Procurement Commission	366	-	-	-	-	366	-	-
304 Comptroller of Public Accounts	528,737	-	521,169	-	-	-	-	7,568
305 General Land Office	955,020	-	-	-	-	299	-	954,721
306 Texas State Library and Archives Commission	16,311	14,275	-	2,036	-	-	-	-
307 Secretary of State	9,350	9,497	-	(1,447)	-	1,300	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	134,168	-	-	-	-	-	-	134,168
317 General Land Office-Fiscal	8,171	-	-	-	-	-	-	8,171
320 Texas Workforce Commission	33,631,857	9,389	415,959	33,148,739	-	33,982	-	23,788
323 Teacher Retirement System of Texas	25,176,142	-	23,857,596	1,318,546	-	-	-	-
327 Employees Retirement System of Texas	945,479	-	736,759	208,720	-	-	-	-
332 Texas Department of Housing and Community Affairs	399,416	-	75,040	317,591	-	150	-	6,635
357 Office of Rural Community Affairs	792,667	742,667	-	50,000	-	-	-	-
362 Texas Lottery Commission	1,034,073	155,846	51,732	-	-	538	-	825,957
370 Texas Residential Construction Commission	2,835	-	2,765	-	-	-	-	71
401 Adjutant General's Department	181,069	-	20,803	2,135	-	2,317	129,675	26,139
403 Texas Veterans Commission	135,058	-	52,874	-	-	81,180	-	1,004
405 Texas Department of Public Safety	2,169,221	431,447	1,694,775	27,132	-	2,231	-	13,636
411 Texas Commission on Fire Protection	3,150	-	-	3,150	-	-	-	-
454 Texas Department of Insurance	64,914	-	64,370	-	-	544	-	-
455 Railroad Commission of Texas	2,090,425	-	864,974	-	-	15,610	-	1,209,841
458 Texas Alcoholic Beverage Commission	436,666	-	404,014	-	-	32,247	-	404
466 Office of Consumer Credit Commissioner	85	-	-	-	-	-	-	85
477 Commission on State Emergency Communications	3,170,417	3,170,417	-	-	-	-	-	-
479 State Office of Risk Management	140,696	-	140,696	-	-	-	-	-
503 Texas Medical Board	1,907	-	10	-	-	-	-	1,897
504 State Board of Dental Examiners	3,008	-	3,008	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	8,497	-	8,497	-	-	-	-	-
507 Board of Nurse Examiners	34	-	-	-	-	-	-	34
527 Texas Cancer Council	68,600	-	-	68,237	-	-	-	363
529 Health and Human Services Commission	61,915,057	83,978	2,380,123	59,413,307	-	12,822	-	24,828
530 Department of Family and Protective Services	5,610,311	-	2,591,202	2,995,412	-	20,366	-	3,330
537 Department of State Health Services	23,415,846	405,959	1,398,234	19,952,053	-	1,604,825	-	54,776
538 Department of Assistive and Rehabilitative Services	4,385,018	-	636,469	3,742,348	-	417	-	5,784
539 Department of Aging and Disability Services	58,945,897	3,460,918	1,609,114	53,450,092	-	349,675	74,372	1,726
551 Department of Agriculture	337,878	214,771	73,330	49,176	-	-	-	600
554 Texas Animal Health Commission	14,078	-	-	-	-	-	-	14,078
555 Texas Cooperative Extension	61,658	-	59,600	-	-	1,667	-	392
556 Texas Agricultural Experiment Station	56,951	-	47,999	-	-	8,388	-	563
576 Texas Forest Service	423,858	237,176	144,353	-	-	41,687	-	641
582 Texas Commission on Environmental Quality	1,111,372	702,759	209,431	-	-	772	-	198,409
601 Texas Department of Transportation	31,771,300	3,842,614	2,724,607	1,082,821	18,594,588	4,860,397	-	666,272
665 Texas Juvenile Probation Commission	807,020	807,020	-	-	-	-	-	-
694 Texas Youth Commission	48,798	-	-	-	-	-	-	48,798
696 Texas Department of Criminal Justice	6,576,835	619,254	2,036,192	-	-	188,846	-	3,732,544
701 Texas Education Agency	88,224,757	87,873,520	4,044	347,194	-	-	-	-
704 Public Community/Junior Colleges	10,170,124	10,170,124	-	-	-	-	-	-
711 Texas A&M University (Main University)	9,138	-	-	-	-	9,138	-	-
714 University of Texas at Arlington	12,155	-	280	11,875	-	-	-	-
715 Prairie View A&M University	8,550	-	-	8,550	-	-	-	-
716 Texas Engineering Extension Service	515	-	515	-	-	-	-	-
719 Texas State Technical College System	739,579	-	588,078	2,200	-	12,770	5,690	130,841
721 University of Texas at Austin	190,399	-	189,213	-	-	-	-	1,186
731 Texas Woman's University	26,486	-	17,654	8,832	-	-	-	-
733 Texas Tech University	9,606	-	-	7,430	-	-	-	2,176
734 Lamar University	255	-	-	-	-	100	-	155
739 Texas Tech University Health Sciences Center	225	-	-	-	-	-	-	225
743 University of Texas at San Antonio	62,876	-	62,876	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	364	-	364	-	-	-	-	-
750 University of Texas at Tyler	1,088,058	-	990,325	63,560	-	27,014	1,600	5,560
751 Texas A&M University-Commerce	53,499	-	53,374	-	-	-	-	125

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
GREGG (concluded)								
752 University of North Texas	\$ 66,442	\$ -	\$ 6,483	\$ 59,959	\$ -	\$ -	\$ -	\$ -
753 Sam Houston State University	14,192	-	8,552	2,375	-	-	-	3,264
754 Texas State University-San Marcos	7,449	-	5,449	-	-	-	-	2,000
755 Stephen F. Austin State University	62,468	-	29,238	4,750	-	-	-	28,480
760 Texas A&M University-Corpus Christi	132	-	132	-	-	-	-	-
764 Texas A&M University-Texarkana	16,247	-	3,757	-	-	7,537	-	4,953
771 Texas School for the Blind and Visually Impaired	283	-	-	-	-	-	-	283
781 Texas Higher Education Coordinating Board	2,551,341	877,051	-	1,445,091	-	-	-	229,199
785 University of Texas Health Center at Tyler	442,610	-	442,610	-	-	-	-	-
788 Lamar State College-Port Arthur	500	-	-	-	-	500	-	-
789 Lamar Institute of Technology	760	-	-	-	-	760	-	-
802 Parks and Wildlife Department	543,582	116,864	190,038	-	-	99,158	83,578	53,945
813 Texas Commission on the Arts	12,794	-	-	12,794	-	-	-	-
902 Comptroller-State Fiscal	1,768,816	535,192	408,438	6,333	-	-	-	818,853
907 Comptroller-State Energy Conservation Office	7,591	7,591	-	-	-	-	-	-
COUNTY TOTAL	401,320,265	115,229,439	48,134,805	201,964,787	18,594,588	7,432,844	294,915	9,668,886
GRIMES								
101 Senate	32	-	-	-	-	32	-	-
102 House of Representatives	64	-	-	-	-	64	-	-
201 Supreme Court	1,091	-	-	-	-	-	-	1,091
212 Office of Court Administration	16,999	16,999	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	275,811	124,683	151,048	-	-	-	-	79
300 Governor-Fiscal	103,297	68,303	34,994	-	-	-	-	-
301 Governor-Executive	25,044	-	25,044	-	-	-	-	-
302 Attorney General	3,437,854	14,483	94,541	3,281,948	-	-	-	46,883
304 Comptroller of Public Accounts	1,232	-	-	-	-	-	-	1,232
305 General Land Office	321,207	-	-	-	-	-	-	321,207
306 Texas State Library and Archives Commission	2,066	2,066	-	-	-	-	-	-
307 Secretary of State	208,244	202,896	-	4,847	-	500	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	12,642	-	-	-	-	-	-	12,642
320 Texas Workforce Commission	887,722	-	19,082	866,367	-	-	-	2,273
323 Teacher Retirement System of Texas	2,699,426	-	2,349,834	335,274	-	-	-	14,318
327 Employees Retirement System of Texas	1,289,282	-	904,469	384,813	-	-	-	-
329 Texas Real Estate Commission	50,616	-	50,616	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	61,714	-	61,714	-	-	-	-	-
357 Office of Rural Community Affairs	141,635	29,910	61,095	50,300	-	330	-	-
362 Texas Lottery Commission	162,008	-	-	-	-	-	-	162,008
401 Adjutant General's Department	30,313	-	30,313	-	-	-	-	-
405 Texas Department of Public Safety	334,552	26,618	305,941	1,993	-	-	-	-
411 Texas Commission on Fire Protection	18,270	-	-	18,270	-	-	-	-
454 Texas Department of Insurance	89,252	-	89,252	-	-	-	-	-
455 Railroad Commission of Texas	29,555	-	-	-	-	-	-	29,555
479 State Office of Risk Management	76,310	-	76,310	-	-	-	-	-
507 Board of Nurse Examiners	783	-	-	-	-	-	-	783
529 Health and Human Services Commission	7,897,873	-	424,832	7,416,138	-	43,793	-	13,109
530 Department of Family and Protective Services	700,029	-	471,858	224,280	-	3,126	-	766
537 Department of State Health Services	520,420	-	36,711	474,766	-	-	-	8,943
538 Department of Assistive and Rehabilitative Services	30,082	-	60	30,023	-	-	-	-
539 Department of Aging and Disability Services	5,140,479	-	1,411,555	3,728,062	-	238	-	625
551 Department of Agriculture	72,160	-	47,556	24,604	-	-	-	-
554 Texas Animal Health Commission	51,532	-	4,630	-	-	-	-	46,902
555 Texas Cooperative Extension	68,319	-	68,291	-	-	28	-	-
556 Texas Agricultural Experiment Station	32,247	-	31,944	-	-	304	-	-
576 Texas Forest Service	78,883	34,058	44,825	-	-	-	-	-
582 Texas Commission on Environmental Quality	4,619	-	3,558	-	-	-	-	1,061
601 Texas Department of Transportation	9,236,384	30,317	1,334,039	16,033	6,117,281	432,684	-	1,306,029
665 Texas Juvenile Probation Commission	176,100	176,100	-	-	-	-	-	-
694 Texas Youth Commission	74,343	-	74,343	-	-	-	-	-
696 Texas Department of Criminal Justice	25,879,713	-	22,476,609	-	-	3,384,869	-	18,235
701 Texas Education Agency	16,319,804	16,319,804	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	4,616	-	400	-	-	-	-	4,216
710 Texas A&M University System	40,166	-	39,599	-	-	-	-	567
711 Texas A&M University (Main University)	1,770,180	-	1,697,543	-	-	12,504	(166)	60,299

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
GRIMES (concluded)								
712 Texas Engineering Experiment Station	\$ 89,445	\$ -	\$ 89,445	\$ -	\$ -	\$ -	\$ -	\$ -
714 University of Texas at Arlington	21,111	-	21,111	-	-	-	-	-
715 Prairie View A&M University	157,612	-	147,556	10,000	-	-	-	56
716 Texas Engineering Extension Service	14,578	-	14,578	-	-	-	-	-
718 Texas A&M University at Galveston	138	-	138	-	-	-	-	-
727 Texas Transportation Institute	34,334	-	34,334	-	-	-	-	-
753 Sam Houston State University	1,006,453	-	931,999	42,750	-	30,969	-	735
755 Stephen F. Austin State University	42,128	-	42,128	-	-	-	-	-
760 Texas A&M University-Corpus Christi	29	-	29	-	-	-	-	-
781 Texas Higher Education Coordinating Board	5,000	-	-	5,000	-	-	-	-
802 Parks and Wildlife Department	111,373	-	77,971	-	-	30,445	-	2,957
808 Texas Historical Commission	1,916	-	-	1,916	-	-	-	-
902 Comptroller-State Fiscal	100,937	50,257	-	(3,470)	-	-	-	54,149
COUNTY TOTAL	79,960,021	17,096,495	33,781,893	16,913,914	6,117,281	3,939,885	(166)	2,110,719
GUADALUPE								
101 Senate	97,371	-	97,266	-	-	105	-	-
102 House of Representatives	124,006	-	118,951	-	-	4,305	-	750
103 Texas Legislative Council	5,619	-	5,619	-	-	-	-	-
201 Supreme Court	62,594	-	53,458	-	-	-	-	9,136
212 Office of Court Administration	165,561	89,787	56,835	-	-	-	-	18,939
241 District Courts-Comptroller's Judiciary Section	698,300	177,491	519,181	-	-	-	-	1,629
300 Governor-Fiscal	225,535	78,067	-	147,468	-	-	-	-
302 Attorney General	12,535,282	71,742	689,063	11,594,601	-	-	-	179,876
303 Texas Building and Procurement Commission	113,597	-	112,915	-	-	682	-	-
304 Comptroller of Public Accounts	354,291	-	352,415	-	-	-	-	1,876
305 General Land Office	55,365,457	-	176,958	-	-	-	-	55,188,499
306 Texas State Library and Archives Commission	10,029	6,958	-	3,071	-	-	-	-
307 Secretary of State	506,171	395,562	88,695	20,413	-	1,500	-	-
308 State Auditor	93,306	-	93,306	-	-	-	-	-
313 Department of Information Resources	87,490	-	87,490	-	-	-	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	215,183	-	-	-	-	-	-	215,183
320 Texas Workforce Commission	3,931,126	1,160	133,821	3,788,296	-	344	-	7,505
323 Teacher Retirement System of Texas	4,046,114	-	3,214,782	831,333	-	-	-	-
327 Employees Retirement System of Texas	984,063	-	592,826	391,236	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,894,029	-	70,385	1,815,965	-	-	-	7,679
347 Texas Public Finance Authority	58,500	-	-	-	-	-	-	58,500
357 Office of Rural Community Affairs	217,741	217,768	-	(27)	-	-	-	-
362 Texas Lottery Commission	566,699	56,756	-	-	-	-	-	509,943
370 Texas Residential Construction Commission	352	-	350	-	-	-	-	2
401 Adjutant General's Department	57,574	-	50,828	-	-	6,746	-	-
403 Texas Veterans Commission	98,964	-	98,642	-	-	-	-	322
405 Texas Department of Public Safety	1,935,569	354,696	1,455,597	30,138	-	74,399	1,350	19,389
411 Texas Commission on Fire Protection	915	-	-	915	-	-	-	-
451 Texas Department of Banking	248,070	-	248,070	-	-	-	-	-
452 Texas Department of Licensing and Regulation	68,835	-	68,835	-	-	-	-	-
454 Texas Department of Insurance	162,781	-	162,781	-	-	-	-	-
455 Railroad Commission of Texas	523,107	-	158	-	-	-	-	522,949
456 Board of Plumbing Examiners	184,029	-	753	-	-	183,276	-	-
457 Texas State Board of Public Accountancy	18,066	-	18,066	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	63,094	424	62,670	-	-	-	-	-
460 Texas Board of Professional Engineers	75,068	-	75,068	-	-	-	-	-
466 Office of Consumer Credit Commissioner	98,925	-	98,925	-	-	-	-	-
472 Texas Structural Pest Control Board	17,524	-	17,524	-	-	-	-	-
473 Public Utility Commission of Texas	154,157	-	154,157	-	-	-	-	-
476 Texas Racing Commission	148,017	-	148,017	-	-	-	-	-
479 State Office of Risk Management	60,693	-	60,693	-	-	-	-	-
504 State Board of Dental Examiners	168	-	-	-	-	168	-	-
515 Texas State Board of Pharmacy	74	-	-	-	-	-	-	74
529 Health and Human Services Commission	37,764,173	-	1,319,478	36,439,589	-	5,100	-	5
530 Department of Family and Protective Services	3,405,594	-	2,548,108	833,765	-	21,863	-	1,858
537 Department of State Health Services	4,740,210	35,000	1,980,772	2,721,799	-	-	-	2,639
538 Department of Assistive and Rehabilitative Services	1,059,263	-	724,976	331,403	-	1,083	-	1,800
539 Department of Aging and Disability Services	13,131,949	-	841,546	12,289,687	-	716	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
GUADALUPE (concluded)								
551 Department of Agriculture	\$ 188,209	\$ -	\$ 92,271	\$ 95,883	\$ -	\$ 55	\$ -	\$ -
554 Texas Animal Health Commission	14,141	-	1,587	-	-	-	-	12,554
555 Texas Cooperative Extension	71,775	-	71,775	-	-	-	-	-
556 Texas Agricultural Experiment Station	68	-	68	-	-	-	-	-
576 Texas Forest Service	77,850	77,448	401	-	-	-	-	-
580 Texas Water Development Board	190,967	-	190,967	-	-	-	-	-
582 Texas Commission on Environmental Quality	668,282	160,280	480,492	-	-	1,264	-	26,245
592 Soil and Water Conservation Board	22,719	22,719	-	-	-	-	-	-
601 Texas Department of Transportation	24,545,614	51,909	4,144,344	12,767	18,638,955	1,134,530	-	563,110
665 Texas Juvenile Probation Commission	686,169	686,169	-	-	-	-	-	-
694 Texas Youth Commission	10,224	-	9,112	-	-	1,112	-	-
696 Texas Department of Criminal Justice	2,074,731	484,948	956,218	-	-	21,267	-	612,297
701 Texas Education Agency	71,395,382	70,945,263	335,007	-	-	-	-	115,112
711 Texas A&M University (Main University)	18,544	-	12,774	-	-	5,770	-	-
712 Texas Engineering Experiment Station	7,098	-	7,098	-	-	-	-	-
713 Tarleton State University	2,375	-	-	2,375	-	-	-	-
714 University of Texas at Arlington	8,931	-	8,931	-	-	-	-	-
716 Texas Engineering Extension Service	694	-	694	-	-	-	-	-
719 Texas State Technical College System	2,537	-	-	-	-	-	-	2,537
721 University of Texas at Austin	135,021	-	133,301	-	-	-	-	1,720
723 University of Texas Medical Branch at Galveston	28,574	-	28,574	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	1,714	-	1,714	-	-	-	-	-
731 Texas Woman's University	4,750	-	-	4,750	-	-	-	-
733 Texas Tech University	4,750	-	-	4,750	-	-	-	-
737 Angelo State University	352	-	352	-	-	-	-	-
742 University of Texas of the Permian Basin	72,185	-	72,185	-	-	-	-	-
743 University of Texas at San Antonio	354,113	-	344,613	9,500	-	-	-	-
745 University of Texas Health Science Center at San Antonio	1,081,153	-	1,080,435	-	-	-	-	718
753 Sam Houston State University	29,832	-	-	9,500	-	-	19,660	672
754 Texas State University-San Marcos	1,713,902	-	600,171	2,991	-	48,705	268,656	793,379
759 University of Houston-Clear Lake	3,613	-	-	-	-	3,280	-	333
760 Texas A&M University-Corpus Christi	90	-	90	-	-	-	-	-
761 Texas A&M International University	4,366	-	4,366	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	50	-	-	-	-	-	-	50
765 University of Houston-Victoria	63,978	-	63,978	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	47,510	-	47,510	-	-	-	-	-
772 Texas School for the Deaf	84,933	-	84,499	266	-	-	-	169
781 Texas Higher Education Coordinating Board	2,519,586	15,280	14,359	2,411,088	-	-	-	78,859
802 Parks and Wildlife Department	1,500,635	22,870	280,045	-	-	43,369	1,116,714	37,637
809 State Preservation Board	13,215	-	13,215	-	-	-	-	-
813 Texas Commission on the Arts	12,303	-	-	12,303	-	-	-	-
902 Comptroller-State Fiscal	753,629	397,861	-	(1,022)	-	-	-	356,790
907 Comptroller-State Energy Conservation Office	75	-	-	-	-	-	-	75
COUNTY TOTAL	254,791,873	74,350,158	25,681,125	73,804,803	18,638,955	1,559,640	1,406,381	59,350,811
HALE								
101 Senate	163	-	-	-	-	163	-	-
102 House of Representatives	24,394	-	24,264	-	-	129	-	-
212 Office of Court Administration	(17,724)	(17,724)	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	551,883	94,427	456,125	-	-	-	-	1,331
300 Governor-Fiscal	161,729	83,251	-	78,478	-	-	-	-
302 Attorney General	5,599,081	20,564	32,591	5,447,767	-	-	-	98,158
304 Comptroller of Public Accounts	1,437	-	-	-	-	500	-	937
305 General Land Office	125,852	-	-	-	-	-	-	125,852
306 Texas State Library and Archives Commission	6,512	4,851	-	1,661	-	-	-	-
307 Secretary of State	11,665	6,764	-	4,901	-	-	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	84,845	-	-	-	-	-	-	84,845
320 Texas Workforce Commission	1,905,279	-	194,949	1,704,853	-	683	-	4,794
323 Teacher Retirement System of Texas	3,378,925	-	3,244,364	134,561	-	-	-	-
327 Employees Retirement System of Texas	1,041,887	-	680,738	361,149	-	-	-	-
332 Texas Department of Housing and Community Affairs	405,050	355,211	-	49,839	-	-	-	-
357 Office of Rural Community Affairs	45,090	23,814	-	16,276	-	200	-	4,800
362 Texas Lottery Commission	215,423	-	-	-	-	208	-	215,215
401 Adjutant General's Department	62,519	-	57,796	3,543	-	1,180	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HALE (concluded)								
403 Texas Veterans Commission	\$ 502	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 502
405 Texas Department of Public Safety	1,017,773	73,636	941,949	-	-	2,187	-	-
407 Commission on Law Enforcement Officer Standards and Education	270	-	-	-	-	-	-	270
451 Texas Department of Banking	86,087	-	86,087	-	-	-	-	-
454 Texas Department of Insurance	55,842	-	55,817	-	-	25	-	-
458 Texas Alcoholic Beverage Commission	52,421	-	52,421	-	-	-	-	-
479 State Office of Risk Management	47,779	-	47,779	-	-	-	-	-
503 Texas Medical Board	371	-	360	-	-	-	-	12
527 Texas Cancer Council	2,157	-	2,157	-	-	-	-	-
529 Health and Human Services Commission	22,912,600	-	918,382	21,883,015	-	103,280	-	7,922
530 Department of Family and Protective Services	1,221,926	-	862,254	353,267	-	5,167	-	1,238
537 Department of State Health Services	4,839,196	229,412	2,299	4,606,736	-	425	-	325
538 Department of Assistive and Rehabilitative Services	1,283,834	-	169,044	1,113,190	-	-	-	1,600
539 Department of Aging and Disability Services	9,074,210	-	594,402	8,479,702	-	106	-	-
551 Department of Agriculture	151,835	-	112,887	38,124	-	15	-	810
555 Texas Cooperative Extension	122,621	-	122,389	-	-	232	-	-
556 Texas Agricultural Experiment Station	357,402	-	104,998	-	-	122,415	126,579	3,410
557 Texas Veterinary Medical Diagnostic Laboratory	300	-	-	-	-	-	-	300
576 Texas Forest Service	65,771	65,771	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	45,760	-	43,260	-	-	-	-	2,500
592 Soil and Water Conservation Board	229,655	21,782	159,596	36,700	-	11,577	-	-
601 Texas Department of Transportation	11,302,168	55,009	1,551,188	30,621	8,907,401	743,115	8,490	6,344
665 Texas Juvenile Probation Commission	382,350	382,350	-	-	-	-	-	-
694 Texas Youth Commission	43	-	35	-	-	8	-	-
696 Texas Department of Criminal Justice	15,453,237	360,104	14,773,263	-	-	317,988	-	1,882
701 Texas Education Agency	34,463,889	34,463,889	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	150	-	-	-	-	-	-	150
713 Tarleton State University	63	-	-	-	-	-	-	63
714 University of Texas at Arlington	14,250	-	-	14,250	-	-	-	-
716 Texas Engineering Extension Service	2,691	-	-	-	-	2,691	-	-
719 Texas State Technical College System	111	-	111	-	-	-	-	-
731 Texas Woman's University	48,923	-	48,923	-	-	-	-	-
733 Texas Tech University	349,684	-	307,428	27,925	-	13,509	-	822
739 Texas Tech University Health Sciences Center	417,466	-	411,716	-	-	-	-	5,750
750 University of Texas at Tyler	3,771	-	3,771	-	-	-	-	-
753 Sam Houston State University	805	-	-	-	-	-	-	805
755 Stephen F. Austin State University	71,644	-	71,644	-	-	-	-	-
756 Sul Ross State University	62,678	-	62,478	-	-	-	-	200
757 West Texas A&M University	5,387	-	4,837	500	-	-	-	50
760 Texas A&M University-Corpus Christi	38	-	38	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	75	-	-	-	-	-	-	75
772 Texas School for the Deaf	592	-	-	592	-	-	-	-
781 Texas Higher Education Coordinating Board	1,479,345	-	-	1,453,830	-	-	-	25,515
802 Parks and Wildlife Department	92,390	69,086	3,376	-	-	19,795	-	132
813 Texas Commission on the Arts	866	-	-	-	-	-	-	866
902 Comptroller-State Fiscal	913,779	158,758	-	-	-	-	-	755,021
907 Comptroller-State Energy Conservation Office	150	-	-	-	-	-	-	150
COUNTY TOTAL	120,238,866	36,450,954	26,205,714	45,841,480	8,907,401	1,345,600	135,069	1,352,648
HALL								
102 House of Representatives	24	-	-	-	-	24	-	-
212 Office of Court Administration	(1,109)	(1,109)	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	188,936	38,161	150,546	-	-	-	-	228
302 Attorney General	251,172	8	-	245,949	-	138	-	5,078
304 Comptroller of Public Accounts	99	-	-	-	-	-	-	99
306 Texas State Library and Archives Commission	1,695	1,695	-	-	-	-	-	-
307 Secretary of State	20,142	19,275	-	867	-	-	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	586	-	-	-	-	-	-	586
320 Texas Workforce Commission	139,491	-	4,472	135,008	-	-	-	11
323 Teacher Retirement System of Texas	724,636	-	707,483	17,153	-	-	-	-
327 Employees Retirement System of Texas	207,164	-	150,188	56,977	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,980	1,980	-	-	-	-	-	-
357 Office of Rural Community Affairs	339,708	336,350	-	3,358	-	-	-	-
362 Texas Lottery Commission	50,280	-	-	-	-	-	-	50,280

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HALL (concluded)								
403 Texas Veterans Commission	\$ 320	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 320
405 Texas Department of Public Safety	65,426	9,200	55,744	-	-	481	-	1
529 Health and Human Services Commission	1,991,267	-	38,321	1,947,745	-	2,801	-	2,400
530 Department of Family and Protective Services	16,156	-	6,556	9,600	-	-	-	-
537 Department of State Health Services	72,174	-	-	72,174	-	-	-	-
538 Department of Assistive and Rehabilitative Services	47,030	-	46,655	375	-	-	-	-
539 Department of Aging and Disability Services	1,034,690	-	59,627	975,063	-	-	-	-
551 Department of Agriculture	27,171	-	-	26,892	-	-	-	279
554 Texas Animal Health Commission	404	-	404	-	-	-	-	-
555 Texas Cooperative Extension	28,221	-	28,221	-	-	-	-	-
556 Texas Agricultural Experiment Station	5	-	5	-	-	-	-	-
576 Texas Forest Service	4,487	4,487	-	-	-	-	-	-
592 Soil and Water Conservation Board	23,097	18,097	-	-	-	-	-	5,000
601 Texas Department of Transportation	1,466,164	10,379	630,728	4,624	771,700	44,785	-	3,949
694 Texas Youth Commission	4,574	-	-	-	-	4,574	-	-
696 Texas Department of Criminal Justice	2,147,219	-	2,140,367	-	-	-	-	6,852
701 Texas Education Agency	5,307,108	5,307,108	-	-	-	-	-	-
733 Texas Tech University	51,914	-	51,914	-	-	-	-	-
735 Midwestern State University	2,375	-	-	2,375	-	-	-	-
752 University of North Texas	4,750	-	-	4,750	-	-	-	-
757 West Texas A&M University	1,500	-	-	500	-	-	-	1,000
760 Texas A&M University-Corpus Christi	7	-	7	-	-	-	-	-
781 Texas Higher Education Coordinating Board	2,133	-	-	2,133	-	-	-	-
802 Parks and Wildlife Department	6,534	-	-	-	-	116	-	6,419
902 Comptroller-State Fiscal	43,417	32,538	-	-	-	-	-	10,879
COUNTY TOTAL	14,272,947	5,778,169	4,071,237	3,505,542	771,700	52,918	0	93,381
HAMILTON								
102 House of Representatives	110	-	-	-	-	110	-	-
212 Office of Court Administration	14,117	14,117	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	39,673	39,673	-	-	-	-	-	-
300 Governor-Fiscal	51,330	51,330	-	-	-	-	-	-
302 Attorney General	1,201,222	214	-	1,197,381	-	-	-	3,627
304 Comptroller of Public Accounts	63,448	-	63,217	-	-	-	-	231
305 General Land Office	60,000	-	-	-	-	-	-	60,000
306 Texas State Library and Archives Commission	1,700	-	-	1,700	-	-	-	-
307 Secretary of State	9,675	5,973	-	3,552	-	150	-	-
320 Texas Workforce Commission	207,107	-	11,814	193,846	-	-	-	1,446
323 Teacher Retirement System of Texas	630,741	-	571,830	58,911	-	-	-	-
327 Employees Retirement System of Texas	414,480	-	129,535	284,945	-	-	-	-
332 Texas Department of Housing and Community Affairs	20,600	20,600	-	-	-	-	-	-
357 Office of Rural Community Affairs	562,790	525,630	-	37,160	-	-	-	-
362 Texas Lottery Commission	29,328	-	-	-	-	-	-	29,328
401 Adjutant General's Department	1,886	-	1,886	-	-	-	-	-
405 Texas Department of Public Safety	305,691	152,837	150,903	-	-	1,951	-	-
455 Railroad Commission of Texas	39,468	-	39,468	-	-	-	-	-
479 State Office of Risk Management	141	-	141	-	-	-	-	-
529 Health and Human Services Commission	3,756,609	-	172,492	3,578,963	-	3,554	-	1,600
530 Department of Family and Protective Services	375,607	-	295,383	77,765	-	2,459	-	-
537 Department of State Health Services	192,587	50,425	3,554	138,608	-	-	-	-
538 Department of Assistive and Rehabilitative Services	102,825	-	98,711	4,114	-	-	-	-
539 Department of Aging and Disability Services	3,668,328	-	44,629	3,623,699	-	-	-	-
551 Department of Agriculture	102,322	-	-	100,321	-	-	-	2,001
554 Texas Animal Health Commission	19,027	-	13,323	-	-	-	-	5,704
555 Texas Cooperative Extension	30,415	-	30,415	-	-	-	-	-
556 Texas Agricultural Experiment Station	14	-	14	-	-	-	-	-
576 Texas Forest Service	150,199	106,688	43,511	-	-	-	-	-
582 Texas Commission on Environmental Quality	33,539	-	33,539	-	-	-	-	-
592 Soil and Water Conservation Board	91,648	13,254	78,394	-	-	-	-	-
601 Texas Department of Transportation	6,885,576	22,942	570,770	5,216	5,947,671	333,553	-	5,423
696 Texas Department of Criminal Justice	2,224,131	-	2,193,519	-	-	30,612	-	-
701 Texas Education Agency	6,614,479	6,614,479	-	-	-	-	-	-
713 Tarleton State University	633,079	-	567,109	65,970	-	-	-	-
721 University of Texas at Austin	236	-	236	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HAMILTON (concluded)								
733 Texas Tech University	\$ 2,375	\$ -	\$ -	\$ 2,375	\$ -	\$ -	\$ -	\$ -
737 Angelo State University	10,024	-	-	-	-	10,024	-	-
752 University of North Texas	4,750	-	-	4,750	-	-	-	-
753 Sam Houston State University	2,939	-	564	2,375	-	-	-	-
760 Texas A&M University-Corpus Christi	18	-	18	-	-	-	-	-
802 Parks and Wildlife Department	147,614	33,379	93,141	-	-	20,866	-	229
809 State Preservation Board	1,125	-	-	-	-	-	-	1,125
902 Comptroller-State Fiscal	78,998	53,883	-	-	-	-	-	25,114
COUNTY TOTAL	28,781,974	7,705,426	5,208,117	9,381,651	5,947,671	403,280	0	135,828
HANSFORD								
102 House of Representatives	30	-	-	-	-	30	-	-
212 Office of Court Administration	7,611	7,611	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	47,989	47,989	-	-	-	-	-	-
302 Attorney General	422,524	5,863	-	415,576	-	-	-	1,085
304 Comptroller of Public Accounts	8,969	-	8,903	-	-	-	-	66
306 Texas State Library and Archives Commission	3,365	1,387	-	1,978	-	-	-	-
307 Secretary of State	1,990	752	-	1,238	-	-	-	-
320 Texas Workforce Commission	40,828	-	3,615	37,202	-	-	-	11
323 Teacher Retirement System of Texas	1,230,723	-	1,194,532	36,192	-	-	-	-
327 Employees Retirement System of Texas	48,158	-	34,816	13,343	-	-	-	-
357 Office of Rural Community Affairs	506,915	471,448	-	35,466	-	-	-	-
362 Texas Lottery Commission	77,053	-	-	-	-	-	-	77,053
403 Texas Veterans Commission	502	-	-	-	-	-	-	502
405 Texas Department of Public Safety	95,495	-	95,495	-	-	-	-	-
529 Health and Human Services Commission	2,001,078	-	38,892	1,962,186	-	-	-	-
537 Department of State Health Services	67,004	-	-	67,004	-	-	-	-
538 Department of Assistive and Rehabilitative Services	3,008	-	-	3,008	-	-	-	-
539 Department of Aging and Disability Services	810,436	-	-	810,436	-	-	-	-
551 Department of Agriculture	40,481	-	-	40,481	-	-	-	-
555 Texas Cooperative Extension	64,229	-	64,229	-	-	-	-	-
556 Texas Agricultural Experiment Station	34,584	-	26,594	-	-	2,701	-	5,289
576 Texas Forest Service	10,510	10,510	-	-	-	-	-	-
592 Soil and Water Conservation Board	28,441	16,786	-	11,655	-	-	-	-
601 Texas Department of Transportation	1,184,760	13,397	617,464	10,907	504,594	37,647	-	752
696 Texas Department of Criminal Justice	152,807	-	151,694	-	-	1,113	-	-
701 Texas Education Agency	3,249,455	3,249,455	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	29,573	-	29,573	-	-	-	-	-
711 Texas A&M University (Main University)	10,985	-	10,985	-	-	-	-	-
714 University of Texas at Arlington	198	-	198	-	-	-	-	-
719 Texas State Technical College System	216	-	216	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	79,494	-	79,494	-	-	-	-	-
739 Texas Tech University Health Sciences Center	60,830	-	60,830	-	-	-	-	-
757 West Texas A&M University	1,500	-	-	500	-	-	-	1,000
760 Texas A&M University-Corpus Christi	6	-	6	-	-	-	-	-
781 Texas Higher Education Coordinating Board	2,362	-	-	2,362	-	-	-	-
802 Parks and Wildlife Department	2,181	-	-	-	-	2,016	-	165
902 Comptroller-State Fiscal	100,531	91,253	-	-	-	-	-	9,278
COUNTY TOTAL	10,426,822	3,916,453	2,417,533	3,449,534	504,594	43,507	0	95,201
HARDEMAN								
101 Senate	26	-	-	-	-	26	-	-
102 House of Representatives	49	-	-	-	-	49	-	-
212 Office of Court Administration	7,276	7,276	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	183,182	37,560	145,400	-	-	-	-	222
302 Attorney General	469,458	100	-	465,688	-	-	-	3,671
304 Comptroller of Public Accounts	45	-	-	-	-	-	-	45
306 Texas State Library and Archives Commission	1,671	-	-	1,671	-	-	-	-
307 Secretary of State	66,977	68,451	-	(1,475)	-	-	-	-
320 Texas Workforce Commission	156,890	-	6,634	149,168	-	-	-	1,088
323 Teacher Retirement System of Texas	1,068,302	-	1,057,247	11,055	-	-	-	-
327 Employees Retirement System of Texas	309,901	-	202,992	106,910	-	-	-	-
357 Office of Rural Community Affairs	292,008	249,310	-	42,698	-	-	-	-
362 Texas Lottery Commission	20,570	-	-	-	-	-	-	20,570

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HARDEMAN (concluded)								
405 Texas Department of Public Safety	\$ 150,144	\$ 15,697	\$ 134,447	\$ -	\$ -	\$ -	\$ -	\$ -
479 State Office of Risk Management	63,493	-	63,493	-	-	-	-	-
529 Health and Human Services Commission	1,809,287	-	205,574	1,602,088	-	1,626	-	-
530 Department of Family and Protective Services	192,448	-	132,590	55,814	-	4,044	-	-
537 Department of State Health Services	3,642,873	-	3,559,837	83,036	-	-	-	-
538 Department of Assistive and Rehabilitative Services	591	-	-	591	-	-	-	-
539 Department of Aging and Disability Services	1,396,898	-	1,002	1,395,896	-	-	-	-
551 Department of Agriculture	56,296	-	-	56,296	-	-	-	-
555 Texas Cooperative Extension	18,891	-	18,891	-	-	-	-	-
556 Texas Agricultural Experiment Station	50,160	-	46,937	-	-	3,183	-	40
576 Texas Forest Service	800	800	-	-	-	-	-	-
592 Soil and Water Conservation Board	13,020	13,020	-	-	-	-	-	-
601 Texas Department of Transportation	2,889,841	13,748	718,920	8,034	2,005,301	141,670	-	2,167
694 Texas Youth Commission	868,921	-	868,751	-	-	-	-	170
696 Texas Department of Criminal Justice	907,923	-	907,923	-	-	-	-	-
701 Texas Education Agency	4,846,818	4,846,818	-	-	-	-	-	-
735 Midwestern State University	4,750	-	-	4,750	-	-	-	-
760 Texas A&M University-Corpus Christi	10	-	10	-	-	-	-	-
802 Parks and Wildlife Department	225,911	-	223,636	-	-	2,275	-	-
808 Texas Historical Commission	33,973	33,973	-	-	-	-	-	-
902 Comptroller-State Fiscal	96,320	87,493	-	-	-	-	-	8,827
COUNTY TOTAL	19,845,726	5,374,247	8,294,285	3,982,221	2,005,301	152,873	0	36,799
HARDIN								
101 Senate	38	-	-	-	-	38	-	-
102 House of Representatives	59	-	-	-	-	59	-	-
212 Office of Court Administration	14,951	14,951	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	596,810	142,595	453,865	-	-	-	-	350
300 Governor-Fiscal	177,273	177,273	-	-	-	-	-	-
302 Attorney General	10,625,977	16,347	277,082	10,215,473	-	75	-	117,000
304 Comptroller of Public Accounts	593,278	-	592,774	-	-	-	-	504
305 General Land Office	540,320	-	-	-	-	-	-	540,320
306 Texas State Library and Archives Commission	14,010	14,010	-	-	-	-	-	-
307 Secretary of State	7,343	6,543	-	-	-	800	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	19,240	-	-	-	-	-	-	19,240
320 Texas Workforce Commission	3,314,736	-	135,245	3,167,801	-	-	-	11,690
323 Teacher Retirement System of Texas	1,440,928	-	891,081	549,847	-	-	-	-
327 Employees Retirement System of Texas	952,520	-	707,389	245,131	-	-	-	-
332 Texas Department of Housing and Community Affairs	270,719	261,593	-	-	-	-	-	9,126
357 Office of Rural Community Affairs	1,085,716	998,189	87,368	-	-	159	-	-
362 Texas Lottery Commission	404,973	-	-	-	-	-	-	404,973
401 Adjutant General's Department	3,954	-	3,954	-	-	-	-	-
403 Texas Veterans Commission	1,184	-	-	-	-	-	-	1,184
405 Texas Department of Public Safety	149,237	(213,474)	359,503	349	-	390	-	2,469
454 Texas Department of Insurance	294,902	-	294,902	-	-	-	-	-
455 Railroad Commission of Texas	276,898	-	129,349	-	-	571	-	146,977
458 Texas Alcoholic Beverage Commission	165,587	-	165,587	-	-	-	-	-
464 Texas Board of Professional Land Surveying	1,150	-	1,150	-	-	-	-	-
479 State Office of Risk Management	22,687	-	22,687	-	-	-	-	-
503 Texas Medical Board	(750)	-	(750)	-	-	-	-	-
520 Board of Examiners of Psychologists	200	-	200	-	-	-	-	-
529 Health and Human Services Commission	17,280,206	-	1,056,418	16,134,532	-	89,255	1,056,418	-
530 Department of Family and Protective Services	1,450,808	-	1,174,327	269,323	-	7,157	-	-
537 Department of State Health Services	1,544,661	408,302	122,131	1,014,228	-	-	-	-
538 Department of Assistive and Rehabilitative Services	805,543	-	130,573	672,160	-	-	-	2,810
539 Department of Aging and Disability Services	15,965,742	-	526,190	15,439,552	-	-	-	-
551 Department of Agriculture	1,995	-	-	1,995	-	-	-	-
554 Texas Animal Health Commission	65	-	-	-	-	-	-	65
555 Texas Cooperative Extension	13	-	13	-	-	-	-	-
556 Texas Agricultural Experiment Station	97,302	-	45,570	-	-	51,719	-	13
576 Texas Forest Service	261,052	109,788	145,772	-	-	4,339	-	1,153
580 Texas Water Development Board	10,428	10,428	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	495,263	-	494,250	-	-	275	-	738
592 Soil and Water Conservation Board	9,878	9,878	-	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HARDIN (concluded)								
601 Texas Department of Transportation	\$ 18,442,626	\$ 31,646	\$ 4,223,275	\$ 18,489	\$ 13,242,691	\$ 757,868	\$ -	\$ 168,656
665 Texas Juvenile Probation Commission	498,022	498,022	-	-	-	-	-	-
694 Texas Youth Commission	235,474	-	219,557	-	-	8,990	-	6,928
696 Texas Department of Criminal Justice	7,296,278	354,794	6,930,247	-	-	11,102	-	135
701 Texas Education Agency	54,025,365	54,023,783	1,582	-	-	-	-	-
716 Texas Engineering Extension Service	859	-	859	-	-	-	-	-
721 University of Texas at Austin	35	-	35	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	103,416	-	103,416	-	-	-	-	-
734 Lamar University	1,879,382	-	1,310,764	-	-	480,163	3,590	84,865
744 University of Texas Health Science Center at Houston	18,208	-	18,208	-	-	-	-	-
752 University of North Texas	8,252	-	-	8,252	-	-	-	-
753 Sam Houston State University	33,766	-	-	33,250	-	455	-	61
754 Texas State University-San Marcos	2,557	-	2,557	-	-	-	-	-
755 Stephen F. Austin State University	551	-	551	-	-	-	-	-
760 Texas A&M University-Corpus Christi	49	-	49	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	268	-	-	-	-	-	-	268
781 Texas Higher Education Coordinating Board	32	-	-	-	-	-	-	32
787 Lamar State College-Orange	56,245	-	56,245	-	-	-	-	-
788 Lamar State College-Port Arthur	24,660	-	19,910	4,750	-	-	-	-
789 Lamar Institute of Technology	269,715	-	265,265	-	-	2,745	-	1,705
802 Parks and Wildlife Department	483,417	-	455,398	-	-	22,810	-	5,209
902 Comptroller-State Fiscal	233,352	67,830	-	18,000	-	-	-	147,521
COUNTY TOTAL	142,509,421	56,932,497	21,424,546	47,793,132	13,242,691	1,438,973	3,590	1,673,992
HARRIS								
101 Senate	2,181,116	-	1,931,792	-	-	212,361	-	36,963
102 House of Representatives	2,669,393	-	2,413,749	-	-	252,845	-	2,798
103 Texas Legislative Council	425,184	-	22,198	-	-	123,549	173,617	105,820
104 Legislative Budget Board	21,364	-	-	-	-	-	-	21,364
105 Legislative Reference Library	15,621	-	-	-	-	147	-	15,474
107 Commission on Uniform State Laws	3,590	-	3,040	-	-	-	-	550
116 Sunset Advisory Commission	1,677	-	-	-	-	1,677	-	-
201 Supreme Court	1,033,733	-	255,325	774,557	-	22	-	3,829
211 Court of Criminal Appeals	1,842,257	1,840,297	-	-	-	1,477	-	483
212 Office of Court Administration	2,968,568	2,136,109	761,823	-	-	12,131	-	58,504
221 Court of Appeals-First Court of Appeals District	3,613,436	-	3,573,761	-	-	29,838	-	9,837
222 Court of Appeals-Second Court of Appeals District	1,543	-	-	-	-	13	-	1,530
223 Court of Appeals-Third Court of Appeals District	31	-	-	-	-	-	-	31
224 Court of Appeals-Fourth Court of Appeals District	1,119	-	-	-	-	-	-	1,119
225 Court of Appeals-Fifth Court of Appeals District	1,688	-	-	-	-	1,688	-	-
226 Court of Appeals-Sixth Court of Appeals District	829	-	-	-	-	31	-	798
227 Court of Appeals-Seventh Court of Appeals District	5,722	-	-	-	-	5,722	-	-
228 Court of Appeals-Eighth Court of Appeals District	608	-	-	-	-	608	-	-
229 Court of Appeals-Ninth Court of Appeals District	240	-	-	-	-	-	-	240
232 Court of Appeals-Twelfth Court of Appeals District	2,215	-	-	-	-	2,215	-	-
233 Court of Appeals-Thirteenth Court of Appeals District	3,999	-	-	-	-	2,850	-	1,150
234 Court of Appeals-Fourteenth Court of Appeals District	3,221,519	-	3,188,213	-	-	30,554	-	2,753
241 District Courts-Comptroller's Judiciary Section	12,867,407	3,307,588	9,406,252	-	-	-	-	153,568
242 State Commission on Judicial Conduct	1,446	-	1,257	-	-	189	-	-
243 State Law Library	3,268	-	-	-	-	334	-	2,934
300 Governor-Fiscal	14,696,328	4,831,023	2,094,139	3,538,278	-	5,871	-	4,227,017
301 Governor-Executive	86,720	-	68,894	-	-	15,356	-	2,471
302 Attorney General	407,963,088	2,015,778	17,103,515	366,432,194	-	1,587,854	66,690	20,757,056
303 Texas Building and Procurement Commission	3,552,147	-	252,342	-	-	143,699	1,821,863	1,334,244
304 Comptroller of Public Accounts	12,417,264	-	11,318,191	-	-	940,775	-	158,298
305 General Land Office	20,814,482	33,485	1,580,284	35,314	-	126,960	110,299	18,928,140
306 Texas State Library and Archives Commission	2,596,143	2,501,375	26,080	-	-	31,759	-	36,929
307 Secretary of State	203,802	11,000	81,026	(30,960)	-	105,167	(13,308)	50,876
308 State Auditor	87,360	-	76,648	-	-	7,786	-	2,926
311 Comptroller-Treasury Fiscal	92,102	-	92,102	-	-	-	-	-
312 State Securities Board	335,125	-	259,328	-	-	38,538	(319)	37,577
313 Department of Information Resources	856,442	-	206,789	-	-	321,016	306,068	22,570
315 Comptroller-Prepaid Higher Education Tuition Board	4,850,029	-	35,782	-	-	1,740	-	4,812,506
317 General Land Office-Fiscal	128,777,544	-	289,518	-	-	2,277,111	106	126,210,810

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HARRIS (continued)								
320 Texas Workforce Commission	\$ 422,897,443	\$ 3,066,772	\$ 9,532,240	\$ 407,764,944	\$ -	\$ 756,991	\$ 693,526	\$ 1,082,971
323 Teacher Retirement System of Texas	284,386,042	-	248,841,046	34,806,298	-	141,238	433,137	164,323
325 Fire Fighters' Pension Commissioner	1,209	-	551	-	-	-	-	658
327 Employees Retirement System of Texas	40,909,320	-	34,109,392	6,487,590	-	48,293	21,588	242,457
329 Texas Real Estate Commission	287,009	-	108,186	-	-	7,646	-	171,177
332 Texas Department of Housing and Community Affairs	15,055,891	-	18,347	14,845,262	-	53,171	(12,085)	151,196
333 Office of State-Federal Relations	98,435	-	97,055	-	-	339	-	1,042
338 State Pension Review Board	8,788	-	684	-	-	8,104	-	-
347 Texas Public Finance Authority	9,938,091	-	140,318	-	-	558	560,318	9,236,897
352 Bond Review Board	737	-	-	-	-	-	-	737
356 Texas Ethics Commission	20,201	-	3,040	-	-	11,496	-	5,666
357 Office of Rural Community Affairs	415,425	363,404	-	45,697	-	140	-	6,185
359 Office of Public Insurance Counsel	1,151	-	-	-	-	1,074	-	77
360 State Office of Administrative Hearings	575,044	-	447,295	-	-	115,116	-	12,632
362 Texas Lottery Commission	49,264,721	990,499	381,881	-	-	2,378,749	-	45,513,592
370 Texas Residential Construction Commission	199,083	-	189,389	-	-	194	-	9,500
401 Adjutant General's Department	4,274,797	-	2,718,933	32,474	-	1,300,716	59,728	162,945
403 Texas Veterans Commission	1,930,953	-	1,525,315	-	-	363,100	-	42,537
405 Texas Department of Public Safety	148,056,360	104,322,599	29,288,022	11,758,605	-	1,720,464	309,245	657,426
406 Texas Military Facilities Commission	1,752	-	1,752	-	-	-	-	-
407 Commission on Law Enforcement Officer Standards and Education	103,480	-	102,743	-	-	736	-	-
409 Commission on Jail Standards	275	-	-	-	-	-	-	275
411 Texas Commission on Fire Protection	20,379	-	-	19,900	-	479	-	-
448 Office of Injured Employee Counsel	692,520	-	687,225	-	-	1,910	-	3,384
450 Department of Savings and Mortgage Lending	583,411	-	540,605	-	-	450	-	42,357
451 Texas Department of Banking	1,835,806	-	1,801,324	-	-	32,041	-	2,441
452 Texas Department of Licensing and Regulation	867,233	-	823,960	-	-	16,157	7,333	19,783
453 Texas Workers' Compensation Commission	143	-	143	-	-	-	-	-
454 Texas Department of Insurance	4,847,720	-	3,614,616	2,500	-	443,528	40,653	746,424
455 Railroad Commission of Texas	8,167,927	-	1,763,595	-	-	131,058	-	6,273,273
456 Board of Plumbing Examiners	68,568	-	66,235	-	-	440	-	1,892
457 Texas State Board of Public Accountancy	37,116	-	26,506	-	-	1,578	-	9,032
458 Texas Alcoholic Beverage Commission	2,699,103	11,907	2,486,634	-	-	159,244	-	41,318
459 Texas Board of Architectural Examiners	60,476	-	50,004	-	-	1,133	-	9,339
460 Texas Board of Professional Engineers	6,846	-	-	-	-	4,274	-	2,572
464 Texas Board of Professional Land Surveying	2,019	-	1,659	-	-	270	-	90
466 Office of Consumer Credit Commissioner	207,220	-	194,238	-	-	4,752	-	8,230
469 Credit Union Department	435,165	-	433,100	-	-	-	-	2,065
472 Texas Structural Pest Control Board	97,972	-	94,603	-	-	795	-	2,574
473 Public Utility Commission of Texas	3,585,528	-	-	3,518,765	-	14,889	-	51,873
476 Texas Racing Commission	401,750	-	386,001	-	-	4,033	(5,093)	16,809
477 Commission on State Emergency Communications	19,791,918	19,781,407	-	-	-	4,813	-	5,698
479 State Office of Risk Management	4,774,312	-	4,750,184	-	-	6,723	15,224	2,181
481 Texas Board of Professional Geoscientists	1,749	-	1,749	-	-	-	-	-
503 Texas Medical Board	538,381	-	437,325	-	-	17,914	-	83,141
504 State Board of Dental Examiners	51,180	-	44,654	-	-	456	-	6,070
506 University of Texas M.D. Anderson Cancer Center	131,948,854	-	131,308,926	-	-	259,683	139,318	240,927
507 Board of Nurse Examiners	63,194	-	3,328	-	-	48,310	-	11,557
508 Texas Board of Chiropractic Examiners	3,181	-	-	-	-	360	-	2,821
512 State Board of Podiatric Medical Examiners	2,065	-	1,205	-	-	-	-	860
513 Texas Funeral Service Commission	1,665	-	667	-	-	-	-	998
514 Texas Optometry Board	10,600	-	1,529	-	-	1,125	-	7,946
515 Texas State Board of Pharmacy	148,215	-	147,632	-	-	182	-	400
520 Board of Examiners of Psychologists	9,747	-	9,181	-	-	80	-	486
527 Texas Cancer Council	609,348	-	1,570	606,531	-	-	-	1,247
529 Health and Human Services Commission	3,122,494,399	12,926,921	52,269,690	3,043,612,415	-	11,247,043	99,870	2,338,461
530 Department of Family and Protective Services	146,153,630	-	52,840,901	90,603,703	-	519,777	-	2,189,249
533 Executive Council of Physical and Occupational Therapy Examiners	3,217	-	2,144	-	-	799	-	274
537 Department of State Health Services	295,827,954	36,599,174	7,157,982	244,326,774	-	5,973,911	124,893	1,645,219
538 Department of Assistive and Rehabilitative Services	53,926,915	-	9,965,434	43,268,473	-	201,445	5,531	486,032
539 Department of Aging and Disability Services	441,443,083	13,711,856	17,183,652	402,701,602	-	7,521,375	5,803	318,796
551 Department of Agriculture	8,795,989	655,497	531,184	7,049,186	-	207,956	-	352,167
554 Texas Animal Health Commission	190,023	-	52,706	-	-	110,416	-	26,901
555 Texas Cooperative Extension	689,309	-	529,953	-	-	35,415	14,342	109,598

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HARRIS (continued)								
556 Texas Agricultural Experiment Station	\$ 398,324	\$ -	\$ 261,689	\$ -	\$ -	\$ 92,472	\$ 17,325	\$ 26,838
557 Texas Veterinary Medical Diagnostic Laboratory	12,284	-	5,142	-	-	2,850	-	4,291
576 Texas Forest Service	517,817	194,483	179,302	-	-	134,331	-	9,702
578 State Board of Veterinary Medical Examiners	2,313	-	-	-	-	500	-	1,813
580 Texas Water Development Board	1,209,538	239,692	480,812	-	-	294,363	148,320	46,351
582 Texas Commission on Environmental Quality	105,808,042	3,348,169	16,424,081	22,167,034	-	797,685	1,331,614	61,739,460
592 Soil and Water Conservation Board	35,529	25,982	-	5,119	-	2,927	-	1,500
601 Texas Department of Transportation	888,784,875	27,496,944	144,481,067	7,085,882	600,140,835	80,722,515	8,207,959	20,649,673
665 Texas Juvenile Probation Commission	17,456,523	17,446,373	-	-	-	528	-	9,621
694 Texas Youth Commission	3,480,217	-	2,114,022	-	-	597,411	32,406	736,378
696 Texas Department of Criminal Justice	609,670,891	32,495,136	502,479,932	-	-	38,435,975	7,750,986	28,508,862
701 Texas Education Agency	2,720,428,583	2,697,682,708	16,482,618	5,536,152	-	206,787	353,418	166,900
704 Public Community/Junior Colleges	106,587,568	106,587,568	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	1,223,784	-	990,681	-	-	117,185	(3,271)	119,189
710 Texas A&M University System	223,731	-	31,100	-	-	57,214	-	135,417
711 Texas A&M University (Main University)	5,590,147	-	5,287,464	-	-	99,149	104,694	98,840
712 Texas Engineering Experiment Station	48,872	-	19,607	-	-	1,439	-	27,826
713 Tarleton State University	332,586	-	310,517	16,625	-	2,892	-	2,553
714 University of Texas at Arlington	4,709,116	-	4,629,402	56,208	-	5,956	6,028	11,522
715 Prairie View A&M University	11,445,985	-	9,052,438	1,263,274	-	258,818	64,725	806,730
716 Texas Engineering Extension Service	232,349	-	7,941	-	-	211,404	6,434	6,570
717 Texas Southern University	52,756,563	-	47,988,498	2,527,316	-	756,857	483,542	1,000,351
718 Texas A&M University at Galveston	770,385	-	727,014	-	-	1,801	25,191	16,379
719 Texas State Technical College System	1,077,188	-	672,057	-	-	140,373	75,757	189,002
720 University of Texas System	33,859,577	-	791,318	-	-	31,338	114,198	32,922,723
721 University of Texas at Austin	22,724,142	-	21,026,151	-	-	490,689	417,205	790,096
723 University of Texas Medical Branch at Galveston	25,041,038	-	25,005,027	25,840	-	7,023	-	3,148
724 University of Texas at El Paso	3,165,072	-	3,067,539	-	-	69,646	10,864	17,023
727 Texas Transportation Institute	356,730	-	69,657	-	-	72,658	4,288	210,127
729 University of Texas Southwestern Medical Center at Dallas	1,682,744	-	1,162,421	-	-	38,207	-	482,116
730 University of Houston	197,746,422	-	172,330,625	12,643,062	-	4,739,563	978,128	7,055,043
731 Texas Woman's University	6,006,811	-	5,257,220	111,913	-	489,553	96,485	51,640
732 Texas A&M University-Kingsville	154,763	-	36,547	-	-	17,509	32,689	68,018
733 Texas Tech University	1,724,453	-	1,448,902	45,455	-	139,074	64,135	26,887
734 Lamar University	3,077,963	-	1,069,594	-	-	412,738	1,200,667	394,964
735 Midwestern State University	179,378	-	147,552	1,459	-	28,926	-	1,441
736 University of Texas-Pan American	1,205,093	-	755,673	-	-	348,298	9,703	91,420
737 Angelo State University	191,922	-	307	-	-	16,485	154,938	20,192
738 University of Texas at Dallas	961,190	-	958,815	2,375	-	-	-	-
739 Texas Tech University Health Sciences Center	1,432,136	-	452,456	150	-	220,914	746,452	12,164
742 University of Texas of the Permian Basin	473,769	-	468,323	-	-	4,874	-	572
743 University of Texas at San Antonio	2,968,013	-	2,939,165	28,500	-	-	-	348
744 University of Texas Health Science Center at Houston	117,694,503	-	109,621,749	4,750	-	3,702,202	72,989	4,292,812
745 University of Texas Health Science Center at San Antonio	1,202,798	-	922,709	2,375	-	224,506	23,605	29,603
747 University of Texas at Brownsville	1,764,408	-	1,209,462	-	-	-	6,052	548,894
750 University of Texas at Tyler	1,343,164	-	1,228,891	16,625	-	92,224	3,199	2,225
751 Texas A&M University-Commerce	187,495	-	110,669	-	-	5,312	11,107	60,407
752 University of North Texas	1,011,741	-	666,067	338,238	-	7,435	-	-
753 Sam Houston State University	8,336,854	-	5,609,812	1,429,822	-	137,274	741,386	418,559
754 Texas State University-San Marcos	3,328,105	-	1,889,154	-	-	89,159	590,358	759,433
755 Stephen F. Austin State University	1,198,328	-	919,721	37,879	-	11,389	1,204	228,135
756 Sul Ross State University	12,491	-	-	-	-	4,885	-	7,606
757 West Texas A&M University	178,737	-	172,248	1,200	-	-	-	5,289
758 Board of Regents, Texas State University System	30,649	-	30,649	-	-	-	-	-
759 University of Houston-Clear Lake	30,183,052	-	26,373,948	40,004	-	1,823,555	52,065	1,893,480
760 Texas A&M University-Corpus Christi	540,220	-	445,659	-	-	6,637	23,648	64,277
761 Texas A&M International University	374,529	-	78,565	-	-	191,382	17,078	87,504
763 University of North Texas Health Science Center at Fort Worth	384,316	-	160,913	-	-	5,521	153,123	64,759
764 Texas A&M University-Texarkana	23,595	-	12,176	-	-	9,253	-	2,166
765 University of Houston-Victoria	6,581,006	-	6,210,387	949	-	6,684	-	362,986
768 Texas Tech University System	2,791	-	-	-	-	436	-	2,355
769 University of North Texas System	143,915	-	143,915	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	120,224	-	78,488	-	-	11,790	-	29,946
772 Texas School for the Deaf	65,884	-	48,063	3,203	-	7,992	-	6,625

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HARRIS (concluded)								
781 Texas Higher Education Coordinating Board	\$ 63,915,295	\$ 46,447,069	\$ 713,786	\$ 14,797,923	\$ -	\$ 15,891	\$ 33,480	\$ 1,907,146
783 University of Houston System	7,875,028	-	6,152,588	907,363	-	483,149	-	331,927
784 University of Houston-Downtown	32,182,060	-	27,584,035	1,774,587	-	233,507	388,320	2,201,610
785 University of Texas Health Center at Tyler	257,084	-	257,084	-	-	-	-	-
787 Lamar State College-Orange	347,474	-	109,176	-	-	172,065	53,926	12,308
788 Lamar State College-Port Arthur	287,905	-	11,436	-	-	245,701	19,331	11,437
789 Lamar Institute of Technology	296,030	-	207,946	-	-	47,546	3,450	37,088
802 Parks and Wildlife Department	12,135,283	2,628,083	4,199,585	15,396	-	2,576,962	1,113,442	1,601,815
808 Texas Historical Commission	381,956	363,127	920	442	-	5,911	-	11,555
809 State Preservation Board	175,315	-	12,000	-	-	19,734	-	143,581
813 Texas Commission on the Arts	611,545	-	995	595,814	-	-	-	14,737
902 Comptroller-State Fiscal	89,946,031	51,049,453	5,220,416	202,389	-	40,975	62,569	33,370,230
907 Comptroller-State Energy Conservation Office	1,893	-	-	963	-	-	-	930
COUNTY TOTAL	11,077,614,317	3,195,111,477	1,862,776,175	4,753,886,390	600,140,835	180,412,823	30,783,562	454,503,054

HARRISON

102 House of Representatives	121	-	-	-	-	121	-	-
212 Office of Court Administration	266,370	35,488	229,704	-	-	1,133	-	45
226 Court of Appeals-Sixth Court of Appeals District	109,223	-	109,223	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	379,629	75,925	303,185	-	-	-	-	520
302 Attorney General	8,108,838	45,650	44,831	7,668,960	-	188,814	-	160,584
304 Comptroller of Public Accounts	1,411	-	-	-	-	-	-	1,411
305 General Land Office	968,355	-	-	-	-	-	-	968,355
306 Texas State Library and Archives Commission	4,935	3,584	-	1,351	-	-	-	-
307 Secretary of State	7,285	-	-	6,285	-	1,000	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	93,951	-	-	-	-	-	-	93,951
320 Texas Workforce Commission	2,385,016	1,915	94,956	2,284,963	-	-	-	3,181
323 Teacher Retirement System of Texas	3,651,380	-	2,942,952	708,428	-	-	-	-
327 Employees Retirement System of Texas	441,518	-	374,413	67,105	-	-	-	-
332 Texas Department of Housing and Community Affairs	37,056	-	-	32,400	-	-	-	4,656
357 Office of Rural Community Affairs	154,068	103,768	-	50,300	-	-	-	-
362 Texas Lottery Commission	175,836	-	-	-	-	-	-	175,836
401 Adjutant General's Department	2,368	-	-	-	-	2,368	-	-
403 Texas Veterans Commission	77,414	-	76,470	-	-	553	-	391
405 Texas Department of Public Safety	1,098,475	66,428	1,022,808	-	-	5,883	-	3,356
455 Railroad Commission of Texas	83,175	-	45,691	-	-	-	-	37,484
458 Texas Alcoholic Beverage Commission	2,329	-	2,329	-	-	-	-	-
479 State Office of Risk Management	53,579	-	53,579	-	-	-	-	-
503 Texas Medical Board	515	-	-	-	-	215	-	300
507 Board of Nurse Examiners	5	-	-	-	-	-	-	5
529 Health and Human Services Commission	29,200,388	-	956,105	28,235,734	-	6,293	-	2,256
530 Department of Family and Protective Services	3,367,245	-	1,710,833	1,645,108	-	11,304	-	-
537 Department of State Health Services	2,121,529	106,641	5,016	2,005,118	-	461	-	4,293
538 Department of Assistive and Rehabilitative Services	448,184	-	168,998	276,256	-	50	-	2,880
539 Department of Aging and Disability Services	16,780,759	-	611,836	16,168,823	-	-	-	100
551 Department of Agriculture	159,190	-	63,830	95,360	-	-	-	-
554 Texas Animal Health Commission	47,779	-	47,779	-	-	-	-	-
555 Texas Cooperative Extension	96,571	-	96,571	-	-	-	-	-
556 Texas Agricultural Experiment Station	43	-	43	-	-	-	-	-
576 Texas Forest Service	375,928	71,243	305,541	(2,148)	-	1,292	-	-
582 Texas Commission on Environmental Quality	957,708	-	33,270	-	-	-	-	924,438
601 Texas Department of Transportation	26,420,871	545,560	2,263,884	12,878	21,760,222	1,809,790	-	28,537
665 Texas Juvenile Probation Commission	777,674	777,674	-	-	-	-	-	-
694 Texas Youth Commission	4,935	-	4,935	-	-	-	-	-
696 Texas Department of Criminal Justice	1,227,138	94,631	1,124,750	-	-	7,702	-	55
701 Texas Education Agency	35,258,455	34,527,093	1,386	729,976	-	-	-	-
711 Texas A&M University (Main University)	1,697	-	1,697	-	-	-	-	-
714 University of Texas at Arlington	5,041	-	291	4,750	-	-	-	-
715 Prairie View A&M University	13,575	-	-	13,500	-	-	-	75
719 Texas State Technical College System	2,430,020	-	2,317,171	43,578	-	72,098	(41,052)	38,225
721 University of Texas at Austin	17,502	-	17,192	-	-	-	-	310
723 University of Texas Medical Branch at Galveston	2,162	-	2,162	-	-	-	-	-
724 University of Texas at El Paso	385	-	-	-	-	385	-	-
731 Texas Woman's University	9,853	-	1,106	8,747	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HARRISON (concluded)								
732 Texas A&M University-Kingsville	\$ 57,510	\$ -	\$ 57,510	\$ -	\$ -	\$ -	\$ -	\$ -
737 Angelo State University	164	-	-	-	-	-	-	164
739 Texas Tech University Health Sciences Center	12,277	-	12,277	-	-	-	-	-
750 University of Texas at Tyler	316,287	-	302,037	14,250	-	-	-	-
751 Texas A&M University-Commerce	15,095	-	5,598	-	-	-	9,497	-
752 University of North Texas	25,252	-	3,877	21,375	-	-	-	-
753 Sam Houston State University	6,493	-	244	4,750	-	-	-	1,499
755 Stephen F. Austin State University	75,351	-	70,976	2,375	-	-	-	2,000
759 University of Houston-Clear Lake	5,633	-	5,558	-	-	-	-	75
760 Texas A&M University-Corpus Christi	57	-	57	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	2,300	-	-	-	-	2,300	-	-
764 Texas A&M University-Texarkana	644	-	117	-	-	-	-	526
781 Texas Higher Education Coordinating Board	3,946,423	541,439	-	2,796,450	-	-	-	608,534
802 Parks and Wildlife Department	1,024,353	14,300	898,352	-	-	90,148	1,449	20,104
808 Texas Historical Commission	793,415	789,882	410	3,000	-	-	-	124
813 Texas Commission on the Arts	21,317	-	-	21,317	-	-	-	-
902 Comptroller-State Fiscal	469,583	233,946	-	7,000	-	-	-	228,638
COUNTY TOTAL	144,599,637	38,035,167	16,391,549	62,927,988	21,760,222	2,201,910	(30,106)	3,312,906
HARTLEY								
212 Office of Court Administration	7,582	7,582	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	39,721	39,721	-	-	-	-	-	-
302 Attorney General	119,140	116	-	115,769	-	-	-	3,255
304 Comptroller of Public Accounts	9	-	-	-	-	-	-	9
307 Secretary of State	89,985	89,457	-	528	-	-	-	-
320 Texas Workforce Commission	9,341	-	1,491	7,850	-	-	-	-
323 Teacher Retirement System of Texas	33,332	-	138	33,193	-	-	-	-
327 Employees Retirement System of Texas	61,362	-	32,114	29,248	-	-	-	-
362 Texas Lottery Commission	2,000	-	-	-	-	-	-	2,000
405 Texas Department of Public Safety	18	-	-	-	-	18	-	-
479 State Office of Risk Management	14,571	-	14,571	-	-	-	-	-
529 Health and Human Services Commission	918,820	-	-	918,820	-	-	-	-
530 Department of Family and Protective Services	32,208	-	-	32,208	-	-	-	-
537 Department of State Health Services	182	-	-	182	-	-	-	-
539 Department of Aging and Disability Services	952,099	-	-	952,099	-	-	-	-
551 Department of Agriculture	85,390	-	72,491	5,369	-	160	-	7,370
555 Texas Cooperative Extension	1	-	1	-	-	-	-	-
556 Texas Agricultural Experiment Station	2	-	2	-	-	-	-	-
576 Texas Forest Service	11,176	11,176	-	-	-	-	-	-
592 Soil and Water Conservation Board	18,711	18,711	-	-	-	-	-	-
601 Texas Department of Transportation	4,572,015	8,837	374,905	2,541	3,976,163	209,116	-	454
696 Texas Department of Criminal Justice	643,149	-	643,149	-	-	-	-	-
701 Texas Education Agency	914,458	914,458	-	-	-	-	-	-
719 Texas State Technical College System	2,200	-	-	2,200	-	-	-	-
760 Texas A&M University-Corpus Christi	2	-	2	-	-	-	-	-
781 Texas Higher Education Coordinating Board	10,000	-	-	10,000	-	-	-	-
902 Comptroller-State Fiscal	19,345	18,748	-	-	-	-	-	596
COUNTY TOTAL	8,556,817	1,108,807	1,138,863	2,110,007	3,976,163	209,294	0	13,684
HASKELL								
102 House of Representatives	28	-	-	-	-	28	-	-
212 Office of Court Administration	7,887	7,887	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	359,435	71,304	287,096	-	-	-	-	1,034
300 Governor-Fiscal	40,084	39,616	468	-	-	-	-	-
302 Attorney General	896,801	11,901	-	865,259	-	-	-	19,642
304 Comptroller of Public Accounts	21	-	-	-	-	-	-	21
306 Texas State Library and Archives Commission	1,869	1,869	-	-	-	-	-	-
307 Secretary of State	2,853	1,307	-	1,546	-	-	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	424	-	-	-	-	-	-	424
320 Texas Workforce Commission	188,208	-	7,044	180,999	-	-	-	166
323 Teacher Retirement System of Texas	1,179,604	-	1,131,629	47,976	-	-	-	-
327 Employees Retirement System of Texas	180,361	-	129,258	51,103	-	-	-	-
332 Texas Department of Housing and Community Affairs	4,000	2,000	-	-	-	-	-	2,000
357 Office of Rural Community Affairs	116,503	107,347	-	9,156	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HASKELL (concluded)								
362 Texas Lottery Commission	\$ 12,486	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,486
403 Texas Veterans Commission	362	-	-	-	-	-	-	362
405 Texas Department of Public Safety	389,854	-	389,854	-	-	-	-	-
529 Health and Human Services Commission	3,477,609	-	325,019	3,144,933	-	756	-	6,900
530 Department of Family and Protective Services	370,516	-	367,832	-	-	2,574	-	110
537 Department of State Health Services	54,564	-	-	32,873	-	21,641	-	50
538 Department of Assistive and Rehabilitative Services	51,367	-	45,355	6,011	-	-	-	-
539 Department of Aging and Disability Services	3,214,101	-	214,631	2,999,470	-	-	-	-
551 Department of Agriculture	23,252	-	-	23,252	-	-	-	-
554 Texas Animal Health Commission	25,870	-	-	-	-	-	-	25,870
555 Texas Cooperative Extension	31,281	-	31,281	-	-	-	-	-
556 Texas Agricultural Experiment Station	8	-	8	-	-	-	-	-
557 Texas Veterinary Medical Diagnostic Laboratory	2,529	-	-	-	-	2,529	-	-
576 Texas Forest Service	2,873	2,873	-	-	-	-	-	-
592 Soil and Water Conservation Board	75,712	63,731	-	11,982	-	-	-	-
601 Texas Department of Transportation	9,676,668	15,148	474,977	19,050	8,700,693	463,376	-	3,426
665 Texas Juvenile Probation Commission	74,268	74,268	-	-	-	-	-	-
694 Texas Youth Commission	32,694	-	32,694	-	-	-	-	-
696 Texas Department of Criminal Justice	856,875	51,395	805,480	-	-	-	-	-
701 Texas Education Agency	7,402,974	7,400,968	2,006	-	-	-	-	-
711 Texas A&M University (Main University)	5,058	-	-	-	-	5,058	-	-
713 Tarleton State University	10,687	-	1,187	9,500	-	-	-	-
714 University of Texas at Arlington	4,750	-	-	4,750	-	-	-	-
719 Texas State Technical College System	575	-	575	-	-	-	-	-
753 Sam Houston State University	395	-	-	-	-	-	-	395
760 Texas A&M University-Corpus Christi	11	-	11	-	-	-	-	-
781 Texas Higher Education Coordinating Board	20,016	-	-	20,000	-	-	-	16
802 Parks and Wildlife Department	77,763	-	76,390	-	-	1,248	-	125
902 Comptroller-State Fiscal	69,573	61,986	-	-	-	-	-	7,587
COUNTY TOTAL	28,942,766	7,913,599	4,322,794	7,427,858	8,700,693	497,209	0	80,614
HAYS								
101 Senate	544,967	-	544,728	-	-	239	-	-
102 House of Representatives	896,989	-	896,695	-	-	294	-	-
103 Texas Legislative Council	1,672,317	-	1,607,944	-	-	473	-	63,900
104 Legislative Budget Board	758,187	-	758,180	-	-	8	-	-
105 Legislative Reference Library	456	-	-	-	-	456	-	-
201 Supreme Court	59,251	-	59,251	-	-	-	-	-
211 Court of Criminal Appeals	1,841,647	1,613,497	227,975	-	-	-	-	175
212 Office of Court Administration	174,636	64,200	105,299	-	-	-	-	5,136
223 Court of Appeals-Third Court of Appeals District	80,562	-	80,562	-	-	-	-	-
224 Court of Appeals-Fourth Court of Appeals District	48,396	-	48,396	-	-	-	-	-
232 Court of Appeals-Twelfth Court of Appeals District	59	-	-	-	-	-	-	59
241 District Courts-Comptroller's Judiciary Section	637,649	162,138	471,065	-	-	-	-	4,446
300 Governor-Fiscal	3,106,900	162,676	487,122	456,854	-	150	-	2,000,099
301 Governor-Executive	323,461	-	310,118	-	-	-	-	13,343
302 Attorney General	23,881,056	26,079	9,458,911	14,005,038	-	239	-	390,790
303 Texas Building and Procurement Commission	1,638,558	-	1,503,455	-	-	122,425	462	12,216
304 Comptroller of Public Accounts	9,590,841	-	9,585,004	-	-	500	-	5,338
305 General Land Office	6,687,774	-	3,624,737	-	-	619	6,958	3,055,460
306 Texas State Library and Archives Commission	347,192	10,882	325,651	4,942	-	50	-	5,666
307 Secretary of State	927,777	8,325	887,852	(16,865)	-	41,505	-	6,960
308 State Auditor	1,262,761	-	1,261,533	-	-	500	-	728
312 State Securities Board	336,523	-	336,298	-	-	225	-	-
313 Department of Information Resources	1,550,999	-	1,542,759	-	-	8,340	-	(100)
315 Comptroller-Prepaid Higher Education Tuition Board	5,156,873	-	-	-	-	-	-	5,156,873
320 Texas Workforce Commission	13,639,999	-	8,214,511	5,133,249	-	158	268,578	23,504
323 Teacher Retirement System of Texas	6,456,021	-	5,017,683	1,435,453	-	300	-	2,585
325 Fire Fighters' Pension Commissioner	118,740	-	118,740	-	-	-	-	-
327 Employees Retirement System of Texas	57,058,130	-	56,001,719	993,705	-	42,919	16,988	2,800
329 Texas Real Estate Commission	122,544	-	122,544	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	2,745,915	453,740	1,591,878	689,842	-	-	-	10,454
347 Texas Public Finance Authority	83,882	-	69,521	-	-	-	-	14,361
352 Bond Review Board	68,417	-	68,394	-	-	23	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HAYS (continued)								
356 Texas Ethics Commission	\$ 240,336	\$ -	\$ 240,336	\$ -	\$ -	\$ -	\$ -	\$ -
357 Office of Rural Community Affairs	1,298,947	641,740	657,132	-	-	-	-	75
359 Office of Public Insurance Counsel	68,017	-	68,017	-	-	-	-	-
360 State Office of Administrative Hearings	645,941	-	645,941	-	-	-	-	-
362 Texas Lottery Commission	2,776,608	2,113	1,973,479	-	-	22	-	800,993
370 Texas Residential Construction Commission	279,735	-	279,655	-	-	-	-	80
401 Adjutant General's Department	1,634,615	-	669,298	58,377	-	362,822	383,024	161,094
403 Texas Veterans Commission	193,167	-	191,837	-	-	-	-	1,330
405 Texas Department of Public Safety	3,045,016	556,887	2,409,322	-	-	51,429	-	27,378
407 Commission on Law Enforcement Officer Standards and Education	61,143	-	61,118	-	-	-	-	25
409 Commission on Jail Standards	17,290	-	17,290	-	-	-	-	-
411 Texas Commission on Fire Protection	52,219	-	32,781	19,438	-	-	-	-
448 Office of Injured Employee Counsel	47,909	-	47,909	-	-	-	-	-
450 Department of Savings and Mortgage Lending	145,329	-	145,329	-	-	-	-	-
451 Texas Department of Banking	281,916	-	281,616	-	-	300	-	-
452 Texas Department of Licensing and Regulation	768,391	-	765,815	-	-	15	-	2,561
454 Texas Department of Insurance	6,559,633	-	6,557,861	-	-	1,235	-	537
455 Railroad Commission of Texas	1,604,152	-	1,600,773	-	-	3,379	-	-
457 Texas State Board of Public Accountancy	36,510	-	35,310	-	-	-	-	1,200
458 Texas Alcoholic Beverage Commission	1,187,471	-	1,165,118	-	-	20,841	-	1,512
459 Texas Board of Architectural Examiners	158,903	-	156,528	-	-	-	-	2,375
460 Texas Board of Professional Engineers	378,556	-	378,556	-	-	-	-	-
466 Office of Consumer Credit Commissioner	102,016	-	102,016	-	-	-	-	-
472 Texas Structural Pest Control Board	166,121	-	164,797	-	-	24	-	1,300
473 Public Utility Commission of Texas	360,965	-	360,965	-	-	-	-	-
475 Office of Public Utility Counsel	49,367	-	49,367	-	-	-	-	-
477 Commission on State Emergency Communications	308,344	-	308,317	-	-	-	-	27
479 State Office of Risk Management	855,014	-	855,014	-	-	-	-	-
503 Texas Medical Board	178,935	-	177,910	-	-	-	-	1,025
504 State Board of Dental Examiners	115,255	-	115,255	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	131,666	-	130,335	-	-	1,283	-	48
507 Board of Nurse Examiners	210,183	-	208,955	-	-	228	-	1,000
508 Texas Board of Chiropractic Examiners	46,428	-	46,428	-	-	-	-	-
513 Texas Funeral Service Commission	103,215	-	103,215	-	-	-	-	-
515 Texas State Board of Pharmacy	146,235	-	146,235	-	-	-	-	-
520 Board of Examiners of Psychologists	115,647	-	115,647	-	-	-	-	-
529 Health and Human Services Commission	41,694,331	-	8,358,141	33,252,458	-	71,098	-	12,633
530 Department of Family and Protective Services	11,382,009	-	5,559,962	5,700,097	-	20,543	-	101,408
533 Executive Council of Physical and Occupational Therapy Examiners	45,209	-	45,209	-	-	-	-	-
537 Department of State Health Services	14,453,307	1,761,535	8,893,286	3,690,881	-	18,796	-	88,808
538 Department of Assistive and Rehabilitative Services	13,115,628	-	9,424,360	2,907,905	-	1,665	-	781,698
539 Department of Aging and Disability Services	17,357,646	-	3,988,674	13,321,260	-	18,426	-	29,285
551 Department of Agriculture	1,476,432	-	1,421,472	39,007	-	809	-	15,143
554 Texas Animal Health Commission	157,705	-	154,998	-	-	1,382	-	1,324
555 Texas Cooperative Extension	163,162	-	163,162	-	-	-	-	-
556 Texas Agricultural Experiment Station	20,421	-	20,421	-	-	-	-	-
557 Texas Veterinary Medical Diagnostic Laboratory	1,602	-	-	-	-	477	-	1,125
576 Texas Forest Service	49,497	30,115	16,749	-	-	1,187	-	1,445
580 Texas Water Development Board	1,859,367	180,000	1,675,702	-	-	2,790	-	875
582 Texas Commission on Environmental Quality	9,808,469	-	6,921,878	-	-	342,992	80,669	2,462,930
592 Soil and Water Conservation Board	37,630	11,213	-	3,570	-	-	-	22,847
601 Texas Department of Transportation	38,196,856	282,227	17,898,692	24,372	15,197,011	1,888,754	336,166	2,569,633
665 Texas Juvenile Probation Commission	951,231	665,591	283,521	-	-	-	-	2,119
694 Texas Youth Commission	742,463	-	663,326	-	-	3,503	-	75,635
696 Texas Department of Criminal Justice	8,151,000	-	2,574,545	-	-	17,045	-	5,559,409
701 Texas Education Agency	88,681,559	82,816,683	5,377,686	483,990	-	-	-	3,200
709 Texas A&M University System Health Science Center	2,082	-	2,082	-	-	-	-	-
710 Texas A&M University System	475	-	-	-	-	-	-	475
711 Texas A&M University (Main University)	496,509	-	496,509	-	-	-	-	-
713 Tarleton State University	63,768	-	63,143	-	-	-	-	625
714 University of Texas at Arlington	23,456	-	16,331	7,125	-	-	-	-
715 Prairie View A&M University	50,621	-	36,721	13,900	-	-	-	-
716 Texas Engineering Extension Service	22,601	-	13,759	-	-	7,142	-	1,700
717 Texas Southern University	10,583	-	10,208	-	-	-	-	375

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HAYS (concluded)								
719 Texas State Technical College System	\$ 6,216	\$ -	\$ 439	\$ -	\$ -	\$ 1,209	\$ -	\$ 4,568
720 University of Texas System	1,626,486	-	1,625,524	-	-	-	-	963
721 University of Texas at Austin	6,447,095	-	6,432,003	-	-	4,035	(49)	11,106
723 University of Texas Medical Branch at Galveston	307,602	-	306,742	-	-	-	-	860
724 University of Texas at El Paso	3,995	-	3,995	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	44,593	-	44,593	-	-	-	-	-
730 University of Houston	130,984	-	130,634	-	-	-	-	350
731 Texas Woman's University	220,128	-	213,328	4,750	-	268	-	1,782
732 Texas A&M University-Kingsville	241,258	-	241,033	-	-	40	-	185
733 Texas Tech University	155,929	-	151,082	4,750	-	-	-	98
734 Lamar University	84,367	-	66,245	-	-	220	-	17,902
736 University of Texas-Pan American	291,249	-	291,249	-	-	-	-	-
737 Angelo State University	1,112	-	337	-	-	-	-	775
738 University of Texas at Dallas	104,911	-	104,911	-	-	-	-	-
742 University of Texas of the Permian Basin	73,094	-	73,094	-	-	-	-	-
743 University of Texas at San Antonio	1,076,491	-	1,070,541	5,950	-	-	-	-
744 University of Texas Health Science Center at Houston	93,706	-	93,706	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	330,319	-	329,514	-	-	725	-	80
747 University of Texas at Brownsville	293	-	293	-	-	-	-	-
750 University of Texas at Tyler	61,386	-	61,386	-	-	-	-	-
751 Texas A&M University-Commerce	62,183	-	62,183	-	-	-	-	-
752 University of North Texas	81,807	-	54,987	26,820	-	-	-	-
753 Sam Houston State University	153,034	-	80,788	11,875	-	4,551	-	55,820
754 Texas State University-San Marcos	77,030,271	-	76,615,188	7,311	-	102,273	138,251	167,248
755 Stephen F. Austin State University	104,060	-	104,060	-	-	-	-	-
756 Sul Ross State University	1,564	-	-	-	-	202	-	1,362
757 West Texas A&M University	375	-	-	-	-	-	-	375
758 Board of Regents, Texas State University System	27,062	-	8,845	-	-	-	13,846	4,371
759 University of Houston-Clear Lake	126,260	-	126,010	-	-	-	-	250
760 Texas A&M University-Corpus Christi	6,906	-	5,696	-	-	1,210	-	-
761 Texas A&M International University	25,799	-	24,819	-	-	-	-	980
763 University of North Texas Health Science Center at Fort Worth	160,457	-	160,457	-	-	-	-	-
764 Texas A&M University-Texarkana	7,299	-	6,649	-	-	-	-	650
769 University of North Texas System	6,156	-	6,156	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	405,887	-	399,360	-	-	2,737	-	3,791
772 Texas School for the Deaf	2,529,326	-	2,508,630	-	-	5,302	13,683	1,712
781 Texas Higher Education Coordinating Board	6,227,044	-	786,444	446,064	-	-	-	4,994,536
784 University of Houston-Downtown	50,324	-	50,324	-	-	-	-	-
789 Lamar Institute of Technology	3,600	-	-	-	-	-	-	3,600
802 Parks and Wildlife Department	4,575,157	158,010	3,568,070	184,313	-	267,100	169,803	227,860
808 Texas Historical Commission	647,958	-	646,355	-	-	1,384	-	219
809 State Preservation Board	880,733	-	836,165	-	-	15,152	1,060	28,355
813 Texas Commission on the Arts	69,546	-	66,701	1,826	-	152	-	867
902 Comptroller-State Fiscal	2,226,091	1,066,065	17,026	3,451	-	-	-	1,139,550
907 Comptroller-State Energy Conservation Office	71,937	-	71,937	-	-	-	-	-
930 Treasury Safekeeping Trust Company	313,066	-	313,066	-	-	-	-	-
COUNTY TOTAL	522,301,406	90,673,718	298,435,097	82,921,707	15,197,011	3,464,174	1,429,439	30,180,261
HEMPHILL								
101 Senate	42	-	-	-	-	42	-	-
102 House of Representatives	42	-	-	-	-	42	-	-
212 Office of Court Administration	11,647	11,647	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	37,195	36,932	-	-	-	-	-	264
302 Attorney General	412,443	5,728	-	406,455	-	-	-	260
304 Comptroller of Public Accounts	69,764	-	69,720	-	-	-	-	44
306 Texas State Library and Archives Commission	4,637	4,637	-	-	-	-	-	-
307 Secretary of State	9,765	7,670	-	2,095	-	-	-	-
320 Texas Workforce Commission	18,324	-	2,944	15,380	-	-	-	-
323 Teacher Retirement System of Texas	889,664	-	868,038	21,627	-	-	-	-
327 Employees Retirement System of Texas	52,400	-	30,629	21,771	-	-	-	-
357 Office of Rural Community Affairs	59,157	-	-	59,157	-	-	-	-
362 Texas Lottery Commission	7,183	-	-	-	-	-	-	7,183
403 Texas Veterans Commission	273	-	-	-	-	-	-	273
405 Texas Department of Public Safety	244,819	188,308	56,511	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HEMPHILL (concluded)								
454 Texas Department of Insurance	\$ 62,366	\$ -	\$ 62,366	\$ -	\$ -	\$ -	\$ -	\$ -
455 Railroad Commission of Texas	50,479	-	50,479	-	-	-	-	-
457 Texas State Board of Public Accountancy	5,858	-	5,858	-	-	-	-	-
459 Texas Board of Architectural Examiners	1,582	-	1,582	-	-	-	-	-
529 Health and Human Services Commission	769,701	-	-	769,701	-	-	-	-
530 Department of Family and Protective Services	19,600	-	-	19,600	-	-	-	-
537 Department of State Health Services	47,771	2,900	-	44,871	-	-	-	-
538 Department of Assistive and Rehabilitative Services	400	-	-	400	-	-	-	-
539 Department of Aging and Disability Services	473,966	-	-	473,966	-	-	-	-
551 Department of Agriculture	45,741	-	-	45,741	-	-	-	-
555 Texas Cooperative Extension	17,041	-	17,041	-	-	-	-	-
556 Texas Agricultural Experiment Station	3	-	3	-	-	-	-	-
576 Texas Forest Service	7,500	7,500	-	-	-	-	-	-
592 Soil and Water Conservation Board	8,420	8,420	-	-	-	-	-	-
601 Texas Department of Transportation	3,065,889	13,228	489,257	6,813	2,399,094	154,029	-	3,468
665 Texas Juvenile Probation Commission	3,176	-	3,176	-	-	-	-	-
696 Texas Department of Criminal Justice	2,768	-	-	-	-	2,768	-	-
701 Texas Education Agency	2,189,752	2,189,752	-	-	-	-	-	-
757 West Texas A&M University	851	-	251	600	-	-	-	-
760 Texas A&M University-Corpus Christi	4	-	4	-	-	-	-	-
765 University of Houston-Victoria	115,754	-	115,754	-	-	-	-	-
802 Parks and Wildlife Department	245,518	-	210,992	-	-	27,274	-	7,253
902 Comptroller-State Fiscal	116,124	96,561	-	-	-	-	-	19,563
COUNTY TOTAL	9,067,623	2,573,283	1,984,606	1,888,177	2,399,094	184,155	0	38,308
HENDERSON								
101 Senate	146	-	-	-	-	146	-	-
102 House of Representatives	37,307	-	29,696	-	-	7,611	-	-
212 Office of Court Administration	58,779	55,179	-	-	-	-	-	3,600
241 District Courts-Comptroller's Judiciary Section	757,232	238,731	517,230	-	-	-	-	1,271
300 Governor-Fiscal	221,718	39,390	-	182,328	-	-	-	-
302 Attorney General	9,544,863	32,093	359,476	9,016,053	-	-	-	137,240
304 Comptroller of Public Accounts	33,211	-	30,893	-	-	218	-	2,100
305 General Land Office	773,780	-	-	-	-	-	-	773,780
306 Texas State Library and Archives Commission	8,033	8,033	-	-	-	-	-	-
307 Secretary of State	517,221	500,221	-	17,000	-	-	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	32,865	-	-	-	-	-	-	32,865
320 Texas Workforce Commission	2,736,840	-	173,751	2,555,567	-	-	-	7,521
323 Teacher Retirement System of Texas	9,802,570	-	8,961,834	840,736	-	-	-	-
327 Employees Retirement System of Texas	1,269,000	-	953,179	315,821	-	-	-	-
332 Texas Department of Housing and Community Affairs	638,997	628,114	-	-	-	-	-	10,883
357 Office of Rural Community Affairs	1,125,974	1,123,901	2,074	-	-	-	-	-
362 Texas Lottery Commission	421,373	30,766	-	-	-	-	-	390,608
401 Adjutant General's Department	726	-	726	-	-	-	-	-
403 Texas Veterans Commission	502	-	-	-	-	-	-	502
405 Texas Department of Public Safety	1,030,760	36,228	987,631	-	-	5,110	-	1,790
411 Texas Commission on Fire Protection	5,140	-	-	5,140	-	-	-	-
454 Texas Department of Insurance	1,411	-	-	-	-	-	-	1,411
455 Railroad Commission of Texas	94,743	-	94,743	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	76,832	-	76,832	-	-	-	-	-
477 Commission on State Emergency Communications	308,000	307,880	-	-	-	-	-	120
479 State Office of Risk Management	99,301	-	99,301	-	-	-	-	-
503 Texas Medical Board	339	-	250	-	-	-	-	89
529 Health and Human Services Commission	40,493,377	-	1,282,711	39,100,664	-	108,937	-	1,065
530 Department of Family and Protective Services	2,677,438	-	2,086,452	573,645	-	17,266	-	75
537 Department of State Health Services	3,214,928	-	1,139,578	2,064,789	-	35	-	10,526
538 Department of Assistive and Rehabilitative Services	535,375	-	269,796	265,138	-	93	-	348
539 Department of Aging and Disability Services	19,683,082	-	324,124	19,353,958	-	-	-	5,000
551 Department of Agriculture	173,655	-	-	173,655	-	-	-	-
554 Texas Animal Health Commission	34,894	-	-	-	-	-	-	34,894
555 Texas Cooperative Extension	97,663	-	97,583	-	-	79	-	-
556 Texas Agricultural Experiment Station	2,959	-	66	-	-	-	-	2,893
576 Texas Forest Service	308,980	217,518	91,462	-	-	-	-	-
582 Texas Commission on Environmental Quality	264,876	-	119,248	-	-	-	-	145,628

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HENDERSON (concluded)								
592 Soil and Water Conservation Board	\$ 11,106	\$ 11,106	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
601 Texas Department of Transportation	28,489,566	40,571	3,834,299	38,132	21,745,444	2,321,564	-	509,555
665 Texas Juvenile Probation Commission	352,404	352,404	-	-	-	-	-	-
694 Texas Youth Commission	932,263	-	915,636	-	-	1,847	-	14,780
696 Texas Department of Criminal Justice	12,868,274	422,768	12,383,626	-	-	57,854	-	4,026
701 Texas Education Agency	42,183,134	42,130,281	858	-	-	-	-	51,995
704 Public Community/Junior Colleges	11,086,591	11,086,591	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	220	-	-	-	-	-	-	220
713 Tarleton State University	1,000	-	-	-	-	-	-	1,000
714 University of Texas at Arlington	7,504	-	-	4,750	-	1,914	-	840
716 Texas Engineering Extension Service	3,436	-	3,436	-	-	-	-	-
721 University of Texas at Austin	1,750	-	1,750	-	-	-	-	-
731 Texas Woman's University	4,750	-	-	4,750	-	-	-	-
733 Texas Tech University	13,000	-	-	-	-	-	13,000	-
738 University of Texas at Dallas	26,547	-	26,547	-	-	-	-	-
739 Texas Tech University Health Sciences Center	313	-	-	313	-	-	-	-
750 University of Texas at Tyler	556,347	-	531,893	24,109	-	-	-	345
751 Texas A&M University-Commerce	40,538	-	40,538	-	-	-	-	-
752 University of North Texas	4,750	-	-	4,750	-	-	-	-
753 Sam Houston State University	75,920	-	51,753	23,538	-	-	-	629
754 Texas State University-San Marcos	298	-	298	-	-	-	-	-
755 Stephen F. Austin State University	11,015	-	8,640	2,375	-	-	-	-
760 Texas A&M University-Corpus Christi	87	-	87	-	-	-	-	-
781 Texas Higher Education Coordinating Board	817,747	673,109	3,156	132,071	-	-	-	9,411
802 Parks and Wildlife Department	2,509,782	65,715	2,263,346	-	-	139,387	1,549	39,784
808 Texas Historical Commission	4,996	-	-	4,996	-	-	-	-
902 Comptroller-State Fiscal	1,194,755	700,757	324,690	4,000	-	-	-	165,309
COUNTY TOTAL	198,282,985	58,701,355	38,089,189	74,708,279	21,745,444	2,662,063	14,549	2,362,105
HIDALGO								
101 Senate	333,785	-	308,572	-	-	25,213	-	-
102 House of Representatives	506,484	-	492,055	-	-	13,429	-	1,000
105 Legislative Reference Library	189	-	-	-	-	189	-	-
201 Supreme Court	4,516,115	-	2,432	4,513,683	-	-	-	-
212 Office of Court Administration	1,287,509	720,493	566,102	-	-	-	-	914
230 Court of Appeals-Tenth Court of Appeals District	27	-	-	-	-	-	-	27
233 Court of Appeals-Thirteenth Court of Appeals District	1,374,811	-	1,371,726	-	-	2,275	-	810
241 District Courts-Comptroller's Judiciary Section	2,778,657	935,037	1,836,905	-	-	-	-	6,715
300 Governor-Fiscal	1,250,688	584,956	99,460	566,273	-	-	-	-
301 Governor-Executive	2,027	-	2,027	-	-	-	-	-
302 Attorney General	79,572,592	314,859	6,356,901	70,266,210	-	433,869	-	2,200,753
303 Texas Building and Procurement Commission	323	-	-	-	-	250	-	73
304 Comptroller of Public Accounts	1,497,261	-	1,406,544	-	-	72,201	-	18,516
305 General Land Office	5,130,065	-	72,714	-	-	69,421	1,416,937	3,570,993
306 Texas State Library and Archives Commission	73,989	73,836	-	-	-	104	-	50
307 Secretary of State	589,440	213,966	175,765	197,209	-	2,500	-	-
312 State Securities Board	13,977	-	-	-	-	3,244	-	10,733
313 Department of Information Resources	950	-	-	-	-	950	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	515,705	-	-	-	-	-	-	515,705
320 Texas Workforce Commission	107,149,156	522,974	6,473,450	99,915,314	-	68,392	2,500	166,526
323 Teacher Retirement System of Texas	83,916,307	-	78,198,573	5,717,735	-	-	-	-
327 Employees Retirement System of Texas	7,530,619	-	6,261,330	1,269,040	-	250	-	-
332 Texas Department of Housing and Community Affairs	4,440,477	-	163,557	4,257,514	-	17,610	-	1,797
338 State Pension Review Board	162	-	162	-	-	-	-	-
347 Texas Public Finance Authority	28,321	-	-	-	-	-	28,321	-
357 Office of Rural Community Affairs	1,836,096	1,828,099	-	7,997	-	-	-	-
360 State Office of Administrative Hearings	600	-	-	-	-	-	-	600
362 Texas Lottery Commission	5,356,473	414,658	122,051	-	-	4,936	-	4,814,828
370 Texas Residential Construction Commission	15,804	-	2,150	-	-	(5)	-	13,658
401 Adjutant General's Department	373,454	-	300,179	17,300	-	36,481	-	19,494
403 Texas Veterans Commission	321,750	-	282,764	-	-	37,520	-	1,466
405 Texas Department of Public Safety	15,327,541	2,098,883	12,985,162	-	-	187,898	7,070	48,527
407 Commission on Law Enforcement Officer Standards and Education	24	-	-	-	-	24	-	-
411 Texas Commission on Fire Protection	44,155	-	-	44,155	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HIDALGO (continued)								
448 Office of Injured Employee Counsel	\$ 83,341	\$ -	\$ 83,341	\$ -	\$ -	\$ -	\$ -	\$ -
451 Texas Department of Banking	2,334	-	738	-	-	1,596	-	-
452 Texas Department of Licensing and Regulation	45,373	-	40,195	-	-	1,116	-	4,062
454 Texas Department of Insurance	322,676	-	243,486	-	-	79,022	-	169
455 Railroad Commission of Texas	140,823	-	131,379	-	-	3,293	-	6,151
458 Texas Alcoholic Beverage Commission	1,608,959	-	1,473,320	-	-	132,655	-	2,985
466 Office of Consumer Credit Commissioner	506	-	-	-	-	-	-	506
472 Texas Structural Pest Control Board	2,221	-	2,121	-	-	100	-	-
477 Commission on State Emergency Communications	2,553,333	2,553,333	-	-	-	-	-	-
479 State Office of Risk Management	689,575	-	689,575	-	-	-	-	-
503 Texas Medical Board	18,109	-	17,142	-	-	10	-	958
506 University of Texas M.D. Anderson Cancer Center	6,227	-	6,227	-	-	-	-	-
507 Board of Nurse Examiners	22	-	-	-	-	-	-	22
512 State Board of Podiatric Medical Examiners	60	-	-	-	-	-	-	60
514 Texas Optometry Board	70	-	70	-	-	-	-	-
520 Board of Examiners of Psychologists	710	-	710	-	-	-	-	-
529 Health and Human Services Commission	826,160,684	-	22,768,737	800,116,683	-	3,170,988	8,520	95,755
530 Department of Family and Protective Services	17,003,482	-	10,548,775	6,364,034	-	76,886	-	13,787
533 Executive Council of Physical and Occupational Therapy Examiners	3,719	-	3,690	-	-	-	-	30
537 Department of State Health Services	88,048,880	10,095,541	3,622,564	74,222,951	-	53,421	-	54,403
538 Department of Assistive and Rehabilitative Services	10,930,418	-	2,237,013	8,648,512	-	1,360	-	43,532
539 Department of Aging and Disability Services	347,136,955	4,816,944	7,731,021	334,583,752	-	2,148	-	3,089
551 Department of Agriculture	1,580,665	259,263	1,063,625	46,805	-	77,093	-	133,880
554 Texas Animal Health Commission	117,561	-	100,570	-	-	515	-	16,476
555 Texas Cooperative Extension	646,519	-	620,501	-	-	22,624	-	3,393
556 Texas Agricultural Experiment Station	1,491,074	-	1,421,447	-	-	60,923	-	8,704
576 Texas Forest Service	118,910	70,807	41,948	-	-	6,001	-	154
578 State Board of Veterinary Medical Examiners	853	-	853	-	-	-	-	-
580 Texas Water Development Board	1,902,776	882,361	5,384	-	-	14,851	-	1,000,180
582 Texas Commission on Environmental Quality	1,221,426	392,285	576,423	-	-	175,545	21,910	55,263
592 Soil and Water Conservation Board	247,191	18,173	67,960	147,607	-	12,696	-	755
601 Texas Department of Transportation	146,721,583	4,802,183	18,314,491	764,358	113,059,566	7,934,056	35,039	1,811,891
665 Texas Juvenile Probation Commission	3,830,656	3,830,656	-	-	-	-	-	-
694 Texas Youth Commission	11,647,609	-	11,063,678	-	-	506,797	-	77,133
696 Texas Department of Criminal Justice	26,376,846	6,660,258	17,694,574	-	-	1,928,001	58,160	35,853
701 Texas Education Agency	1,380,971,154	1,380,008,251	71,538	891,046	-	250	-	69
704 Public Community/Junior Colleges	23,978,528	23,978,528	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	110,083	-	3,624	-	-	39,234	-	67,226
711 Texas A&M University (Main University)	500,791	-	486,560	-	-	14,231	-	-
713 Tarleton State University	271	-	271	-	-	-	-	-
714 University of Texas at Arlington	132,782	-	123,282	9,500	-	-	-	-
715 Prairie View A&M University	99,340	-	99,340	-	-	-	-	-
717 Texas Southern University	1,150	-	-	-	-	1,150	-	-
719 Texas State Technical College System	2,496,610	-	2,147,266	-	-	192,850	-	156,494
720 University of Texas System	247,054	-	245,784	-	-	-	-	1,270
721 University of Texas at Austin	528,675	-	478,368	-	-	44,432	-	5,875
723 University of Texas Medical Branch at Galveston	45,632	1,500	44,132	-	-	-	-	-
724 University of Texas at El Paso	4,203	-	4,203	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	49,594	-	49,594	-	-	-	-	-
730 University of Houston	22,566	-	22,316	-	-	-	-	250
731 Texas Woman's University	83,604	-	70,004	13,500	-	100	-	-
732 Texas A&M University-Kingsville	1,141,435	-	1,091,846	-	-	45,247	-	4,342
733 Texas Tech University	321,279	-	315,439	5,750	-	-	-	90
734 Lamar University	156,767	-	156,767	-	-	-	-	-
736 University of Texas-Pan American	80,708,112	-	61,698,272	17,620,234	-	74,369	505,279	809,957
742 University of Texas of the Permian Basin	93,677	-	93,677	-	-	-	-	-
743 University of Texas at San Antonio	583,616	-	571,741	11,875	-	-	-	-
744 University of Texas Health Science Center at Houston	127,559	-	127,559	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	1,663,911	-	1,195,780	-	-	45,042	1,173	421,916
747 University of Texas at Brownsville	1,098,572	-	1,061,688	7,125	-	2,691	13,151	13,917
750 University of Texas at Tyler	1,308	-	74	-	-	1,234	-	-
751 Texas A&M University-Commerce	55,652	-	55,652	-	-	-	-	-
752 University of North Texas	81,651	-	41,788	39,863	-	-	-	-
753 Sam Houston State University	96,223	-	68,609	26,519	-	-	-	1,095

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HIDALGO (concluded)								
754 Texas State University-San Marcos	\$ 317,783	\$ -	\$ 314,124	\$ -	\$ -	\$ -	\$ -	\$ 3,660
756 Sul Ross State University	5,870	-	3,927	-	-	1,944	-	-
759 University of Houston-Clear Lake	105,875	-	105,875	-	-	-	-	-
760 Texas A&M University-Corpus Christi	165,328	-	163,757	-	-	-	-	1,570
761 Texas A&M International University	81,302	-	79,114	-	-	189	-	1,999
763 University of North Texas Health Science Center at Fort Worth	100	-	-	-	-	-	-	100
765 University of Houston-Victoria	8,703	-	8,703	-	-	-	-	-
769 University of North Texas System	43,166	-	43,166	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	8,401	-	975	-	-	-	-	7,426
772 Texas School for the Deaf	8,272	-	1,189	5,249	-	-	-	1,833
781 Texas Higher Education Coordinating Board	7,986,921	4,088,054	23,889	2,808,857	-	-	-	1,066,122
784 University of Houston-Downtown	157,638	-	157,638	-	-	-	-	-
785 University of Texas Health Center at Tyler	11,400	-	11,400	-	-	-	-	-
802 Parks and Wildlife Department	3,954,316	1,915,957	1,605,638	17,061	-	225,051	12,443	178,166
808 Texas Historical Commission	57,333	18,922	-	36,996	-	625	-	790
809 State Preservation Board	103	-	-	-	-	-	-	103
813 Texas Commission on the Arts	85,231	-	58,026	22,478	-	3,902	-	825
902 Comptroller-State Fiscal	4,405,332	2,685,459	762,740	29,738	-	-	-	927,395
907 Comptroller-State Energy Conservation Office	1,125	-	-	-	-	-	-	1,125
COUNTY TOTAL	3,329,253,676	1,454,786,236	291,717,466	1,433,212,923	113,059,566	15,930,992	2,110,504	18,435,990
HILL								
101 Senate	280	-	-	-	-	55	-	225
102 House of Representatives	143	-	-	-	-	143	-	-
212 Office of Court Administration	115,500	115,500	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	526,793	196,397	330,187	-	-	-	-	208
300 Governor-Fiscal	163,016	163,016	-	-	-	-	-	-
302 Attorney General	4,187,539	18,499	-	4,112,370	-	-	-	56,670
304 Comptroller of Public Accounts	67,128	-	66,600	-	-	-	-	528
305 General Land Office	278,564	-	-	-	-	50	-	278,514
306 Texas State Library and Archives Commission	6,078	4,664	-	1,414	-	-	-	-
307 Secretary of State	177,550	168,904	-	8,646	-	-	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	28,475	-	-	-	-	-	-	28,475
320 Texas Workforce Commission	1,766,581	156,999	120,189	1,486,203	-	-	-	3,190
323 Teacher Retirement System of Texas	2,596,197	-	2,354,081	242,116	-	-	-	-
327 Employees Retirement System of Texas	453,197	-	399,099	54,098	-	-	-	-
332 Texas Department of Housing and Community Affairs	20,025	-	-	-	-	-	-	20,025
357 Office of Rural Community Affairs	392,253	380,171	-	12,082	-	-	-	-
362 Texas Lottery Commission	761,383	-	-	-	-	-	-	761,383
401 Adjutant General's Department	33,417	-	32,937	480	-	-	-	-
403 Texas Veterans Commission	27,701	-	27,056	-	-	-	-	646
405 Texas Department of Public Safety	623,529	4,764	616,245	-	-	2,059	-	461
451 Texas Department of Banking	48,189	-	48,189	-	-	-	-	-
454 Texas Department of Insurance	57,402	-	57,402	-	-	-	-	-
455 Railroad Commission of Texas	7,662	-	6,562	-	-	-	-	1,100
458 Texas Alcoholic Beverage Commission	31,950	-	31,950	-	-	-	-	-
479 State Office of Risk Management	62,669	-	62,669	-	-	-	-	-
507 Board of Nurse Examiners	38,641	-	38,641	-	-	-	-	-
529 Health and Human Services Commission	16,295,440	-	491,025	15,800,293	-	4,122	-	-
530 Department of Family and Protective Services	719,120	-	537,643	175,874	-	5,565	-	38
537 Department of State Health Services	1,329,945	5,000	380,804	944,141	-	-	-	-
538 Department of Assistive and Rehabilitative Services	313,707	-	248,504	65,203	-	-	-	-
539 Department of Aging and Disability Services	10,990,879	-	1,590,536	9,400,178	-	-	-	165
551 Department of Agriculture	147,467	-	-	147,467	-	-	-	-
554 Texas Animal Health Commission	11,925	-	2,503	-	-	592	-	8,830
555 Texas Cooperative Extension	19,311	-	19,311	-	-	-	-	-
556 Texas Agricultural Experiment Station	40	-	40	-	-	-	-	-
576 Texas Forest Service	117,511	117,511	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	99,307	-	-	-	-	-	-	99,307
592 Soil and Water Conservation Board	25,850	22,790	-	3,060	-	-	-	-
601 Texas Department of Transportation	33,942,760	92,090	2,163,538	21,127	29,995,583	1,644,009	-	26,413
665 Texas Juvenile Probation Commission	333,527	333,527	-	-	-	-	-	-
694 Texas Youth Commission	983,700	-	978,559	-	-	483	-	4,659
696 Texas Department of Criminal Justice	800,360	353,938	428,085	-	-	18,337	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HILL (concluded)								
701 Texas Education Agency	\$ 38,694,370	\$ 38,537,162	\$ 157,208	\$ -	\$ -	\$ -	\$ -	\$ -
704 Public Community/Junior Colleges	5,898,997	5,898,997	-	-	-	-	-	-
711 Texas A&M University (Main University)	51,693	-	51,693	-	-	-	-	-
713 Tarleton State University	10,500	-	-	9,500	-	-	-	1,000
714 University of Texas at Arlington	224,871	-	215,371	9,500	-	-	-	-
717 Texas Southern University	1,116	-	-	-	-	1,116	-	-
719 Texas State Technical College System	800,001	-	798,411	-	-	-	-	1,591
731 Texas Woman's University	15,992	-	15,992	-	-	-	-	-
733 Texas Tech University	11,596	-	11,596	-	-	-	-	-
752 University of North Texas	14,734	-	484	14,250	-	-	-	-
753 Sam Houston State University	458	-	-	-	-	-	-	458
760 Texas A&M University-Corpus Christi	53	-	53	-	-	-	-	-
781 Texas Higher Education Coordinating Board	512,095	453,548	-	58,547	-	-	-	-
802 Parks and Wildlife Department	524,570	-	390,876	-	-	67,979	52,611	13,104
808 Texas Historical Commission	50	-	-	-	-	-	-	50
902 Comptroller-State Fiscal	472,764	197,875	197,796	(2,841)	-	-	-	79,934
907 Comptroller-State Energy Conservation Office	150	-	-	-	-	-	-	150
COUNTY TOTAL	125,836,720	47,221,351	12,871,834	32,563,708	29,995,583	1,744,510	52,611	1,387,123
HOCKLEY								
101 Senate	36	-	-	-	-	36	-	-
102 House of Representatives	13,003	-	12,963	-	-	40	-	-
212 Office of Court Administration	23,155	23,155	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	394,466	87,684	306,461	-	-	-	-	321
302 Attorney General	3,658,658	7,201	231,264	3,378,280	-	-	-	41,912
304 Comptroller of Public Accounts	220	-	-	-	-	-	-	220
305 General Land Office	262,672	-	-	-	-	-	-	262,672
306 Texas State Library and Archives Commission	2,409	2,409	-	-	-	-	-	-
307 Secretary of State	24,870	20,813	-	4,058	-	-	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	194,129	-	-	-	-	-	-	194,129
320 Texas Workforce Commission	544,138	13,499	12,858	517,590	-	-	-	192
323 Teacher Retirement System of Texas	1,567,004	-	1,429,224	137,780	-	-	-	-
327 Employees Retirement System of Texas	340,454	-	251,060	89,394	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,718,537	349,252	-	1,367,560	-	-	-	1,725
357 Office of Rural Community Affairs	23,523	14,353	-	9,157	-	13	-	-
362 Texas Lottery Commission	25,800	-	-	-	-	800	-	25,000
401 Adjutant General's Department	2,400	-	-	2,400	-	-	-	-
405 Texas Department of Public Safety	614,962	-	609,429	-	-	5,511	-	21
451 Texas Department of Banking	33,899	-	33,899	-	-	-	-	-
454 Texas Department of Insurance	88,433	-	88,433	-	-	-	-	-
455 Railroad Commission of Texas	40,329	-	40,329	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	52,690	-	52,690	-	-	-	-	-
479 State Office of Risk Management	21,094	-	21,094	-	-	-	-	-
503 Texas Medical Board	36	-	-	-	-	-	-	36
507 Board of Nurse Examiners	31	-	-	-	-	-	-	31
529 Health and Human Services Commission	12,685,752	-	850,307	11,826,494	-	2,149	-	6,802
530 Department of Family and Protective Services	906,683	-	612,005	290,507	-	4,073	-	98
537 Department of State Health Services	2,952,883	2,900	43,859	2,906,124	-	-	-	-
538 Department of Assistive and Rehabilitative Services	111,820	-	45,025	66,795	-	-	-	-
539 Department of Aging and Disability Services	5,066,765	-	907,101	4,159,665	-	-	-	-
551 Department of Agriculture	61,349	-	47,808	13,540	-	-	-	-
555 Texas Cooperative Extension	112,964	-	112,964	-	-	-	-	-
556 Texas Agricultural Experiment Station	285	-	15	-	-	270	-	-
576 Texas Forest Service	16,539	16,539	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	8,197	-	-	-	-	-	-	8,197
592 Soil and Water Conservation Board	20,766	15,373	-	5,393	-	-	-	-
601 Texas Department of Transportation	9,810,163	613,828	739,705	726,711	7,283,301	443,333	-	3,285
665 Texas Juvenile Probation Commission	87,255	87,255	-	-	-	-	-	-
696 Texas Department of Criminal Justice	1,703,114	205,204	1,490,082	-	-	7,583	-	245
701 Texas Education Agency	22,104,618	22,104,618	-	-	-	-	-	-
704 Public Community/Junior Colleges	15,813,006	15,813,006	-	-	-	-	-	-
724 University of Texas at El Paso	138,525	-	138,525	-	-	-	-	-
733 Texas Tech University	235,617	-	226,117	9,500	-	-	-	-
737 Angelo State University	155	-	155	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HOCKLEY (concluded)								
739 Texas Tech University Health Sciences Center	\$ 4,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,200
742 University of Texas of the Permian Basin	4,591	-	-	4,591	-	-	-	-
753 Sam Houston State University	1,237	-	-	-	-	-	-	1,237
757 West Texas A&M University	62,036	-	61,971	-	-	-	-	65
760 Texas A&M University-Corpus Christi	20	-	20	-	-	-	-	-
781 Texas Higher Education Coordinating Board	1,964,487	1,784,208	27,346	152,933	-	-	-	-
802 Parks and Wildlife Department	65,205	-	63,968	-	-	1,133	-	104
902 Comptroller-State Fiscal	782,707	100,557	630,095	6,000	-	-	-	46,055
COUNTY TOTAL	84,367,885	41,261,852	9,086,774	25,674,471	7,283,301	464,941	0	596,546
HOOD								
101 Senate	50,800	-	44,761	-	-	6,039	-	-
102 House of Representatives	1,559	-	-	-	-	1,559	-	-
212 Office of Court Administration	142,957	142,957	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	498,318	189,966	305,221	-	-	-	-	3,130
300 Governor-Fiscal	125,870	-	-	125,870	-	-	-	-
302 Attorney General	6,981,937	30,915	4,772	6,904,299	-	-	-	41,951
304 Comptroller of Public Accounts	1,324	-	-	-	-	-	-	1,324
305 General Land Office	839,140	-	82,967	-	-	-	-	756,173
306 Texas State Library and Archives Commission	3,236	3,236	-	-	-	-	-	-
307 Secretary of State	13,715	(1,388)	-	14,102	-	1,000	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	9,984	-	-	-	-	-	-	9,984
320 Texas Workforce Commission	2,520,522	-	112,690	2,397,337	-	1,199	-	9,296
323 Teacher Retirement System of Texas	10,455,614	-	9,960,866	494,748	-	-	-	-
327 Employees Retirement System of Texas	288,021	-	194,641	93,380	-	-	-	-
332 Texas Department of Housing and Community Affairs	51,959	-	-	51,959	-	-	-	-
357 Office of Rural Community Affairs	88,290	88,290	-	-	-	-	-	-
360 State Office of Administrative Hearings	81,098	-	81,098	-	-	-	-	-
362 Texas Lottery Commission	370,799	-	-	-	-	-	-	370,799
401 Adjutant General's Department	437,391	-	436,944	-	-	-	-	447
405 Texas Department of Public Safety	906,722	50,934	854,125	-	-	1,663	-	-
454 Texas Department of Insurance	4,175	-	4,175	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	83,094	-	83,076	-	-	18	-	-
479 State Office of Risk Management	2,181	-	2,181	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	2,750	-	-	-	-	2,750	-	-
507 Board of Nurse Examiners	52	-	-	-	-	-	-	52
529 Health and Human Services Commission	14,207,367	-	360,569	13,202,968	-	643,831	-	-
530 Department of Family and Protective Services	1,092,585	-	782,954	305,719	-	3,909	-	4
537 Department of State Health Services	1,079,310	-	256,547	814,461	-	8,173	-	129
538 Department of Assistive and Rehabilitative Services	199,855	-	118,588	81,207	-	59	-	-
539 Department of Aging and Disability Services	9,608,894	-	191,329	9,380,443	-	36,981	-	140
551 Department of Agriculture	102,654	-	31,541	66,636	-	-	-	4,477
554 Texas Animal Health Commission	110,470	-	110,470	-	-	-	-	-
555 Texas Cooperative Extension	48,414	-	28,870	-	-	19,509	-	34
556 Texas Agricultural Experiment Station	162	-	37	-	-	125	-	-
576 Texas Forest Service	144,342	111,107	4,381	-	-	19,680	-	9,174
582 Texas Commission on Environmental Quality	179,454	-	80,172	-	-	934	-	98,348
592 Soil and Water Conservation Board	20,462	9,741	-	10,721	-	-	-	-
601 Texas Department of Transportation	7,858,066	101,407	1,314,039	5,956	4,297,063	2,135,853	-	3,748
665 Texas Juvenile Probation Commission	324,139	324,139	-	-	-	-	-	-
694 Texas Youth Commission	242,036	-	103,000	-	-	139,036	-	-
696 Texas Department of Criminal Justice	543,674	378,618	58,319	-	-	82,629	-	24,109
701 Texas Education Agency	20,078,372	20,078,063	309	-	-	-	-	-
713 Tarleton State University	544,061	-	495,502	42,623	-	782	-	5,153
714 University of Texas at Arlington	269,536	-	264,786	4,750	-	-	-	-
719 Texas State Technical College System	3,001	-	3,001	-	-	-	-	-
721 University of Texas at Austin	1,000	-	-	-	-	-	-	1,000
729 University of Texas Southwestern Medical Center at Dallas	17,498	-	17,498	-	-	-	-	-
730 University of Houston	26,311	-	-	-	-	26,311	-	-
733 Texas Tech University	6,199	-	-	6,199	-	-	-	-
739 Texas Tech University Health Sciences Center	3,000	-	-	-	-	-	-	3,000
750 University of Texas at Tyler	4,750	-	-	4,750	-	-	-	-
752 University of North Texas	207,299	-	160,319	46,980	-	-	-	-
753 Sam Houston State University	5,772	-	424	4,750	-	-	-	598

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HOOD (concluded)								
757 West Texas A&M University	\$ 47,031	\$ -	\$ 47,031	\$ -	\$ -	\$ -	\$ -	\$ -
760 Texas A&M University-Corpus Christi	49	-	49	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	356,587	-	356,587	-	-	-	-	-
772 Texas School for the Deaf	65	-	-	-	-	-	-	65
781 Texas Higher Education Coordinating Board	40	-	-	-	-	-	-	40
802 Parks and Wildlife Department	188,410	24,763	145,154	-	-	10,310	-	8,184
808 Texas Historical Commission	50,850	50,850	-	-	-	-	-	-
902 Comptroller-State Fiscal	637,838	242,741	-	4,494	-	-	-	390,604
COUNTY TOTAL	82,171,062	21,826,339	17,098,991	34,064,353	4,297,063	3,142,350	0	1,741,964
HOPKINS								
101 Senate	844	-	737	-	-	107	-	-
102 House of Representatives	16,935	-	16,774	-	-	161	-	-
212 Office of Court Administration	21,183	21,183	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	427,654	125,123	301,889	-	-	-	-	642
300 Governor-Fiscal	234,883	220,382	-	14,501	-	-	-	-
302 Attorney General	4,951,317	26,636	80,608	4,766,434	-	-	-	77,640
304 Comptroller of Public Accounts	517	-	-	-	-	-	-	517
305 General Land Office	620,216	-	-	-	-	-	-	620,216
306 Texas State Library and Archives Commission	3,323	3,323	-	-	-	-	-	-
307 Secretary of State	230,070	219,859	-	10,211	-	-	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	15,514	-	-	-	-	-	-	15,514
320 Texas Workforce Commission	1,375,890	-	196,417	1,178,303	-	-	-	1,170
323 Teacher Retirement System of Texas	8,506,966	-	8,143,090	363,876	-	-	-	-
327 Employees Retirement System of Texas	336,009	-	284,068	51,941	-	-	-	-
332 Texas Department of Housing and Community Affairs	58,537	-	58,537	-	-	-	-	-
347 Texas Public Finance Authority	26,647	-	-	-	-	-	-	26,647
357 Office of Rural Community Affairs	364,505	364,505	-	-	-	-	-	-
362 Texas Lottery Commission	209,976	-	-	-	-	-	-	209,976
401 Adjutant General's Department	3,025	-	2,612	-	-	-	-	413
403 Texas Veterans Commission	41,332	-	40,830	-	-	-	-	502
405 Texas Department of Public Safety	1,644,889	195,065	1,445,625	-	-	4,197	-	2
411 Texas Commission on Fire Protection	41,313	-	-	41,313	-	-	-	-
454 Texas Department of Insurance	85	-	-	-	-	85	-	-
455 Railroad Commission of Texas	83	-	-	-	-	-	-	83
479 State Office of Risk Management	23,157	-	23,157	-	-	-	-	-
503 Texas Medical Board	3,077	-	3,077	-	-	-	-	-
529 Health and Human Services Commission	21,498,979	-	756,657	20,674,648	-	5,023	-	62,651
530 Department of Family and Protective Services	1,653,727	-	1,155,193	490,773	-	7,761	-	-
537 Department of State Health Services	1,323,758	1,250	368,519	922,023	-	339	-	31,626
538 Department of Assistive and Rehabilitative Services	285,316	-	81,305	201,156	-	1,458	-	1,396
539 Department of Aging and Disability Services	9,467,974	-	318,041	9,137,976	-	-	-	11,957
551 Department of Agriculture	270,652	44,362	-	190,447	-	35,844	-	-
554 Texas Animal Health Commission	128,897	-	65,661	-	-	90	-	63,146
555 Texas Cooperative Extension	58,645	-	58,189	-	-	457	-	-
556 Texas Agricultural Experiment Station	38	-	38	-	-	-	-	-
576 Texas Forest Service	85,090	85,090	-	-	-	-	-	-
580 Texas Water Development Board	132,174	-	-	-	-	-	31,365	100,809
582 Texas Commission on Environmental Quality	84,453	-	-	-	-	27,274	24,710	32,470
592 Soil and Water Conservation Board	121,800	15,675	-	106,126	-	-	-	-
601 Texas Department of Transportation	20,488,761	30,231	2,430,334	11,656	16,311,009	1,315,927	-	389,604
665 Texas Juvenile Probation Commission	628,694	628,694	-	-	-	-	-	-
694 Texas Youth Commission	21,706	-	926	-	-	-	-	20,780
696 Texas Department of Criminal Justice	2,130,661	396,556	1,619,637	-	-	1,250	14,997	98,221
701 Texas Education Agency	27,360,041	27,359,175	866	-	-	-	-	-
713 Tarleton State University	212	-	-	-	-	212	-	-
715 Prairie View A&M University	13,128	-	-	13,128	-	-	-	-
721 University of Texas at Austin	12,314	-	12,314	-	-	-	-	-
737 Angelo State University	301	-	-	-	-	301	-	-
738 University of Texas at Dallas	10,749	-	10,749	-	-	-	-	-
739 Texas Tech University Health Sciences Center	4,200	-	-	-	-	-	-	4,200
750 University of Texas at Tyler	4,390	-	4,390	-	-	-	-	-
751 Texas A&M University-Commerce	412,424	-	358,994	-	-	22,011	29,545	1,874
752 University of North Texas	4,750	-	-	4,750	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HOPKINS (concluded)								
753 Sam Houston State University	\$ 44,057	\$ -	\$ 43,695	\$ -	\$ -	\$ -	\$ -	\$ 362
755 Stephen F. Austin State University	25	-	-	-	-	-	-	25
756 Sul Ross State University	70,673	-	70,635	-	-	38	-	-
760 Texas A&M University-Corpus Christi	50	-	50	-	-	-	-	-
764 Texas A&M University-Texarkana	55	-	55	-	-	-	-	-
802 Parks and Wildlife Department	948,428	-	762,637	-	-	71,890	15,806	98,095
813 Texas Commission on the Arts	2,254	-	-	2,254	-	-	-	-
902 Comptroller-State Fiscal	236,597	177,127	-	5,000	-	-	-	54,469
COUNTY TOTAL	106,663,920	29,914,234	18,716,306	38,186,517	16,311,009	1,494,425	116,423	1,925,006
HOUSTON								
101 Senate	46	-	-	-	-	46	-	-
102 House of Representatives	44	-	-	-	-	44	-	-
212 Office of Court Administration	20,116	20,116	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	302,448	152,105	149,990	-	-	-	-	352
300 Governor-Fiscal	40,125	37,057	-	3,068	-	-	-	-
302 Attorney General	3,458,586	35,042	-	3,358,471	-	-	-	65,073
303 Texas Building and Procurement Commission	7	-	-	-	-	-	-	7
304 Comptroller of Public Accounts	183	-	-	-	-	-	-	183
305 General Land Office	155,420	-	-	-	-	-	-	155,420
306 Texas State Library and Archives Commission	4,022	2,403	-	1,619	-	-	-	-
307 Secretary of State	40,220	26,171	-	14,049	-	-	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	1,558	-	-	-	-	-	-	1,558
320 Texas Workforce Commission	966,662	-	84,964	880,350	-	-	-	1,349
323 Teacher Retirement System of Texas	3,639,856	-	3,451,097	188,759	-	-	-	-
327 Employees Retirement System of Texas	2,154,774	-	1,286,981	867,794	-	-	-	-
357 Office of Rural Community Affairs	294,611	294,611	-	-	-	-	-	-
362 Texas Lottery Commission	461,610	-	-	-	-	-	-	461,610
403 Texas Veterans Commission	48,199	-	47,837	-	-	-	-	362
405 Texas Department of Public Safety	426,798	21,868	383,643	16,738	-	110	-	4,440
411 Texas Commission on Fire Protection	7,750	-	-	7,750	-	-	-	-
479 State Office of Risk Management	232,360	-	232,360	-	-	-	-	-
503 Texas Medical Board	810	-	-	-	-	-	-	810
506 University of Texas M.D. Anderson Cancer Center	16,848	-	16,848	-	-	-	-	-
529 Health and Human Services Commission	13,861,587	-	579,383	13,215,133	-	67,071	-	-
530 Department of Family and Protective Services	586,243	-	388,002	191,727	-	6,429	-	84
537 Department of State Health Services	1,486,722	-	712,506	773,806	-	211	-	200
538 Department of Assistive and Rehabilitative Services	223,730	-	89,161	134,253	-	316	-	-
539 Department of Aging and Disability Services	8,720,246	-	598,790	8,121,402	-	-	-	54
551 Department of Agriculture	3,907	-	-	3,907	-	-	-	-
554 Texas Animal Health Commission	190,596	-	143,519	-	-	12,727	-	34,351
555 Texas Cooperative Extension	39,152	-	39,152	-	-	-	-	-
556 Texas Agricultural Experiment Station	31	-	31	-	-	-	-	-
576 Texas Forest Service	232,475	38,699	192,170	-	-	1,582	-	24
592 Soil and Water Conservation Board	9,141	9,141	-	-	-	-	-	-
601 Texas Department of Transportation	15,141,319	35,872	965,622	16,179	13,369,792	742,248	-	11,607
665 Texas Juvenile Probation Commission	108,682	108,682	-	-	-	-	-	-
694 Texas Youth Commission	9,824,590	-	9,502,983	-	-	279,151	-	42,456
696 Texas Department of Criminal Justice	30,673,345	-	28,949,309	-	-	1,715,382	-	8,654
701 Texas Education Agency	18,972,323	18,972,323	-	-	-	-	-	-
715 Prairie View A&M University	9,250	-	-	9,250	-	-	-	-
721 University of Texas at Austin	29,406	-	29,406	-	-	-	-	-
743 University of Texas at San Antonio	2,375	-	-	2,375	-	-	-	-
752 University of North Texas	6,290	-	-	6,290	-	-	-	-
753 Sam Houston State University	478,466	-	429,262	45,125	-	3,500	-	579
755 Stephen F. Austin State University	9,500	-	-	9,500	-	-	-	-
760 Texas A&M University-Corpus Christi	41	-	41	-	-	-	-	-
781 Texas Higher Education Coordinating Board	3,775	-	-	-	-	-	-	3,775
789 Lamar Institute of Technology	576	-	-	-	-	-	-	576
802 Parks and Wildlife Department	412,937	-	371,515	4,411	-	34,488	504	2,020
813 Texas Commission on the Arts	6,062	-	-	6,062	-	-	-	-
902 Comptroller-State Fiscal	331,221	138,372	450	-	-	-	-	192,399
COUNTY TOTAL	113,637,041	19,892,461	48,645,020	27,878,016	13,369,792	2,863,304	504	987,944

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HOWARD								
101 Senate	\$ 28,486	\$ -	\$ 24,766	\$ -	\$ -	\$ 3,493	\$ -	\$ 227
102 House of Representatives	695	-	590	-	-	105	-	-
212 Office of Court Administration	21,107	21,107	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	387,637	82,553	303,705	-	-	-	-	1,379
302 Attorney General	5,027,351	880	10,410	4,933,353	-	-	-	82,709
303 Texas Building and Procurement Commission	11	-	-	-	-	-	-	11
304 Comptroller of Public Accounts	528	-	-	-	-	-	-	528
305 General Land Office	210,669	-	63,663	-	-	146,007	-	1,000
306 Texas State Library and Archives Commission	3,847	3,847	-	-	-	-	-	-
307 Secretary of State	40,205	35,468	-	4,338	-	400	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	22,916	-	-	-	-	-	-	22,916
320 Texas Workforce Commission	702,704	-	27,132	668,566	-	1,808	-	5,198
323 Teacher Retirement System of Texas	4,878,120	-	4,502,000	376,120	-	-	-	-
327 Employees Retirement System of Texas	1,442,771	-	881,002	561,769	-	-	-	-
357 Office of Rural Community Affairs	195,199	190,199	-	5,000	-	-	-	-
362 Texas Lottery Commission	1,582,472	23,301	-	-	-	-	-	1,559,171
401 Adjutant General's Department	435	-	435	-	-	-	-	-
403 Texas Veterans Commission	19,764	-	19,764	-	-	-	-	-
405 Texas Department of Public Safety	868,871	102,857	751,902	-	-	7,836	5,575	701
454 Texas Department of Insurance	9,575	-	-	-	-	-	-	9,575
455 Railroad Commission of Texas	27,699	-	27,699	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	79,756	-	79,718	-	-	38	-	-
477 Commission on State Emergency Communications	126,663	126,663	-	-	-	-	-	-
479 State Office of Risk Management	153,388	-	153,388	-	-	-	-	-
503 Texas Medical Board	(750)	-	(750)	-	-	-	-	-
507 Board of Nurse Examiners	16	-	-	-	-	-	-	16
520 Board of Examiners of Psychologists	150	-	150	-	-	-	-	-
529 Health and Human Services Commission	23,816,191	-	1,357,604	22,443,287	-	9,023	-	6,276
530 Department of Family and Protective Services	926,659	-	827,818	91,679	-	7,163	-	-
537 Department of State Health Services	27,925,724	40,488	21,544,138	6,047,467	-	213,625	-	80,006
538 Department of Assistive and Rehabilitative Services	1,703,654	-	220,975	1,476,564	-	600	-	5,516
539 Department of Aging and Disability Services	12,847,389	-	241,115	12,605,221	-	624	-	428
551 Department of Agriculture	17,363	-	-	17,017	-	-	-	346
554 Texas Animal Health Commission	10,750	-	-	-	-	-	-	10,750
555 Texas Cooperative Extension	21,351	-	21,351	-	-	-	-	-
556 Texas Agricultural Experiment Station	31	-	31	-	-	-	-	-
580 Texas Water Development Board	(37,506)	(37,506)	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	43,976	-	43,976	-	-	-	-	-
592 Soil and Water Conservation Board	18,760	11,234	-	7,526	-	-	-	-
601 Texas Department of Transportation	19,200,950	1,791,569	1,273,633	10,022	12,872,573	3,229,787	130	23,237
665 Texas Juvenile Probation Commission	332,080	332,080	-	-	-	-	-	-
694 Texas Youth Commission	166,475	-	133,004	-	-	33,277	-	194
696 Texas Department of Criminal Justice	3,526,097	234,711	3,291,051	-	-	-	-	335
701 Texas Education Agency	21,853,725	21,853,725	-	-	-	-	-	-
704 Public Community/Junior Colleges	10,691,060	10,691,060	-	-	-	-	-	-
711 Texas A&M University (Main University)	5,984	-	5,984	-	-	-	-	-
719 Texas State Technical College System	3,562	-	37	3,525	-	-	-	-
733 Texas Tech University	61,542	-	53,419	8,123	-	-	-	-
737 Angelo State University	3,138	-	3,138	-	-	-	-	-
742 University of Texas of the Permian Basin	81,655	-	79,610	2,045	-	-	-	-
754 Texas State University-San Marcos	2,940	-	2,940	-	-	-	-	-
757 West Texas A&M University	57,690	-	57,690	-	-	-	-	-
760 Texas A&M University-Corpus Christi	41	-	41	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	922	-	600	-	-	-	-	322
772 Texas School for the Deaf	756	-	756	-	-	-	-	-
781 Texas Higher Education Coordinating Board	617,911	560,285	-	57,610	-	-	-	16
802 Parks and Wildlife Department	221,802	47,576	165,011	-	-	7,863	-	1,352
902 Comptroller-State Fiscal	517,883	81,577	325,496	4,000	-	-	-	106,811
COUNTY TOTAL	140,470,841	36,193,674	36,494,990	49,323,230	12,872,573	3,661,650	5,705	1,919,019

HUDSPETH

101 Senate	18	-	-	-	-	18	-	-
102 House of Representatives	18	-	-	-	-	18	-	-
212 Office of Court Administration	6,838	6,838	-	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HUDSPETH (concluded)								
241 District Courts-Comptroller's Judiciary Section	\$ 35,840	\$ 35,840	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300 Governor-Fiscal	71,849	71,849	-	-	-	-	-	-
302 Attorney General	217,429	-	-	217,429	-	-	-	-
304 Comptroller of Public Accounts	22	-	-	-	-	-	-	22
305 General Land Office	942	-	-	-	-	-	-	942
306 Texas State Library and Archives Commission	3,802	200	-	3,602	-	-	-	-
307 Secretary of State	100,661	100,661	-	-	-	-	-	-
313 Department of Information Resources	6,853	-	-	-	-	6,853	-	-
320 Texas Workforce Commission	180,408	-	2,236	177,395	-	-	-	777
323 Teacher Retirement System of Texas	29,217	-	18,253	10,964	-	-	-	-
327 Employees Retirement System of Texas	33,400	-	33,400	-	-	-	-	-
357 Office of Rural Community Affairs	521,018	532,218	-	(11,200)	-	-	-	-
362 Texas Lottery Commission	11,600	-	-	-	-	-	-	11,600
405 Texas Department of Public Safety	277,106	46,774	227,494	-	-	900	-	1,938
529 Health and Human Services Commission	1,683,859	-	-	1,683,859	-	-	-	-
537 Department of State Health Services	86,208	-	81,120	5,088	-	-	-	-
539 Department of Aging and Disability Services	419,772	-	-	419,772	-	-	-	-
551 Department of Agriculture	30,056	-	-	30,056	-	-	-	-
555 Texas Cooperative Extension	22,091	-	22,091	-	-	-	-	-
556 Texas Agricultural Experiment Station	3	-	3	-	-	-	-	-
580 Texas Water Development Board	(83,472)	(83,472)	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	360	-	-	-	-	360	-	-
601 Texas Department of Transportation	6,827,982	640,776	812,650	4,842	5,078,319	283,755	-	7,638
701 Texas Education Agency	4,187,537	4,187,537	-	-	-	-	-	-
756 Sul Ross State University	3,000	-	-	3,000	-	-	-	-
760 Texas A&M University-Corpus Christi	3	-	3	-	-	-	-	-
781 Texas Higher Education Coordinating Board	15	-	-	-	-	-	-	15
802 Parks and Wildlife Department	19,836	-	956	-	-	4,231	-	14,648
813 Texas Commission on the Arts	1,250	-	-	1,250	-	-	-	-
902 Comptroller-State Fiscal	70,271	69,307	-	-	-	-	-	965
COUNTY TOTAL	14,765,790	5,608,527	1,198,205	2,546,057	5,078,319	296,136	0	38,546
HUNT								
101 Senate	154,286	-	139,006	-	-	15,280	-	-
102 House of Representatives	5,123	-	-	-	-	4,719	-	404
212 Office of Court Administration	220,756	220,756	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	683,624	217,521	465,755	-	-	-	-	349
300 Governor-Fiscal	254,908	138,563	346	116,000	-	-	-	-
302 Attorney General	9,646,306	18,693	34,925	9,461,116	-	-	-	131,572
303 Texas Building and Procurement Commission	15,783	-	-	-	-	-	15,783	-
304 Comptroller of Public Accounts	152,251	-	150,788	-	-	200	-	1,263
305 General Land Office	602,056	-	-	-	-	-	-	602,056
306 Texas State Library and Archives Commission	14,165	4,026	-	6,987	-	-	-	3,152
307 Secretary of State	11,311	6,742	-	3,268	-	1,300	-	-
312 State Securities Board	1,033	-	1,033	-	-	-	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	341,133	-	-	-	-	-	-	341,133
320 Texas Workforce Commission	4,064,186	-	281,515	3,757,475	-	-	-	25,196
323 Teacher Retirement System of Texas	7,929,170	-	7,388,114	541,056	-	-	-	-
327 Employees Retirement System of Texas	1,493,717	-	1,404,660	89,057	-	-	-	-
329 Texas Real Estate Commission	50,000	-	-	-	-	-	-	50,000
332 Texas Department of Housing and Community Affairs	245,790	240,819	-	4,972	-	-	-	-
357 Office of Rural Community Affairs	744,827	744,827	-	-	-	-	-	-
362 Texas Lottery Commission	188,922	3,465	-	-	-	-	-	185,457
401 Adjutant General's Department	27,253	-	11,905	7,674	-	6,769	-	904
403 Texas Veterans Commission	502	-	-	-	-	-	-	502
405 Texas Department of Public Safety	1,860,721	284,083	1,569,985	-	-	5,964	-	689
458 Texas Alcoholic Beverage Commission	180,377	1,233	178,819	-	-	325	-	-
466 Office of Consumer Credit Commissioner	229	-	-	-	-	-	-	229
479 State Office of Risk Management	37,905	-	37,905	-	-	-	-	-
514 Texas Optometry Board	2,461	-	2,461	-	-	-	-	-
529 Health and Human Services Commission	39,001,699	-	1,122,699	37,687,871	-	183,550	-	7,579
530 Department of Family and Protective Services	2,014,596	-	1,135,614	864,037	-	14,935	-	10
537 Department of State Health Services	5,148,269	93,911	2,089,275	2,957,929	-	4,699	-	2,455
538 Department of Assistive and Rehabilitative Services	1,005,669	-	312,750	690,786	-	111	-	2,021

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HUNT (concluded)								
539 Department of Aging and Disability Services	\$ 13,260,444	\$ -	\$ 134,249	\$ 13,099,762	\$ -	\$ 26,432	\$ -	\$ 1
551 Department of Agriculture	171,846	-	42,407	129,439	-	-	-	-
554 Texas Animal Health Commission	8,689	-	8,689	-	-	-	-	-
555 Texas Cooperative Extension	90,165	-	90,165	-	-	-	-	-
556 Texas Agricultural Experiment Station	62	-	62	-	-	-	-	-
576 Texas Forest Service	23,724	20,284	2,447	-	-	993	-	-
582 Texas Commission on Environmental Quality	499	-	-	-	-	(26)	-	525
601 Texas Department of Transportation	28,784,104	313,677	2,271,265	322,616	24,335,735	1,451,525	2,400	86,886
665 Texas Juvenile Probation Commission	495,564	495,564	-	-	-	-	-	-
694 Texas Youth Commission	54,293	-	54,293	-	-	-	-	-
696 Texas Department of Criminal Justice	1,899,292	594,938	1,092,490	-	-	192,878	-	18,985
701 Texas Education Agency	78,894,100	78,688,527	3,492	202,082	-	-	-	-
710 Texas A&M University System	578	-	578	-	-	-	-	-
711 Texas A&M University (Main University)	2,141	-	2,141	-	-	-	-	-
713 Tarleton State University	319	-	319	-	-	-	-	-
714 University of Texas at Arlington	97,403	-	87,903	9,500	-	-	-	-
715 Prairie View A&M University	44,750	-	44,750	-	-	-	-	-
719 Texas State Technical College System	50	-	-	-	-	50	-	-
721 University of Texas at Austin	118,839	-	118,839	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	42,218	-	42,218	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	62,125	-	62,125	-	-	-	-	-
731 Texas Woman's University	179,881	-	174,726	4,750	-	-	-	405
732 Texas A&M University-Kingsville	89,231	-	89,231	-	-	-	-	-
733 Texas Tech University	152,213	-	151,213	1,000	-	-	-	-
735 Midwestern State University	81,682	-	81,682	-	-	-	-	-
736 University of Texas-Pan American	94,034	-	94,034	-	-	-	-	-
737 Angelo State University	40	-	-	-	-	-	-	40
738 University of Texas at Dallas	245,140	-	245,140	-	-	-	-	-
739 Texas Tech University Health Sciences Center	440	-	440	-	-	-	-	-
743 University of Texas at San Antonio	120,277	-	120,277	-	-	-	-	-
750 University of Texas at Tyler	183,902	-	183,902	-	-	-	-	-
751 Texas A&M University-Commerce	31,991,803	-	29,762,454	1,304,105	-	195,754	714,473	15,018
752 University of North Texas	320,819	-	287,560	31,971	-	1,288	-	-
753 Sam Houston State University	654,940	-	654,173	-	-	-	-	767
754 Texas State University-San Marcos	141,193	-	141,193	-	-	-	-	-
755 Stephen F. Austin State University	116,137	-	109,012	7,125	-	-	-	-
756 Sul Ross State University	72	-	-	-	-	-	-	72
757 West Texas A&M University	168,081	-	168,081	-	-	-	-	-
759 University of Houston-Clear Lake	48,088	-	48,088	-	-	-	-	-
760 Texas A&M University-Corpus Christi	82	-	82	-	-	-	-	-
761 Texas A&M International University	76,610	-	76,610	-	-	-	-	-
764 Texas A&M University-Texarkana	744,241	-	644,956	-	-	6,217	-	93,069
765 University of Houston-Victoria	154,108	-	154,108	-	-	-	-	-
769 University of North Texas System	9,175	-	9,175	-	-	-	-	-
781 Texas Higher Education Coordinating Board	1,033,715	-	3,068	706,529	-	-	-	324,117
784 University of Houston-Downtown	58,850	-	58,850	-	-	-	-	-
802 Parks and Wildlife Department	163,534	-	136,230	-	-	26,009	-	1,295
808 Texas Historical Commission	961	961	-	-	-	-	-	-
902 Comptroller-State Fiscal	628,593	476,127	-	7,000	-	-	-	145,466
COUNTY TOTAL	237,608,075	82,564,718	53,780,273	72,014,104	24,335,735	2,138,973	732,656	2,041,617
HUTCHINSON								
101 Senate	616	-	466	-	-	150	-	-
102 House of Representatives	25	-	-	-	-	25	-	-
212 Office of Court Administration	42,680	42,680	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	547,902	87,663	459,120	-	-	-	-	1,120
300 Governor-Fiscal	122,738	72,225	-	50,513	-	-	-	-
302 Attorney General	3,706,165	13,350	31,910	3,629,790	-	-	-	31,114
304 Comptroller of Public Accounts	275	-	-	-	-	-	-	275
305 General Land Office	77,776	-	-	-	-	-	-	77,776
306 Texas State Library and Archives Commission	3,607	3,607	-	-	-	-	-	-
307 Secretary of State	5,784	1,229	-	4,055	-	500	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	12,727	-	-	-	-	-	-	12,727
320 Texas Workforce Commission	1,299,894	178,328	110,553	1,010,343	-	-	-	670

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HUTCHINSON (concluded)								
323 Teacher Retirement System of Texas	\$ 1,813,358	\$ -	\$ 1,670,770	\$ 142,588	\$ -	\$ -	\$ -	\$ -
327 Employees Retirement System of Texas	356,754	-	264,646	92,108	-	-	-	-
332 Texas Department of Housing and Community Affairs	7,345	-	-	7,345	-	-	-	-
357 Office of Rural Community Affairs	22,275	12,968	150	9,157	-	-	-	-
362 Texas Lottery Commission	512,227	-	-	-	-	-	-	512,227
401 Adjutant General's Department	1,768	-	1,768	-	-	-	-	-
405 Texas Department of Public Safety	579,752	50,572	525,628	-	-	3,503	-	49
411 Texas Commission on Fire Protection	12,990	-	-	12,990	-	-	-	-
455 Railroad Commission of Texas	560,799	-	302,349	-	-	1,352	-	257,098
479 State Office of Risk Management	2,580	-	2,580	-	-	-	-	-
503 Texas Medical Board	(1,367)	-	(1,400)	-	-	-	-	33
529 Health and Human Services Commission	9,485,753	-	224,222	9,257,461	-	1,943	-	2,128
530 Department of Family and Protective Services	918,739	-	782,189	130,636	-	5,913	-	-
537 Department of State Health Services	127,622	-	-	127,622	-	-	-	-
538 Department of Assistive and Rehabilitative Services	60,343	-	-	60,316	-	-	-	27
539 Department of Aging and Disability Services	2,186,293	-	198,872	1,987,421	-	-	-	-
551 Department of Agriculture	35,261	17,980	-	16,681	-	-	-	600
554 Texas Animal Health Commission	58,410	-	57,741	-	-	669	-	-
555 Texas Cooperative Extension	59,013	-	59,013	-	-	-	-	-
556 Texas Agricultural Experiment Station	16	-	16	-	-	-	-	-
576 Texas Forest Service	5,655	5,655	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	60,590	-	60,590	-	-	-	-	-
592 Soil and Water Conservation Board	177,562	15,077	-	-	-	-	-	162,486
601 Texas Department of Transportation	8,076,082	868,114	752,096	32,519	5,941,629	464,505	-	17,219
665 Texas Juvenile Probation Commission	221,196	221,196	-	-	-	-	-	-
696 Texas Department of Criminal Justice	4,357,275	195,352	4,154,308	-	-	6,699	-	917
701 Texas Education Agency	16,768,669	16,767,704	964	-	-	-	-	-
704 Public Community/Junior Colleges	2,715,718	2,715,718	-	-	-	-	-	-
719 Texas State Technical College System	50	-	-	-	-	-	-	50
724 University of Texas at El Paso	295,251	-	-	-	-	295,251	-	-
733 Texas Tech University	4,750	-	-	4,750	-	-	-	-
739 Texas Tech University Health Sciences Center	1,200	-	-	-	-	-	-	1,200
752 University of North Texas	3,615	-	-	3,615	-	-	-	-
753 Sam Houston State University	501	-	-	-	-	-	-	501
756 Sul Ross State University	34,229	-	34,229	-	-	-	-	-
757 West Texas A&M University	37,846	-	34,720	1,100	-	26	-	2,000
760 Texas A&M University-Corpus Christi	21	-	-	21	-	-	-	-
771 Texas School for the Blind and Visually Impaired	726	-	280	-	-	-	-	446
781 Texas Higher Education Coordinating Board	317,456	300,409	-	17,027	-	-	-	20
788 Lamar State College-Port Arthur	32,151	-	32,151	-	-	-	-	-
802 Parks and Wildlife Department	157,671	-	155,117	-	-	2,554	-	-
808 Texas Historical Commission	58,535	54,415	-	4,120	-	-	-	-
902 Comptroller-State Fiscal	235,412	122,247	52,985	2,300	-	-	-	57,880
COUNTY TOTAL	56,182,281	21,746,488	9,968,052	16,604,458	5,941,629	783,092	0	1,138,563
IRION								
212 Office of Court Administration	5,578	5,578	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	35,941	35,941	-	-	-	-	-	-
302 Attorney General	189,634	5	-	189,189	-	-	-	441
304 Comptroller of Public Accounts	36	-	-	-	-	-	-	36
306 Texas State Library and Archives Commission	1,548	1,548	-	-	-	-	-	-
307 Secretary of State	(228)	-	-	(228)	-	-	-	-
320 Texas Workforce Commission	20,248	-	1,789	18,459	-	-	-	-
323 Teacher Retirement System of Texas	459,763	-	445,063	14,699	-	-	-	-
327 Employees Retirement System of Texas	49,740	-	22,333	27,406	-	-	-	-
362 Texas Lottery Commission	2,903	-	-	-	-	-	-	2,903
405 Texas Department of Public Safety	70,428	7,662	62,766	-	-	-	-	-
455 Railroad Commission of Texas	3,271	-	-	-	-	-	-	3,271
529 Health and Human Services Commission	203,364	-	-	203,364	-	-	-	-
530 Department of Family and Protective Services	6,540	-	-	6,540	-	-	-	-
537 Department of State Health Services	825	-	-	825	-	-	-	-
539 Department of Aging and Disability Services	150,940	-	-	150,940	-	-	-	-
551 Department of Agriculture	26,246	-	-	26,246	-	-	-	-
555 Texas Cooperative Extension	18,936	-	18,936	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
IRION (concluded)								
556 Texas Agricultural Experiment Station	\$ 37,893	\$ -	\$ 35,379	\$ -	\$ -	\$ 2,515	\$ -	\$ -
576 Texas Forest Service	49,500	49,500	-	-	-	-	-	-
592 Soil and Water Conservation Board	239,691	-	37,404	202,287	-	-	-	-
601 Texas Department of Transportation	612,028	17,373	474,712	667	112,074	5,860	-	1,344
701 Texas Education Agency	949,781	949,781	-	-	-	-	-	-
713 Tarleton State University	4,750	-	-	4,750	-	-	-	-
723 University of Texas Medical Branch at Galveston	46,936	-	46,936	-	-	-	-	-
737 Angelo State University	31,023	-	31,023	-	-	-	-	-
760 Texas A&M University-Corpus Christi	3	-	3	-	-	-	-	-
802 Parks and Wildlife Department	65,113	-	59,113	-	-	6,000	-	-
902 Comptroller-State Fiscal	21,829	16,363	-	-	-	-	-	5,466
COUNTY TOTAL	3,304,260	1,083,749	1,235,457	845,144	112,074	14,375	0	13,461

JACK

101 Senate	36	-	-	-	-	36	-	-
102 House of Representatives	36	-	-	-	-	36	-	-
212 Office of Court Administration	9,285	9,285	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	50,188	50,188	-	-	-	-	-	-
300 Governor-Fiscal	13,468	13,468	-	-	-	-	-	-
302 Attorney General	1,116,226	93	-	1,097,034	-	-	-	19,099
304 Comptroller of Public Accounts	88	-	-	-	-	-	-	88
305 General Land Office	1,112	-	-	-	-	-	-	1,112
306 Texas State Library and Archives Commission	1,646	-	-	1,646	-	-	-	-
307 Secretary of State	125,842	125,842	-	-	-	-	-	-
320 Texas Workforce Commission	180,873	-	23,284	157,123	-	-	-	466
323 Teacher Retirement System of Texas	1,315,430	-	1,273,504	41,925	-	-	-	-
327 Employees Retirement System of Texas	161,477	-	126,052	35,425	-	-	-	-
357 Office of Rural Community Affairs	11,526	-	-	11,526	-	-	-	-
362 Texas Lottery Commission	196,801	-	-	-	-	-	-	196,801
401 Adjutant General's Department	62,044	-	62,044	-	-	-	-	-
405 Texas Department of Public Safety	393,331	7,177	362,775	-	-	23,370	-	9
454 Texas Department of Insurance	91,079	-	91,079	-	-	-	-	-
455 Railroad Commission of Texas	43,985	-	43,923	-	-	62	-	-
529 Health and Human Services Commission	2,067,709	-	56,871	2,010,839	-	-	-	-
530 Department of Family and Protective Services	210,572	-	125,167	84,306	-	1,100	-	-
537 Department of State Health Services	79,709	-	-	79,579	-	27	-	103
538 Department of Assistive and Rehabilitative Services	950	-	-	950	-	-	-	-
539 Department of Aging and Disability Services	1,741,619	-	-	1,741,619	-	-	-	-
551 Department of Agriculture	99,724	-	47,774	51,947	-	4	-	-
555 Texas Cooperative Extension	43,012	-	43,012	-	-	-	-	-
556 Texas Agricultural Experiment Station	9	-	9	-	-	-	-	-
576 Texas Forest Service	146,347	146,347	-	-	-	-	-	-
592 Soil and Water Conservation Board	13,330	11,694	-	1,635	-	-	-	-
601 Texas Department of Transportation	3,410,366	29,199	1,169,644	10,063	2,066,814	117,095	-	17,551
694 Texas Youth Commission	115,969	-	-	-	-	-	-	115,969
696 Texas Department of Criminal Justice	9,274,246	371,180	28,198	-	-	563	-	8,874,305
701 Texas Education Agency	6,595,348	6,595,348	-	-	-	-	-	-
713 Tarleton State University	5,750	-	-	4,750	-	-	-	1,000
731 Texas Woman's University	6,457	-	-	6,457	-	-	-	-
733 Texas Tech University	5,284	-	5,284	-	-	-	-	-
751 Texas A&M University-Commerce	80	-	80	-	-	-	-	-
752 University of North Texas	121,159	-	116,409	4,750	-	-	-	-
760 Texas A&M University-Corpus Christi	12	-	12	-	-	-	-	-
802 Parks and Wildlife Department	394,985	-	357,476	-	-	32,630	3,897	982
813 Texas Commission on the Arts	250	-	-	250	-	-	-	-
902 Comptroller-State Fiscal	78,443	65,714	-	(1,276)	-	-	-	14,005
COUNTY TOTAL	28,185,807	7,425,535	3,932,599	5,340,547	2,066,814	174,924	3,897	9,241,491

JACKSON

101 Senate	36	-	-	-	-	36	-	-
102 House of Representatives	36	-	-	-	-	36	-	-
212 Office of Court Administration	12,019	12,019	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	168,355	45,418	121,085	-	-	-	-	1,853
302 Attorney General	2,295,252	171	61,678	2,199,627	-	-	-	33,776

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
JACKSON (concluded)								
304 Comptroller of Public Accounts	\$ 99	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 99
305 General Land Office	50,929	-	-	-	-	-	-	50,929
306 Texas State Library and Archives Commission	2,189	2,189	-	-	-	-	-	-
307 Secretary of State	19,292	12,882	-	6,410	-	-	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	8,408	-	-	-	-	-	-	8,408
320 Texas Workforce Commission	600,638	-	9,653	590,247	-	-	-	738
323 Teacher Retirement System of Texas	1,636,105	-	1,601,217	34,888	-	-	-	-
327 Employees Retirement System of Texas	72,006	-	67,669	4,337	-	-	-	-
357 Office of Rural Community Affairs	280,659	271,501	-	9,157	-	-	-	-
362 Texas Lottery Commission	131,391	1,190	-	-	-	-	-	130,201
401 Adjutant General's Department	835	-	435	-	-	400	-	-
405 Texas Department of Public Safety	748,569	146,829	295,858	305,719	-	19	-	144
455 Railroad Commission of Texas	532	-	-	-	-	-	-	532
503 Texas Medical Board	203	-	-	-	-	-	-	203
529 Health and Human Services Commission	5,729,196	-	209,533	5,518,863	-	800	-	-
530 Department of Family and Protective Services	251,565	-	90,195	160,012	-	1,358	-	-
537 Department of State Health Services	382,848	32,945	53,474	296,429	-	-	-	-
538 Department of Assistive and Rehabilitative Services	69,463	-	58,435	10,993	-	36	-	-
539 Department of Aging and Disability Services	3,892,695	-	-	3,892,695	-	-	-	-
551 Department of Agriculture	36,329	-	-	36,329	-	-	-	-
554 Texas Animal Health Commission	10,484	-	-	-	-	-	-	10,484
555 Texas Cooperative Extension	28,219	-	28,219	-	-	-	-	-
556 Texas Agricultural Experiment Station	11	-	11	-	-	-	-	-
576 Texas Forest Service	16,525	16,525	-	-	-	-	-	-
580 Texas Water Development Board	27,182	27,182	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	128,345	108,459	-	-	-	-	-	19,886
592 Soil and Water Conservation Board	23,263	11,586	-	11,677	-	-	-	-
601 Texas Department of Transportation	8,783,856	84,905	705,932	11,602	7,542,376	435,340	-	3,702
665 Texas Juvenile Probation Commission	108,778	108,778	-	-	-	-	-	-
696 Texas Department of Criminal Justice	144,810	-	67,240	-	-	77,570	-	-
701 Texas Education Agency	13,076,087	13,076,087	-	-	-	-	-	-
711 Texas A&M University (Main University)	78,063	-	78,063	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	72,290	-	72,290	-	-	-	-	-
733 Texas Tech University	5,147	-	5,147	-	-	-	-	-
743 University of Texas at San Antonio	5,038	-	2,773	2,265	-	-	-	-
747 University of Texas at Brownsville	16,051	-	-	-	-	-	16,051	-
753 Sam Houston State University	246	-	-	-	-	-	-	246
754 Texas State University-San Marcos	1,000	-	-	-	-	-	-	1,000
760 Texas A&M University-Corpus Christi	15	-	15	-	-	-	-	-
765 University of Houston-Victoria	47,146	-	46,646	500	-	-	-	-
802 Parks and Wildlife Department	1,045,034	443,304	445,445	-	-	123,708	15,494	17,083
813 Texas Commission on the Arts	725	-	-	725	-	-	-	-
902 Comptroller-State Fiscal	199,580	145,129	-	-	-	-	-	54,451
COUNTY TOTAL	40,207,544	14,547,099	4,021,013	13,092,474	7,542,376	639,301	31,545	333,736
JASPER								
101 Senate	33	-	-	-	-	33	-	-
102 House of Representatives	60	-	-	-	-	60	-	-
212 Office of Court Administration	22,405	22,405	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	369,058	61,156	306,380	-	-	-	-	1,522
300 Governor-Fiscal	269,883	221,278	48,605	-	-	-	-	-
302 Attorney General	6,908,243	1,047	44,414	6,773,257	-	25	-	89,501
304 Comptroller of Public Accounts	376	-	-	-	-	-	-	376
305 General Land Office	207,403	-	-	-	-	-	-	207,403
306 Texas State Library and Archives Commission	6,595	4,946	-	1,649	-	-	-	-
307 Secretary of State	33,592	14,187	-	18,905	-	500	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	5,543	-	-	-	-	-	-	5,543
320 Texas Workforce Commission	2,399,001	-	55,342	2,338,077	-	-	-	5,583
323 Teacher Retirement System of Texas	3,456,885	-	3,074,441	382,443	-	-	-	-
327 Employees Retirement System of Texas	916,634	-	523,444	393,190	-	-	-	-
332 Texas Department of Housing and Community Affairs	4,073	-	-	-	-	-	-	4,073
357 Office of Rural Community Affairs	2,565,174	2,537,530	-	27,594	-	50	-	-
362 Texas Lottery Commission	379,844	-	-	-	-	-	-	379,844
405 Texas Department of Public Safety	2,382,825	1,277,026	1,080,724	10,849	-	13,164	-	1,063

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
JASPER (concluded)								
455 Railroad Commission of Texas	\$ 1,348	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,348
458 Texas Alcoholic Beverage Commission	52,368	-	52,368	-	-	-	-	-
477 Commission on State Emergency Communications	1,682,582	1,682,582	-	-	-	-	-	-
479 State Office of Risk Management	67,839	-	67,839	-	-	-	-	-
503 Texas Medical Board	(449)	-	(500)	-	-	-	-	51
507 Board of Nurse Examiners	66	-	-	-	-	-	-	66
529 Health and Human Services Commission	24,607,375	3,575,210	893,946	20,044,220	-	86,500	-	7,499
530 Department of Family and Protective Services	1,651,042	-	659,338	986,817	-	4,886	-	-
537 Department of State Health Services	2,461,354	1,302,831	91,497	1,067,026	-	-	-	-
538 Department of Assistive and Rehabilitative Services	65,642	-	-	65,642	-	-	-	-
539 Department of Aging and Disability Services	12,253,143	1,929,171	817,333	9,503,899	-	2,740	-	-
551 Department of Agriculture	3,898	-	-	3,486	-	412	-	-
554 Texas Animal Health Commission	42,516	-	38,217	-	-	65	-	4,234
555 Texas Cooperative Extension	28,172	-	28,172	-	-	-	-	-
556 Texas Agricultural Experiment Station	33	-	33	-	-	-	-	-
576 Texas Forest Service	552,327	257,087	226,918	-	-	24,896	-	43,427
580 Texas Water Development Board	107,307	107,307	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	558,202	203,578	354,624	-	-	-	-	-
592 Soil and Water Conservation Board	431,376	8,110	82,639	-	-	-	-	340,627
601 Texas Department of Transportation	48,162,251	12,091	1,751,019	24,014,285	20,977,438	1,401,560	-	5,858
665 Texas Juvenile Probation Commission	604,485	604,485	-	-	-	-	-	-
694 Texas Youth Commission	26,514	-	26,514	-	-	-	-	-
696 Texas Department of Criminal Justice	10,873,494	360,686	10,261,643	-	-	290,971	-	(39,807)
701 Texas Education Agency	34,831,280	34,828,795	2,485	-	-	-	-	-
709 Texas A&M University System Health Science Center	60	-	-	-	-	60	-	-
715 Prairie View A&M University	15,398	-	-	15,398	-	-	-	-
719 Texas State Technical College System	3,748	-	3,748	-	-	-	-	-
721 University of Texas at Austin	7,995	-	7,995	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	87,292	-	87,292	-	-	-	-	-
734 Lamar University	32,006	-	25,604	-	-	-	252	6,150
753 Sam Houston State University	41,020	-	11,152	27,819	-	-	-	2,049
755 Stephen F. Austin State University	1,000	-	-	-	-	-	-	1,000
760 Texas A&M University-Corpus Christi	44	-	44	-	-	-	-	-
781 Texas Higher Education Coordinating Board	18	-	-	-	-	-	-	18
787 Lamar State College-Orange	82,390	-	60,876	-	-	21,514	-	-
789 Lamar Institute of Technology	3,273	-	2,461	-	-	-	-	812
802 Parks and Wildlife Department	1,625,344	-	1,449,414	-	-	148,374	-	27,556
902 Comptroller-State Fiscal	188,805	115,985	-	8,500	-	-	-	64,320
COUNTY TOTAL	161,080,184	49,127,493	22,136,022	65,683,056	20,977,438	1,995,809	252	1,160,114
JEFF DAVIS								
102 House of Representatives	37	-	-	-	-	37	-	-
212 Office of Court Administration	3,307	3,307	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	37,688	37,481	-	-	-	-	-	206
300 Governor-Fiscal	78,075	78,075	-	-	-	-	-	-
302 Attorney General	101,161	5	-	100,245	-	-	-	911
304 Comptroller of Public Accounts	90	-	-	-	-	-	-	90
305 General Land Office	40,322	-	-	-	-	-	-	40,322
306 Texas State Library and Archives Commission	1,862	1,862	-	-	-	-	-	-
307 Secretary of State	1,726	-	-	1,726	-	-	-	-
320 Texas Workforce Commission	19,932	-	3,392	16,081	-	-	-	460
323 Teacher Retirement System of Texas	743,593	-	696,250	47,343	-	-	-	-
327 Employees Retirement System of Texas	145,057	-	107,907	37,151	-	-	-	-
357 Office of Rural Community Affairs	82,737	79,677	-	3,060	-	-	-	-
362 Texas Lottery Commission	30,000	-	-	-	-	-	-	30,000
403 Texas Veterans Commission	376	-	-	-	-	-	-	376
405 Texas Department of Public Safety	357,757	220,483	136,061	-	-	-	-	1,214
479 State Office of Risk Management	4,325	-	4,325	-	-	-	-	-
529 Health and Human Services Commission	681,792	-	-	681,792	-	-	-	-
530 Department of Family and Protective Services	1,514	-	-	1,500	-	-	-	14
537 Department of State Health Services	61,860	-	51,645	10,140	-	75	-	-
538 Department of Assistive and Rehabilitative Services	3,532	-	-	-	-	-	-	3,532
539 Department of Aging and Disability Services	87,729	-	-	87,729	-	-	-	-
551 Department of Agriculture	33,624	-	-	33,624	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
JEFF DAVIS (concluded)								
555 Texas Cooperative Extension	\$ 1	\$ -	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -
556 Texas Agricultural Experiment Station	4	-	4	-	-	-	-	-
576 Texas Forest Service	28,713	24,245	4,468	-	-	-	-	-
601 Texas Department of Transportation	3,337,206	807	353,746	4,326	2,824,479	151,997	-	1,850
701 Texas Education Agency	1,958,685	1,958,685	-	-	-	-	-	-
721 University of Texas at Austin	1,181,846	-	1,172,791	-	-	6,828	-	2,226
734 Lamar University	13,515	-	13,515	-	-	-	-	-
742 University of Texas of the Permian Basin	701	-	-	-	-	-	-	701
756 Sul Ross State University	157,494	-	110,280	-	-	46,700	-	515
760 Texas A&M University-Corpus Christi	5	-	5	-	-	-	-	-
781 Texas Higher Education Coordinating Board	5,000	-	-	5,000	-	-	-	-
802 Parks and Wildlife Department	1,850,736	8,108	1,811,051	-	-	26,553	-	5,024
902 Comptroller-State Fiscal	26,356	21,784	-	-	-	-	-	4,572
COUNTY TOTAL	11,078,360	2,434,521	4,465,440	1,033,248	2,824,479	232,191	0	88,482
JEFFERSON								
101 Senate	60,915	-	45,316	-	-	15,599	-	-
102 House of Representatives	280,997	-	276,967	-	-	4,030	-	-
212 Office of Court Administration	4,886	-	-	-	-	-	-	4,886
229 Court of Appeals-Ninth Court of Appeals District	1,323,194	-	1,311,373	-	-	8,285	-	3,536
241 District Courts-Comptroller's Judiciary Section	2,634,833	1,145,304	1,436,298	-	-	-	-	53,231
300 Governor-Fiscal	866,368	511,700	28,425	326,243	-	-	-	-
302 Attorney General	40,068,084	33,496	2,126,018	36,645,358	-	255,747	23,156	984,310
303 Texas Building and Procurement Commission	155	-	-	-	-	-	-	155
304 Comptroller of Public Accounts	950,273	-	938,184	-	-	565	-	11,524
305 General Land Office	1,400,787	26,905	605,724	-	-	62,608	179,098	526,451
306 Texas State Library and Archives Commission	40,530	29,866	-	-	-	6,780	-	3,884
307 Secretary of State	62,531	38,186	-	23,845	-	500	-	-
313 Department of Information Resources	33,273	-	33,273	-	-	-	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	539,534	-	-	-	-	-	-	539,534
317 General Land Office-Fiscal	464,070	-	-	-	-	824,697	(360,627)	-
320 Texas Workforce Commission	42,206,137	211,413	707,371	41,189,582	-	74,071	-	23,700
323 Teacher Retirement System of Texas	34,666,811	-	33,019,214	1,647,597	-	-	-	-
327 Employees Retirement System of Texas	7,353,754	-	5,205,687	2,147,655	-	-	-	412
332 Texas Department of Housing and Community Affairs	923,815	8,000	51,299	862,531	-	654	-	1,331
357 Office of Rural Community Affairs	2,498,730	2,498,799	-	(216)	-	-	-	151
362 Texas Lottery Commission	2,144,796	80,533	57,612	-	-	1,500	-	2,005,158
370 Texas Residential Construction Commission	3,017	-	1,806	-	-	1,211	-	-
401 Adjutant General's Department	159,892	-	91,756	15,266	-	52,217	-	654
403 Texas Veterans Commission	154,259	-	149,733	-	-	4,526	-	-
405 Texas Department of Public Safety	29,997,061	9,489,877	4,185,307	2,121,303	-	67,607	14,120,021	12,946
448 Office of Injured Employee Counsel	79,683	-	79,683	-	-	-	-	-
452 Texas Department of Licensing and Regulation	22	-	-	-	-	-	-	22
454 Texas Department of Insurance	496,087	-	331,157	-	-	1,449	161,070	2,411
455 Railroad Commission of Texas	549,965	-	237,373	-	-	-	261,379	51,214
456 Board of Plumbing Examiners	1,810	-	1,810	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	381,442	-	358,872	-	-	1,910	19,149	1,512
477 Commission on State Emergency Communications	1,853,105	1,853,105	-	-	-	-	-	-
479 State Office of Risk Management	1,263,022	-	1,263,022	-	-	-	-	-
503 Texas Medical Board	(651)	-	(2,882)	-	-	-	-	2,231
506 University of Texas M.D. Anderson Cancer Center	161,243	-	161,243	-	-	-	-	-
507 Board of Nurse Examiners	16	-	-	-	-	-	-	16
520 Board of Examiners of Psychologists	150	-	150	-	-	-	-	-
529 Health and Human Services Commission	142,256,699	11,646,348	6,043,144	124,148,299	-	374,165	-	44,743
530 Department of Family and Protective Services	13,666,880	-	6,413,181	7,209,083	-	42,601	-	2,015
537 Department of State Health Services	25,413,774	3,208,140	369,181	21,821,786	-	515	-	14,151
538 Department of Assistive and Rehabilitative Services	5,108,616	-	1,513,304	3,587,665	-	295	-	7,351
539 Department of Aging and Disability Services	71,069,138	1,768,847	2,312,507	66,987,259	-	480	-	45
551 Department of Agriculture	654,561	276,591	210,165	120,942	-	2,098	44,766	-
554 Texas Animal Health Commission	38,660	-	38,507	-	-	54	-	100
555 Texas Cooperative Extension	202,166	-	160,071	-	-	-	41,695	400
556 Texas Agricultural Experiment Station	522,528	-	380,363	-	-	39,469	101,014	1,682
557 Texas Veterinary Medical Diagnostic Laboratory	2,373	-	-	-	-	-	-	2,373
576 Texas Forest Service	83,639	52,431	181	-	-	4,249	25,794	984

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
JEFFERSON (concluded)								
580 Texas Water Development Board	\$ 5,094,212	\$ 5,094,212	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
582 Texas Commission on Environmental Quality	5,983,815	389,755	2,478,374	-	-	289,316	41,029	2,785,342
592 Soil and Water Conservation Board	26,554	13,599	-	12,955	-	-	-	-
601 Texas Department of Transportation	57,169,745	2,267,582	9,837,166	697,879	37,097,695	2,611,330	4,132,608	525,485
665 Texas Juvenile Probation Commission	1,320,640	1,320,640	-	-	-	-	-	-
694 Texas Youth Commission	12,130,593	-	11,655,650	-	-	181,648	108,062	185,232
696 Texas Department of Criminal Justice	60,117,456	3,181,635	47,047,069	-	-	2,347,500	37,649	7,503,603
701 Texas Education Agency	157,476,641	156,873,615	9,709	593,316	-	-	-	1
709 Texas A&M University System Health Science Center	610	-	-	-	-	-	-	610
711 Texas A&M University (Main University)	115,298	-	114,374	-	-	-	-	925
713 Tarleton State University	103,713	-	52,129	-	-	-	51,354	230
714 University of Texas at Arlington	103,888	-	88,088	15,800	-	-	-	-
715 Prairie View A&M University	133,111	-	6,540	126,571	-	-	-	-
717 Texas Southern University	16,351	-	9,793	4,180	-	-	-	2,377
718 Texas A&M University at Galveston	1,673	-	-	-	-	1,671	-	2
719 Texas State Technical College System	109,232	-	54,764	-	-	397	54,048	23
721 University of Texas at Austin	149,825	-	144,736	-	-	-	-	5,089
723 University of Texas Medical Branch at Galveston	1,405,992	-	1,405,992	-	-	-	-	-
724 University of Texas at El Paso	16,151	-	16,151	-	-	-	-	-
727 Texas Transportation Institute	5,000	-	-	-	-	-	-	5,000
730 University of Houston	350,137	-	283,307	-	-	-	66,830	-
731 Texas Woman's University	147,336	-	79,292	-	-	-	67,729	315
732 Texas A&M University-Kingsville	89	-	-	-	-	-	-	89
733 Texas Tech University	276,524	-	232,784	1,500	-	-	42,161	79
734 Lamar University	42,470,033	-	31,931,910	3,241,633	-	1,299,427	3,592,910	2,404,153
735 Midwestern State University	34,138	-	34,138	-	-	-	-	-
736 University of Texas-Pan American	34,112	-	-	-	-	-	34,112	-
737 Angelo State University	53,041	-	52,982	-	-	-	-	59
738 University of Texas at Dallas	84,183	-	84,183	-	-	-	-	-
739 Texas Tech University Health Sciences Center	200,709	-	182,218	-	-	-	18,481	10
742 University of Texas of the Permian Basin	15,818	-	15,818	-	-	-	-	-
743 University of Texas at San Antonio	43,046	-	43,046	-	-	-	-	-
744 University of Texas Health Science Center at Houston	280,339	-	205,471	-	-	-	53,222	21,646
745 University of Texas Health Science Center at San Antonio	55,548	-	55,548	-	-	-	-	-
750 University of Texas at Tyler	50,636	-	50,636	-	-	-	-	-
752 University of North Texas	70,964	-	13,478	32,002	-	-	25,484	-
753 Sam Houston State University	387,639	-	278,437	64,125	-	1,172	42,326	1,580
754 Texas State University-San Marcos	375,614	-	340,808	-	-	-	31,806	3,000
755 Stephen F. Austin State University	182,004	-	176,254	4,750	-	-	-	1,000
756 Sul Ross State University	1,433	-	-	-	-	-	-	1,433
759 University of Houston-Clear Lake	76,394	-	75,585	-	-	-	-	810
760 Texas A&M University-Corpus Christi	29,245	-	245	-	-	-	29,000	-
761 Texas A&M International University	1,000	-	350	-	-	650	-	-
763 University of North Texas Health Science Center at Fort Worth	17,926	-	-	-	-	-	17,926	-
764 Texas A&M University-Texarkana	810	-	-	-	-	810	-	-
765 University of Houston-Victoria	315	-	-	-	-	315	-	-
771 Texas School for the Blind and Visually Impaired	59,666	-	-	-	-	-	59,641	25
772 Texas School for the Deaf	3,053	-	1,817	1,011	-	-	-	225
781 Texas Higher Education Coordinating Board	905,980	-	17,348	275,346	-	-	-	613,286
784 University of Houston-Downtown	93,088	-	92,593	-	-	-	-	495
787 Lamar State College-Orange	1,406,541	-	647,682	-	-	214,770	291,902	252,188
788 Lamar State College-Port Arthur	10,336,248	-	9,455,329	292,948	-	210,770	128,627	248,574
789 Lamar Institute of Technology	10,198,853	-	8,353,012	1,195,592	-	401,588	65,266	183,395
802 Parks and Wildlife Department	5,836,884	3,102	1,624,423	5,952	-	210,878	3,868,845	123,684
808 Texas Historical Commission	245	-	-	-	-	106	-	140
813 Texas Commission on the Arts	74,273	-	-	73,891	-	-	-	382
902 Comptroller-State Fiscal	2,687,070	1,571,497	193,077	27,703	-	-	-	894,794
907 Comptroller-State Energy Conservation Office	3,917	3,917	-	-	-	-	-	-
COUNTY TOTAL	810,968,983	203,599,093	197,584,701	315,521,353	37,097,695	9,620,225	27,477,532	20,068,383
JIM HOGG								
101 Senate	30	-	-	-	-	30	-	-
102 House of Representatives	90	-	-	-	-	90	-	-
241 District Courts-Comptroller's Judiciary Section	42,712	42,712	-	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
JIM HOGG (concluded)								
300 Governor-Fiscal	\$ 218,022	\$ 218,022	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
302 Attorney General	1,228,069	-	66,529	1,158,093	-	-	-	3,447
304 Comptroller of Public Accounts	98,867	-	98,783	-	-	-	-	84
306 Texas State Library and Archives Commission	1,577	1,577	-	-	-	-	-	-
307 Secretary of State	9,344	7,812	-	1,531	-	-	-	-
320 Texas Workforce Commission	214,313	-	5,069	209,235	-	-	-	10
323 Teacher Retirement System of Texas	1,959,927	-	1,939,087	20,840	-	-	-	-
327 Employees Retirement System of Texas	94,212	-	44,745	49,467	-	-	-	-
332 Texas Department of Housing and Community Affairs	27	-	-	-	-	-	-	27
357 Office of Rural Community Affairs	301,354	301,354	-	-	-	-	-	-
362 Texas Lottery Commission	6,000	-	-	-	-	-	-	6,000
401 Adjutant General's Department	435	-	435	-	-	-	-	-
403 Texas Veterans Commission	362	-	-	-	-	-	-	362
405 Texas Department of Public Safety	664,694	439,259	213,252	-	-	12,075	-	108
455 Railroad Commission of Texas	45,290	-	45,290	-	-	-	-	-
529 Health and Human Services Commission	3,734,805	-	77,459	3,656,746	-	600	-	-
530 Department of Family and Protective Services	41,348	-	32,043	8,457	-	574	-	273
537 Department of State Health Services	370,808	13,250	63,327	294,230	-	-	-	-
538 Department of Assistive and Rehabilitative Services	2,307	-	-	2,307	-	-	-	-
539 Department of Aging and Disability Services	3,581,834	-	109,553	3,472,281	-	-	-	-
551 Department of Agriculture	21,490	-	-	21,490	-	-	-	-
555 Texas Cooperative Extension	29,717	-	29,717	-	-	-	-	-
556 Texas Agricultural Experiment Station	6	-	6	-	-	-	-	-
582 Texas Commission on Environmental Quality	13,461	-	-	-	-	-	-	13,461
592 Soil and Water Conservation Board	18,397	18,397	-	-	-	-	-	-
601 Texas Department of Transportation	857,818	31,736	617,911	28,263	152,112	25,898	-	1,898
701 Texas Education Agency	4,472,724	4,472,724	-	-	-	-	-	-
713 Tarleton State University	4,750	-	-	4,750	-	-	-	-
721 University of Texas at Austin	1,000	-	-	-	-	-	-	1,000
745 University of Texas Health Science Center at San Antonio	600	-	600	-	-	-	-	-
760 Texas A&M University-Corpus Christi	32,593	-	32,593	-	-	-	-	-
761 Texas A&M International University	250	-	250	-	-	-	-	-
802 Parks and Wildlife Department	186,950	-	183,490	-	-	3,448	-	13
813 Texas Commission on the Arts	3,000	-	-	3,000	-	-	-	-
902 Comptroller-State Fiscal	18,481	14,297	-	-	-	-	-	4,184
COUNTY TOTAL	18,277,662	5,561,140	3,560,140	8,930,690	152,112	42,714	0	30,867
JIM WELLS								
101 Senate	187	-	-	-	-	187	-	-
102 House of Representatives	72,302	-	71,690	-	-	612	-	-
212 Office of Court Administration	44,008	44,008	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	380,783	108,213	272,275	-	-	-	-	295
300 Governor-Fiscal	9,111	-	2,979	6,133	-	-	-	-
302 Attorney General	8,500,312	19,172	201,576	8,233,053	-	-	-	46,511
304 Comptroller of Public Accounts	64,094	-	63,114	-	-	350	-	630
305 General Land Office	407,686	-	-	-	-	-	-	407,686
306 Texas State Library and Archives Commission	5,208	5,208	-	-	-	-	-	-
307 Secretary of State	21,627	-	-	21,127	-	500	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	8,719	-	-	-	-	-	-	8,719
320 Texas Workforce Commission	1,989,509	-	29,629	1,949,185	-	-	-	10,695
323 Teacher Retirement System of Texas	3,196,936	-	2,875,900	321,036	-	-	-	-
327 Employees Retirement System of Texas	675,187	-	399,696	275,491	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,133,866	235,522	-	898,174	-	-	-	170
357 Office of Rural Community Affairs	481,816	429,251	-	52,054	-	511	-	-
362 Texas Lottery Commission	586,063	-	-	-	-	-	-	586,063
401 Adjutant General's Department	3,138	-	2,259	-	-	879	-	-
403 Texas Veterans Commission	22,978	-	22,476	-	-	-	-	502
405 Texas Department of Public Safety	1,706,924	379,857	1,316,759	-	-	3,803	-	6,505
411 Texas Commission on Fire Protection	38,212	-	-	38,212	-	-	-	-
455 Railroad Commission of Texas	2,241	-	-	-	-	-	-	2,241
479 State Office of Risk Management	35,331	-	35,331	-	-	-	-	-
503 Texas Medical Board	8,960	-	8,960	-	-	-	-	-
529 Health and Human Services Commission	32,783,142	-	1,086,103	31,591,765	-	105,257	-	17
530 Department of Family and Protective Services	942,986	-	832,127	102,582	-	8,277	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
JIM WELLS (concluded)								
537 Department of State Health Services	\$ 3,388,695	\$ -	\$ 454,171	\$ 2,913,102	\$ -	\$ 210	\$ -	\$ 21,212
538 Department of Assistive and Rehabilitative Services	1,595,608	-	65,124	1,530,383	-	-	-	101
539 Department of Aging and Disability Services	20,823,622	-	577,147	20,246,475	-	-	-	-
551 Department of Agriculture	58,465	-	-	58,465	-	-	-	-
554 Texas Animal Health Commission	97,679	-	86,869	-	-	-	-	10,810
555 Texas Cooperative Extension	67,387	-	65,485	-	-	1,902	-	-
556 Texas Agricultural Experiment Station	42,672	-	36,665	-	-	5,882	-	125
576 Texas Forest Service	14,001	14,001	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	69,156	-	69,156	-	-	-	-	-
592 Soil and Water Conservation Board	41,155	12,415	-	8,505	-	-	-	20,235
601 Texas Department of Transportation	13,298,108	398,937	1,193,440	645,948	10,485,309	564,641	-	9,832
665 Texas Juvenile Probation Commission	518,654	518,654	-	-	-	-	-	-
696 Texas Department of Criminal Justice	4,901,480	280,405	4,363,388	-	-	3,334	-	254,353
701 Texas Education Agency	55,185,187	55,183,996	1,191	-	-	-	-	-
719 Texas State Technical College System	97	-	97	-	-	-	-	-
721 University of Texas at Austin	11,662	-	11,662	-	-	-	-	-
732 Texas A&M University-Kingsville	288,530	-	252,374	-	-	21,205	-	14,951
733 Texas Tech University	4,750	-	-	4,750	-	-	-	-
736 University of Texas-Pan American	240	-	-	-	-	-	-	240
743 University of Texas at San Antonio	3,421	-	3,421	-	-	-	-	-
747 University of Texas at Brownsville	53,133	-	53,133	-	-	-	-	-
753 Sam Houston State University	226	-	-	-	-	-	-	226
754 Texas State University-San Marcos	339	-	339	-	-	-	-	-
760 Texas A&M University-Corpus Christi	139,882	-	139,882	-	-	-	-	-
781 Texas Higher Education Coordinating Board	5,000	-	-	5,000	-	-	-	-
802 Parks and Wildlife Department	251,273	-	224,401	-	-	19,373	-	7,499
813 Texas Commission on the Arts	353	-	-	353	-	-	-	-
902 Comptroller-State Fiscal	232,171	163,231	-	4,000	-	-	-	64,940
COUNTY TOTAL	154,214,273	57,792,870	14,818,821	68,905,792	10,485,309	736,923	0	1,474,558
JOHNSON								
101 Senate	69,868	-	69,535	-	-	108	-	225
102 House of Representatives	122,300	-	115,396	-	-	6,904	-	-
212 Office of Court Administration	92,306	92,306	-	-	-	-	-	-
222 Court of Appeals-Second Court of Appeals District	94,028	-	94,028	-	-	-	-	-
225 Court of Appeals-Fifth Court of Appeals District	57,367	-	57,367	-	-	-	-	-
230 Court of Appeals-Tenth Court of Appeals District	58,760	-	58,760	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	963,422	211,749	750,079	-	-	-	-	1,594
300 Governor-Fiscal	229,152	35,452	-	193,700	-	-	-	-
302 Attorney General	22,095,018	34,022	400,483	21,461,844	-	-	-	198,669
304 Comptroller of Public Accounts	200,302	-	197,458	-	-	-	-	2,844
305 General Land Office	1,549,274	-	-	-	-	-	-	1,549,274
306 Texas State Library and Archives Commission	14,183	7,066	1,443	5,674	-	-	-	-
307 Secretary of State	51,383	3,668	-	47,715	-	-	-	-
312 State Securities Board	53,830	-	53,830	-	-	-	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	44,146	-	-	-	-	-	-	44,146
320 Texas Workforce Commission	8,243,027	-	542,309	7,670,857	-	-	-	29,861
323 Teacher Retirement System of Texas	7,781,922	-	6,632,444	1,149,478	-	-	-	-
327 Employees Retirement System of Texas	1,615,148	-	741,207	873,940	-	-	-	-
332 Texas Department of Housing and Community Affairs	815,870	284,994	161,652	359,468	-	-	-	9,756
357 Office of Rural Community Affairs	736,971	736,971	-	-	-	-	-	-
362 Texas Lottery Commission	1,445,647	17,860	-	-	-	-	-	1,427,787
370 Texas Residential Construction Commission	450	-	450	-	-	-	-	-
401 Adjutant General's Department	587,567	-	571,424	-	-	15,728	-	416
403 Texas Veterans Commission	87,112	-	86,733	-	-	-	-	379
405 Texas Department of Public Safety	1,893,240	446,664	1,408,540	-	-	5,596	28,580	3,860
411 Texas Commission on Fire Protection	14,261	-	-	14,261	-	-	-	-
451 Texas Department of Banking	68,963	-	68,938	-	-	-	-	25
452 Texas Department of Licensing and Regulation	64,979	-	64,979	-	-	-	-	-
454 Texas Department of Insurance	562,162	-	561,163	-	-	999	-	-
458 Texas Alcoholic Beverage Commission	52,934	-	52,934	-	-	-	-	-
479 State Office of Risk Management	30,496	-	30,496	-	-	-	-	-
503 Texas Medical Board	128	-	-	-	-	-	-	128
512 State Board of Podiatric Medical Examiners	2,873	-	2,873	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
JOHNSON (concluded)								
529 Health and Human Services Commission	\$ 46,981,177	\$ -	\$ 1,829,952	\$ 45,109,183	\$ -	\$ 21,685	\$ -	\$ 20,357
530 Department of Family and Protective Services	4,328,260	-	3,152,286	1,149,416	-	23,315	-	3,244
537 Department of State Health Services	3,413,650	-	896,265	2,501,159	-	6,324	-	9,902
538 Department of Assistive and Rehabilitative Services	1,642,628	-	590,057	1,051,514	-	527	-	529
539 Department of Aging and Disability Services	45,086,634	-	436,602	44,648,759	-	1,247	-	26
551 Department of Agriculture	1,054,173	-	68,386	960,315	-	24,873	-	600
554 Texas Animal Health Commission	82,940	-	82,277	-	-	634	-	30
555 Texas Cooperative Extension	40,463	-	40,463	-	-	-	-	-
556 Texas Agricultural Experiment Station	1,369	-	98	-	-	946	-	325
557 Texas Veterinary Medical Diagnostic Laboratory	2,911	-	-	-	-	2,841	-	70
576 Texas Forest Service	178,754	178,754	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	461,370	-	243,547	134,170	-	6,276	-	77,376
592 Soil and Water Conservation Board	79,982	24,597	-	54,327	-	1,058	-	-
601 Texas Department of Transportation	61,126,796	398,781	6,737,367	490,300	50,029,442	3,045,079	42,494	383,333
665 Texas Juvenile Probation Commission	695,200	666,770	28,049	-	-	-	-	381
694 Texas Youth Commission	247,802	-	99,825	-	-	850	-	147,127
696 Texas Department of Criminal Justice	12,822,808	1,023,352	713,178	-	-	296,062	-	10,790,216
701 Texas Education Agency	133,165,010	133,162,985	2,025	-	-	-	-	-
709 Texas A&M University System Health Science Center	267	-	-	-	-	247	-	20
711 Texas A&M University (Main University)	4,241	-	4,241	-	-	-	-	-
713 Tarleton State University	123,667	-	65,721	52,625	-	1,796	-	3,525
714 University of Texas at Arlington	1,111,173	-	1,021,560	77,238	-	9,910	-	2,465
715 Prairie View A&M University	9,500	-	-	9,500	-	-	-	-
719 Texas State Technical College System	89,860	-	81,454	-	-	2,305	3,240	2,861
721 University of Texas at Austin	6,962	-	357	-	-	195	-	6,410
729 University of Texas Southwestern Medical Center at Dallas	19,631	-	19,631	-	-	-	-	-
731 Texas Woman's University	91,193	-	541	5,885	-	84,765	-	2
732 Texas A&M University-Kingsville	7,098	-	-	-	-	389	-	6,709
733 Texas Tech University	69	-	-	-	-	69	-	-
734 Lamar University	49,479	-	49,479	-	-	-	-	-
735 Midwestern State University	6,965	-	-	-	-	-	5,374	1,591
737 Angelo State University	8,105	-	-	-	-	117	-	7,988
738 University of Texas at Dallas	10,751	-	6,001	4,750	-	-	-	-
743 University of Texas at San Antonio	8,297	-	3,547	4,750	-	-	-	-
745 University of Texas Health Science Center at San Antonio	20,329	-	-	-	-	-	20,329	-
747 University of Texas at Brownsville	5,662	-	-	-	-	-	5,662	-
750 University of Texas at Tyler	183	-	-	-	-	183	-	-
752 University of North Texas	149,655	-	92,336	57,319	-	-	-	-
753 Sam Houston State University	11,639	-	4,795	4,750	-	726	-	1,369
754 Texas State University-San Marcos	955	-	874	-	-	81	-	-
755 Stephen F. Austin State University	1,000	-	-	-	-	-	-	1,000
756 Sul Ross State University	3,770	-	2,749	-	-	621	-	400
760 Texas A&M University-Corpus Christi	129	-	129	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	280,257	-	278,417	-	-	1,815	-	25
769 University of North Texas System	55,726	-	55,726	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	532	-	420	-	-	-	-	112
772 Texas School for the Deaf	419	-	-	419	-	-	-	-
781 Texas Higher Education Coordinating Board	811,510	13,017	-	785,836	-	-	-	12,657
787 Lamar State College-Orange	1,630	-	-	-	-	1,528	-	102
802 Parks and Wildlife Department	1,510,316	189,979	427,020	-	-	48,723	813,273	31,322
808 Texas Historical Commission	2,114,173	2,004,322	-	17,420	-	92,431	-	-
809 State Preservation Board	1,500	-	-	-	-	-	-	1,500
902 Comptroller-State Fiscal	960,719	413,213	66,596	(1,395)	-	-	-	482,305
COUNTY TOTAL	368,588,378	139,946,522	29,826,492	128,895,175	50,029,442	3,706,952	918,952	15,264,843
JONES								
101 Senate	46	-	-	-	-	46	-	-
212 Office of Court Administration	20,085	15,007	-	-	-	-	-	5,078
241 District Courts-Comptroller's Judiciary Section	387,752	84,169	303,467	-	-	-	-	116
300 Governor-Fiscal	8,487	8,487	-	-	-	-	-	-
302 Attorney General	1,925,125	125	41,938	1,842,465	-	-	-	40,597
304 Comptroller of Public Accounts	198	-	-	-	-	-	-	198
305 General Land Office	130,290	-	-	-	-	-	-	130,290
306 Texas State Library and Archives Commission	2,914	1,492	-	1,422	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
JONES (concluded)								
307 Secretary of State	\$ 14,406	\$ 10,551	\$ -	\$ 3,855	\$ -	\$ -	\$ -	\$ -
315 Comptroller-Prepaid Higher Education Tuition Board	13,568	-	-	-	-	-	-	13,568
320 Texas Workforce Commission	375,556	-	15,541	359,982	-	-	-	33
323 Teacher Retirement System of Texas	1,834,594	-	1,726,361	108,233	-	-	-	-
327 Employees Retirement System of Texas	474,536	-	364,804	109,733	-	-	-	-
357 Office of Rural Community Affairs	574,368	496,896	-	77,472	-	-	-	-
362 Texas Lottery Commission	957,280	-	-	-	-	-	-	957,280
401 Adjutant General's Department	1,016	-	1,016	-	-	-	-	-
403 Texas Veterans Commission	497	-	-	-	-	-	-	497
405 Texas Department of Public Safety	344,763	38,558	305,564	-	-	500	-	141
411 Texas Commission on Fire Protection	33,839	-	-	33,839	-	-	-	-
454 Texas Department of Insurance	128,080	-	127,297	-	-	770	-	13
455 Railroad Commission of Texas	55,058	-	55,058	-	-	-	-	-
479 State Office of Risk Management	9,022	-	9,022	-	-	-	-	-
529 Health and Human Services Commission	5,617,108	-	333,350	5,241,875	-	39,543	-	2,341
530 Department of Family and Protective Services	551,054	-	406,894	138,445	-	5,715	-	-
537 Department of State Health Services	255,325	-	101,864	148,701	-	4,610	-	150
538 Department of Assistive and Rehabilitative Services	52,117	-	41,971	10,146	-	-	-	-
539 Department of Aging and Disability Services	10,841,005	-	1,831,474	8,745,312	-	264,220	-	-
551 Department of Agriculture	102,541	-	45,028	57,512	-	-	-	-
555 Texas Cooperative Extension	87,342	-	87,342	-	-	-	-	-
556 Texas Agricultural Experiment Station	18	-	18	-	-	-	-	-
576 Texas Forest Service	16,155	14,625	-	-	-	-	-	1,530
582 Texas Commission on Environmental Quality	100,831	-	97,905	-	-	-	-	2,926
592 Soil and Water Conservation Board	19,336	19,336	-	-	-	-	-	-
601 Texas Department of Transportation	8,087,591	75,166	1,689,782	31,871	5,932,523	353,181	-	5,068
665 Texas Juvenile Probation Commission	219,216	219,216	-	-	-	-	-	-
694 Texas Youth Commission	819	-	-	-	-	-	-	819
696 Texas Department of Criminal Justice	6,965,080	108,882	6,845,682	-	-	-	-	10,517
701 Texas Education Agency	20,405,186	20,403,765	1,421	-	-	-	-	-
711 Texas A&M University (Main University)	1,346	-	139	-	-	1,207	-	-
713 Tarleton State University	12,875	-	-	11,875	-	-	-	1,000
714 University of Texas at Arlington	5,598	-	848	4,750	-	-	-	-
719 Texas State Technical College System	1,100	-	-	1,100	-	-	-	-
733 Texas Tech University	23,642	-	11,767	11,875	-	-	-	-
735 Midwestern State University	9,500	-	-	9,500	-	-	-	-
752 University of North Texas	4,750	-	-	4,750	-	-	-	-
753 Sam Houston State University	115	-	-	-	-	-	-	115
756 Sul Ross State University	1,160	-	-	-	-	1,160	-	-
760 Texas A&M University-Corpus Christi	24	-	24	-	-	-	-	-
781 Texas Higher Education Coordinating Board	5,016	-	-	5,000	-	-	-	16
802 Parks and Wildlife Department	93,762	-	91,609	-	-	2,153	-	-
902 Comptroller-State Fiscal	126,844	100,368	-	-	-	-	-	26,476
COUNTY TOTAL	60,897,937	21,596,644	14,537,185	16,959,713	5,932,523	673,104	0	1,198,769
KARNES								
102 House of Representatives	64	-	-	-	-	64	-	-
241 District Courts-Comptroller's Judiciary Section	217,804	43,842	173,917	-	-	-	-	44
300 Governor-Fiscal	245,417	245,417	-	-	-	-	-	-
302 Attorney General	2,254,670	36	722	2,211,884	-	13,691	-	28,337
304 Comptroller of Public Accounts	1,889	-	1,825	-	-	-	-	64
306 Texas State Library and Archives Commission	6,472	6,472	-	-	-	-	-	-
307 Secretary of State	(430)	-	-	(430)	-	-	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	4,706	-	-	-	-	-	-	4,706
320 Texas Workforce Commission	504,253	-	19,976	484,254	-	-	-	22
323 Teacher Retirement System of Texas	2,260,361	-	2,169,810	90,552	-	-	-	-
327 Employees Retirement System of Texas	602,286	-	405,583	196,703	-	-	-	-
357 Office of Rural Community Affairs	610,799	601,642	-	9,157	-	-	-	-
362 Texas Lottery Commission	118,615	6,328	-	-	-	-	-	112,287
405 Texas Department of Public Safety	311,192	36,696	260,343	-	-	13,999	-	155
455 Railroad Commission of Texas	7,483	-	3,850	-	-	1,780	-	1,853
458 Texas Alcoholic Beverage Commission	52,491	-	52,491	-	-	-	-	-
479 State Office of Risk Management	47,422	-	47,422	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	5,900	-	5,900	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
KARNES (concluded)								
515 Texas State Board of Pharmacy	\$ 60,635	\$ -	\$ 60,371	\$ -	\$ -	\$ 138	\$ -	\$ 126
529 Health and Human Services Commission	8,298,862	-	640,318	7,656,539	-	2,004	-	-
530 Department of Family and Protective Services	246,498	-	242,656	1,266	-	2,576	-	-
537 Department of State Health Services	818,270	155,276	283,987	378,923	-	84	-	-
538 Department of Assistive and Rehabilitative Services	82,944	-	55,704	27,001	-	-	-	239
539 Department of Aging and Disability Services	8,263,835	-	73,593	8,190,242	-	-	-	-
551 Department of Agriculture	338,591	-	76,339	149,262	-	13	-	112,978
554 Texas Animal Health Commission	101,073	-	71,995	-	-	15,060	-	14,017
555 Texas Cooperative Extension	75,142	-	68,662	-	-	-	6,480	-
556 Texas Agricultural Experiment Station	42,691	-	42,691	-	-	-	-	-
576 Texas Forest Service	5,982	5,982	-	-	-	-	-	-
580 Texas Water Development Board	1,100,834	-	50,834	-	-	-	-	1,050,000
582 Texas Commission on Environmental Quality	62,777	-	58,484	-	-	-	-	4,294
592 Soil and Water Conservation Board	34,571	34,571	-	-	-	-	-	-
601 Texas Department of Transportation	6,537,267	30,993	1,425,668	35,733	4,545,173	489,991	-	9,709
665 Texas Juvenile Probation Commission	436,547	436,547	-	-	-	-	-	-
694 Texas Youth Commission	31,910	-	-	-	-	231	-	31,679
696 Texas Department of Criminal Justice	11,516,303	-	10,137,693	-	-	1,378,265	-	346
701 Texas Education Agency	16,910,537	16,909,830	707	-	-	-	-	-
713 Tarleton State University	1,440	-	-	-	-	-	-	1,440
714 University of Texas at Arlington	2,375	-	-	2,375	-	-	-	-
721 University of Texas at Austin	529	-	529	-	-	-	-	-
733 Texas Tech University	872	-	-	-	-	-	-	872
734 Lamar University	3,053	-	3,053	-	-	-	-	-
743 University of Texas at San Antonio	17,361	-	12,611	4,750	-	-	-	-
745 University of Texas Health Science Center at San Antonio	3,192	-	3,192	-	-	-	-	-
752 University of North Texas	4,750	-	-	4,750	-	-	-	-
753 Sam Houston State University	1,768	-	1,608	-	-	-	-	160
760 Texas A&M University-Corpus Christi	30	-	30	-	-	-	-	-
765 University of Houston-Victoria	1,500	-	-	1,500	-	-	-	-
802 Parks and Wildlife Department	580,128	514,020	-	-	-	66,108	-	-
902 Comptroller-State Fiscal	90,822	72,409	-	-	-	-	-	18,413
COUNTY TOTAL	62,924,484	19,100,061	16,452,564	19,444,461	4,545,173	1,984,004	6,480	1,391,740
KAUFMAN								
101 Senate	300	-	-	-	-	300	-	-
102 House of Representatives	39,217	-	33,355	-	-	4,962	-	900
212 Office of Court Administration	182,772	182,772	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	639,566	128,595	508,331	-	-	-	-	2,640
300 Governor-Fiscal	132,305	88,347	-	43,958	-	-	-	-
302 Attorney General	13,852,666	42,258	176,475	13,453,547	-	-	-	180,387
304 Comptroller of Public Accounts	136,516	-	134,311	-	-	-	-	2,205
305 General Land Office	3,639,892	-	-	-	-	-	-	3,639,892
306 Texas State Library and Archives Commission	14,723	7,477	-	7,246	-	-	-	-
307 Secretary of State	38,287	-	-	33,787	-	4,500	-	-
312 State Securities Board	1,276	-	-	-	-	-	-	1,276
315 Comptroller-Prepaid Higher Education Tuition Board	31,696	-	-	-	-	-	-	31,696
320 Texas Workforce Commission	6,482,280	-	150,022	6,315,110	-	-	-	17,148
323 Teacher Retirement System of Texas	14,792,515	-	13,845,812	946,703	-	-	-	-
327 Employees Retirement System of Texas	1,568,426	-	1,241,096	327,330	-	-	-	-
332 Texas Department of Housing and Community Affairs	305,620	287,588	-	-	-	-	-	18,032
357 Office of Rural Community Affairs	655,274	655,274	-	-	-	-	-	-
362 Texas Lottery Commission	723,948	22	-	-	-	-	-	723,926
370 Texas Residential Construction Commission	900	-	900	-	-	-	-	-
401 Adjutant General's Department	24,725	-	16,079	-	-	8,646	-	-
403 Texas Veterans Commission	78,394	-	78,394	-	-	-	-	-
405 Texas Department of Public Safety	2,416,643	348,739	2,023,465	-	-	11,756	-	32,684
411 Texas Commission on Fire Protection	43,654	-	-	8,654	-	-	-	35,000
455 Railroad Commission of Texas	47,059	-	32,979	-	-	-	-	14,080
457 Texas State Board of Public Accountancy	1,700	-	1,700	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	141,522	-	141,522	-	-	-	-	-
466 Office of Consumer Credit Commissioner	40	-	-	-	-	-	-	40
469 Credit Union Department	55,481	-	55,481	-	-	-	-	-
476 Texas Racing Commission	41,787	-	-	-	-	-	-	41,787

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
KAUFMAN (concluded)								
479 State Office of Risk Management	\$ 160,643	\$ -	\$ 160,643	\$ -	\$ -	\$ -	\$ -	\$ -
503 Texas Medical Board	83	-	-	-	-	-	-	83
520 Board of Examiners of Psychologists	200	-	200	-	-	-	-	-
529 Health and Human Services Commission	41,185,778	-	2,134,899	38,799,268	-	246,049	-	5,562
530 Department of Family and Protective Services	2,820,201	-	1,365,241	1,445,320	-	9,259	-	380
537 Department of State Health Services	29,441,894	-	21,473,112	7,566,647	-	333,166	-	68,969
538 Department of Assistive and Rehabilitative Services	814,705	-	42,665	772,040	-	-	-	-
539 Department of Aging and Disability Services	20,888,340	-	331,524	20,541,580	-	15,232	-	4
551 Department of Agriculture	230,580	-	67,555	162,982	-	43	-	-
554 Texas Animal Health Commission	33,390	-	33,390	-	-	-	-	-
555 Texas Cooperative Extension	28	-	28	-	-	-	-	-
556 Texas Agricultural Experiment Station	6,457	-	82	-	-	6,375	-	-
557 Texas Veterinary Medical Diagnostic Laboratory	446	-	-	-	-	446	-	-
576 Texas Forest Service	87,561	87,244	59	-	-	258	-	-
582 Texas Commission on Environmental Quality	134,397	-	23,538	83,734	-	-	-	27,125
601 Texas Department of Transportation	36,806,399	309,695	8,359,073	655,521	25,894,751	1,396,450	1,584	189,325
665 Texas Juvenile Probation Commission	476,874	476,874	-	-	-	-	-	-
694 Texas Youth Commission	249,322	-	246,159	-	-	1,950	-	1,213
696 Texas Department of Criminal Justice	2,894,748	231,648	2,143,996	-	-	480,171	-	38,934
701 Texas Education Agency	90,497,853	90,471,569	1,339	24,945	-	-	-	-
709 Texas A&M University System Health Science Center	7,387	-	-	-	-	3,640	-	3,747
713 Tarleton State University	12,865	-	2,890	9,500	-	-	-	475
714 University of Texas at Arlington	100,883	-	83,349	16,231	-	1,303	-	-
715 Prairie View A&M University	632	-	126	-	-	-	-	506
716 Texas Engineering Extension Service	24,464	-	24,464	-	-	-	-	-
719 Texas State Technical College System	3,006	-	-	-	-	701	-	2,305
721 University of Texas at Austin	5,609	-	4,559	-	-	-	-	1,050
724 University of Texas at El Paso	51,845	-	51,845	-	-	-	-	-
727 Texas Transportation Institute	4,004	-	4,004	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	174,155	-	174,155	-	-	-	-	-
731 Texas Woman's University	18,823	-	-	18,756	-	67	-	-
734 Lamar University	1,044	-	-	-	-	-	-	1,044
735 Midwestern State University	4,309	-	4,309	-	-	-	-	-
738 University of Texas at Dallas	45,567	-	45,567	-	-	-	-	-
739 Texas Tech University Health Sciences Center	350	-	-	-	-	-	-	350
750 University of Texas at Tyler	19,798	-	798	19,000	-	-	-	-
751 Texas A&M University-Commerce	11,286	-	-	-	-	-	11,286	-
752 University of North Texas	88,099	-	45,406	42,693	-	-	-	-
753 Sam Houston State University	32,722	-	12,900	19,000	-	-	-	822
754 Texas State University-San Marcos	1,000	-	-	-	-	-	-	1,000
755 Stephen F. Austin State University	71,821	-	71,821	-	-	-	-	-
757 West Texas A&M University	50	-	-	-	-	-	-	50
759 University of Houston-Clear Lake	10,725	-	-	-	-	-	10,725	-
760 Texas A&M University-Corpus Christi	209	-	109	-	-	-	-	100
761 Texas A&M International University	130	-	-	-	-	-	-	130
763 University of North Texas Health Science Center at Fort Worth	7,200	-	7,200	-	-	-	-	-
764 Texas A&M University-Texarkana	100	-	-	-	-	-	-	100
772 Texas School for the Deaf	452	-	-	452	-	-	-	-
781 Texas Higher Education Coordinating Board	186,591	2,217	-	184,268	-	-	-	106
785 University of Texas Health Center at Tyler	30,600	-	30,600	-	-	-	-	-
787 Lamar State College-Orange	42	-	-	-	-	42	-	-
788 Lamar State College-Port Arthur	100	-	-	-	-	-	-	100
802 Parks and Wildlife Department	420,564	23,266	81,884	4,880	-	291,204	-	19,330
809 State Preservation Board	369	-	-	-	-	-	-	369
813 Texas Commission on the Arts	1,950	-	-	1,950	-	-	-	-
902 Comptroller-State Fiscal	716,521	268,265	-	3,865	-	-	-	444,390
COUNTY TOTAL	274,874,354	93,611,850	55,469,411	91,508,967	25,894,751	2,816,519	23,595	5,549,262
KENDALL								
101 Senate	80	-	23	-	-	57	-	-
102 House of Representatives	27,834	-	23,909	-	-	3,925	-	-
212 Office of Court Administration	137,141	18,699	118,397	-	-	-	-	45
241 District Courts-Comptroller's Judiciary Section	65,249	65,014	-	-	-	-	-	235
300 Governor-Fiscal	111,857	110,757	-	1,100	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
KENDALL (concluded)								
302 Attorney General	\$ 3,741,108	\$ 564	\$ 93,319	\$ 3,632,211	\$ -	\$ -	\$ -	\$ 15,014
304 Comptroller of Public Accounts	150,399	-	147,447	-	-	2,079	-	873
305 General Land Office	3,146,531	-	-	-	-	1,425	-	3,145,106
306 Texas State Library and Archives Commission	7,266	3,936	-	3,330	-	-	-	-
307 Secretary of State	150,570	145,162	-	3,808	-	1,600	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	53,263	-	-	-	-	-	-	53,263
317 General Land Office-Fiscal	19,914	-	-	-	-	5,114	-	14,800
320 Texas Workforce Commission	1,556,409	-	23,666	871,394	-	-	650,727	10,622
323 Teacher Retirement System of Texas	1,339,578	-	844,019	495,560	-	-	-	-
327 Employees Retirement System of Texas	517,822	-	474,824	42,997	-	-	-	-
332 Texas Department of Housing and Community Affairs	245	-	-	-	-	-	-	245
347 Texas Public Finance Authority	21,281	-	-	-	-	-	21,281	-
356 Texas Ethics Commission	699	-	699	-	-	-	-	-
357 Office of Rural Community Affairs	687,500	687,500	-	-	-	-	-	-
362 Texas Lottery Commission	480,534	-	46,670	-	-	-	-	433,864
401 Adjutant General's Department	9,355	-	8,762	-	-	-	-	593
403 Texas Veterans Commission	17,586	-	17,586	-	-	-	-	-
405 Texas Department of Public Safety	539,017	149,943	375,714	-	-	12,074	-	1,286
454 Texas Department of Insurance	56,478	-	56,478	-	-	-	-	-
455 Railroad Commission of Texas	62,785	-	62,785	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	404	404	-	-	-	-	-	-
479 State Office of Risk Management	16,438	-	16,438	-	-	-	-	-
503 Texas Medical Board	(500)	-	(500)	-	-	-	-	-
504 State Board of Dental Examiners	2,081	-	2,081	-	-	-	-	-
520 Board of Examiners of Psychologists	200	-	200	-	-	-	-	-
527 Texas Cancer Council	907	-	907	-	-	-	-	-
529 Health and Human Services Commission	6,144,737	-	135,806	5,613,422	-	352,963	-	42,545
530 Department of Family and Protective Services	3,098,279	-	530,103	2,560,209	-	7,968	-	-
537 Department of State Health Services	2,288,666	1,169	1,955,579	325,787	-	1,378	-	4,753
538 Department of Assistive and Rehabilitative Services	134,791	-	60,771	74,020	-	-	-	-
539 Department of Aging and Disability Services	5,330,362	-	74,903	5,251,459	-	4,000	-	-
551 Department of Agriculture	49,065	-	-	31,465	-	-	-	17,600
555 Texas Cooperative Extension	83,574	-	83,574	-	-	-	-	-
556 Texas Agricultural Experiment Station	753	-	27	-	-	726	-	-
576 Texas Forest Service	3,240	3,240	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	181,126	-	179,551	-	-	-	-	1,575
592 Soil and Water Conservation Board	45,621	45,621	-	-	-	-	-	-
601 Texas Department of Transportation	10,398,298	10,076	2,819,335	2,290	7,055,501	481,677	-	29,420
665 Texas Juvenile Probation Commission	158,627	158,034	-	-	-	-	-	593
694 Texas Youth Commission	89,512	-	89,507	-	-	-	-	5
696 Texas Department of Criminal Justice	138,623	64,002	73,836	-	-	785	-	-
701 Texas Education Agency	11,869,905	11,783,717	86,188	-	-	-	-	-
711 Texas A&M University (Main University)	4,694	-	-	-	-	3,506	-	1,188
712 Texas Engineering Experiment Station	2,609	-	2,609	-	-	-	-	-
713 Tarleton State University	2,375	-	-	2,375	-	-	-	-
714 University of Texas at Arlington	95,541	-	95,541	-	-	-	-	-
721 University of Texas at Austin	45,711	-	43,785	-	-	826	-	1,100
729 University of Texas Southwestern Medical Center at Dallas	8,607	-	8,607	-	-	-	-	-
731 Texas Woman's University	100	-	-	-	-	-	-	100
732 Texas A&M University-Kingsville	70,197	-	69,887	-	-	-	-	310
733 Texas Tech University	4,788	-	-	4,750	-	-	-	38
737 Angelo State University	2,645	-	-	-	-	2,645	-	-
743 University of Texas at San Antonio	1,867,874	-	1,867,874	-	-	-	-	-
744 University of Texas Health Science Center at Houston	93,969	-	93,969	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	4,812,835	-	4,808,781	-	-	150	-	3,904
750 University of Texas at Tyler	8,553	-	8,553	-	-	-	-	-
752 University of North Texas	15,080	-	-	15,080	-	-	-	-
754 Texas State University-San Marcos	1,213	-	1,213	-	-	-	-	-
760 Texas A&M University-Corpus Christi	36	-	36	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	38	-	-	-	-	-	-	38
781 Texas Higher Education Coordinating Board	10,047	-	-	10,047	-	-	-	-
802 Parks and Wildlife Department	515,328	148,320	197,583	-	-	47,579	13,169	108,676
809 State Preservation Board	775	-	-	-	-	-	-	775

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
KENDALL (concluded)								
813 Texas Commission on the Arts	\$ 3,145	\$ -	\$ 366	\$ 2,779	\$ -	\$ -	\$ -	\$ -
902 Comptroller-State Fiscal	364,796	124,001	-	-	-	-	-	240,795
COUNTY TOTAL	60,866,167	13,520,158	15,601,409	18,944,083	7,055,501	930,477	685,177	4,129,362
KENEDY								
241 District Courts-Comptroller's Judiciary Section	21,989	21,989	-	-	-	-	-	-
302 Attorney General	80,402	-	-	80,402	-	-	-	-
307 Secretary of State	71,266	79,400	-	(8,134)	-	-	-	-
320 Texas Workforce Commission	6,579	-	112	6,467	-	-	-	-
327 Employees Retirement System of Texas	7,306	-	7,306	-	-	-	-	-
405 Texas Department of Public Safety	26,141	26,141	-	-	-	-	-	-
529 Health and Human Services Commission	131,054	-	-	131,054	-	-	-	-
539 Department of Aging and Disability Services	73,044	-	-	73,044	-	-	-	-
555 Texas Cooperative Extension	-	-	-	-	-	-	-	-
556 Texas Agricultural Experiment Station	-	-	-	-	-	-	-	-
601 Texas Department of Transportation	397,092	615	32,702	1,727	344,058	17,991	-	-
701 Texas Education Agency	164,607	164,607	-	-	-	-	-	-
732 Texas A&M University-Kingsville	61,694	-	61,694	-	-	-	-	-
760 Texas A&M University-Corpus Christi	-	-	-	-	-	-	-	-
802 Parks and Wildlife Department	158,052	-	158,052	-	-	-	-	-
813 Texas Commission on the Arts	3,000	-	-	3,000	-	-	-	-
902 Comptroller-State Fiscal	10,029	10,029	-	-	-	-	-	-
COUNTY TOTAL	1,212,254	302,781	259,865	287,559	344,058	17,991	0	0
KENT								
241 District Courts-Comptroller's Judiciary Section	36,030	36,030	-	-	-	-	-	-
302 Attorney General	148,430	-	-	148,430	-	-	-	-
306 Texas State Library and Archives Commission	1,727	1,727	-	-	-	-	-	-
307 Secretary of State	3,759	3,486	-	273	-	-	-	-
320 Texas Workforce Commission	6,590	-	820	5,770	-	-	-	-
323 Teacher Retirement System of Texas	398,270	-	372,505	25,764	-	-	-	-
327 Employees Retirement System of Texas	15,203	-	15,203	-	-	-	-	-
405 Texas Department of Public Safety	63,370	63,370	-	-	-	-	-	-
529 Health and Human Services Commission	176,540	-	-	176,540	-	-	-	-
530 Department of Family and Protective Services	8,192	-	-	8,192	-	-	-	-
537 Department of State Health Services	1,250	-	1,250	-	-	-	-	-
538 Department of Assistive and Rehabilitative Services	55	-	-	55	-	-	-	-
539 Department of Aging and Disability Services	565,265	-	68,150	497,114	-	-	-	-
551 Department of Agriculture	233	-	-	233	-	-	-	-
555 Texas Cooperative Extension	77,068	-	77,068	-	-	-	-	-
556 Texas Agricultural Experiment Station	1	-	1	-	-	-	-	-
592 Soil and Water Conservation Board	12,330	12,330	-	-	-	-	-	-
601 Texas Department of Transportation	2,102,144	4,671	321,311	350	1,684,960	90,105	-	747
701 Texas Education Agency	783,063	783,063	-	-	-	-	-	-
721 University of Texas at Austin	52,890	-	52,890	-	-	-	-	-
760 Texas A&M University-Corpus Christi	1	-	1	-	-	-	-	-
802 Parks and Wildlife Department	114	-	-	-	-	114	-	-
902 Comptroller-State Fiscal	66,854	64,899	-	-	-	-	-	1,956
COUNTY TOTAL	4,519,379	969,576	909,200	862,721	1,684,960	90,220	0	2,702
KERR								
101 Senate	2,311	-	2,166	-	-	145	-	-
102 House of Representatives	75,735	-	67,321	-	-	8,415	-	-
103 Texas Legislative Council	75	-	-	-	-	-	-	75
212 Office of Court Administration	229,539	54,629	158,706	-	-	-	-	16,204
241 District Courts-Comptroller's Judiciary Section	660,120	157,613	501,506	-	-	-	-	1,002
300 Governor-Fiscal	184,763	55,353	-	129,409	-	-	-	-
302 Attorney General	5,302,551	26,327	90,747	5,080,461	-	-	-	105,016
304 Comptroller of Public Accounts	799	-	-	-	-	-	-	799
305 General Land Office	884,127	-	299	-	-	-	-	883,828
306 Texas State Library and Archives Commission	5,432	5,432	-	-	-	-	-	-
307 Secretary of State	26,628	2,731	-	23,897	-	-	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	153,942	-	-	-	-	-	-	153,942
320 Texas Workforce Commission	1,054,047	-	232,557	811,675	-	2,095	-	7,720

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
KERR (continued)								
323 Teacher Retirement System of Texas	\$ 3,134,387	\$ -	\$ 2,905,269	\$ 229,118	\$ -	\$ -	\$ -	\$ -
327 Employees Retirement System of Texas	1,245,835	-	883,707	362,128	-	-	-	-
329 Texas Real Estate Commission	4	-	-	-	-	4	-	-
332 Texas Department of Housing and Community Affairs	19,422	-	-	19,422	-	-	-	-
357 Office of Rural Community Affairs	356,691	356,691	-	-	-	-	-	-
360 State Office of Administrative Hearings	17,159	-	17,159	-	-	-	-	-
362 Texas Lottery Commission	1,633,313	-	-	-	-	-	-	1,633,313
370 Texas Residential Construction Commission	1,419	-	1,419	-	-	-	-	-
401 Adjutant General's Department	32,929	-	30,448	-	-	2,481	-	-
403 Texas Veterans Commission	73,066	-	69,380	-	-	3,408	-	278
405 Texas Department of Public Safety	1,330,285	91,768	1,200,621	-	-	28,082	-	9,814
451 Texas Department of Banking	402	-	-	-	-	402	-	-
454 Texas Department of Insurance	75,848	-	75,848	-	-	-	-	-
457 Texas State Board of Public Accountancy	3,250	-	3,250	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	79,053	-	79,053	-	-	-	-	-
476 Texas Racing Commission	35	-	-	-	-	5	-	30
477 Commission on State Emergency Communications	182,032	182,032	-	-	-	-	-	-
479 State Office of Risk Management	124,243	-	124,243	-	-	-	-	-
503 Texas Medical Board	90	-	-	-	-	-	-	90
506 University of Texas M.D. Anderson Cancer Center	1,225	-	-	-	-	1,225	-	-
507 Board of Nurse Examiners	8	-	-	-	-	-	-	8
520 Board of Examiners of Psychologists	200	-	200	-	-	-	-	-
529 Health and Human Services Commission	17,948,353	-	1,046,990	16,720,626	-	161,857	-	18,879
530 Department of Family and Protective Services	5,121,176	-	860,048	4,250,305	-	7,299	-	3,523
537 Department of State Health Services	29,927,595	-	20,304,598	8,895,812	-	518,672	-	208,513
538 Department of Assistive and Rehabilitative Services	2,913,448	-	118,121	2,791,900	-	1,927	-	1,500
539 Department of Aging and Disability Services	13,597,662	-	71,226	13,510,629	-	7,930	7,597	280
551 Department of Agriculture	39,146	-	-	34,886	-	4,252	-	8
554 Texas Animal Health Commission	260	-	-	-	-	260	-	-
555 Texas Cooperative Extension	118,597	-	116,321	-	-	131	-	2,145
556 Texas Agricultural Experiment Station	499	-	39	-	-	460	-	-
557 Texas Veterinary Medical Diagnostic Laboratory	103,188	-	103,188	-	-	-	-	-
576 Texas Forest Service	116,280	105,794	10,198	-	-	287	-	1
580 Texas Water Development Board	69,720	69,720	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	89,982	-	86,507	-	-	2,030	-	1,446
592 Soil and Water Conservation Board	21,184	11,184	-	10,000	-	-	-	-
601 Texas Department of Transportation	28,890,019	804,846	1,839,151	16,385	22,142,343	1,268,538	-	2,818,755
665 Texas Juvenile Probation Commission	346,967	346,967	-	-	-	-	-	-
694 Texas Youth Commission	105,589	-	103,749	-	-	1,840	-	-
696 Texas Department of Criminal Justice	1,337,408	631,154	561,775	-	-	(17,521)	162,000	-
701 Texas Education Agency	22,346,939	22,346,234	705	-	-	-	-	-
709 Texas A&M University System Health Science Center	223	-	-	-	-	223	-	-
716 Texas Engineering Extension Service	1,745	-	1,745	-	-	-	-	-
719 Texas State Technical College System	5,901	-	131	5,500	-	-	-	270
721 University of Texas at Austin	38,185	-	36,175	-	-	-	-	2,011
732 Texas A&M University-Kingsville	45,883	-	45,883	-	-	-	-	-
733 Texas Tech University	11,639	-	1,389	4,750	-	-	-	5,500
734 Lamar University	15,920	-	-	-	-	-	15,920	-
736 University of Texas-Pan American	28,165	-	28,165	-	-	-	-	-
737 Angelo State University	1,539	-	1,539	-	-	-	-	-
743 University of Texas at San Antonio	163,794	-	159,044	4,750	-	-	-	-
745 University of Texas Health Science Center at San Antonio	101,542	-	101,176	-	-	330	-	36
752 University of North Texas	5,085	-	-	5,085	-	-	-	-
753 Sam Houston State University	37,355	-	927	4,750	-	30,980	-	698
754 Texas State University-San Marcos	1,231	-	1,231	-	-	-	-	-
756 Sul Ross State University	27,376	-	-	-	-	8,267	-	19,109
760 Texas A&M University-Corpus Christi	51	-	51	-	-	-	-	-
761 Texas A&M International University	1,039	-	664	-	-	375	-	-
771 Texas School for the Blind and Visually Impaired	132	-	132	-	-	-	-	-
781 Texas Higher Education Coordinating Board	1,449,235	27,925	-	1,421,310	-	-	-	-
788 Lamar State College-Port Arthur	65	-	-	-	-	-	-	65
802 Parks and Wildlife Department	4,221,617	1,243,504	2,463,408	215,053	-	166,162	-	133,491
808 Texas Historical Commission	53,306	-	2,936	50,000	-	-	-	371
809 State Preservation Board	8,483	-	-	-	-	-	-	8,483

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
KERR (concluded)								
813 Texas Commission on the Arts	\$ 16,884	\$ -	\$ -	\$ 16,884	\$ -	\$ -	\$ -	\$ -
902 Comptroller-State Fiscal	636,215	270,427	2,250	901	-	-	-	362,637
COUNTY TOTAL	146,857,588	26,790,331	34,513,358	54,615,636	22,142,343	2,210,560	185,517	6,399,842
KIMBLE								
102 House of Representatives	23	-	-	-	-	23	-	-
212 Office of Court Administration	7,686	7,686	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	231,817	73,007	158,576	-	-	-	-	234
300 Governor-Fiscal	4,599	-	-	4,599	-	-	-	-
302 Attorney General	340,894	61	-	333,406	-	-	-	7,428
304 Comptroller of Public Accounts	16,240	-	16,180	-	-	-	-	60
305 General Land Office	75,915	-	-	-	-	-	-	75,915
306 Texas State Library and Archives Commission	2,117	2,117	-	-	-	-	-	-
307 Secretary of State	8,514	1,138	-	7,375	-	-	-	-
320 Texas Workforce Commission	55,653	-	5,479	50,175	-	-	-	-
323 Teacher Retirement System of Texas	1,157,540	-	1,088,127	69,413	-	-	-	-
327 Employees Retirement System of Texas	119,954	-	111,430	8,360	-	-	-	165
357 Office of Rural Community Affairs	52,957	36,000	-	16,957	-	-	-	-
362 Texas Lottery Commission	11,889	-	-	-	-	-	-	11,889
401 Adjutant General's Department	7,368	-	-	-	-	7,368	-	-
403 Texas Veterans Commission	502	-	-	-	-	-	-	502
405 Texas Department of Public Safety	135,647	31,930	103,717	-	-	-	-	-
479 State Office of Risk Management	60	-	60	-	-	-	-	-
529 Health and Human Services Commission	1,923,376	-	41,101	1,873,115	-	4,646	-	4,515
530 Department of Family and Protective Services	194,254	-	161,833	30,744	-	1,677	-	-
537 Department of State Health Services	179,615	-	76,680	46,925	-	56,010	-	-
538 Department of Assistive and Rehabilitative Services	774	-	-	774	-	-	-	-
539 Department of Aging and Disability Services	976,545	-	-	976,545	-	-	-	-
551 Department of Agriculture	43,617	-	-	43,617	-	-	-	-
554 Texas Animal Health Commission	1,198	-	-	-	-	-	-	1,198
555 Texas Cooperative Extension	64,875	-	64,875	-	-	-	-	-
556 Texas Agricultural Experiment Station	6	-	6	-	-	-	-	-
576 Texas Forest Service	30,800	30,800	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	1,900	-	-	-	-	620	-	1,280
592 Soil and Water Conservation Board	13,464	13,464	-	-	-	-	-	-
601 Texas Department of Transportation	15,516,804	19,097	1,614,710	5,926	13,123,442	732,324	-	21,306
665 Texas Juvenile Probation Commission	32,176	32,176	-	-	-	-	-	-
696 Texas Department of Criminal Justice	2,041	-	2,041	-	-	-	-	-
701 Texas Education Agency	3,559,101	3,559,101	-	-	-	-	-	-
713 Tarleton State University	9,500	-	-	9,500	-	-	-	-
716 Texas Engineering Extension Service	785	-	785	-	-	-	-	-
721 University of Texas at Austin	36,348	-	36,348	-	-	-	-	-
733 Texas Tech University	138,471	-	116,413	4,750	-	10,931	-	6,377
745 University of Texas Health Science Center at San Antonio	45,656	-	45,656	-	-	-	-	-
760 Texas A&M University-Corpus Christi	8	-	8	-	-	-	-	-
772 Texas School for the Deaf	1,723	-	-	-	-	-	-	1,723
802 Parks and Wildlife Department	416,903	-	388,280	-	-	26,768	-	1,855
902 Comptroller-State Fiscal	58,826	48,064	-	-	-	-	-	10,762
COUNTY TOTAL	25,478,143	3,854,643	4,032,304	3,482,179	13,123,442	840,366	0	145,210
KING								
212 Office of Court Administration	7,217	7,217	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	408	408	-	-	-	-	-	-
302 Attorney General	29,241	5	-	29,236	-	-	-	-
306 Texas State Library and Archives Commission	1,627	-	-	1,627	-	-	-	-
307 Secretary of State	4,334	-	-	4,334	-	-	-	-
320 Texas Workforce Commission	2,424	-	186	2,237	-	-	-	-
323 Teacher Retirement System of Texas	26,632	-	26,632	-	-	-	-	-
327 Employees Retirement System of Texas	7,627	-	7,627	-	-	-	-	-
362 Texas Lottery Commission	1,000	-	-	-	-	-	-	1,000
529 Health and Human Services Commission	11,311	-	-	11,311	-	-	-	-
551 Department of Agriculture	3,244	-	-	3,244	-	-	-	-
555 Texas Cooperative Extension	38,765	-	38,765	-	-	-	-	-
556 Texas Agricultural Experiment Station	-	-	-	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
KING (concluded)								
592 Soil and Water Conservation Board	\$ 14,018	\$ 14,018	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
601 Texas Department of Transportation	6,177,999	4,609	201,337	-	5,674,918	297,109	-	25
701 Texas Education Agency	708,295	708,295	-	-	-	-	-	-
732 Texas A&M University-Kingsville	1,450	-	1,450	-	-	-	-	-
733 Texas Tech University	13,328	-	12,928	400	-	-	-	-
757 West Texas A&M University	2,978	-	1,978	-	-	-	-	1,000
760 Texas A&M University-Corpus Christi	-	-	-	-	-	-	-	-
902 Comptroller-State Fiscal	10,139	10,138	-	-	-	-	-	1
COUNTY TOTAL	7,062,037	744,690	290,904	52,390	5,674,918	297,109	0	2,026
KINNEY								
102 House of Representatives	25	-	-	-	-	25	-	-
212 Office of Court Administration	6,614	6,614	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	37,610	37,610	-	-	-	-	-	-
300 Governor-Fiscal	34,285	34,285	-	-	-	-	-	-
302 Attorney General	239,220	-	-	220,867	-	-	-	18,352
304 Comptroller of Public Accounts	33	-	-	-	-	-	-	33
305 General Land Office	448,539	-	60,860	-	-	-	-	387,679
306 Texas State Library and Archives Commission	2,015	2,015	-	-	-	-	-	-
307 Secretary of State	4,702	4,702	-	-	-	-	-	-
320 Texas Workforce Commission	47,503	-	3,354	44,104	-	-	-	44
323 Teacher Retirement System of Texas	107,062	-	56,028	51,034	-	-	-	-
327 Employees Retirement System of Texas	73,951	-	40,168	33,783	-	-	-	-
357 Office of Rural Community Affairs	467,277	467,277	-	-	-	-	-	-
362 Texas Lottery Commission	31,823	335	-	-	-	-	-	31,488
401 Adjutant General's Department	2,323	-	2,032	-	-	-	-	292
405 Texas Department of Public Safety	91,492	7,605	64,303	-	-	17,862	-	1,722
529 Health and Human Services Commission	1,658,886	-	77,506	1,579,782	-	1,581	-	17
530 Department of Family and Protective Services	130,429	-	129,853	-	-	576	-	-
537 Department of State Health Services	63,738	-	-	63,738	-	-	-	-
538 Department of Assistive and Rehabilitative Services	144	-	-	144	-	-	-	-
539 Department of Aging and Disability Services	645,618	-	-	645,618	-	-	-	-
551 Department of Agriculture	32,201	-	-	32,201	-	-	-	-
555 Texas Cooperative Extension	55,255	-	55,255	-	-	-	-	-
556 Texas Agricultural Experiment Station	4	-	4	-	-	-	-	-
582 Texas Commission on Environmental Quality	1,034	-	-	-	-	1,034	-	-
592 Soil and Water Conservation Board	14,903	14,903	-	-	-	-	-	-
601 Texas Department of Transportation	2,543,841	76,365	701,079	13,070	1,531,833	219,215	-	2,279
696 Texas Department of Criminal Justice	104,056	-	103,204	-	-	853	-	-
701 Texas Education Agency	3,947,431	3,947,431	-	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	1,228	-	1,228	-	-	-	-	-
756 Sul Ross State University	95,451	-	95,226	-	-	-	-	225
760 Texas A&M University-Corpus Christi	5	-	5	-	-	-	-	-
802 Parks and Wildlife Department	347,928	-	222,344	-	-	125,223	-	361
813 Texas Commission on the Arts	1,875	-	-	1,875	-	-	-	-
902 Comptroller-State Fiscal	30,550	28,789	-	-	-	-	-	1,762
COUNTY TOTAL	11,269,052	4,627,931	1,612,448	2,686,217	1,531,833	366,369	0	444,255
KLEBERG								
101 Senate	94	-	-	-	-	94	-	-
102 House of Representatives	91,842	-	87,548	-	-	3,944	-	350
212 Office of Court Administration	20,470	20,470	-	-	-	-	-	-
233 Court of Appeals-Thirteenth Court of Appeals District	1,876	-	-	-	-	1,876	-	-
241 District Courts-Comptroller's Judiciary Section	78,595	78,595	-	-	-	-	-	-
302 Attorney General	4,591,582	22,359	185,616	4,325,701	-	150	-	57,756
304 Comptroller of Public Accounts	601	-	-	-	-	300	-	301
305 General Land Office	1,063,077	-	-	-	-	1,350	-	1,061,727
306 Texas State Library and Archives Commission	3,913	1,745	-	-	-	-	-	2,168
307 Secretary of State	54,530	45,906	-	7,624	-	1,000	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	175,528	-	-	-	-	-	-	175,528
320 Texas Workforce Commission	1,635,408	-	98,418	1,534,598	-	-	-	2,392
323 Teacher Retirement System of Texas	5,542,526	-	5,178,032	364,494	-	-	-	-
327 Employees Retirement System of Texas	1,190,026	-	1,080,014	110,012	-	-	-	-
332 Texas Department of Housing and Community Affairs	642,698	-	-	642,395	-	239	-	64

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
KLEBERG (continued)								
357 Office of Rural Community Affairs	\$ 1,465,443	\$ 1,357,345	\$ 64,574	\$ 43,524	\$ -	\$ -	\$ -	\$ -
362 Texas Lottery Commission	1,277,046	7,175	-	-	-	-	-	1,269,871
401 Adjutant General's Department	28,265	-	1,479	5,280	-	21,506	-	-
403 Texas Veterans Commission	362	-	-	-	-	-	-	362
405 Texas Department of Public Safety	1,276,334	66,375	1,206,829	-	-	950	-	2,179
409 Commission on Jail Standards	3,046	-	3,064	-	-	(18)	-	-
455 Railroad Commission of Texas	89,612	-	89,610	-	-	-	-	2
458 Texas Alcoholic Beverage Commission	12,586	699	11,887	-	-	-	-	-
472 Texas Structural Pest Control Board	42,475	-	42,475	-	-	-	-	-
479 State Office of Risk Management	82,418	-	82,418	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	19,444	-	19,444	-	-	-	-	-
515 Texas State Board of Pharmacy	4,687	-	4,657	-	-	-	-	30
529 Health and Human Services Commission	21,595,293	-	723,654	20,645,201	-	226,417	-	20
530 Department of Family and Protective Services	1,078,373	-	950,956	119,551	-	7,867	-	-
537 Department of State Health Services	1,922,801	-	344,838	1,562,734	-	3,477	-	11,753
538 Department of Assistive and Rehabilitative Services	236,299	-	138,446	97,550	-	303	-	-
539 Department of Aging and Disability Services	9,998,522	-	511,238	9,485,906	-	1,378	-	-
551 Department of Agriculture	88,782	-	43,013	28,886	-	-	-	16,883
555 Texas Cooperative Extension	108,391	-	106,234	-	-	225	-	1,932
556 Texas Agricultural Experiment Station	89,347	-	89,347	-	-	-	-	-
576 Texas Forest Service	18,110	12,000	2,159	-	-	3,951	-	-
582 Texas Commission on Environmental Quality	82,556	-	66,081	-	-	2,208	-	14,267
592 Soil and Water Conservation Board	47,069	10,654	-	28,008	-	-	-	8,408
601 Texas Department of Transportation	2,342,473	217,153	827,362	267,767	625,268	100,140	-	304,784
665 Texas Juvenile Probation Commission	305,807	305,807	-	-	-	-	-	-
694 Texas Youth Commission	8,211	-	8,211	-	-	-	-	-
696 Texas Department of Criminal Justice	1,403,582	990,513	410,735	-	-	34	-	2,300
701 Texas Education Agency	31,894,293	31,894,103	189	-	-	-	-	-
709 Texas A&M University System Health Science Center	176,536	-	95,263	-	-	40,121	-	41,153
710 Texas A&M University System	1,279,888	-	432	-	-	-	-	1,279,456
711 Texas A&M University (Main University)	34,758	-	34,758	-	-	-	-	-
712 Texas Engineering Experiment Station	3,255	-	3,255	-	-	-	-	-
713 Tarleton State University	1,891	-	1,891	-	-	-	-	-
714 University of Texas at Arlington	42,048	-	42,048	-	-	-	-	-
719 Texas State Technical College System	6,605	-	-	-	-	254	-	6,351
721 University of Texas at Austin	78,927	-	76,577	-	-	-	-	2,350
723 University of Texas Medical Branch at Galveston	187,518	-	187,518	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	2,198	-	2,198	-	-	-	-	-
730 University of Houston	18,785	-	18,785	-	-	-	-	-
731 Texas Woman's University	13,715	-	13,715	-	-	-	-	-
732 Texas A&M University-Kingsville	29,732,164	-	27,126,320	1,732,230	-	259,229	536,643	77,742
733 Texas Tech University	101,604	-	101,005	500	-	-	-	99
734 Lamar University	23,207	-	23,207	-	-	-	-	-
735 Midwestern State University	38,096	-	38,096	-	-	-	-	-
736 University of Texas-Pan American	245,960	-	245,246	-	-	714	-	-
739 Texas Tech University Health Sciences Center	21,993	-	21,893	-	-	-	-	100
743 University of Texas at San Antonio	251,151	-	246,401	4,750	-	-	-	-
744 University of Texas Health Science Center at Houston	11,659	-	11,659	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	14,303	-	14,303	-	-	-	-	-
747 University of Texas at Brownsville	156,985	-	20,514	-	-	3,631	75,417	57,423
750 University of Texas at Tyler	99,948	-	99,948	-	-	-	-	-
751 Texas A&M University-Commerce	8,961	-	8,961	-	-	-	-	-
753 Sam Houston State University	12,747	-	12,461	-	-	-	-	287
754 Texas State University-San Marcos	134,093	-	134,093	-	-	-	-	-
755 Stephen F. Austin State University	27,901	-	27,901	-	-	-	-	-
756 Sul Ross State University	5,519	-	5,519	-	-	-	-	-
757 West Texas A&M University	33,686	-	33,686	-	-	-	-	-
760 Texas A&M University-Corpus Christi	90,383	-	90,383	-	-	-	-	-
761 Texas A&M International University	127,634	-	127,634	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	32,631	-	32,631	-	-	-	-	-
764 Texas A&M University-Texarkana	140	-	-	-	-	-	-	140
781 Texas Higher Education Coordinating Board	806,725	-	-	371,199	-	-	-	435,526
784 University of Houston-Downtown	17,413	-	17,413	-	-	-	-	-
802 Parks and Wildlife Department	829,353	48,847	369,988	1,372	-	43,253	-	365,893

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
KLEBERG (concluded)								
808 Texas Historical Commission	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -
902 Comptroller-State Fiscal	250,255	178,549	-	(3,985)	-	-	-	75,692
907 Comptroller-State Energy Conservation Office	150	-	-	-	-	-	-	150
COUNTY TOTAL	125,585,178	35,258,293	41,664,231	41,425,296	625,268	724,592	612,059	5,275,439
KNOX								
101 Senate	25	-	-	-	-	25	-	-
102 House of Representatives	73	-	-	-	-	73	-	-
241 District Courts-Comptroller's Judiciary Section	36,281	36,281	-	-	-	-	-	-
302 Attorney General	607,033	36	-	601,793	-	-	-	5,203
304 Comptroller of Public Accounts	44	-	-	-	-	-	-	44
306 Texas State Library and Archives Commission	1,334	1,334	-	-	-	-	-	-
307 Secretary of State	6,287	5,441	-	846	-	-	-	-
320 Texas Workforce Commission	92,410	-	4,025	88,385	-	-	-	-
323 Teacher Retirement System of Texas	1,104,949	-	1,034,704	70,245	-	-	-	-
327 Employees Retirement System of Texas	59,235	-	49,362	9,872	-	-	-	-
357 Office of Rural Community Affairs	327,052	317,895	-	9,157	-	-	-	-
362 Texas Lottery Commission	15,431	-	-	-	-	150	-	15,281
401 Adjutant General's Department	36,755	-	36,755	-	-	-	-	-
405 Texas Department of Public Safety	163,758	44,277	119,132	-	-	350	-	-
455 Railroad Commission of Texas	78	-	-	-	-	-	-	78
529 Health and Human Services Commission	2,373,762	-	159,763	2,184,179	-	24,421	-	5,400
530 Department of Family and Protective Services	149,883	-	140,011	9,692	-	180	-	-
537 Department of State Health Services	139,608	7,470	74,566	57,572	-	-	-	-
538 Department of Assistive and Rehabilitative Services	3,440	-	-	3,440	-	-	-	-
539 Department of Aging and Disability Services	2,109,192	-	18,240	2,090,952	-	-	-	-
551 Department of Agriculture	16,409	-	-	16,409	-	-	-	-
555 Texas Cooperative Extension	47,747	-	47,747	-	-	-	-	-
556 Texas Agricultural Experiment Station	5	-	5	-	-	-	-	-
576 Texas Forest Service	2,961	2,961	-	-	-	-	-	-
592 Soil and Water Conservation Board	14,764	14,764	-	-	-	-	-	-
601 Texas Department of Transportation	11,739,425	9,650	764,137	22,899	10,384,145	556,063	-	2,533
694 Texas Youth Commission	45,024	-	45,024	-	-	-	-	-
696 Texas Department of Criminal Justice	254,691	-	254,691	-	-	-	-	-
701 Texas Education Agency	6,430,396	6,430,396	-	-	-	-	-	-
713 Tarleton State University	7,500	-	-	7,500	-	-	-	-
714 University of Texas at Arlington	4,750	-	-	4,750	-	-	-	-
733 Texas Tech University	16,664	-	16,664	-	-	-	-	-
753 Sam Houston State University	676	-	-	-	-	-	-	676
760 Texas A&M University-Corpus Christi	6	-	6	-	-	-	-	-
802 Parks and Wildlife Department	98,046	-	78,096	-	-	13,342	6,092	517
808 Texas Historical Commission	489	489	-	-	-	-	-	-
902 Comptroller-State Fiscal	52,572	49,172	-	-	-	-	-	3,399
COUNTY TOTAL	25,958,757	6,920,166	2,842,928	5,177,692	10,384,145	594,603	6,092	33,131
LAMAR								
101 Senate	27	-	-	-	-	27	-	-
102 House of Representatives	64,737	-	64,504	-	-	233	-	-
212 Office of Court Administration	82,262	82,262	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	524,906	132,079	391,060	-	-	-	-	1,767
300 Governor-Fiscal	283,114	87,981	-	195,133	-	-	-	-
302 Attorney General	9,022,314	40,051	1,072,422	7,791,307	-	8,225	-	110,309
304 Comptroller of Public Accounts	1,275	-	-	-	-	-	-	1,275
305 General Land Office	189,068	-	4,545	-	-	-	-	184,524
306 Texas State Library and Archives Commission	4,081	4,081	-	-	-	-	-	-
307 Secretary of State	9,440	-	-	8,940	-	500	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	54,507	-	-	-	-	-	-	54,507
320 Texas Workforce Commission	4,288,559	1,236,389	98,614	2,948,079	-	400	-	5,077
323 Teacher Retirement System of Texas	6,256,017	-	5,939,844	316,173	-	-	-	-
327 Employees Retirement System of Texas	679,331	-	518,383	160,669	-	-	-	279
332 Texas Department of Housing and Community Affairs	421,160	375,960	-	-	-	-	-	45,200
357 Office of Rural Community Affairs	268,741	268,741	-	-	-	-	-	-
362 Texas Lottery Commission	163,132	61,957	-	-	-	-	-	101,175
401 Adjutant General's Department	233,228	-	182,136	1,430	-	49,132	-	530

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LAMAR (concluded)								
403 Texas Veterans Commission	\$ 502	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 502
405 Texas Department of Public Safety	783,302	36,141	719,645	-	-	20,116	-	7,400
458 Texas Alcoholic Beverage Commission	36,222	-	36,222	-	-	-	-	-
479 State Office of Risk Management	49,768	-	49,768	-	-	-	-	-
503 Texas Medical Board	56	-	-	-	-	-	-	56
527 Texas Cancer Council	63,540	-	-	63,540	-	-	-	-
529 Health and Human Services Commission	29,042,633	-	1,480,610	27,446,559	-	84,757	-	30,707
530 Department of Family and Protective Services	2,376,827	-	1,060,854	1,308,981	-	6,992	-	-
537 Department of State Health Services	2,518,344	619,053	57,371	1,834,652	-	5	-	7,263
538 Department of Assistive and Rehabilitative Services	695,813	-	247,117	448,696	-	-	-	-
539 Department of Aging and Disability Services	15,614,079	-	971,351	14,642,576	-	152	-	-
551 Department of Agriculture	231,758	-	-	231,758	-	-	-	-
554 Texas Animal Health Commission	108,155	-	58,803	-	-	-	-	49,352
555 Texas Cooperative Extension	83,549	-	83,549	-	-	-	-	-
556 Texas Agricultural Experiment Station	49	-	49	-	-	-	-	-
576 Texas Forest Service	138,243	137,049	75	-	-	1,119	-	-
592 Soil and Water Conservation Board	32,996	17,028	15,461	488	-	20	-	-
601 Texas Department of Transportation	21,605,325	148,156	6,345,995	15,999	8,863,634	5,959,673	65,714	206,153
665 Texas Juvenile Probation Commission	278,055	278,055	-	-	-	-	-	-
696 Texas Department of Criminal Justice	3,735,325	439,949	3,184,806	-	-	110,570	-	-
701 Texas Education Agency	41,296,105	41,296,105	-	-	-	-	-	-
704 Public Community/Junior Colleges	7,508,929	7,508,929	-	-	-	-	-	-
710 Texas A&M University System	201	-	-	-	-	-	-	201
714 University of Texas at Arlington	4,750	-	-	4,750	-	-	-	-
716 Texas Engineering Extension Service	2,201	-	2,201	-	-	-	-	-
719 Texas State Technical College System	768,676	-	-	-	-	-	768,676	-
721 University of Texas at Austin	34,340	-	34,340	-	-	-	-	-
731 Texas Woman's University	2,879	-	2,034	-	-	845	-	-
733 Texas Tech University	9,500	-	-	9,500	-	-	-	-
739 Texas Tech University Health Sciences Center	5,400	-	5,400	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	7,014	-	7,014	-	-	-	-	-
750 University of Texas at Tyler	5,080	-	5,080	-	-	-	-	-
751 Texas A&M University-Commerce	678,802	-	45,394	-	-	14,031	577,558	41,819
752 University of North Texas	11,875	-	-	11,875	-	-	-	-
753 Sam Houston State University	174	-	-	-	-	-	-	174
755 Stephen F. Austin State University	4,750	-	-	4,750	-	-	-	-
760 Texas A&M University-Corpus Christi	65	-	65	-	-	-	-	-
764 Texas A&M University-Texarkana	180	-	-	-	-	-	-	180
772 Texas School for the Deaf	4,059	-	-	3,807	-	-	-	251
781 Texas Higher Education Coordinating Board	735,235	645,193	-	85,767	-	-	-	4,275
802 Parks and Wildlife Department	323,648	40,298	222,864	-	-	41,290	-	19,195
808 Texas Historical Commission	395,322	387,925	97	7,300	-	-	-	-
902 Comptroller-State Fiscal	601,080	237,499	296,897	3,578	-	-	-	63,106
COUNTY TOTAL	152,340,707	54,080,881	23,204,571	57,546,308	8,863,634	6,298,088	1,411,948	935,277
LAMB								
101 Senate	61	-	-	-	-	61	-	-
102 House of Representatives	38	-	-	-	-	38	-	-
212 Office of Court Administration	12,177	12,177	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	357,623	55,076	302,547	-	-	-	-	-
300 Governor-Fiscal	183,243	183,243	-	-	-	-	-	-
302 Attorney General	2,117,067	46,180	-	2,049,043	-	-	-	21,845
304 Comptroller of Public Accounts	176	-	-	-	-	-	-	176
306 Texas State Library and Archives Commission	5,850	3,813	-	2,037	-	-	-	-
307 Secretary of State	9,519	-	-	9,519	-	-	-	-
320 Texas Workforce Commission	587,909	-	9,653	577,288	-	-	-	968
323 Teacher Retirement System of Texas	1,701,162	-	1,610,931	90,231	-	-	-	-
327 Employees Retirement System of Texas	178,375	-	115,005	63,370	-	-	-	-
332 Texas Department of Housing and Community Affairs	60,774	1,980	58,794	-	-	-	-	-
357 Office of Rural Community Affairs	402,572	394,340	-	8,483	-	(250)	-	-
362 Texas Lottery Commission	101,054	-	-	-	-	-	-	101,054
405 Texas Department of Public Safety	256,592	369	256,223	-	-	-	-	-
454 Texas Department of Insurance	28,829	-	28,829	-	-	-	-	-
479 State Office of Risk Management	138	-	138	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LAMB (concluded)								
529 Health and Human Services Commission	\$ 10,794,115	\$ -	\$ 437,787	\$ 10,354,242	\$ -	\$ 1,287	\$ -	\$ 800
530 Department of Family and Protective Services	417,090	-	277,476	136,509	-	3,104	-	-
537 Department of State Health Services	245,357	42,900	40,322	162,135	-	-	-	-
538 Department of Assistive and Rehabilitative Services	3,787	-	-	3,787	-	-	-	-
539 Department of Aging and Disability Services	4,645,776	-	91,077	4,554,700	-	-	-	-
551 Department of Agriculture	103,051	22,227	58,123	22,396	-	-	-	305
555 Texas Cooperative Extension	53,850	-	53,850	-	-	-	-	-
556 Texas Agricultural Experiment Station	13,419	-	11	-	-	13,376	-	32
576 Texas Forest Service	72,923	68,838	4,086	-	-	-	-	-
592 Soil and Water Conservation Board	26,905	20,673	-	6,232	-	-	-	-
601 Texas Department of Transportation	7,278,907	43,185	1,430,664	41,571	5,388,985	363,552	-	10,950
665 Texas Juvenile Probation Commission	123,514	123,514	-	-	-	-	-	-
694 Texas Youth Commission	521	-	-	-	-	521	-	-
696 Texas Department of Criminal Justice	919,898	132,984	786,844	-	-	-	-	70
701 Texas Education Agency	18,394,401	18,394,007	394	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	41,253	-	41,253	-	-	-	-	-
731 Texas Woman's University	5,072	-	5,072	-	-	-	-	-
733 Texas Tech University	108,257	-	83,702	4,750	-	-	19,805	-
739 Texas Tech University Health Sciences Center	3,056	-	-	-	-	56	-	3,000
753 Sam Houston State University	529	-	-	-	-	-	-	529
757 West Texas A&M University	200	-	-	200	-	-	-	-
760 Texas A&M University-Corpus Christi	15	-	15	-	-	-	-	-
781 Texas Higher Education Coordinating Board	7,490	-	-	5,000	-	-	-	2,490
802 Parks and Wildlife Department	75,683	-	39,215	-	-	-	-	36,469
808 Texas Historical Commission	1,233	1,233	-	-	-	-	-	-
902 Comptroller-State Fiscal	124,794	91,252	-	-	-	-	-	33,542
COUNTY TOTAL	49,464,257	19,637,990	5,732,010	18,091,493	5,388,985	381,745	19,805	212,229
LAMPASAS								
101 Senate	32	-	-	-	-	32	-	-
102 House of Representatives	35,733	-	34,233	-	-	1,500	-	-
212 Office of Court Administration	17,319	14,931	-	-	-	-	-	2,388
241 District Courts-Comptroller's Judiciary Section	214,676	61,824	151,048	-	-	-	-	1,804
300 Governor-Fiscal	92,424	92,424	-	-	-	-	-	-
302 Attorney General	3,233,314	462	151,333	2,942,192	-	93,311	-	46,015
303 Texas Building and Procurement Commission	800	-	800	-	-	-	-	-
304 Comptroller of Public Accounts	173,620	-	173,324	-	-	-	-	296
305 General Land Office	4,613,149	-	61,837	-	-	-	-	4,551,312
306 Texas State Library and Archives Commission	2,215	2,215	-	-	-	-	-	-
307 Secretary of State	5,580	830	-	4,751	-	-	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	23,669	-	-	-	-	-	-	23,669
320 Texas Workforce Commission	824,100	-	113,622	709,407	-	-	-	1,071
323 Teacher Retirement System of Texas	2,323,266	-	2,105,052	218,214	-	-	-	-
327 Employees Retirement System of Texas	618,900	-	388,100	230,800	-	-	-	-
332 Texas Department of Housing and Community Affairs	518,096	514,800	-	-	-	-	-	3,296
356 Texas Ethics Commission	42,611	-	42,611	-	-	-	-	-
357 Office of Rural Community Affairs	107,832	102,850	-	4,982	-	-	-	-
362 Texas Lottery Commission	98,256	-	-	-	-	-	-	98,256
401 Adjutant General's Department	218,484	-	212,162	-	-	-	-	6,322
403 Texas Veterans Commission	406	-	-	-	-	-	-	406
405 Texas Department of Public Safety	1,010,342	124,525	876,969	-	-	8,626	-	222
407 Commission on Law Enforcement Officer Standards and Education	87,038	-	87,038	-	-	-	-	-
411 Texas Commission on Fire Protection	22,787	-	-	22,787	-	-	-	-
454 Texas Department of Insurance	62,111	-	62,111	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	35,228	-	35,228	-	-	-	-	-
479 State Office of Risk Management	37,960	-	37,960	-	-	-	-	-
507 Board of Nurse Examiners	9	-	-	-	-	-	-	9
529 Health and Human Services Commission	8,086,753	-	846,804	6,961,027	-	271,745	-	7,178
530 Department of Family and Protective Services	1,428,254	-	1,136,544	284,112	-	7,598	-	-
537 Department of State Health Services	598,845	-	259,624	329,853	-	1,211	-	8,158
538 Department of Assistive and Rehabilitative Services	200,988	-	161,579	39,410	-	-	-	-
539 Department of Aging and Disability Services	4,667,479	-	108,564	4,557,235	-	486	-	1,195
551 Department of Agriculture	146,416	-	65,180	63,457	-	-	-	17,779
554 Texas Animal Health Commission	225,031	-	197,718	-	-	13,944	-	13,370

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LAMPASAS (concluded)								
555 Texas Cooperative Extension	\$ 91,620	\$ -	\$ 91,620	\$ -	\$ -	\$ -	\$ -	\$ -
556 Texas Agricultural Experiment Station	21	-	21	-	-	-	-	-
576 Texas Forest Service	2,569	2,400	169	-	-	-	-	-
580 Texas Water Development Board	33,000,000	-	-	-	-	-	-	33,000,000
582 Texas Commission on Environmental Quality	70,259	-	70,259	-	-	-	-	-
601 Texas Department of Transportation	6,478,426	1,508,366	1,086,890	3,165	3,563,090	284,769	-	32,146
665 Texas Juvenile Probation Commission	199,902	199,902	-	-	-	-	-	-
694 Texas Youth Commission	981,005	-	976,580	-	-	483	-	3,942
696 Texas Department of Criminal Justice	5,953,385	-	5,948,885	-	-	4,500	-	-
701 Texas Education Agency	16,104,297	16,098,798	5,499	-	-	-	-	-
711 Texas A&M University (Main University)	89,772	-	89,772	-	-	-	-	-
713 Tarleton State University	2,375	-	-	2,375	-	-	-	-
714 University of Texas at Arlington	760	-	760	-	-	-	-	-
715 Prairie View A&M University	4,750	-	-	4,750	-	-	-	-
721 University of Texas at Austin	8,462	-	8,462	-	-	-	-	-
733 Texas Tech University	39	-	-	-	-	-	-	39
743 University of Texas at San Antonio	27,669	-	27,669	-	-	-	-	-
752 University of North Texas	4,750	-	-	4,750	-	-	-	-
753 Sam Houston State University	5,986	-	1,045	4,750	-	-	-	191
760 Texas A&M University-Corpus Christi	28	-	28	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	670	-	-	-	-	-	-	670
781 Texas Higher Education Coordinating Board	9,000	-	-	9,000	-	-	-	-
802 Parks and Wildlife Department	238,021	-	211,352	-	-	22,039	-	4,630
809 State Preservation Board	33	-	-	-	-	-	-	33
902 Comptroller-State Fiscal	115,210	64,226	450	2,000	-	-	-	48,534
930 Treasury Safekeeping Trust Company	65,497	-	65,497	-	-	-	-	-
COUNTY TOTAL	93,228,233	18,788,554	15,894,400	16,399,016	3,563,090	710,242	0	37,872,930
LA SALLE								
212 Office of Court Administration	7,895	7,895	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	35,971	35,971	-	-	-	-	-	-
300 Governor-Fiscal	58,031	-	-	58,031	-	-	-	-
302 Attorney General	1,310,381	27,677	-	1,275,340	-	-	-	7,363
304 Comptroller of Public Accounts	64,421	-	64,311	-	-	-	-	110
306 Texas State Library and Archives Commission	1,775	-	-	1,775	-	-	-	-
307 Secretary of State	69,544	58,570	-	10,774	-	200	-	-
320 Texas Workforce Commission	296,954	-	6,299	290,655	-	-	-	-
323 Teacher Retirement System of Texas	566,703	-	527,302	39,401	-	-	-	-
327 Employees Retirement System of Texas	386,529	-	170,673	215,856	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,028,746	1,028,746	-	-	-	-	-	-
357 Office of Rural Community Affairs	316,013	316,013	-	-	-	-	-	-
362 Texas Lottery Commission	2,600	-	-	-	-	-	-	2,600
401 Adjutant General's Department	3,012	-	3,012	-	-	-	-	-
403 Texas Veterans Commission	386	-	-	-	-	-	-	386
405 Texas Department of Public Safety	369,369	-	367,063	-	-	2,306	-	-
479 State Office of Risk Management	48,734	-	48,734	-	-	-	-	-
529 Health and Human Services Commission	4,621,525	-	43,582	4,577,944	-	-	-	-
530 Department of Family and Protective Services	141,756	-	81,759	59,532	-	465	-	-
537 Department of State Health Services	993,863	-	71,763	921,663	-	-	-	437
538 Department of Assistive and Rehabilitative Services	1,973	-	-	1,973	-	-	-	-
539 Department of Aging and Disability Services	2,057,180	-	-	2,057,180	-	-	-	-
551 Department of Agriculture	51,303	-	-	51,303	-	-	-	-
555 Texas Cooperative Extension	24,707	-	24,707	-	-	-	-	-
556 Texas Agricultural Experiment Station	7	-	7	-	-	-	-	-
592 Soil and Water Conservation Board	15,676	15,676	-	-	-	-	-	-
601 Texas Department of Transportation	6,364,952	9,900	698,419	29,235	5,328,280	290,869	-	8,248
665 Texas Juvenile Probation Commission	127,844	127,844	-	-	-	-	-	-
696 Texas Department of Criminal Justice	4,181,772	-	4,061,595	-	-	120,176	-	-
701 Texas Education Agency	5,922,235	5,922,235	-	-	-	-	-	-
721 University of Texas at Austin	84,624	-	84,624	-	-	-	-	-
743 University of Texas at San Antonio	6,423	-	6,423	-	-	-	-	-
760 Texas A&M University-Corpus Christi	10	-	10	-	-	-	-	-
761 Texas A&M International University	53,460	-	53,112	-	-	48	-	300
781 Texas Higher Education Coordinating Board	5,000	-	-	5,000	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LA SALLE (concluded)								
802 Parks and Wildlife Department	\$ 336,377	\$ -	\$ 290,784	\$ -	\$ -	\$ 6,370	\$ -	\$ 39,224
902 Comptroller-State Fiscal	30,650	24,668	-	-	-	-	-	5,983
COUNTY TOTAL	29,588,401	7,575,194	6,604,180	9,595,663	5,328,280	420,433	0	64,651
LAVACA								
101 Senate	106	-	-	-	-	106	-	-
102 House of Representatives	138	-	-	-	-	138	-	-
212 Office of Court Administration	66,993	14,191	52,802	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	40,640	40,419	-	-	-	-	-	221
300 Governor-Fiscal	7,922	-	-	7,922	-	-	-	-
302 Attorney General	3,168,074	248	81,397	2,961,259	-	354	-	124,817
304 Comptroller of Public Accounts	65,076	-	64,742	-	-	-	-	334
305 General Land Office	60,000	-	-	-	-	-	-	60,000
306 Texas State Library and Archives Commission	5,684	5,684	-	-	-	-	-	-
307 Secretary of State	26,646	20,922	-	5,524	-	200	-	-
320 Texas Workforce Commission	328,033	-	103,967	221,546	-	-	-	2,521
323 Teacher Retirement System of Texas	4,159,989	-	4,039,627	120,361	-	-	-	-
327 Employees Retirement System of Texas	439,432	-	394,110	45,323	-	-	-	-
332 Texas Department of Housing and Community Affairs	390,407	390,407	-	-	-	-	-	-
357 Office of Rural Community Affairs	820,971	725,204	-	95,767	-	-	-	-
362 Texas Lottery Commission	434,378	-	-	-	-	-	-	434,378
401 Adjutant General's Department	687	-	687	-	-	-	-	-
405 Texas Department of Public Safety	577,612	76,378	497,582	-	-	3,336	-	316
455 Railroad Commission of Texas	9,258	-	-	-	-	-	-	9,258
458 Texas Alcoholic Beverage Commission	40,010	-	40,010	-	-	-	-	-
479 State Office of Risk Management	1,392	-	1,392	-	-	-	-	-
503 Texas Medical Board	13	-	-	-	-	-	-	13
507 Board of Nurse Examiners	40	-	-	-	-	-	-	40
513 Texas Funeral Service Commission	146	-	146	-	-	-	-	-
529 Health and Human Services Commission	9,222,443	-	695,089	8,493,825	-	33,529	-	-
530 Department of Family and Protective Services	944,372	-	531,733	407,335	-	5,304	-	-
537 Department of State Health Services	591,266	-	93,003	498,060	-	43	-	160
538 Department of Assistive and Rehabilitative Services	20,132	-	-	20,095	-	37	-	-
539 Department of Aging and Disability Services	11,406,100	-	156,312	11,249,788	-	-	-	-
551 Department of Agriculture	351,484	-	-	351,484	-	-	-	-
554 Texas Animal Health Commission	174,964	-	125,914	-	-	22,575	-	26,476
555 Texas Cooperative Extension	46,134	-	46,089	-	-	-	-	45
556 Texas Agricultural Experiment Station	114,790	-	106,827	-	-	6,630	-	1,333
576 Texas Forest Service	3,134	3,134	-	-	-	-	-	-
580 Texas Water Development Board	40,999	-	40,999	-	-	-	-	-
582 Texas Commission on Environmental Quality	7,574	-	-	-	-	-	-	7,574
592 Soil and Water Conservation Board	22,443	10,612	-	11,831	-	-	-	-
601 Texas Department of Transportation	26,622,584	48,644	7,791,661	26,922	17,520,809	1,215,691	-	18,856
665 Texas Juvenile Probation Commission	489,669	489,669	-	-	-	-	-	-
696 Texas Department of Criminal Justice	5,164,190	1,769,087	3,391,972	-	-	3,062	-	70
701 Texas Education Agency	14,294,747	14,187,756	106,991	-	-	-	-	-
711 Texas A&M University (Main University)	266	-	-	-	-	266	-	-
721 University of Texas at Austin	41,652	-	41,652	-	-	-	-	-
743 University of Texas at San Antonio	644	-	644	-	-	-	-	-
750 University of Texas at Tyler	2,375	-	-	2,375	-	-	-	-
753 Sam Houston State University	6,653	-	1,147	4,750	-	-	-	756
754 Texas State University-San Marcos	1,126	-	1,126	-	-	-	-	-
760 Texas A&M University-Corpus Christi	61	-	61	-	-	-	-	-
765 University of Houston-Victoria	36,296	-	21,301	-	-	14,995	-	-
802 Parks and Wildlife Department	125,201	-	123,042	-	-	2,146	-	13
902 Comptroller-State Fiscal	311,680	242,061	675	-	-	-	-	68,944
COUNTY TOTAL	80,686,623	18,024,415	18,552,697	24,524,167	17,520,809	1,308,411	0	756,124
LEE								
101 Senate	26,874	-	26,802	-	-	72	-	-
102 House of Representatives	24,256	-	24,184	-	-	72	-	-
103 Texas Legislative Council	148,623	-	148,623	-	-	-	-	-
212 Office of Court Administration	23,438	23,438	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	207,004	56,962	149,817	-	-	-	-	225

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LEE (concluded)								
300 Governor-Fiscal	\$ 57,362	\$ -	\$ 57,362	\$ -	\$ -	\$ -	\$ -	\$ -
302 Attorney General	2,765,135	314	320,757	2,426,164	-	-	-	17,900
303 Texas Building and Procurement Commission	78,345	-	78,345	-	-	-	-	-
304 Comptroller of Public Accounts	208,874	-	208,687	-	-	-	-	187
305 General Land Office	409,852	-	-	-	-	-	-	409,852
306 Texas State Library and Archives Commission	3,982	2,634	-	1,348	-	-	-	-
307 Secretary of State	171,348	171,853	-	(1,155)	-	650	-	-
313 Department of Information Resources	132,522	-	132,522	-	-	-	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	6,842	-	-	-	-	-	-	6,842
320 Texas Workforce Commission	626,987	-	225,862	400,656	-	-	-	469
323 Teacher Retirement System of Texas	1,069,045	-	909,021	160,025	-	-	-	-
327 Employees Retirement System of Texas	907,679	-	657,629	250,051	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,012,092	-	-	1,012,030	-	-	-	63
357 Office of Rural Community Affairs	523,091	456,159	62,772	3,500	-	350	-	310
362 Texas Lottery Commission	116,512	-	-	-	-	-	-	116,512
401 Adjutant General's Department	382,859	-	173,222	-	-	209,637	-	-
403 Texas Veterans Commission	362	-	-	-	-	-	-	362
405 Texas Department of Public Safety	507,400	9,924	495,917	-	-	-	-	1,559
409 Commission on Jail Standards	253,679	-	253,857	-	-	(178)	-	-
454 Texas Department of Insurance	242,758	-	242,758	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	3,873	-	3,873	-	-	-	-	-
460 Texas Board of Professional Engineers	91,314	-	91,314	-	-	-	-	-
479 State Office of Risk Management	75,422	-	75,422	-	-	-	-	-
503 Texas Medical Board	55,728	-	55,718	-	-	10	-	-
506 University of Texas M.D. Anderson Cancer Center	41,252	-	41,252	-	-	-	-	-
529 Health and Human Services Commission	5,319,629	-	744,046	4,564,454	-	10,382	-	748
530 Department of Family and Protective Services	842,007	-	752,897	87,555	-	1,374	-	181
537 Department of State Health Services	1,411,786	-	1,094,573	317,213	-	-	-	-
538 Department of Assistive and Rehabilitative Services	253,770	-	238,106	15,664	-	-	-	-
539 Department of Aging and Disability Services	3,980,481	-	933,584	2,232,390	-	814,508	-	-
551 Department of Agriculture	863,912	-	627,866	161,203	-	65,353	-	9,490
554 Texas Animal Health Commission	108,109	-	74,606	-	-	21	-	33,482
555 Texas Cooperative Extension	131,073	-	130,413	-	-	660	-	-
556 Texas Agricultural Experiment Station	13,052	-	13,052	-	-	-	-	-
576 Texas Forest Service	53,168	49,321	648	-	-	840	-	2,359
582 Texas Commission on Environmental Quality	435,867	-	407,270	-	-	-	-	28,597
592 Soil and Water Conservation Board	7,736	7,736	-	-	-	-	-	-
601 Texas Department of Transportation	5,949,408	25,533	1,338,373	24,809	4,180,105	361,053	-	19,534
694 Texas Youth Commission	10,091,403	-	9,509,071	-	-	541,472	2,200	38,660
696 Texas Department of Criminal Justice	278,306	-	278,306	-	-	-	-	-
701 Texas Education Agency	8,937,109	8,888,082	49,028	-	-	-	-	-
711 Texas A&M University (Main University)	101,523	-	101,523	-	-	-	-	-
713 Tarleton State University	1,708	-	-	1,708	-	-	-	-
715 Prairie View A&M University	8,063	-	3,313	4,750	-	-	-	-
716 Texas Engineering Extension Service	4,077	-	4,077	-	-	-	-	-
721 University of Texas at Austin	183,706	-	183,706	-	-	-	-	-
753 Sam Houston State University	21,544	-	2,334	19,000	-	-	-	211
754 Texas State University-San Marcos	381	-	381	-	-	-	-	-
760 Texas A&M University-Corpus Christi	36	-	36	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	47,361	-	47,340	-	-	-	-	22
772 Texas School for the Deaf	46,271	-	46,271	-	-	-	-	-
802 Parks and Wildlife Department	263,382	-	130,523	-	-	129,657	-	3,203
902 Comptroller-State Fiscal	111,060	78,349	-	-	-	-	-	32,711
907 Comptroller-State Energy Conservation Office	703	-	628	-	-	-	-	75
COUNTY TOTAL	49,641,143	9,770,305	21,147,684	11,681,363	4,180,105	2,135,933	2,200	723,552
LEON								
101 Senate	68	-	-	-	-	68	-	-
102 House of Representatives	105	-	-	-	-	105	-	-
212 Office of Court Administration	12,934	12,934	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	276,620	126,498	150,112	-	-	-	-	10
300 Governor-Fiscal	5,701	-	5,701	-	-	-	-	-
302 Attorney General	2,840,887	34,897	-	2,740,277	-	-	-	65,713
304 Comptroller of Public Accounts	250	-	-	-	-	-	-	250

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LEON (concluded)								
305 General Land Office	\$ 78,914	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 78,914
306 Texas State Library and Archives Commission	3,224	1,863	-	1,361	-	-	-	-
307 Secretary of State	7,455	-	-	7,255	-	200	-	-
312 State Securities Board	8	-	-	-	-	-	-	8
315 Comptroller-Prepaid Higher Education Tuition Board	3,097	-	-	-	-	-	-	3,097
320 Texas Workforce Commission	664,537	-	24,486	639,959	-	-	-	92
323 Teacher Retirement System of Texas	3,104,025	-	2,768,345	335,680	-	-	-	-
327 Employees Retirement System of Texas	646,548	-	442,831	203,717	-	-	-	-
332 Texas Department of Housing and Community Affairs	25,681	-	-	-	-	-	-	25,681
357 Office of Rural Community Affairs	416,521	416,521	-	-	-	-	-	-
362 Texas Lottery Commission	46,837	-	-	-	-	-	-	46,837
401 Adjutant General's Department	3,145	-	3,145	-	-	-	-	-
405 Texas Department of Public Safety	877,826	33,577	824,509	3,359	-	-	-	16,380
454 Texas Department of Insurance	12,082	-	-	-	-	70	-	12,012
455 Railroad Commission of Texas	792	-	-	-	-	-	-	792
479 State Office of Risk Management	80,116	-	80,116	-	-	-	-	-
529 Health and Human Services Commission	6,078,716	-	250,198	5,820,667	-	1,608	-	6,243
530 Department of Family and Protective Services	326,259	-	140,168	184,841	-	1,250	-	-
537 Department of State Health Services	559,488	-	125,951	432,811	-	-	-	725
538 Department of Assistive and Rehabilitative Services	1,891	-	-	1,891	-	-	-	-
539 Department of Aging and Disability Services	4,247,287	-	1,305,091	2,942,196	-	-	-	-
551 Department of Agriculture	224,080	-	16,300	200,625	-	-	-	7,155
554 Texas Animal Health Commission	58,997	-	24,739	-	-	36	-	34,222
555 Texas Cooperative Extension	75,772	-	75,727	-	-	45	-	-
556 Texas Agricultural Experiment Station	388	-	28	-	-	360	-	-
576 Texas Forest Service	141,361	141,361	-	-	-	-	-	-
592 Soil and Water Conservation Board	7,500	-	-	7,500	-	-	-	-
601 Texas Department of Transportation	9,684,931	320,181	1,089,913	23,856	7,781,066	444,840	-	25,075
665 Texas Juvenile Probation Commission	57,940	57,940	-	-	-	-	-	-
694 Texas Youth Commission	371,993	-	370,756	-	-	111	-	1,126
696 Texas Department of Criminal Justice	9,769,067	-	9,646,057	-	-	121,972	-	1,038
701 Texas Education Agency	13,112,878	13,112,878	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	165	-	-	-	-	165	-	-
710 Texas A&M University System	146	-	-	-	-	145	-	1
711 Texas A&M University (Main University)	290,932	-	290,688	-	-	244	-	-
712 Texas Engineering Experiment Station	179,421	-	179,421	-	-	-	-	-
716 Texas Engineering Extension Service	4,938	-	4,938	-	-	-	-	-
721 University of Texas at Austin	3,913	-	3,913	-	-	-	-	-
744 University of Texas Health Science Center at Houston	2,247	-	2,247	-	-	-	-	-
750 University of Texas at Tyler	5,767	-	5,767	-	-	-	-	-
753 Sam Houston State University	205,044	-	137,054	35,625	-	1,265	31,100	-
756 Sul Ross State University	200	-	-	-	-	200	-	-
760 Texas A&M University-Corpus Christi	37	-	37	-	-	-	-	-
802 Parks and Wildlife Department	321,096	-	297,123	3,124	-	16,384	-	4,464
808 Texas Historical Commission	1,330,758	1,330,758	-	-	-	-	-	-
902 Comptroller-State Fiscal	112,156	41,648	-	-	-	-	-	70,508
COUNTY TOTAL	56,282,743	15,636,758	18,259,662	13,584,745	7,781,066	589,068	31,100	400,343
LIBERTY								
101 Senate	193	-	-	-	-	193	-	-
102 House of Representatives	126,915	-	88,993	-	-	37,923	-	-
212 Office of Court Administration	42,099	42,099	-	-	-	-	-	-
221 Court of Appeals-First Court of Appeals District	8,636	-	8,636	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	598,188	143,754	453,808	-	-	-	-	626
300 Governor-Fiscal	35,137	-	-	35,137	-	-	-	-
302 Attorney General	14,144,715	30,969	44,598	13,894,826	-	-	-	174,321
304 Comptroller of Public Accounts	1,067	-	-	-	-	-	-	1,067
305 General Land Office	682,749	-	-	-	-	-	-	682,749
306 Texas State Library and Archives Commission	276,260	6,324	235,137	1,394	-	33,206	-	199
307 Secretary of State	14,336	-	-	13,336	-	1,000	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	35,824	-	-	-	-	-	-	35,824
320 Texas Workforce Commission	4,744,486	-	111,986	4,620,838	-	-	-	11,661
323 Teacher Retirement System of Texas	4,736,780	-	3,947,301	789,478	-	-	-	-
327 Employees Retirement System of Texas	1,411,353	-	917,080	494,273	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LIBERTY (concluded)								
332 Texas Department of Housing and Community Affairs	\$ 428,107	\$ 426,684	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,424
357 Office of Rural Community Affairs	998,574	986,122	-	12,452	-	-	-	-
362 Texas Lottery Commission	5,271,400	12,839	-	-	-	-	-	5,258,561
401 Adjutant General's Department	60,764	-	60,764	-	-	-	-	-
403 Texas Veterans Commission	42,697	-	41,242	-	-	-	-	1,455
405 Texas Department of Public Safety	1,589,734	747,115	829,700	994	-	644	-	11,281
411 Texas Commission on Fire Protection	43,857	-	-	8,857	-	-	-	35,000
451 Texas Department of Banking	12,185	-	12,185	-	-	-	-	-
454 Texas Department of Insurance	49,494	-	49,494	-	-	-	-	-
479 State Office of Risk Management	91,466	-	91,466	-	-	-	-	-
503 Texas Medical Board	339	-	-	-	-	-	-	339
506 University of Texas M.D. Anderson Cancer Center	6,987	-	6,987	-	-	-	-	-
529 Health and Human Services Commission	34,452,172	-	1,210,487	33,212,581	-	18,977	-	10,128
530 Department of Family and Protective Services	1,884,997	-	932,229	947,414	-	5,353	-	-
537 Department of State Health Services	2,206,900	1,046	410,689	1,777,772	-	317	-	17,077
538 Department of Assistive and Rehabilitative Services	94,020	-	44,253	48,860	-	435	-	473
539 Department of Aging and Disability Services	11,019,432	-	154,475	10,864,726	-	232	-	-
551 Department of Agriculture	325,513	-	41,910	283,604	-	-	-	-
554 Texas Animal Health Commission	35,021	-	21,815	-	-	-	-	13,206
555 Texas Cooperative Extension	53,980	-	53,980	-	-	-	-	-
556 Texas Agricultural Experiment Station	52	-	52	-	-	-	-	-
576 Texas Forest Service	384,215	259,068	124,910	-	-	-	-	236
582 Texas Commission on Environmental Quality	1,841,445	-	265,809	-	-	-	-	1,575,636
592 Soil and Water Conservation Board	10,855	10,855	-	-	-	-	-	-
601 Texas Department of Transportation	30,546,055	112,762	3,113,756	53,925	25,832,579	1,401,380	-	31,652
665 Texas Juvenile Probation Commission	392,648	392,648	-	-	-	-	-	-
694 Texas Youth Commission	93,182	-	8,137	-	-	-	-	85,045
696 Texas Department of Criminal Justice	27,962,785	1,063,914	19,498,852	-	-	898,054	-	6,501,964
701 Texas Education Agency	68,713,332	68,713,332	-	-	-	-	-	-
710 Texas A&M University System	647	-	-	-	-	-	-	647
711 Texas A&M University (Main University)	31,596	-	31,596	-	-	-	-	-
713 Tarleton State University	6,542	-	1,792	4,750	-	-	-	-
714 University of Texas at Arlington	4,194	-	-	4,194	-	-	-	-
716 Texas Engineering Extension Service	2,228	-	2,228	-	-	-	-	-
721 University of Texas at Austin	40,622	-	40,622	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	21,168	-	21,168	-	-	-	-	-
730 University of Houston	95,390	-	95,390	-	-	-	-	-
731 Texas Woman's University	26,491	-	26,491	-	-	-	-	-
734 Lamar University	45,637	-	44,866	-	-	271	-	500
744 University of Texas Health Science Center at Houston	7,161	-	7,161	-	-	-	-	-
752 University of North Texas	4,750	-	-	4,750	-	-	-	-
753 Sam Houston State University	324,005	-	274,806	47,862	-	-	-	1,337
754 Texas State University-San Marcos	1,000	-	-	-	-	-	-	1,000
755 Stephen F. Austin State University	4,900	-	900	-	-	-	-	4,000
759 University of Houston-Clear Lake	9,500	-	-	9,500	-	-	-	-
760 Texas A&M University-Corpus Christi	69	-	69	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	237	-	237	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	520	-	-	-	-	-	-	520
772 Texas School for the Deaf	1,486	-	-	1,156	-	-	-	330
781 Texas Higher Education Coordinating Board	15,000	-	-	15,000	-	-	-	-
789 Lamar Institute of Technology	44,355	-	44,204	-	-	-	-	151
802 Parks and Wildlife Department	217,150	-	151,404	-	-	14,659	-	51,087
902 Comptroller-State Fiscal	371,227	174,325	-	3,462	-	-	-	193,441
COUNTY TOTAL	216,746,823	73,123,855	33,523,665	67,151,141	25,832,579	2,412,643	0	14,702,939
LIMESTONE								
101 Senate	126	-	-	-	-	126	-	-
102 House of Representatives	110	-	-	-	-	110	-	-
212 Office of Court Administration	106,757	106,757	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	274,483	63,358	210,826	-	-	-	-	299
302 Attorney General	3,957,624	55,773	-	3,851,501	-	-	-	50,349
304 Comptroller of Public Accounts	46,783	-	46,522	-	-	-	-	261
305 General Land Office	215,943	-	-	-	-	-	-	215,943
306 Texas State Library and Archives Commission	4,615	1,922	-	2,693	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LIMESTONE (concluded)								
307 Secretary of State	\$ 155,723	\$ 120,848	\$ -	\$ 34,575	\$ -	\$ 300	\$ -	\$ -
315 Comptroller-Prepaid Higher Education Tuition Board	2,748	-	-	-	-	-	-	2,748
320 Texas Workforce Commission	727,638	-	41,742	685,858	-	-	-	38
323 Teacher Retirement System of Texas	3,542,833	-	3,356,869	185,964	-	-	-	-
327 Employees Retirement System of Texas	2,357,387	-	1,293,094	1,064,293	-	-	-	-
332 Texas Department of Housing and Community Affairs	130	-	-	130	-	-	-	-
347 Texas Public Finance Authority	25,017	-	-	-	-	-	13,500	11,517
357 Office of Rural Community Affairs	368,119	336,498	-	31,622	-	-	-	-
362 Texas Lottery Commission	98,721	-	-	-	-	-	-	98,721
401 Adjutant General's Department	2,895	-	1,247	-	-	1,648	-	-
403 Texas Veterans Commission	502	-	-	-	-	-	-	502
405 Texas Department of Public Safety	426,250	-	425,801	-	-	175	-	274
411 Texas Commission on Fire Protection	70,568	-	70,568	-	-	-	-	-
454 Texas Department of Insurance	27,577	-	27,577	-	-	-	-	-
455 Railroad Commission of Texas	100	-	-	-	-	-	-	100
479 State Office of Risk Management	317,959	-	317,959	-	-	-	-	-
503 Texas Medical Board	56	-	-	-	-	-	-	56
529 Health and Human Services Commission	10,435,902	-	608,059	9,822,968	-	2,773	-	2,102
530 Department of Family and Protective Services	945,165	-	771,942	165,156	-	8,066	-	1
537 Department of State Health Services	841,737	-	107,364	731,772	-	2,401	-	200
538 Department of Assistive and Rehabilitative Services	14,906	-	-	14,906	-	-	-	-
539 Department of Aging and Disability Services	44,409,736	-	32,650,110	11,348,086	-	127,349	-	284,191
551 Department of Agriculture	201,469	-	-	201,469	-	-	-	-
554 Texas Animal Health Commission	111,183	-	85,157	-	-	-	-	26,026
555 Texas Cooperative Extension	16	-	16	-	-	-	-	-
556 Texas Agricultural Experiment Station	48	-	48	-	-	-	-	-
576 Texas Forest Service	15,231	13,165	2,066	-	-	-	-	-
582 Texas Commission on Environmental Quality	809	-	-	-	-	-	-	809
592 Soil and Water Conservation Board	34,404	26,904	-	7,500	-	-	-	-
601 Texas Department of Transportation	10,368,691	58,478	810,416	27,793	8,752,732	695,369	-	23,904
665 Texas Juvenile Probation Commission	333,033	333,033	-	-	-	-	-	-
694 Texas Youth Commission	2,349,352	-	2,311,758	-	-	19,747	2,028	15,820
696 Texas Department of Criminal Justice	9,376,507	315,332	3,288,871	-	-	18,117	-	5,754,186
701 Texas Education Agency	22,012,074	22,012,074	-	-	-	-	-	-
713 Tarleton State University	2,889	-	2,889	-	-	-	-	-
714 University of Texas at Arlington	4,973	-	223	4,750	-	-	-	-
716 Texas Engineering Extension Service	472	-	472	-	-	-	-	-
719 Texas State Technical College System	241,090	-	238,404	-	-	1,814	-	872
731 Texas Woman's University	4,750	-	-	4,750	-	-	-	-
739 Texas Tech University Health Sciences Center	128,816	-	128,816	-	-	-	-	-
750 University of Texas at Tyler	3,490	-	3,490	-	-	-	-	-
752 University of North Texas	15,817	-	11,067	4,750	-	-	-	-
753 Sam Houston State University	21,372	-	592	20,732	-	-	-	48
756 Sul Ross State University	200	-	200	-	-	-	-	-
760 Texas A&M University-Corpus Christi	64	-	64	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	97	-	97	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	420	-	420	-	-	-	-	-
781 Texas Higher Education Coordinating Board	14,310	-	-	14,000	-	-	-	310
802 Parks and Wildlife Department	419,409	15,758	366,154	-	-	35,342	-	2,156
808 Texas Historical Commission	5,000	-	-	5,000	-	-	-	-
902 Comptroller-State Fiscal	210,415	169,805	-	-	-	-	-	40,609
907 Comptroller-State Energy Conservation Office	75	-	-	-	-	-	-	75
COUNTY TOTAL	115,254,585	23,629,705	47,180,900	28,230,266	8,752,732	913,337	15,528	6,532,117
LIPSCOMB								
101 Senate	25	-	-	-	-	25	-	-
102 House of Representatives	50	-	-	-	-	50	-	-
212 Office of Court Administration	4,832	4,832	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	38,911	38,911	-	-	-	-	-	-
302 Attorney General	305,543	6,739	-	293,677	-	-	-	5,128
304 Comptroller of Public Accounts	66	-	-	-	-	-	-	66
306 Texas State Library and Archives Commission	2,970	1,380	-	1,590	-	-	-	-
307 Secretary of State	4,352	2,301	-	2,051	-	-	-	-
320 Texas Workforce Commission	46,101	-	3,280	42,821	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LIPSCOMB (concluded)								
323 Teacher Retirement System of Texas	\$ 181,788	\$ -	\$ 132,021	\$ 49,767	\$ -	\$ -	\$ -	\$ -
327 Employees Retirement System of Texas	13,405	-	12,869	536	-	-	-	-
357 Office of Rural Community Affairs	13,500	10,000	-	3,500	-	-	-	-
362 Texas Lottery Commission	1,000	-	-	-	-	-	-	1,000
479 State Office of Risk Management	734	-	734	-	-	-	-	-
529 Health and Human Services Commission	818,423	-	-	818,423	-	-	-	-
537 Department of State Health Services	45,278	2,900	-	42,378	-	-	-	-
538 Department of Assistive and Rehabilitative Services	1,632	-	-	1,632	-	-	-	-
539 Department of Aging and Disability Services	630,112	-	-	630,112	-	-	-	-
551 Department of Agriculture	59,694	-	-	59,694	-	-	-	-
555 Texas Cooperative Extension	29,807	-	29,807	-	-	-	-	-
556 Texas Agricultural Experiment Station	4	-	4	-	-	-	-	-
576 Texas Forest Service	67,183	67,183	-	-	-	-	-	-
592 Soil and Water Conservation Board	12,432	12,432	-	-	-	-	-	-
601 Texas Department of Transportation	596,552	9,920	364,613	2,479	198,061	20,242	-	1,236
696 Texas Department of Criminal Justice	68,007	68,007	-	-	-	-	-	-
701 Texas Education Agency	3,186,652	3,186,652	-	-	-	-	-	-
753 Sam Houston State University	257	-	-	-	-	-	-	257
757 West Texas A&M University	40,183	-	39,558	600	-	25	-	-
760 Texas A&M University-Corpus Christi	5	-	5	-	-	-	-	-
808 Texas Historical Commission	4,910	-	-	4,910	-	-	-	-
902 Comptroller-State Fiscal	53,339	49,278	-	-	-	-	-	4,061
COUNTY TOTAL	6,227,746	3,460,534	582,891	1,954,170	198,061	20,342	0	11,747
LIVE OAK								
101 Senate	8,275	-	-	-	-	8,275	-	-
102 House of Representatives	52	-	-	-	-	52	-	-
103 Texas Legislative Council	6,247	-	-	-	-	6,195	-	52
201 Supreme Court	8,300	-	-	-	-	8,300	-	-
212 Office of Court Administration	39	-	-	-	-	39	-	-
222 Court of Appeals-Second Court of Appeals District	157	-	-	-	-	157	-	-
228 Court of Appeals-Eighth Court of Appeals District	1,861	-	-	-	-	1,798	-	64
230 Court of Appeals-Tenth Court of Appeals District	156	-	-	-	-	156	-	-
232 Court of Appeals-Twelfth Court of Appeals District	2,500	-	-	-	-	2,500	-	-
233 Court of Appeals-Thirteenth Court of Appeals District	2,800	-	-	-	-	2,800	-	-
241 District Courts-Comptroller's Judiciary Section	45,014	44,993	-	-	-	-	-	21
302 Attorney General	1,502,823	-	65,121	1,343,445	-	80,925	-	13,332
303 Texas Building and Procurement Commission	3,556	-	-	-	-	3,175	-	382
304 Comptroller of Public Accounts	22,991	-	-	-	-	22,338	-	653
305 General Land Office	209,400	-	-	-	-	-	-	209,400
306 Texas State Library and Archives Commission	2,088	2,088	-	-	-	-	-	-
307 Secretary of State	6,734	-	-	4,871	-	1,863	-	-
312 State Securities Board	280	-	-	-	-	280	-	-
320 Texas Workforce Commission	217,981	-	10,212	134,981	-	72,714	-	73
323 Teacher Retirement System of Texas	2,086,867	-	2,032,994	50,004	-	3,814	-	55
327 Employees Retirement System of Texas	267,991	-	144,586	123,405	-	-	-	-
329 Texas Real Estate Commission	3,347	-	-	-	-	3,416	-	(68)
332 Texas Department of Housing and Community Affairs	19,413	-	-	19,413	-	-	-	-
338 State Pension Review Board	785	-	-	-	-	1,269	-	(484)
357 Office of Rural Community Affairs	224,398	224,398	-	-	-	-	-	-
359 Office of Public Insurance Counsel	309	-	-	-	-	309	-	-
360 State Office of Administrative Hearings	3,099	-	-	-	-	2,999	-	100
362 Texas Lottery Commission	105,446	-	-	-	-	2,331	-	103,115
405 Texas Department of Public Safety	818,908	198,713	577,773	-	-	41,719	-	703
448 Office of Injured Employee Counsel	18	-	-	-	-	18	-	-
454 Texas Department of Insurance	1,567	-	-	-	-	1,567	-	1
455 Railroad Commission of Texas	41,137	-	40,258	-	-	879	-	-
456 Board of Plumbing Examiners	1,380	-	-	-	-	1,380	-	-
457 Texas State Board of Public Accountancy	310	-	-	-	-	310	-	-
464 Texas Board of Professional Land Surveying	179	-	-	-	-	179	-	-
473 Public Utility Commission of Texas	1,728	-	-	-	-	1,728	-	-
475 Office of Public Utility Counsel	39	-	-	-	-	39	-	-
479 State Office of Risk Management	14,493	-	14,493	-	-	-	-	-
503 Texas Medical Board	4,747	-	-	-	-	4,036	-	710

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LIVE OAK (concluded)								
507 Board of Nurse Examiners	\$ 10	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10
515 Texas State Board of Pharmacy	146	-	-	-	-	117	-	29
529 Health and Human Services Commission	4,057,744	-	253,807	3,785,131	-	18,805	-	-
530 Department of Family and Protective Services	62,145	-	8,052	53,906	-	186	-	-
537 Department of State Health Services	242,316	109,759	-	132,137	-	298	-	122
538 Department of Assistive and Rehabilitative Services	3,712	-	-	3,379	-	230	-	103
539 Department of Aging and Disability Services	3,315,834	-	3,169	3,312,197	-	315	-	153
551 Department of Agriculture	140,211	-	40,323	80,142	-	35	-	19,711
554 Texas Animal Health Commission	22,037	-	-	-	-	2,861	-	19,176
555 Texas Cooperative Extension	31,440	-	26,874	-	-	913	-	3,654
556 Texas Agricultural Experiment Station	2,883	-	12	-	-	2,871	-	-
576 Texas Forest Service	88,010	88,010	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	49,262	-	-	-	-	45,470	-	3,793
592 Soil and Water Conservation Board	13,766	13,766	-	-	-	-	-	-
601 Texas Department of Transportation	14,944,870	37,569	694,671	14,524	13,250,371	861,050	47,145	39,539
694 Texas Youth Commission	55,855	-	-	-	-	43,186	-	12,668
696 Texas Department of Criminal Justice	3,130,744	-	3,023,848	-	-	83,722	-	23,174
701 Texas Education Agency	4,891,496	4,891,097	399	-	-	-	-	-
715 Prairie View A&M University	10	-	-	-	-	10	-	-
717 Texas Southern University	15,377	-	-	-	-	15,377	-	1
719 Texas State Technical College System	4,231	-	-	-	-	4,153	-	78
731 Texas Woman's University	6,892	-	-	-	-	504	-	6,388
732 Texas A&M University-Kingsville	869	-	-	-	-	869	-	-
750 University of Texas at Tyler	211	-	-	-	-	211	-	-
752 University of North Texas	2,375	-	-	2,375	-	-	-	-
753 Sam Houston State University	464	-	-	-	-	-	-	464
760 Texas A&M University-Corpus Christi	16	-	16	-	-	-	-	-
772 Texas School for the Deaf	374	-	-	-	-	368	-	6
781 Texas Higher Education Coordinating Board	1,483	-	-	-	-	1,483	-	-
788 Lamar State College-Port Arthur	1,255	-	-	-	-	1,255	-	-
802 Parks and Wildlife Department	265,101	-	216,946	-	-	44,740	-	3,416
813 Texas Commission on the Arts	4,198	-	-	4,198	-	-	-	-
902 Comptroller-State Fiscal	93,164	56,511	-	-	-	-	-	36,653
907 Comptroller-State Energy Conservation Office	104,002	-	-	-	-	-	-	104,002
COUNTY TOTAL	37,189,916	5,666,904	7,153,552	9,064,110	13,250,371	1,406,586	47,145	601,246

LLANO

101 Senate	121,492	-	121,042	-	-	-	-	450
102 House of Representatives	50,311	-	50,285	-	-	26	-	-
201 Supreme Court	1,750	-	-	-	-	-	-	1,750
211 Court of Criminal Appeals	1,750	-	-	-	-	-	-	1,750
212 Office of Court Administration	13,961	13,961	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	310,046	89,569	219,583	-	-	-	-	894
300 Governor-Fiscal	43,524	43,524	-	-	-	-	-	-
302 Attorney General	2,464,888	277	30,803	2,412,089	-	-	-	21,719
303 Texas Building and Procurement Commission	56,553	-	56,553	-	-	-	-	-
304 Comptroller of Public Accounts	76,769	-	76,445	-	-	-	-	324
305 General Land Office	419,471	-	-	-	-	500	-	418,971
306 Texas State Library and Archives Commission	3,587	3,587	-	-	-	-	-	-
307 Secretary of State	(128)	-	-	(528)	(128)	400	-	-
313 Department of Information Resources	147,004	-	147,004	-	-	-	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	13,619	-	-	-	-	-	-	13,619
320 Texas Workforce Commission	779,246	-	233,107	544,541	-	-	-	1,598
323 Teacher Retirement System of Texas	3,137,407	-	3,084,339	53,068	-	-	-	-
327 Employees Retirement System of Texas	519,039	-	428,000	91,039	-	-	-	-
332 Texas Department of Housing and Community Affairs	31,269	-	-	27,687	-	-	-	3,582
357 Office of Rural Community Affairs	599,613	599,613	-	-	-	-	-	-
362 Texas Lottery Commission	327,894	-	-	-	-	-	-	327,894
370 Texas Residential Construction Commission	351	-	350	-	-	-	-	1
403 Texas Veterans Commission	432	-	-	-	-	-	-	432
405 Texas Department of Public Safety	564,646	302,724	259,522	-	-	2,400	-	-
452 Texas Department of Licensing and Regulation	20,235	-	19,371	-	-	-	-	864
454 Texas Department of Insurance	125,972	-	125,972	-	-	-	-	-
457 Texas State Board of Public Accountancy	3,413	-	3,413	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LLANO (concluded)								
458 Texas Alcoholic Beverage Commission	\$ 1,248	\$ -	\$ -	\$ -	\$ -	\$ 1,248	\$ -	\$ -
479 State Office of Risk Management	5,556	-	5,556	-	-	-	-	-
503 Texas Medical Board	5,200	-	5,200	-	-	-	-	-
529 Health and Human Services Commission	6,421,416	-	363,528	6,050,517	-	1,195	-	6,176
530 Department of Family and Protective Services	243,531	-	130,921	111,407	-	1,203	-	-
537 Department of State Health Services	893,168	48,020	171,148	386,735	-	286,904	-	360
538 Department of Assistive and Rehabilitative Services	78,431	-	25,065	51,849	-	52	-	1,466
539 Department of Aging and Disability Services	4,025,828	-	110,293	3,890,643	-	6,693	-	18,200
551 Department of Agriculture	46,635	-	494	46,141	-	-	-	-
554 Texas Animal Health Commission	4,648	-	-	-	-	-	-	4,648
555 Texas Cooperative Extension	62,967	-	62,218	-	-	749	-	-
556 Texas Agricultural Experiment Station	18	-	18	-	-	-	-	-
576 Texas Forest Service	189,887	189,447	-	-	-	-	-	440
578 State Board of Veterinary Medical Examiners	53,769	-	53,769	-	-	-	-	-
580 Texas Water Development Board	2,310	-	2,310	-	-	-	-	-
582 Texas Commission on Environmental Quality	131,136	-	131,136	-	-	-	-	-
592 Soil and Water Conservation Board	152,310	14,256	86,939	50,825	-	-	-	290
601 Texas Department of Transportation	8,939,004	40,862	1,143,778	9,853	7,149,482	404,817	32,398	157,813
694 Texas Youth Commission	307,459	-	305,606	-	-	1,853	-	-
696 Texas Department of Criminal Justice	446,914	-	429,479	-	-	15,944	-	1,491
701 Texas Education Agency	3,935,466	3,874,149	61,316	-	-	-	-	-
713 Tarleton State University	23,750	-	-	23,750	-	-	-	-
719 Texas State Technical College System	910	-	-	-	-	-	-	910
721 University of Texas at Austin	84,243	-	83,243	-	-	-	-	1,000
733 Texas Tech University	23,036	-	18,286	4,750	-	-	-	-
736 University of Texas-Pan American	26,292	-	26,292	-	-	-	-	-
742 University of Texas of the Permian Basin	12,971	-	12,971	-	-	-	-	-
753 Sam Houston State University	177	-	-	-	-	-	-	177
754 Texas State University-San Marcos	105	-	105	-	-	-	-	-
760 Texas A&M University-Corpus Christi	24	-	24	-	-	-	-	-
761 Texas A&M International University	114,286	-	114,127	-	-	160	-	-
772 Texas School for the Deaf	20	-	-	-	-	-	-	20
781 Texas Higher Education Coordinating Board	127,811	-	-	-	-	16,260	-	111,551
802 Parks and Wildlife Department	442,490	-	408,298	-	-	21,185	-	13,007
808 Texas Historical Commission	209,011	209,011	-	-	-	-	-	-
813 Texas Commission on the Arts	2,692	-	-	2,692	-	-	-	-
902 Comptroller-State Fiscal	454,968	205,025	450	-	-	-	-	249,493
COUNTY TOTAL	37,303,801	5,634,025	8,608,360	13,757,058	7,149,482	761,589	32,398	1,360,888
LOVING								
212 Office of Court Administration	5,031	5,031	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	15,000	15,000	-	-	-	-	-	-
302 Attorney General	23,509	-	-	23,509	-	-	-	-
307 Secretary of State	1,847	1,847	-	-	-	-	-	-
357 Office of Rural Community Affairs	407,854	407,854	-	-	-	-	-	-
405 Texas Department of Public Safety	13,576	13,576	-	-	-	-	-	-
529 Health and Human Services Commission	20,824	-	-	20,824	-	-	-	-
539 Department of Aging and Disability Services	32,752	-	-	32,752	-	-	-	-
601 Texas Department of Transportation	9,036	758	-	-	7,867	411	-	-
902 Comptroller-State Fiscal	43,483	43,482	-	-	-	-	-	-
COUNTY TOTAL	572,911	487,548	0	77,085	7,867	411	0	0
LUBBOCK								
101 Senate	237,346	-	197,035	-	-	40,162	-	148
102 House of Representatives	295,284	-	276,946	-	-	18,338	-	-
103 Texas Legislative Council	250	-	-	-	-	-	-	250
105 Legislative Reference Library	432	-	-	-	-	432	-	-
107 Commission on Uniform State Laws	2,006	-	1,456	-	-	-	-	551
201 Supreme Court	64,746	-	1,566	63,114	-	67	-	-
212 Office of Court Administration	674,125	216,789	332,417	-	-	594	-	124,325
227 Court of Appeals-Seventh Court of Appeals District	173,878	-	172,810	-	-	-	-	1,068
241 District Courts-Comptroller's Judiciary Section	1,463,741	358,147	1,090,252	-	-	-	-	15,341
243 State Law Library	35	-	-	-	-	-	-	35
300 Governor-Fiscal	1,026,752	565,824	51,645	409,257	-	-	-	25

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LUBBOCK (continued)								
301 Governor-Executive	\$ 2,241	\$ -	\$ 2,241	\$ -	\$ -	\$ -	\$ -	\$ -
302 Attorney General	38,629,733	55,019	4,277,771	32,070,000	-	337,863	-	1,889,079
303 Texas Building and Procurement Commission	23,728	-	1,673	-	-	18,866	-	3,188
304 Comptroller of Public Accounts	1,142,091	-	1,088,613	-	-	34,807	-	18,671
305 General Land Office	1,183,730	-	24,027	-	-	2,383	-	1,157,320
306 Texas State Library and Archives Commission	576,151	576,151	-	-	-	-	-	-
307 Secretary of State	116,291	8,605	28,927	78,258	-	500	-	-
312 State Securities Board	153,242	-	144,392	-	-	8,386	-	463
313 Department of Information Resources	250	-	-	-	-	-	-	250
315 Comptroller-Prepaid Higher Education Tuition Board	8,376,220	-	-	-	-	-	-	8,376,220
320 Texas Workforce Commission	24,340,957	993	896,714	23,376,667	-	37,944	-	28,638
323 Teacher Retirement System of Texas	56,343,573	-	53,386,973	2,955,669	-	930	-	2
327 Employees Retirement System of Texas	11,960,102	-	10,669,943	1,287,044	-	-	-	3,115
329 Texas Real Estate Commission	10,446	-	10,433	-	-	13	-	-
332 Texas Department of Housing and Community Affairs	2,065,621	1,540,293	142,732	374,901	-	7,565	-	130
347 Texas Public Finance Authority	20,949	-	2,994	-	-	-	-	17,955
357 Office of Rural Community Affairs	233,755	12,244	181,463	39,683	-	-	-	365
360 State Office of Administrative Hearings	127,965	-	109,634	-	-	18,245	-	87
362 Texas Lottery Commission	4,357,774	496,593	93,573	-	-	6,845	-	3,760,763
370 Texas Residential Construction Commission	6,321	-	4,371	-	-	-	-	1,950
401 Adjutant General's Department	404,400	-	205,297	52,177	-	141,705	-	5,221
403 Texas Veterans Commission	325,689	-	292,312	-	-	33,377	-	-
405 Texas Department of Public Safety	10,093,148	1,799,720	8,041,919	-	-	191,163	35,426	24,921
411 Texas Commission on Fire Protection	71,018	-	68,013	-	-	3,005	-	-
448 Office of Injured Employee Counsel	132,290	-	132,290	-	-	-	-	-
451 Texas Department of Banking	980,192	-	957,576	-	-	18,377	-	4,239
452 Texas Department of Licensing and Regulation	132,850	-	132,782	-	-	68	-	-
454 Texas Department of Insurance	432,169	-	403,497	-	-	25,378	-	3,294
455 Railroad Commission of Texas	125,165	-	106,331	-	-	85	-	18,750
458 Texas Alcoholic Beverage Commission	650,003	-	609,631	-	-	35,201	-	5,171
459 Texas Board of Architectural Examiners	1,500	-	-	-	-	-	-	1,500
460 Texas Board of Professional Engineers	900	-	650	-	-	-	-	250
466 Office of Consumer Credit Commissioner	20	-	-	-	-	20	-	-
472 Texas Structural Pest Control Board	47,733	-	47,733	-	-	-	-	-
473 Public Utility Commission of Texas	282	-	-	282	-	-	-	-
477 Commission on State Emergency Communications	2,225,577	2,225,577	-	-	-	-	-	-
479 State Office of Risk Management	1,682,554	-	1,682,554	-	-	-	-	-
481 Texas Board of Professional Geoscientists	1,272	-	1,272	-	-	-	-	-
503 Texas Medical Board	82,560	-	78,777	-	-	2,358	-	1,424
504 State Board of Dental Examiners	1,610	-	1,610	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	52,000	-	52,000	-	-	-	-	-
507 Board of Nurse Examiners	578	-	-	-	-	-	-	578
515 Texas State Board of Pharmacy	54,436	-	53,899	-	-	12	-	525
520 Board of Examiners of Psychologists	150	-	150	-	-	-	-	-
527 Texas Cancer Council	79,638	-	-	79,638	-	-	-	-
529 Health and Human Services Commission	245,325,502	14,829	5,745,179	238,848,911	-	674,544	-	42,039
530 Department of Family and Protective Services	22,098,587	-	11,389,395	10,561,525	-	116,430	-	31,237
537 Department of State Health Services	24,629,590	2,022,083	3,815,662	18,503,400	-	110,499	10,930	167,017
538 Department of Assistive and Rehabilitative Services	11,280,530	-	3,652,636	7,508,235	-	16,344	-	103,315
539 Department of Aging and Disability Services	93,590,116	1,617,179	28,781,618	62,139,773	-	813,724	-	237,821
551 Department of Agriculture	1,684,520	269,361	1,013,295	66,667	-	88,858	-	246,339
554 Texas Animal Health Commission	245,252	-	222,589	-	-	1,705	-	20,958
555 Texas Cooperative Extension	1,322,789	-	1,259,703	-	-	56,837	-	6,249
556 Texas Agricultural Experiment Station	2,284,319	-	2,066,491	-	-	162,551	36,455	18,822
557 Texas Veterinary Medical Diagnostic Laboratory	27,038	-	26,458	-	-	580	-	-
576 Texas Forest Service	278,925	134,476	136,878	-	-	6,745	-	826
578 State Board of Veterinary Medical Examiners	5,937	-	5,907	-	-	-	-	30
580 Texas Water Development Board	7,570	6,685	-	-	-	850	-	35
582 Texas Commission on Environmental Quality	5,773,093	236,648	1,954,202	-	-	73,910	-	3,508,333
592 Soil and Water Conservation Board	349,442	20,111	296,936	32,395	-	-	-	-
601 Texas Department of Transportation	94,919,727	3,569,612	13,963,453	1,740,732	66,521,502	6,689,299	1,016,640	1,418,489
665 Texas Juvenile Probation Commission	1,965,050	1,965,050	-	-	-	-	-	-
694 Texas Youth Commission	3,925,919	-	3,196,150	-	-	723,620	-	6,149
696 Texas Department of Criminal Justice	40,316,213	6,105,641	31,068,660	-	-	1,880,229	660,000	601,684

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LUBBOCK (concluded)								
701 Texas Education Agency	\$ 185,209,231	\$ 184,836,206	\$ 11,347	\$ 359,795	\$ -	\$ 250	\$ -	\$ 1,633
709 Texas A&M University System Health Science Center	98,868	-	84,494	13,400	-	254	-	720
710 Texas A&M University System	19,009	-	19,009	-	-	-	-	-
711 Texas A&M University (Main University)	232,683	-	230,300	-	-	17	-	2,367
712 Texas Engineering Experiment Station	13,127	-	13,127	-	-	-	-	-
713 Tarleton State University	317,723	-	311,981	4,750	-	250	-	742
714 University of Texas at Arlington	205,404	-	184,029	21,375	-	-	-	-
715 Prairie View A&M University	72,632	-	72,632	-	-	-	-	-
716 Texas Engineering Extension Service	600	-	-	-	-	-	-	600
717 Texas Southern University	40,152	-	39,556	-	-	546	-	50
718 Texas A&M University at Galveston	10	-	10	-	-	-	-	-
719 Texas State Technical College System	65,060	-	39,156	-	-	11,717	-	14,187
721 University of Texas at Austin	772,760	-	743,916	-	-	4,278	-	24,567
723 University of Texas Medical Branch at Galveston	750,594	-	750,094	-	-	487	-	13
724 University of Texas at El Paso	275,618	-	271,124	-	-	2,241	-	2,254
729 University of Texas Southwestern Medical Center at Dallas	355,643	-	355,643	-	-	-	-	-
730 University of Houston	136,589	-	135,139	-	-	1,200	-	250
731 Texas Woman's University	309,805	-	300,462	-	-	2,780	-	6,562
732 Texas A&M University-Kingsville	151,828	-	148,808	-	-	-	-	3,020
733 Texas Tech University	148,715,982	-	128,647,071	8,763,369	-	8,674,357	1,495,233	1,135,952
734 Lamar University	97,982	-	97,982	-	-	-	-	-
735 Midwestern State University	136,962	-	132,212	4,750	-	-	-	-
736 University of Texas-Pan American	223,476	-	223,476	-	-	-	-	-
737 Angelo State University	145,757	-	127,109	-	-	10,356	-	8,292
738 University of Texas at Dallas	263,759	-	259,009	4,750	-	-	-	-
739 Texas Tech University Health Sciences Center	90,079,105	-	78,277,991	351,853	-	2,489,030	1,547,673	7,412,558
742 University of Texas of the Permian Basin	532,565	-	521,920	5,756	-	1,844	-	3,044
743 University of Texas at San Antonio	851,052	-	805,734	35,625	-	-	-	9,693
744 University of Texas Health Science Center at Houston	308,008	-	308,008	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	515,644	-	513,161	-	-	2,484	-	-
747 University of Texas at Brownsville	109,681	-	109,681	-	-	-	-	-
750 University of Texas at Tyler	65,403	-	60,653	4,750	-	-	-	-
751 Texas A&M University-Commerce	269,966	-	269,966	-	-	-	-	-
752 University of North Texas	590,991	-	548,281	31,353	-	-	-	11,358
753 Sam Houston State University	329,709	-	311,510	11,875	-	-	-	6,324
754 Texas State University-San Marcos	957,248	-	957,248	-	-	-	-	-
755 Stephen F. Austin State University	803,443	-	793,623	9,500	-	-	-	320
756 Sul Ross State University	229,712	-	215,772	3,000	-	5,095	-	5,844
757 West Texas A&M University	1,233,747	-	1,003,007	-	-	159,935	51,513	19,291
759 University of Houston-Clear Lake	129,107	-	129,107	-	-	-	-	-
760 Texas A&M University-Corpus Christi	69,329	-	69,329	-	-	-	-	-
761 Texas A&M International University	253,131	-	252,828	-	-	-	-	303
763 University of North Texas Health Science Center at Fort Worth	421,172	-	421,172	-	-	-	-	-
764 Texas A&M University-Texarkana	615	-	515	-	-	-	-	100
765 University of Houston-Victoria	155,456	-	155,456	-	-	-	-	-
768 Texas Tech University System	5,058,411	-	5,046,561	-	-	4,313	-	7,537
771 Texas School for the Blind and Visually Impaired	4,174	-	570	-	-	3,016	-	587
772 Texas School for the Deaf	995	-	-	-	-	756	-	239
781 Texas Higher Education Coordinating Board	3,466,173	17,889	3,536	3,267,934	-	-	-	176,813
783 University of Houston System	5,314	-	5,314	-	-	-	-	-
784 University of Houston-Downtown	152,094	-	152,094	-	-	-	-	-
789 Lamar Institute of Technology	38,996	-	38,996	-	-	-	-	-
802 Parks and Wildlife Department	2,514,199	595,029	1,301,062	8,716	-	109,215	-	500,176
808 Texas Historical Commission	2,292	-	2,272	-	-	-	-	20
809 State Preservation Board	2,785	-	-	-	-	-	-	2,785
813 Texas Commission on the Arts	34,188	-	-	34,188	-	-	-	-
902 Comptroller-State Fiscal	3,313,458	2,382,865	92,684	4,000	-	-	-	833,909
907 Comptroller-State Energy Conservation Office	16,135	-	-	15,000	-	-	-	1,135
COUNTY TOTAL	1,172,343,140	211,649,619	420,219,847	413,144,067	66,521,502	23,885,838	4,853,870	32,068,397
LYNN								
101 Senate	44	-	-	-	-	44	-	-
212 Office of Court Administration	7,013	7,013	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	40,490	39,783	-	-	-	-	-	706

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LYNN (concluded)								
300 Governor-Fiscal	\$ 59,416	\$ 59,416	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
302 Attorney General	938,497	16,522	37,655	875,575	-	-	-	8,746
304 Comptroller of Public Accounts	30	-	-	-	-	-	-	30
306 Texas State Library and Archives Commission	1,596	1,596	-	-	-	-	-	-
307 Secretary of State	1,609	-	-	1,609	-	-	-	-
320 Texas Workforce Commission	248,008	-	4,547	237,461	-	-	-	6,000
323 Teacher Retirement System of Texas	1,106,468	-	1,003,195	103,273	-	-	-	-
327 Employees Retirement System of Texas	168,711	-	105,719	62,992	-	-	-	-
357 Office of Rural Community Affairs	534,891	468,232	16,199	50,460	-	-	-	-
362 Texas Lottery Commission	25,485	14,554	-	-	-	-	-	10,931
403 Texas Veterans Commission	36,304	-	36,304	-	-	-	-	-
405 Texas Department of Public Safety	150,686	6,400	143,953	-	-	333	-	-
479 State Office of Risk Management	11,279	-	11,279	-	-	-	-	-
529 Health and Human Services Commission	3,120,466	-	273,487	2,845,107	-	1,872	-	-
530 Department of Family and Protective Services	95,949	-	61,194	34,255	-	500	-	-
537 Department of State Health Services	52,996	3,229	-	49,768	-	-	-	-
538 Department of Assistive and Rehabilitative Services	148,036	-	141,845	6,191	-	-	-	-
539 Department of Aging and Disability Services	584,438	-	205,068	379,370	-	-	-	-
551 Department of Agriculture	2,124	-	-	2,124	-	-	-	-
555 Texas Cooperative Extension	25,476	-	25,476	-	-	-	-	-
556 Texas Agricultural Experiment Station	655	-	5	-	-	649	-	-
576 Texas Forest Service	1,000	1,000	-	-	-	-	-	-
592 Soil and Water Conservation Board	32,964	16,026	-	16,937	-	-	-	-
601 Texas Department of Transportation	3,815,837	25,840	1,023,809	22,167	2,592,405	150,891	-	725
665 Texas Juvenile Probation Commission	69,537	69,537	-	-	-	-	-	-
694 Texas Youth Commission	2,083	-	2,083	-	-	-	-	-
696 Texas Department of Criminal Justice	1,552,551	-	1,552,551	-	-	-	-	-
701 Texas Education Agency	11,622,797	11,622,797	-	-	-	-	-	-
721 University of Texas at Austin	3,796	-	3,796	-	-	-	-	-
733 Texas Tech University	102,717	-	95,592	7,125	-	-	-	-
757 West Texas A&M University	4,218	-	4,218	-	-	-	-	-
760 Texas A&M University-Corpus Christi	7	-	7	-	-	-	-	-
781 Texas Higher Education Coordinating Board	15,000	-	-	15,000	-	-	-	-
802 Parks and Wildlife Department	162	-	-	-	-	162	-	-
902 Comptroller-State Fiscal	72,176	63,690	-	-	-	-	-	8,485
COUNTY TOTAL	24,655,511	12,415,634	4,747,984	4,709,413	2,592,405	154,451	0	35,624
MADISON								
101 Senate	32	-	-	-	-	32	-	-
102 House of Representatives	32	-	-	-	-	32	-	-
212 Office of Court Administration	18,420	18,420	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	208,454	56,337	150,083	-	-	-	-	2,035
302 Attorney General	1,811,738	145	-	1,771,889	-	-	-	39,704
304 Comptroller of Public Accounts	176	-	-	-	-	-	-	176
305 General Land Office	59,700	-	-	-	-	-	-	59,700
306 Texas State Library and Archives Commission	1,904	1,904	-	-	-	-	-	-
307 Secretary of State	6,956	4,867	-	2,089	-	-	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	6,959	-	-	-	-	-	-	6,959
320 Texas Workforce Commission	296,592	-	14,051	281,620	-	-	-	922
323 Teacher Retirement System of Texas	1,919,520	-	1,844,010	75,510	-	-	-	-
327 Employees Retirement System of Texas	853,590	-	622,000	231,590	-	-	-	-
357 Office of Rural Community Affairs	245,311	186,154	-	59,157	-	-	-	-
362 Texas Lottery Commission	27,003	-	-	-	-	-	-	27,003
401 Adjutant General's Department	624	-	624	-	-	-	-	-
403 Texas Veterans Commission	502	-	-	-	-	-	-	502
405 Texas Department of Public Safety	436,126	40,892	393,969	-	-	-	-	1,264
454 Texas Department of Insurance	7,054	-	7,054	-	-	-	-	-
455 Railroad Commission of Texas	171,538	-	-	-	-	-	-	171,538
458 Texas Alcoholic Beverage Commission	87,198	-	87,198	-	-	-	-	-
479 State Office of Risk Management	52,878	-	52,878	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	620	-	-	-	-	620	-	-
529 Health and Human Services Commission	5,183,435	-	74,455	5,094,076	-	14,904	-	-
530 Department of Family and Protective Services	339,616	-	217,964	119,436	-	2,207	-	9
537 Department of State Health Services	380,444	-	34,856	345,588	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MADISON (concluded)								
538 Department of Assistive and Rehabilitative Services	\$ 66,742	\$ -	\$ 54,310	\$ 12,433	\$ -	\$ -	\$ -	\$ -
539 Department of Aging and Disability Services	3,289,081	-	40,900	3,248,181	-	-	-	-
551 Department of Agriculture	149,062	-	-	126,998	-	-	-	22,065
554 Texas Animal Health Commission	6,672	-	6,672	-	-	-	-	-
555 Texas Cooperative Extension	5	-	5	-	-	-	-	-
556 Texas Agricultural Experiment Station	16	-	16	-	-	-	-	-
576 Texas Forest Service	7,751	7,751	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	7,525	-	107	-	-	-	-	7,419
601 Texas Department of Transportation	3,536,511	11,661	576,806	5,978	2,774,738	164,004	-	3,323
665 Texas Juvenile Probation Commission	55,405	55,405	-	-	-	-	-	-
694 Texas Youth Commission	89,598	-	87,921	-	-	-	-	1,677
696 Texas Department of Criminal Justice	18,669,125	-	18,631,727	-	-	20,889	-	16,510
701 Texas Education Agency	14,954,448	14,954,448	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	35	-	35	-	-	-	-	-
711 Texas A&M University (Main University)	207,972	-	207,972	-	-	-	-	-
714 University of Texas at Arlington	2,375	-	-	2,375	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	29,937	-	29,937	-	-	-	-	-
751 Texas A&M University-Commerce	21,431	-	21,431	-	-	-	-	-
753 Sam Houston State University	314,703	-	255,679	47,712	-	11,102	-	210
760 Texas A&M University-Corpus Christi	21	-	21	-	-	-	-	-
781 Texas Higher Education Coordinating Board	5,000	-	-	5,000	-	-	-	-
802 Parks and Wildlife Department	130,212	-	122,329	-	-	4,888	-	2,995
902 Comptroller-State Fiscal	81,663	40,402	-	-	-	-	-	41,261
COUNTY TOTAL	53,741,716	15,378,386	23,535,013	11,429,631	2,774,738	218,677	0	405,271

MARION

102 House of Representatives	69	-	-	-	-	69	-	-
212 Office of Court Administration	10,358	10,358	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	227,536	55,847	171,483	-	-	-	-	206
302 Attorney General	1,556,117	7,052	170,612	1,362,064	-	-	-	16,390
304 Comptroller of Public Accounts	220	-	-	-	-	-	-	220
305 General Land Office	(7)	-	-	-	-	-	-	(7)
306 Texas State Library and Archives Commission	1,567	-	-	1,567	-	-	-	-
307 Secretary of State	3,328	-	-	3,078	-	250	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	9,757	-	-	-	-	-	-	9,757
320 Texas Workforce Commission	417,095	-	6,895	409,903	-	-	-	298
323 Teacher Retirement System of Texas	197,657	-	153,754	43,904	-	-	-	-
327 Employees Retirement System of Texas	161,816	-	159,316	2,500	-	-	-	-
357 Office of Rural Community Affairs	200,918	196,204	4,713	-	-	-	-	-
362 Texas Lottery Commission	38,725	-	-	-	-	1,048	-	37,677
405 Texas Department of Public Safety	190,338	2,438	187,662	-	-	-	-	238
455 Railroad Commission of Texas	1,016	-	-	-	-	-	-	1,016
529 Health and Human Services Commission	5,886,814	-	210,721	5,672,803	-	3,164	-	126
530 Department of Family and Protective Services	155,795	-	77,495	77,749	-	550	-	-
537 Department of State Health Services	157,027	-	-	156,896	-	131	-	-
538 Department of Assistive and Rehabilitative Services	43,869	-	38,002	5,867	-	-	-	-
539 Department of Aging and Disability Services	5,667,878	-	61,504	5,606,174	-	200	-	-
551 Department of Agriculture	9,735	-	-	9,735	-	-	-	-
554 Texas Animal Health Commission	550	-	-	-	-	-	-	550
555 Texas Cooperative Extension	536	-	496	-	-	-	-	40
556 Texas Agricultural Experiment Station	8	-	8	-	-	-	-	-
576 Texas Forest Service	189,299	50,347	138,952	-	-	-	-	-
592 Soil and Water Conservation Board	60,947	-	60,947	-	-	-	-	-
601 Texas Department of Transportation	13,674,767	22,937	570,997	9,390	12,414,923	651,192	352	4,976
696 Texas Department of Criminal Justice	44,206	-	43,685	-	-	521	-	-
701 Texas Education Agency	4,928,645	4,928,645	-	-	-	-	-	-
711 Texas A&M University (Main University)	45,698	-	45,698	-	-	-	-	-
715 Prairie View A&M University	47,626	-	47,626	-	-	-	-	-
719 Texas State Technical College System	49,548	-	49,548	-	-	-	-	-
733 Texas Tech University	4,750	-	-	4,750	-	-	-	-
750 University of Texas at Tyler	2,011	-	2,011	-	-	-	-	-
752 University of North Texas	2,375	-	-	2,375	-	-	-	-
753 Sam Houston State University	731	-	-	-	-	-	-	731
755 Stephen F. Austin State University	1,000	-	-	-	-	-	-	1,000

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MARION (concluded)								
760 Texas A&M University-Corpus Christi	\$ 10	\$ -	\$ 10	\$ -	\$ -	\$ -	\$ -	\$ -
763 University of North Texas Health Science Center at Fort Worth	47,593	-	47,252	-	-	225	-	115
764 Texas A&M University-Texarkana	170	-	-	-	-	23	-	147
802 Parks and Wildlife Department	77,976	-	76,195	-	-	1,631	-	150
808 Texas Historical Commission	16,218	-	-	16,218	-	-	-	-
813 Texas Commission on the Arts	(344)	-	-	(344)	-	-	-	-
902 Comptroller-State Fiscal	72,494	60,579	-	1,139	-	-	-	10,777
COUNTY TOTAL	34,204,441	5,334,408	2,325,581	13,385,768	12,414,923	659,004	352	84,406
MARTIN								
101 Senate	37	-	-	-	-	37	-	-
102 House of Representatives	148	-	-	-	-	148	-	-
212 Office of Court Administration	2,396	2,396	-	-	-	-	-	-
232 Court of Appeals-Twelfth Court of Appeals District	9	-	-	-	-	9	-	-
233 Court of Appeals-Thirteenth Court of Appeals District	165	-	-	-	-	-	-	165
241 District Courts-Comptroller's Judiciary Section	36,141	36,141	-	-	-	-	-	-
302 Attorney General	727,464	112	-	722,907	-	-	-	4,445
305 General Land Office	731	-	-	-	-	-	-	731
306 Texas State Library and Archives Commission	1,861	1,861	-	-	-	-	-	-
307 Secretary of State	8,145	-	-	7,945	-	200	-	-
320 Texas Workforce Commission	91,999	-	3,515	85,317	-	-	-	3,167
323 Teacher Retirement System of Texas	452,113	-	440,942	11,171	-	-	-	-
327 Employees Retirement System of Texas	83,601	-	44,801	38,800	-	-	-	-
357 Office of Rural Community Affairs	32,150	32,150	-	-	-	-	-	-
362 Texas Lottery Commission	263,500	-	-	-	-	-	-	263,500
405 Texas Department of Public Safety	135,740	68,475	66,896	-	-	-	-	369
479 State Office of Risk Management	16,821	-	16,821	-	-	-	-	-
529 Health and Human Services Commission	2,899,521	-	212,886	2,680,618	-	1,277	-	4,740
530 Department of Family and Protective Services	29,293	-	-	29,293	-	-	-	-
537 Department of State Health Services	353,824	40,390	276,396	33,711	-	3,327	-	-
538 Department of Assistive and Rehabilitative Services	9,475	-	-	9,475	-	-	-	-
539 Department of Aging and Disability Services	862,291	-	-	862,291	-	-	-	-
551 Department of Agriculture	638	-	-	638	-	-	-	-
555 Texas Cooperative Extension	57,204	-	57,204	-	-	-	-	-
556 Texas Agricultural Experiment Station	4	-	4	-	-	-	-	-
592 Soil and Water Conservation Board	11,596	6,308	-	5,288	-	-	-	-
601 Texas Department of Transportation	4,547,035	12,982	590,660	1,520	3,725,383	214,909	-	1,582
696 Texas Department of Criminal Justice	318,648	-	318,648	-	-	-	-	-
701 Texas Education Agency	4,827,573	4,827,573	-	-	-	-	-	-
719 Texas State Technical College System	2,167	-	842	1,325	-	-	-	-
739 Texas Tech University Health Sciences Center	450	-	-	-	-	-	-	450
742 University of Texas of the Permian Basin	25,533	-	25,533	-	-	-	-	-
760 Texas A&M University-Corpus Christi	5	-	5	-	-	-	-	-
802 Parks and Wildlife Department	1,176	-	-	-	-	1,176	-	-
902 Comptroller-State Fiscal	115,400	100,937	-	-	-	-	-	14,463
COUNTY TOTAL	15,914,853	5,129,326	2,055,152	4,490,299	3,725,383	221,082	0	293,611
MASON								
102 House of Representatives	36	-	-	-	-	36	-	-
212 Office of Court Administration	127,756	6,903	120,302	-	-	551	-	-
241 District Courts-Comptroller's Judiciary Section	38,932	38,645	-	-	-	-	-	287
300 Governor-Fiscal	15,000	15,000	-	-	-	-	-	-
302 Attorney General	231,801	5	-	223,836	-	-	-	7,961
304 Comptroller of Public Accounts	12	-	-	-	-	-	-	12
305 General Land Office	67,761	-	67,627	-	-	135	-	-
306 Texas State Library and Archives Commission	1,676	1,676	-	-	-	-	-	-
307 Secretary of State	4,518	3,365	-	1,153	-	-	-	-
320 Texas Workforce Commission	80,320	-	5,628	73,890	-	-	-	803
323 Teacher Retirement System of Texas	1,362,674	-	1,352,653	10,021	-	-	-	-
327 Employees Retirement System of Texas	69,403	-	50,886	18,518	-	-	-	-
332 Texas Department of Housing and Community Affairs	6,686	330	-	6,356	-	-	-	-
357 Office of Rural Community Affairs	38,500	38,500	-	-	-	-	-	-
362 Texas Lottery Commission	12,808	-	-	-	-	-	-	12,808
405 Texas Department of Public Safety	136,873	41,060	95,813	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MASON (concluded)								
479 State Office of Risk Management	\$ 20,049	\$ -	\$ 20,049	\$ -	\$ -	\$ -	\$ -	\$ -
529 Health and Human Services Commission	1,110,818	-	-	1,110,818	-	-	-	-
537 Department of State Health Services	33,122	-	-	4,270	-	-	-	28,852
538 Department of Assistive and Rehabilitative Services	1,271	-	-	1,271	-	-	-	-
539 Department of Aging and Disability Services	998,921	-	-	998,921	-	-	-	-
551 Department of Agriculture	113,660	-	49,625	64,036	-	-	-	-
554 Texas Animal Health Commission	40,012	-	40,012	-	-	-	-	-
555 Texas Cooperative Extension	35,119	-	35,119	-	-	-	-	-
556 Texas Agricultural Experiment Station	6	-	6	-	-	-	-	-
576 Texas Forest Service	8,732	8,732	-	-	-	-	-	-
580 Texas Water Development Board	77,654	-	77,654	-	-	-	-	-
582 Texas Commission on Environmental Quality	26,727	-	-	-	-	-	-	26,727
592 Soil and Water Conservation Board	14,318	14,318	-	-	-	-	-	-
601 Texas Department of Transportation	2,431,373	6,001	710,914	7,611	1,615,578	90,087	-	1,182
665 Texas Juvenile Probation Commission	27,562	27,562	-	-	-	-	-	-
694 Texas Youth Commission	118,503	-	118,343	-	-	160	-	-
696 Texas Department of Criminal Justice	14,000	-	-	-	-	-	-	14,000
701 Texas Education Agency	1,613,484	1,543,162	70,322	-	-	-	-	-
721 University of Texas at Austin	1,218	-	1,218	-	-	-	-	-
733 Texas Tech University	216	-	-	-	-	-	-	216
737 Angelo State University	2,175	-	2,175	-	-	-	-	-
743 University of Texas at San Antonio	6,388	-	6,388	-	-	-	-	-
760 Texas A&M University-Corpus Christi	9	-	9	-	-	-	-	-
802 Parks and Wildlife Department	489,531	-	430,844	-	-	35,360	-	23,327
902 Comptroller-State Fiscal	31,629	19,557	-	-	-	-	-	12,071
COUNTY TOTAL	9,411,250	1,764,815	3,255,584	2,520,699	1,615,578	126,328	0	128,246
MATAGORDA								
101 Senate	6,170	-	6,051	-	-	119	-	-
212 Office of Court Administration	23,371	23,371	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	477,330	173,179	301,259	-	-	-	-	2,893
300 Governor-Fiscal	121,731	-	-	121,731	-	-	-	-
302 Attorney General	5,514,496	37,722	-	5,374,072	-	-	-	102,702
304 Comptroller of Public Accounts	45,066	-	44,390	-	-	180	-	496
305 General Land Office	219,075	30,356	-	-	-	11,137	-	177,582
306 Texas State Library and Archives Commission	6,224	-	-	6,224	-	-	-	-
307 Secretary of State	28,023	19,800	-	7,723	-	500	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	15,318	-	-	-	-	-	-	15,318
320 Texas Workforce Commission	2,874,767	-	176,518	2,694,531	-	101	-	3,617
323 Teacher Retirement System of Texas	2,529,594	-	2,290,649	238,944	-	-	-	-
327 Employees Retirement System of Texas	563,907	-	380,529	183,378	-	-	-	-
332 Texas Department of Housing and Community Affairs	444,329	187,168	-	257,161	-	-	-	-
357 Office of Rural Community Affairs	835,789	776,631	-	59,157	-	-	-	-
362 Texas Lottery Commission	583,377	3,128	-	-	-	-	-	580,249
370 Texas Residential Construction Commission	1,271	-	1,250	-	-	-	-	21
401 Adjutant General's Department	2,612	-	2,612	-	-	-	-	-
403 Texas Veterans Commission	6,249	-	5,412	-	-	-	-	838
405 Texas Department of Public Safety	683,370	181,532	494,910	-	-	578	-	6,349
454 Texas Department of Insurance	72,342	-	71,442	-	-	900	-	-
455 Railroad Commission of Texas	497,734	-	-	-	-	-	-	497,734
479 State Office of Risk Management	7,937	-	7,937	-	-	-	-	-
503 Texas Medical Board	210	-	-	-	-	-	-	210
506 University of Texas M.D. Anderson Cancer Center	13,231	-	13,231	-	-	-	-	-
507 Board of Nurse Examiners	70	-	-	-	-	-	-	70
529 Health and Human Services Commission	22,909,578	-	444,232	22,460,929	-	2,096	-	2,322
530 Department of Family and Protective Services	832,214	-	375,113	452,285	-	4,815	-	-
537 Department of State Health Services	1,407,879	181,184	4,503	1,221,817	-	-	-	375
538 Department of Assistive and Rehabilitative Services	138,234	-	53,676	84,286	-	-	-	272
539 Department of Aging and Disability Services	9,586,737	-	138,992	9,447,745	-	-	-	-
551 Department of Agriculture	242,971	33,851	121,466	87,616	-	38	-	-
555 Texas Cooperative Extension	166,505	-	166,505	-	-	-	-	-
556 Texas Agricultural Experiment Station	1,657	-	26	-	-	1,631	-	-
576 Texas Forest Service	2,362	2,362	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	1,912	-	198	-	-	680	-	1,034

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MATAGORDA (concluded)								
592 Soil and Water Conservation Board	\$ 32,811	\$ 13,844	\$ -	\$ 18,967	\$ -	\$ -	\$ -	\$ -
601 Texas Department of Transportation	22,907,165	41,789	1,073,968	38,351	20,622,513	1,112,380	-	18,163
665 Texas Juvenile Probation Commission	391,754	391,754	-	-	-	-	-	-
694 Texas Youth Commission	562	-	33	-	-	154	-	375
696 Texas Department of Criminal Justice	5,592,777	534,986	4,988,876	-	-	68,757	-	159
701 Texas Education Agency	28,260,661	28,260,661	-	-	-	-	-	-
711 Texas A&M University (Main University)	3,277	-	3,277	-	-	-	-	-
715 Prairie View A&M University	13,392	-	-	13,392	-	-	-	-
719 Texas State Technical College System	229,788	-	208,587	-	-	13,885	-	7,316
721 University of Texas at Austin	22,390	-	22,390	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	371	-	371	-	-	-	-	-
742 University of Texas of the Permian Basin	1,983	-	1,983	-	-	-	-	-
743 University of Texas at San Antonio	4,750	-	-	4,750	-	-	-	-
745 University of Texas Health Science Center at San Antonio	218	-	218	-	-	-	-	-
752 University of North Texas	4,750	-	-	4,750	-	-	-	-
753 Sam Houston State University	28,504	-	6,752	21,382	-	-	-	370
754 Texas State University-San Marcos	254	-	254	-	-	-	-	-
760 Texas A&M University-Corpus Christi	1,035	-	35	1,000	-	-	-	-
765 University of Houston-Victoria	1,878	-	1,878	-	-	-	-	-
772 Texas School for the Deaf	190	-	-	-	-	-	-	190
802 Parks and Wildlife Department	2,020,184	17,253	1,611,786	-	-	68,112	17,500	305,533
808 Texas Historical Commission	2,520	2,150	-	370	-	-	-	-
902 Comptroller-State Fiscal	471,158	399,893	-	7,900	-	-	-	63,365
COUNTY TOTAL	110,856,013	31,312,614	13,021,307	42,808,462	20,622,513	1,286,064	17,500	1,787,553
MAVERICK								
101 Senate	35	-	-	-	-	35	-	-
102 House of Representatives	25,649	-	18,480	-	-	7,170	-	-
212 Office of Court Administration	47,897	47,897	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	533,853	105,714	427,505	-	-	-	-	634
300 Governor-Fiscal	17,500	17,500	-	-	-	-	-	-
302 Attorney General	6,987,611	19,183	502,267	6,401,229	-	500	-	64,432
304 Comptroller of Public Accounts	955	-	-	-	-	-	-	955
305 General Land Office	305,508	-	-	-	-	-	-	305,508
306 Texas State Library and Archives Commission	7,474	5,862	-	1,612	-	-	-	-
307 Secretary of State	133,830	133,830	-	-	-	-	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	36,691	-	-	-	-	-	-	36,691
320 Texas Workforce Commission	5,068,086	-	161,367	4,889,571	-	8,178	-	8,970
323 Teacher Retirement System of Texas	1,903,159	-	1,637,638	265,521	-	-	-	-
327 Employees Retirement System of Texas	358,871	-	291,719	67,152	-	-	-	-
332 Texas Department of Housing and Community Affairs	327,683	78,931	-	248,752	-	-	-	-
357 Office of Rural Community Affairs	905,368	900,020	-	5,250	-	-	-	98
362 Texas Lottery Commission	32,677	-	-	-	-	-	-	32,677
401 Adjutant General's Department	2,716	-	1,769	-	-	837	-	110
405 Texas Department of Public Safety	2,310,527	439,808	1,862,475	-	-	4,362	-	3,882
454 Texas Department of Insurance	83	-	-	-	-	83	-	-
458 Texas Alcoholic Beverage Commission	251,820	-	244,620	-	-	7,200	-	-
479 State Office of Risk Management	49,944	-	49,944	-	-	-	-	-
529 Health and Human Services Commission	54,408,172	-	1,251,930	53,151,248	-	4,967	-	27
530 Department of Family and Protective Services	812,385	-	701,037	107,626	-	3,722	-	-
537 Department of State Health Services	4,941,071	8,892	259,128	4,672,796	-	55	-	200
538 Department of Assistive and Rehabilitative Services	367,666	-	133,899	233,767	-	-	-	-
539 Department of Aging and Disability Services	29,622,446	-	402,388	29,220,058	-	-	-	-
551 Department of Agriculture	161,459	-	111,677	947	-	46,606	-	2,230
555 Texas Cooperative Extension	37,735	-	37,457	-	-	-	-	278
556 Texas Agricultural Experiment Station	39	-	39	-	-	-	-	-
580 Texas Water Development Board	3,809,660	3,809,660	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	198,824	-	185,565	-	-	11,487	-	1,771
592 Soil and Water Conservation Board	7,522	7,522	-	-	-	-	-	-
601 Texas Department of Transportation	16,841,305	1,395,809	1,760,442	151,040	12,752,774	747,962	-	33,278
665 Texas Juvenile Probation Commission	710,787	710,787	-	-	-	-	-	-
694 Texas Youth Commission	29,769	-	-	-	-	-	-	29,769
696 Texas Department of Criminal Justice	906,392	206,195	700,197	-	-	-	-	-
701 Texas Education Agency	96,515,689	96,515,689	-	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MAVERICK (concluded)								
711 Texas A&M University (Main University)	\$ 30,334	\$ -	\$ 30,334	\$ -	\$ -	\$ -	\$ -	\$ -
721 University of Texas at Austin	49,626	-	48,626	-	-	-	-	1,000
731 Texas Woman's University	4,750	-	-	4,750	-	-	-	-
733 Texas Tech University	4,750	-	-	4,750	-	-	-	-
743 University of Texas at San Antonio	7,125	-	-	7,125	-	-	-	-
745 University of Texas Health Science Center at San Antonio	22,590	-	-	-	-	10,479	-	12,111
753 Sam Houston State University	15,690	-	85	9,500	-	-	-	6,105
754 Texas State University-San Marcos	7,534	-	7,534	-	-	-	-	-
756 Sul Ross State University	141,151	-	134,833	3,800	-	1,162	-	1,356
760 Texas A&M University-Corpus Christi	51	-	51	-	-	-	-	-
761 Texas A&M International University	1,051	-	1,051	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	309	-	-	-	-	-	-	309
781 Texas Higher Education Coordinating Board	23,911	-	-	15,000	-	-	-	8,911
802 Parks and Wildlife Department	141,308	-	134,366	-	-	6,827	-	115
808 Texas Historical Commission	3,625	3,625	-	-	-	-	-	-
813 Texas Commission on the Arts	13,500	-	-	13,500	-	-	-	-
902 Comptroller-State Fiscal	181,607	149,852	-	4,125	-	-	-	27,629
COUNTY TOTAL	229,327,771	104,556,778	11,098,425	99,479,119	12,752,774	861,630	0	579,045
McCULLOCH								
102 House of Representatives	37	-	-	-	-	37	-	-
212 Office of Court Administration	7,020	7,020	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	49,423	37,999	11,424	-	-	-	-	-
300 Governor-Fiscal	68,076	-	-	68,076	-	-	-	-
302 Attorney General	1,343,761	12,555	-	1,317,571	-	-	-	13,636
304 Comptroller of Public Accounts	33	-	-	-	-	-	-	33
305 General Land Office	40,850	-	-	-	-	-	-	40,850
307 Secretary of State	6,747	337	-	6,285	-	125	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	3,102	-	-	-	-	-	-	3,102
320 Texas Workforce Commission	270,643	-	66,462	203,608	-	-	-	573
323 Teacher Retirement System of Texas	2,231,108	-	2,177,819	53,289	-	-	-	-
327 Employees Retirement System of Texas	203,908	-	153,888	50,020	-	-	-	-
357 Office of Rural Community Affairs	102,815	39,626	-	63,189	-	-	-	-
362 Texas Lottery Commission	24,584	-	-	-	-	-	-	24,584
401 Adjutant General's Department	89,277	-	86,965	-	-	2,312	-	-
403 Texas Veterans Commission	60,459	-	60,116	-	-	-	-	342
405 Texas Department of Public Safety	384,739	29,519	350,339	-	-	4,200	-	680
479 State Office of Risk Management	52,162	-	52,162	-	-	-	-	-
529 Health and Human Services Commission	5,098,767	-	232,101	4,629,226	-	219,114	-	18,326
530 Department of Family and Protective Services	403,668	-	339,594	61,722	-	2,352	-	-
537 Department of State Health Services	171,778	-	116,365	55,025	-	50	-	338
538 Department of Assistive and Rehabilitative Services	5,442	-	79	5,362	-	-	-	-
539 Department of Aging and Disability Services	2,595,674	-	107,564	2,488,111	-	-	-	-
551 Department of Agriculture	103,293	-	-	101,293	-	-	-	2,000
555 Texas Cooperative Extension	67,248	-	67,248	-	-	-	-	-
556 Texas Agricultural Experiment Station	860	-	860	-	-	-	-	-
576 Texas Forest Service	162,955	162,955	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	178	-	-	-	-	-	-	178
592 Soil and Water Conservation Board	204,364	204,364	-	-	-	-	-	-
601 Texas Department of Transportation	5,271,557	17,222	594,684	20,691	4,374,367	257,926	-	6,666
665 Texas Juvenile Probation Commission	125,776	125,776	-	-	-	-	-	-
694 Texas Youth Commission	1,033,081	-	1,021,556	-	-	-	-	11,525
696 Texas Department of Criminal Justice	561,131	173,515	387,616	-	-	-	-	-
701 Texas Education Agency	11,454,461	11,454,461	-	-	-	-	-	-
713 Tarleton State University	9,500	-	-	9,500	-	-	-	-
721 University of Texas at Austin	30,730	-	30,730	-	-	-	-	-
752 University of North Texas	4,750	-	-	4,750	-	-	-	-
753 Sam Houston State University	48	-	-	-	-	-	-	48
760 Texas A&M University-Corpus Christi	17	-	17	-	-	-	-	-
802 Parks and Wildlife Department	200,488	-	130,185	61,824	-	6,510	-	1,969
813 Texas Commission on the Arts	1,275	-	775	500	-	-	-	-
902 Comptroller-State Fiscal	110,404	39,891	51,429	-	-	-	-	19,085
COUNTY TOTAL	32,556,190	12,305,239	6,039,982	9,200,041	4,374,367	492,627	0	143,934

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
McLENNAN								
101 Senate	\$ 176,805	\$ -	\$ 154,837	\$ -	\$ -	\$ 21,909	\$ -	\$ 60
102 House of Representatives	185,641	-	170,962	-	-	14,679	-	-
103 Texas Legislative Council	7,141	-	-	-	-	-	-	7,141
105 Legislative Reference Library	438	-	-	-	-	438	-	-
211 Court of Criminal Appeals	172,739	172,739	-	-	-	-	-	-
212 Office of Court Administration	393,579	222,384	171,195	-	-	-	-	-
221 Court of Appeals-First Court of Appeals District	30	-	-	-	-	30	-	-
230 Court of Appeals-Tenth Court of Appeals District	1,246,215	-	1,210,611	-	-	3,257	-	32,347
241 District Courts-Comptroller's Judiciary Section	1,246,630	284,551	957,602	-	-	-	-	4,477
243 State Law Library	34	-	-	-	-	-	-	34
300 Governor-Fiscal	850,809	234,795	54,574	561,439	-	-	-	-
302 Attorney General	37,532,556	105,643	1,841,593	34,560,913	-	1,577	-	1,022,830
303 Texas Building and Procurement Commission	250,103	-	98,917	-	-	30,712	8,448	112,026
304 Comptroller of Public Accounts	1,077,331	-	1,069,085	-	-	150	-	8,096
305 General Land Office	2,857,184	-	67,539	-	-	1,093	15,150	2,773,402
306 Texas State Library and Archives Commission	43,325	20,466	-	5,993	-	-	-	16,866
307 Secretary of State	110,943	86,836	-	24,107	-	-	-	-
312 State Securities Board	2,468	-	-	-	-	25	-	2,443
315 Comptroller-Prepaid Higher Education Tuition Board	2,996,051	-	-	-	-	-	-	2,996,051
320 Texas Workforce Commission	27,602,761	132,588	594,952	26,743,693	-	51,133	-	80,396
323 Teacher Retirement System of Texas	33,975,247	-	32,122,907	1,851,170	-	1,170	-	-
327 Employees Retirement System of Texas	4,770,959	-	3,823,193	945,679	-	1,626	-	460
329 Texas Real Estate Commission	22	-	-	-	-	-	-	22
332 Texas Department of Housing and Community Affairs	2,336,202	44,492	231,087	2,052,018	-	-	-	8,606
337 Board of Tax Professional Examiners	1,104	-	1,104	-	-	-	-	-
357 Office of Rural Community Affairs	300,281	287,781	-	12,500	-	-	-	-
360 State Office of Administrative Hearings	34,868	-	34,740	-	-	129	-	-
362 Texas Lottery Commission	2,151,077	279,996	-	-	-	-	-	1,871,081
401 Adjutant General's Department	1,940,809	-	96,025	12,281	-	10,888	-	1,821,615
403 Texas Veterans Commission	874,389	-	830,833	-	-	36,777	-	6,780
405 Texas Department of Public Safety	8,660,821	740,977	7,534,882	-	-	176,728	146,725	61,509
411 Texas Commission on Fire Protection	5,071	-	471	4,600	-	-	-	-
448 Office of Injured Employee Counsel	100,025	-	100,025	-	-	-	-	-
450 Department of Savings and Mortgage Lending	56,870	-	56,870	-	-	-	-	-
452 Texas Department of Licensing and Regulation	57,776	-	57,761	-	-	-	-	16
454 Texas Department of Insurance	445,139	-	429,595	-	-	56	-	15,489
455 Railroad Commission of Texas	88,542	-	86,011	-	-	2,531	-	-
456 Board of Plumbing Examiners	2,535	-	2,535	-	-	-	-	-
457 Texas State Board of Public Accountancy	20,069	-	-	-	-	20,069	-	-
458 Texas Alcoholic Beverage Commission	730,715	1,050	698,592	-	-	29,798	-	1,276
466 Office of Consumer Credit Commissioner	660	-	-	-	-	-	-	660
473 Public Utility Commission of Texas	102,842	-	102,767	-	-	34	-	42
476 Texas Racing Commission	649,681	-	-	-	-	-	-	649,681
477 Commission on State Emergency Communications	1,757,876	1,757,876	-	-	-	-	-	-
479 State Office of Risk Management	886,755	-	886,755	-	-	-	-	-
503 Texas Medical Board	10,473	-	9,604	-	-	-	-	869
506 University of Texas M.D. Anderson Cancer Center	33,987	-	33,576	-	-	411	-	-
515 Texas State Board of Pharmacy	3,677	-	3,647	-	-	-	-	30
520 Board of Examiners of Psychologists	350	-	350	-	-	-	-	-
529 Health and Human Services Commission	103,316,661	-	4,419,179	97,881,610	-	231,758	-	784,114
530 Department of Family and Protective Services	11,299,283	-	6,058,581	5,145,063	-	44,591	-	51,048
533 Executive Council of Physical and Occupational Therapy Examiners	2,008	-	1,978	-	-	-	-	30
537 Department of State Health Services	26,803,827	2,024,345	9,847,689	14,252,311	-	615,408	-	64,074
538 Department of Assistive and Rehabilitative Services	4,773,194	-	1,605,184	3,143,671	-	16,470	-	7,869
539 Department of Aging and Disability Services	85,420,427	1,756,732	3,671,907	78,000,890	-	1,735,216	-	255,682
551 Department of Agriculture	670,461	322,915	118,962	214,317	-	28	-	14,239
554 Texas Animal Health Commission	45,436	-	-	-	-	-	-	45,436
555 Texas Cooperative Extension	112,196	-	110,259	-	-	1,936	-	-
556 Texas Agricultural Experiment Station	343,782	-	319,069	-	-	23,334	-	1,378
557 Texas Veterinary Medical Diagnostic Laboratory	443	-	-	-	-	443	-	-
576 Texas Forest Service	337,628	237,742	74,892	-	-	16,087	4,500	4,407
580 Texas Water Development Board	87,131	66,871	5,415	-	-	105	13,686	1,054
582 Texas Commission on Environmental Quality	3,032,999	1,052,346	1,648,520	-	-	155,299	41,200	135,633
592 Soil and Water Conservation Board	221,235	37,537	58,338	123,978	-	636	-	747

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
McLENNAN (concluded)								
601 Texas Department of Transportation	\$ 84,781,124	\$ 1,964,912	\$ 12,092,021	\$ 1,738,254	\$ 59,593,607	\$ 8,163,386	\$ 318,784	\$ 910,161
665 Texas Juvenile Probation Commission	1,806,256	1,803,870	-	-	-	294	-	2,092
694 Texas Youth Commission	24,468,013	-	22,720,824	-	-	769,937	13,556	963,696
696 Texas Department of Criminal Justice	13,250,132	1,129,572	9,211,906	-	-	1,713,881	-	1,194,773
701 Texas Education Agency	204,728,492	203,321,461	83,097	785,029	-	-	-	538,905
704 Public Community/Junior Colleges	13,286,922	13,286,922	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	8,067	-	-	-	-	6,122	-	1,945
710 Texas A&M University System	3,302	-	-	-	-	3,300	-	2
711 Texas A&M University (Main University)	147,897	-	136,160	-	-	384	-	11,353
713 Tarleton State University	499,950	-	453,789	28,500	-	8,552	-	9,109
714 University of Texas at Arlington	364,219	-	343,636	20,583	-	-	-	-
715 Prairie View A&M University	22,638	-	-	22,650	-	-	-	(12)
716 Texas Engineering Extension Service	9,531	-	1,270	-	-	7,741	-	520
718 Texas A&M University at Galveston	576	-	-	-	-	-	-	576
719 Texas State Technical College System	24,174,416	-	22,330,657	434,275	-	732,602	271,509	405,373
720 University of Texas System	59,915	-	59,915	-	-	-	-	-
721 University of Texas at Austin	129,459	-	110,486	-	-	13,041	-	5,932
723 University of Texas Medical Branch at Galveston	69,122	-	69,122	-	-	-	-	-
724 University of Texas at El Paso	4,494	-	-	-	-	4,494	-	-
727 Texas Transportation Institute	3,875	-	-	-	-	-	3,875	-
729 University of Texas Southwestern Medical Center at Dallas	300,141	-	229,801	-	-	-	-	70,340
731 Texas Woman's University	117,443	-	91,080	4,750	-	15,116	-	6,497
733 Texas Tech University	278,457	-	255,568	-	-	13,312	9,400	176
734 Lamar University	2,359,022	-	71,897	-	-	1,648,757	638,369	-
735 Midwestern State University	2,559	-	2,559	-	-	-	-	-
737 Angelo State University	44,450	-	40,713	-	-	3,083	-	655
739 Texas Tech University Health Sciences Center	250	-	-	-	-	-	-	250
743 University of Texas at San Antonio	46,710	-	41,960	4,750	-	-	-	-
745 University of Texas Health Science Center at San Antonio	150,051	-	118,001	-	-	-	32,050	-
747 University of Texas at Brownsville	43,425	-	-	-	-	-	43,425	-
750 University of Texas at Tyler	8,005	-	-	-	-	8,005	-	-
752 University of North Texas	277,840	-	216,480	43,990	-	13,914	-	3,456
753 Sam Houston State University	152,745	-	125,107	21,375	-	4,940	-	1,323
754 Texas State University-San Marcos	142,452	-	139,129	-	-	-	-	3,323
755 Stephen F. Austin State University	32,308	-	32,308	-	-	-	-	-
759 University of Houston-Clear Lake	150	-	-	-	-	-	-	150
760 Texas A&M University-Corpus Christi	69,940	-	69,940	-	-	-	-	-
761 Texas A&M International University	100	-	-	-	-	-	-	100
763 University of North Texas Health Science Center at Fort Worth	151,643	-	-	-	-	-	151,643	-
764 Texas A&M University-Texarkana	125,364	-	125,364	-	-	-	-	-
765 University of Houston-Victoria	1,652	-	-	-	-	-	-	1,652
772 Texas School for the Deaf	13,553	-	10,314	-	-	2,999	-	240
781 Texas Higher Education Coordinating Board	22,892,170	1,459,887	28,753	14,628,021	-	-	-	6,775,509
787 Lamar State College-Orange	16,778	-	16,778	-	-	-	-	-
788 Lamar State College-Port Arthur	146,334	-	146,222	-	-	-	-	113
789 Lamar Institute of Technology	189,218	-	187,358	-	-	216	-	1,643
802 Parks and Wildlife Department	2,154,839	111,726	1,493,675	-	-	193,639	76,161	279,638
808 Texas Historical Commission	229	-	-	-	-	2	-	227
809 State Preservation Board	7,627	-	3,206	-	-	1,076	50	3,295
813 Texas Commission on the Arts	12,994	-	-	12,994	-	-	-	-
902 Comptroller-State Fiscal	2,322,888	1,092,555	590,852	9,001	-	-	-	630,481
907 Comptroller-State Energy Conservation Office	303,560	303,110	-	-	-	-	-	450
COUNTY TOTAL	773,401,615	234,344,674	153,125,117	283,290,405	59,593,607	16,575,323	1,788,531	24,683,958
McMULLEN								
212 Office of Court Administration	2,561	2,561	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	17,041	17,041	-	-	-	-	-	-
302 Attorney General	63,223	-	-	63,223	-	-	-	-
305 General Land Office	102,399	-	-	-	-	-	-	102,399
307 Secretary of State	276	-	-	276	-	-	-	-
320 Texas Workforce Commission	10,030	-	1,640	8,390	-	-	-	-
323 Teacher Retirement System of Texas	39,489	-	32,596	6,893	-	-	-	-
327 Employees Retirement System of Texas	44,797	-	43,052	1,745	-	-	-	-
362 Texas Lottery Commission	6,700	-	-	-	-	-	-	6,700

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
McMULLEN (concluded)								
405 Texas Department of Public Safety	\$ 8,198	\$ 8,198	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
479 State Office of Risk Management	11,680	-	11,680	-	-	-	-	-
529 Health and Human Services Commission	152,913	-	-	152,913	-	-	-	-
537 Department of State Health Services	4,482	-	-	4,482	-	-	-	-
539 Department of Aging and Disability Services	28,651	-	-	28,651	-	-	-	-
551 Department of Agriculture	18,231	-	-	18,231	-	-	-	-
555 Texas Cooperative Extension	29,107	-	29,107	-	-	-	-	-
556 Texas Agricultural Experiment Station	2	-	2	-	-	-	-	-
592 Soil and Water Conservation Board	18,772	18,772	-	-	-	-	-	-
601 Texas Department of Transportation	4,766,738	9,966	368,127	-	4,169,764	218,616	-	264
696 Texas Department of Criminal Justice	303,540	-	303,540	-	-	-	-	-
701 Texas Education Agency	644,528	644,528	-	-	-	-	-	-
760 Texas A&M University-Corpus Christi	2	-	2	-	-	-	-	-
802 Parks and Wildlife Department	762,301	-	762,231	-	-	-	-	70
902 Comptroller-State Fiscal	19,386	17,977	-	-	-	-	-	1,409
COUNTY TOTAL	7,055,046	719,042	1,551,976	284,805	4,169,764	218,616	0	110,842
MEDINA								
101 Senate	53	-	-	-	-	53	-	-
102 House of Representatives	145	-	-	-	-	113	-	32
212 Office of Court Administration	28,128	28,128	-	-	-	-	-	-
224 Court of Appeals-Fourth Court of Appeals District	171,556	-	171,556	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	239,125	75,671	163,425	-	-	-	-	28
300 Governor-Fiscal	52,963	52,963	-	-	-	-	-	-
302 Attorney General	5,475,112	126,753	136,964	5,145,903	-	-	-	65,491
304 Comptroller of Public Accounts	618	-	-	-	-	-	-	618
305 General Land Office	2,769,739	-	-	-	-	-	-	2,769,739
306 Texas State Library and Archives Commission	6,337	6,337	-	-	-	-	-	-
307 Secretary of State	11,491	-	-	10,991	-	500	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	11,621	-	-	-	-	-	-	11,621
320 Texas Workforce Commission	1,476,551	-	207,866	1,266,124	-	-	-	2,561
323 Teacher Retirement System of Texas	5,683,518	-	5,152,758	530,759	-	-	-	-
327 Employees Retirement System of Texas	870,541	-	641,460	229,081	-	-	-	-
332 Texas Department of Housing and Community Affairs	247,088	11,200	89,019	128,469	-	-	-	18,400
357 Office of Rural Community Affairs	645,566	548,078	-	97,488	-	-	-	-
362 Texas Lottery Commission	261,924	2,384	-	-	-	-	-	259,540
401 Adjutant General's Department	165,198	-	159,619	-	-	5,238	-	341
403 Texas Veterans Commission	13,330	-	12,828	-	-	-	-	502
405 Texas Department of Public Safety	1,663,201	129,432	1,463,083	-	-	66,921	-	3,765
454 Texas Department of Insurance	34,577	-	34,577	-	-	-	-	-
455 Railroad Commission of Texas	106,578	-	106,571	-	-	7	-	-
458 Texas Alcoholic Beverage Commission	230,323	-	230,223	-	-	-	-	100
464 Texas Board of Professional Land Surveying	210	-	210	-	-	-	-	-
476 Texas Racing Commission	96,512	-	96,512	-	-	-	-	-
477 Commission on State Emergency Communications	166,999	166,999	-	-	-	-	-	-
479 State Office of Risk Management	51,085	-	51,085	-	-	-	-	-
503 Texas Medical Board	602	-	550	-	-	-	-	52
529 Health and Human Services Commission	18,442,112	-	1,085,850	17,353,544	-	2,700	-	17
530 Department of Family and Protective Services	1,698,037	-	914,132	777,949	-	5,955	-	2
537 Department of State Health Services	2,187,133	530,865	864,388	791,754	-	28	-	97
538 Department of Assistive and Rehabilitative Services	74,561	-	63,815	10,401	-	345	-	-
539 Department of Aging and Disability Services	12,490,808	-	576,930	11,913,638	-	240	-	-
551 Department of Agriculture	180,025	-	60,317	117,810	-	12	-	1,887
554 Texas Animal Health Commission	50,119	-	40,934	-	-	-	-	9,185
555 Texas Cooperative Extension	119,167	-	119,167	-	-	-	-	-
556 Texas Agricultural Experiment Station	2,101	-	43	-	-	2,057	-	-
576 Texas Forest Service	134,151	134,151	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	87,985	-	87,985	-	-	-	-	-
592 Soil and Water Conservation Board	11,134	11,134	-	-	-	-	-	-
601 Texas Department of Transportation	21,259,546	60,616	3,845,819	24,291	16,157,855	1,024,597	132,000	14,368
665 Texas Juvenile Probation Commission	328,503	328,503	-	-	-	-	-	-
694 Texas Youth Commission	9,870	-	-	-	-	-	-	9,870
696 Texas Department of Criminal Justice	11,455,759	-	10,203,386	-	-	1,252,134	-	239
701 Texas Education Agency	50,263,611	50,224,384	39,227	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MEDINA (concluded)								
715 Prairie View A&M University	\$ 9,200	\$ -	\$ -	\$ 9,200	\$ -	\$ -	\$ -	\$ -
721 University of Texas at Austin	27,340	-	27,340	-	-	-	-	-
732 Texas A&M University-Kingsville	1,335	-	-	-	-	1,335	-	-
737 Angelo State University	881	-	881	-	-	-	-	-
742 University of Texas of the Permian Basin	30,416	-	30,416	-	-	-	-	-
743 University of Texas at San Antonio	332,294	-	329,919	2,375	-	-	-	-
745 University of Texas Health Science Center at San Antonio	964,030	-	963,810	-	-	-	-	220
753 Sam Houston State University	9,572	-	479	8,378	-	-	-	716
754 Texas State University-San Marcos	1,000	-	-	-	-	-	-	1,000
756 Sul Ross State University	5,952	-	284	-	-	915	-	4,753
760 Texas A&M University-Corpus Christi	57	-	57	-	-	-	-	-
781 Texas Higher Education Coordinating Board	9,200	-	-	9,000	-	-	-	200
802 Parks and Wildlife Department	403,775	15,893	275,816	-	-	104,920	-	7,146
808 Texas Historical Commission	25,361	-	-	25,361	-	-	-	-
813 Texas Commission on the Arts	374	-	-	374	-	-	-	-
902 Comptroller-State Fiscal	177,981	95,849	-	9,000	-	-	-	73,132
COUNTY TOTAL	141,274,081	52,549,340	28,249,302	38,461,891	16,157,855	2,468,069	132,000	3,255,623
MENARD								
102 House of Representatives	30	-	-	-	-	30	-	-
212 Office of Court Administration	(913)	(913)	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	38,254	38,213	-	-	-	-	-	41
302 Attorney General	303,866	-	-	301,233	-	-	-	2,633
304 Comptroller of Public Accounts	22	-	-	-	-	-	-	22
306 Texas State Library and Archives Commission	1,433	-	-	1,433	-	-	-	-
307 Secretary of State	27,451	21,000	-	6,451	-	-	-	-
320 Texas Workforce Commission	40,717	-	3,466	37,240	-	-	-	11
323 Teacher Retirement System of Texas	519,397	-	516,183	3,214	-	-	-	-
327 Employees Retirement System of Texas	22,799	-	17,799	5,000	-	-	-	-
332 Texas Department of Housing and Community Affairs	5,221	-	-	5,221	-	-	-	-
357 Office of Rural Community Affairs	151,399	151,399	-	-	-	-	-	-
362 Texas Lottery Commission	4,600	-	-	-	-	-	-	4,600
405 Texas Department of Public Safety	49,266	-	49,266	-	-	-	-	-
479 State Office of Risk Management	1,852	-	1,852	-	-	-	-	-
529 Health and Human Services Commission	958,392	-	-	952,156	-	5,396	-	840
530 Department of Family and Protective Services	18,468	-	-	18,468	-	-	-	-
537 Department of State Health Services	103,575	-	1,125	102,450	-	-	-	-
539 Department of Aging and Disability Services	837,943	-	-	837,943	-	-	-	-
551 Department of Agriculture	46,798	-	-	46,798	-	-	-	-
555 Texas Cooperative Extension	45,777	-	45,777	-	-	-	-	-
556 Texas Agricultural Experiment Station	4	-	4	-	-	-	-	-
576 Texas Forest Service	47,025	47,025	-	-	-	-	-	-
592 Soil and Water Conservation Board	9,604	9,604	-	-	-	-	-	-
601 Texas Department of Transportation	806,797	6,691	187,729	1,953	563,289	42,375	-	4,761
665 Texas Juvenile Probation Commission	26,614	26,614	-	-	-	-	-	-
696 Texas Department of Criminal Justice	42,943	-	42,943	-	-	-	-	-
701 Texas Education Agency	3,358,947	3,358,947	-	-	-	-	-	-
719 Texas State Technical College System	2,200	-	-	2,200	-	-	-	-
733 Texas Tech University	742	-	-	-	-	-	-	742
760 Texas A&M University-Corpus Christi	5	-	5	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	63,287	-	63,287	-	-	-	-	-
802 Parks and Wildlife Department	220,645	-	210,346	-	-	8,745	-	1,555
808 Texas Historical Commission	115	-	58	-	-	-	-	58
902 Comptroller-State Fiscal	42,714	33,513	-	-	-	-	-	9,200
COUNTY TOTAL	7,797,987	3,692,092	1,139,839	2,321,759	563,289	56,546	0	24,463
MIDLAND								
101 Senate	109,712	-	105,664	-	-	4,048	-	-
102 House of Representatives	137,587	-	135,313	-	-	2,274	-	-
103 Texas Legislative Council	78,973	-	-	-	-	22,169	31,295	25,509
107 Commission on Uniform State Laws	4,070	-	3,520	-	-	-	-	550
116 Sunset Advisory Commission	555	-	-	-	-	555	-	-
212 Office of Court Administration	477,046	76,607	376,781	-	-	612	-	23,046
231 Court of Appeals-Eleventh Court of Appeals District	169,297	-	169,297	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MIDLAND (continued)								
241 District Courts-Comptroller's Judiciary Section	\$ 1,049,302	\$ 293,401	\$ 737,373	\$ -	\$ -	\$ -	\$ -	\$ 18,528
242 State Commission on Judicial Conduct	2,811	-	2,811	-	-	-	-	-
300 Governor-Fiscal	1,378,289	299,456	52,154	776,679	-	-	-	250,000
302 Attorney General	22,903,102	179,769	695,011	21,667,331	-	44,642	-	316,350
304 Comptroller of Public Accounts	498,653	-	494,553	-	-	-	-	4,100
305 General Land Office	734,992	-	160,323	-	-	8,821	-	565,848
306 Texas State Library and Archives Commission	12,010	9,573	791	-	-	46	-	1,600
307 Secretary of State	217,810	217,258	(5)	57	-	500	-	-
312 State Securities Board	2,310	-	1,935	-	-	375	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	42,212	-	-	-	-	-	-	42,212
317 General Land Office-Fiscal	2,536,482	-	-	-	-	-	-	2,536,482
320 Texas Workforce Commission	16,755,267	19,469	324,024	16,394,097	-	2,075	-	15,602
323 Teacher Retirement System of Texas	8,238,618	-	7,058,225	1,180,394	-	-	-	-
327 Employees Retirement System of Texas	1,563,125	-	1,210,980	352,145	-	-	-	-
329 Texas Real Estate Commission	3	-	-	-	-	3	-	-
332 Texas Department of Housing and Community Affairs	683,492	300,474	-	381,339	-	-	-	1,679
356 Texas Ethics Commission	2,828	-	2,828	-	-	-	-	-
357 Office of Rural Community Affairs	(4,515)	447	-	(4,962)	-	-	-	-
362 Texas Lottery Commission	1,701,136	155,882	72,628	-	-	20,247	-	1,452,379
370 Texas Residential Construction Commission	4,842	-	4,842	-	-	-	-	-
401 Adjutant General's Department	21,101	-	19,365	516	-	1,220	-	-
403 Texas Veterans Commission	112,531	-	78,929	-	-	33,418	-	184
405 Texas Department of Public Safety	7,857,094	918,024	6,841,370	-	-	47,058	-	50,642
407 Commission on Law Enforcement Officer Standards and Education	2,815	-	2,739	-	-	58	-	18
448 Office of Injured Employee Counsel	34,454	-	34,454	-	-	-	-	-
451 Texas Department of Banking	3,792	-	3,792	-	-	-	-	-
452 Texas Department of Licensing and Regulation	68,879	-	68,857	-	-	-	-	22
454 Texas Department of Insurance	302,315	-	279,317	-	-	22,963	-	35
455 Railroad Commission of Texas	2,052,543	-	1,284,249	-	-	114,448	-	653,847
457 Texas State Board of Public Accountancy	8,071	-	8,071	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	391,327	29,641	357,033	3,144	-	1,400	-	110
472 Texas Structural Pest Control Board	300	-	-	-	-	300	-	-
477 Commission on State Emergency Communications	1,482,572	1,479,472	3,100	-	-	-	-	-
479 State Office of Risk Management	214,446	-	208,987	-	-	5,459	-	-
503 Texas Medical Board	14,815	-	13,762	-	-	-	-	1,053
504 State Board of Dental Examiners	907	-	907	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	13,949	-	13,694	-	-	254	-	-
512 State Board of Podiatric Medical Examiners	840	-	840	-	-	-	-	-
514 Texas Optometry Board	2,302	-	2,302	-	-	-	-	-
515 Texas State Board of Pharmacy	35	-	-	-	-	-	-	35
529 Health and Human Services Commission	74,027,190	-	2,678,488	69,804,951	-	1,487,922	-	55,830
530 Department of Family and Protective Services	7,855,919	-	4,077,667	3,757,671	-	20,531	-	51
533 Executive Council of Physical and Occupational Therapy Examiners	2,107	-	2,077	-	-	-	-	30
537 Department of State Health Services	11,455,360	885,543	2,037,286	8,497,381	-	20,015	-	15,135
538 Department of Assistive and Rehabilitative Services	3,408,843	-	446,366	2,950,504	-	5,001	-	6,972
539 Department of Aging and Disability Services	26,828,556	1,907,788	773,639	24,134,614	-	9,845	-	2,671
551 Department of Agriculture	244,523	138,586	89,209	15,531	-	-	-	1,198
554 Texas Animal Health Commission	19,151	-	-	-	-	101	-	19,050
555 Texas Cooperative Extension	116,482	-	112,710	-	-	2,698	-	1,074
556 Texas Agricultural Experiment Station	18,108	-	85	-	-	10,636	-	7,386
576 Texas Forest Service	118,413	111,436	1,234	-	-	5,743	-	1
582 Texas Commission on Environmental Quality	1,746,241	286,815	996,366	-	-	142,000	140,250	180,810
592 Soil and Water Conservation Board	53,591	11,037	-	42,554	-	-	-	-
601 Texas Department of Transportation	19,326,092	347,586	3,409,582	21,138	13,873,486	1,414,329	-	259,971
665 Texas Juvenile Probation Commission	761,316	761,316	-	-	-	-	-	-
694 Texas Youth Commission	704,910	-	633,581	-	-	42,611	-	28,717
696 Texas Department of Criminal Justice	4,646,453	1,977,419	2,290,442	-	-	375,584	-	3,009
701 Texas Education Agency	80,427,567	80,056,095	1,616	368,818	-	60	-	978
704 Public Community/Junior Colleges	10,469,734	10,469,734	-	-	-	-	-	-
714 University of Texas at Arlington	9,500	-	-	9,500	-	-	-	-
715 Prairie View A&M University	200	-	-	200	-	-	-	-
716 Texas Engineering Extension Service	1,535	-	1,535	-	-	-	-	-
717 Texas Southern University	18,779	-	19,229	-	-	-	-	(450)
718 Texas A&M University at Galveston	12,690	-	-	-	-	-	11,988	702

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MIDLAND (concluded)								
719 Texas State Technical College System	\$ 8,924	\$ -	\$ 1,107	\$ -	\$ -	\$ 5,763	\$ -	\$ 2,053
720 University of Texas System	5,359	-	5,359	-	-	-	-	-
721 University of Texas at Austin	80,032	-	68,899	-	-	9,131	-	2,002
723 University of Texas Medical Branch at Galveston	47,977	-	47,977	-	-	-	-	-
724 University of Texas at El Paso	35,301	-	-	-	-	5,872	-	29,429
727 Texas Transportation Institute	1,241	-	-	-	-	1,091	-	150
731 Texas Woman's University	2,866	-	2,866	-	-	-	-	-
733 Texas Tech University	213,280	-	178,999	16,625	-	1,075	4,761	11,820
737 Angelo State University	53,612	-	13,213	-	-	2,393	-	38,005
739 Texas Tech University Health Sciences Center	473,050	-	326,313	-	-	95,697	21,485	29,555
742 University of Texas of the Permian Basin	2,424,431	-	2,398,319	6,851	-	4,470	-	14,792
745 University of Texas Health Science Center at San Antonio	61	-	61	-	-	-	-	-
747 University of Texas at Brownsville	8,099	-	-	-	-	-	-	8,099
752 University of North Texas	12,932	-	-	12,932	-	-	-	-
753 Sam Houston State University	464	-	464	-	-	-	-	-
754 Texas State University-San Marcos	8,537	-	2,189	-	-	1,659	-	4,689
755 Stephen F. Austin State University	55,150	-	50,144	-	-	374	-	4,632
756 Sul Ross State University	10,839	-	-	-	-	9,514	-	1,325
757 West Texas A&M University	21,911	-	21,311	600	-	-	-	-
760 Texas A&M University-Corpus Christi	112	-	112	-	-	-	-	-
761 Texas A&M International University	33,141	-	-	-	-	591	-	32,550
771 Texas School for the Blind and Visually Impaired	1,030	-	420	-	-	-	-	610
781 Texas Higher Education Coordinating Board	1,105,463	1,014,141	-	69,416	-	-	-	21,905
788 Lamar State College-Port Arthur	1,917	-	-	-	-	-	-	1,917
802 Parks and Wildlife Department	662,163	39,181	543,750	-	-	65,358	-	13,874
809 State Preservation Board	1,647	-	-	-	-	-	-	1,647
813 Texas Commission on the Arts	40,906	-	1,394	39,512	-	-	-	-
902 Comptroller-State Fiscal	3,369,982	1,145,141	451,680	18,000	-	-	-	1,755,161
COUNTY TOTAL	322,838,783	103,131,291	42,516,503	150,517,536	13,873,486	4,073,007	209,779	8,517,182
MILAM								
101 Senate	44,447	-	44,383	-	-	64	-	-
102 House of Representatives	190	-	-	-	-	190	-	-
212 Office of Court Administration	29,816	29,816	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	372,126	71,771	299,900	-	-	-	-	455
300 Governor-Fiscal	101,577	26,712	74,865	-	-	-	-	-
302 Attorney General	3,734,367	8,830	117,891	3,553,497	-	-	-	54,149
303 Texas Building and Procurement Commission	76,102	-	76,102	-	-	-	-	-
304 Comptroller of Public Accounts	162	-	-	-	-	-	-	162
305 General Land Office	254,238	-	872	-	-	-	-	253,366
306 Texas State Library and Archives Commission	3,983	3,618	-	-	-	365	-	-
307 Secretary of State	2,302	-	96	1,206	-	1,000	-	-
308 State Auditor	221,126	-	221,126	-	-	-	-	-
313 Department of Information Resources	50,039	-	50,039	-	-	-	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	14,946	-	-	-	-	-	-	14,946
320 Texas Workforce Commission	1,356,944	-	231,179	1,123,482	-	-	-	2,282
323 Teacher Retirement System of Texas	5,772,770	-	5,626,515	146,256	-	-	-	-
327 Employees Retirement System of Texas	415,842	-	309,951	105,891	-	-	-	-
329 Texas Real Estate Commission	44,995	-	44,995	-	-	-	-	-
357 Office of Rural Community Affairs	231,232	167,074	-	64,157	-	-	-	-
362 Texas Lottery Commission	126,835	-	-	-	-	-	-	126,835
401 Adjutant General's Department	7,361	-	6,965	-	-	-	-	396
403 Texas Veterans Commission	502	-	-	-	-	-	-	502
405 Texas Department of Public Safety	662,989	137,425	516,898	-	-	-	-	8,667
407 Commission on Law Enforcement Officer Standards and Education	39,831	-	39,831	-	-	-	-	-
411 Texas Commission on Fire Protection	2,904	-	-	2,904	-	-	-	-
454 Texas Department of Insurance	126,504	-	125,982	-	-	-	-	523
455 Railroad Commission of Texas	56,019	-	56,019	-	-	-	-	-
476 Texas Racing Commission	56,968	-	56,968	-	-	-	-	-
479 State Office of Risk Management	22,384	-	22,384	-	-	-	-	-
529 Health and Human Services Commission	12,379,890	-	824,148	11,534,983	-	13,557	-	7,201
530 Department of Family and Protective Services	546,576	-	375,866	168,222	-	2,488	-	-
537 Department of State Health Services	1,567,328	325,077	635,928	598,195	-	8,128	-	-
538 Department of Assistive and Rehabilitative Services	166,765	-	147,389	19,376	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MILAM (concluded)								
539 Department of Aging and Disability Services	\$ 10,028,924	\$ -	\$ 287,385	\$ 9,731,906	\$ -	\$ 7,882	\$ -	\$ 1,751
551 Department of Agriculture	328,096	-	114,471	196,241	-	3,665	-	13,719
554 Texas Animal Health Commission	301,902	-	272,688	-	-	16,603	-	12,610
555 Texas Cooperative Extension	83,752	-	77,436	-	-	2,049	-	4,267
556 Texas Agricultural Experiment Station	7,256	-	2,766	-	-	4,002	-	487
557 Texas Veterinary Medical Diagnostic Laboratory	87	-	-	-	-	87	-	-
576 Texas Forest Service	167,994	167,085	-	-	-	167	-	743
580 Texas Water Development Board	628,000	-	-	-	-	-	-	628,000
582 Texas Commission on Environmental Quality	76,514	-	74,884	-	-	866	-	763
592 Soil and Water Conservation Board	39,362	-	34,135	5,228	-	-	-	-
601 Texas Department of Transportation	11,071,503	40,075	1,437,711	37,066	8,970,213	570,018	-	16,420
665 Texas Juvenile Probation Commission	614,184	614,184	-	-	-	-	-	-
694 Texas Youth Commission	834,398	-	800,436	-	-	392	33,510	60
696 Texas Department of Criminal Justice	756,354	143,967	585,182	-	-	6,431	-	20,775
701 Texas Education Agency	24,159,259	24,158,581	679	-	-	-	-	-
709 Texas A&M University System Health Science Center	3,708	-	363	-	-	3,107	-	239
711 Texas A&M University (Main University)	186,873	-	186,873	-	-	-	-	-
713 Tarleton State University	5,058	-	-	2,375	-	343	-	2,340
714 University of Texas at Arlington	4,750	-	-	4,750	-	-	-	-
719 Texas State Technical College System	37,369	-	37,369	-	-	-	-	-
721 University of Texas at Austin	144,759	-	144,263	-	-	82	-	414
731 Texas Woman's University	2,400	-	-	-	-	-	-	2,400
743 University of Texas at San Antonio	32,141	-	32,141	-	-	-	-	-
752 University of North Texas	32,128	-	22,628	9,500	-	-	-	-
753 Sam Houston State University	28,049	-	9,147	18,736	-	-	-	167
754 Texas State University-San Marcos	54,352	-	54,352	-	-	-	-	-
760 Texas A&M University-Corpus Christi	2,158	-	43	-	-	-	-	2,115
761 Texas A&M International University	3,237	-	-	-	-	1,913	-	1,323
771 Texas School for the Blind and Visually Impaired	21,281	-	21,230	-	-	-	-	52
781 Texas Higher Education Coordinating Board	5,000	-	-	5,000	-	-	-	-
785 University of Texas Health Center at Tyler	48,487	-	48,487	-	-	-	-	-
802 Parks and Wildlife Department	216,236	4,900	206,102	-	-	4,463	-	771
808 Texas Historical Commission	102,495	2,558	97,092	2,844	-	-	-	-
902 Comptroller-State Fiscal	150,122	108,355	-	-	-	-	-	41,767
COUNTY TOTAL	78,668,249	26,010,029	14,454,154	27,331,815	8,970,213	647,863	33,510	1,220,665
MILLS								
101 Senate	24	-	-	-	-	24	-	-
102 House of Representatives	72	-	-	-	-	72	-	-
212 Office of Court Administration	7,477	7,477	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	50,096	50,096	-	-	-	-	-	-
300 Governor-Fiscal	20,581	-	-	20,581	-	-	-	-
302 Attorney General	662,161	5	-	659,195	-	-	-	2,961
304 Comptroller of Public Accounts	10	-	-	-	-	-	-	10
305 General Land Office	44,897	-	44,346	-	-	551	-	-
306 Texas State Library and Archives Commission	1,696	1,696	-	-	-	-	-	-
307 Secretary of State	4,786	-	-	4,686	-	100	-	-
320 Texas Workforce Commission	89,539	-	7,678	81,852	-	-	-	10
323 Teacher Retirement System of Texas	2,527,218	-	2,491,570	35,648	-	-	-	-
327 Employees Retirement System of Texas	75,964	-	68,190	7,773	-	-	-	-
357 Office of Rural Community Affairs	300,235	296,208	-	4,027	-	-	-	-
362 Texas Lottery Commission	8,320	-	-	-	-	-	-	8,320
401 Adjutant General's Department	32,659	-	32,659	-	-	-	-	-
403 Texas Veterans Commission	376	-	-	-	-	-	-	376
405 Texas Department of Public Safety	292,529	61,646	230,520	-	-	363	-	-
479 State Office of Risk Management	29,684	-	29,684	-	-	-	-	-
529 Health and Human Services Commission	2,750,057	-	44,736	2,684,235	-	8,346	-	12,740
530 Department of Family and Protective Services	3,117,495	-	145,240	2,971,904	-	350	-	-
537 Department of State Health Services	106,440	-	50,620	55,820	-	-	-	-
538 Department of Assistive and Rehabilitative Services	1,654	-	-	1,294	-	360	-	-
539 Department of Aging and Disability Services	2,026,010	-	-	2,026,010	-	-	-	-
551 Department of Agriculture	78,796	-	-	78,796	-	-	-	-
555 Texas Cooperative Extension	56,104	-	56,104	-	-	-	-	-
556 Texas Agricultural Experiment Station	9	-	9	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MILLS (concluded)								
592 Soil and Water Conservation Board	\$ 16,030	\$ 16,030	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
601 Texas Department of Transportation	2,104,045	9,900	722,486	6,647	1,259,750	98,799	-	6,463
694 Texas Youth Commission	474,852	-	458,724	-	-	14,299	-	1,829
696 Texas Department of Criminal Justice	308,971	-	308,561	-	-	410	-	-
701 Texas Education Agency	4,891,564	4,891,564	-	-	-	-	-	-
713 Tarleton State University	14,250	-	-	14,250	-	-	-	-
719 Texas State Technical College System	148,378	-	145,728	2,650	-	-	-	-
733 Texas Tech University	530	-	-	-	-	-	-	530
752 University of North Texas	2,375	-	-	2,375	-	-	-	-
754 Texas State University-San Marcos	1,307	-	1,307	-	-	-	-	-
760 Texas A&M University-Corpus Christi	12	-	12	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	205	-	-	-	-	-	-	205
802 Parks and Wildlife Department	102,578	-	83,168	-	-	13,915	-	5,494
813 Texas Commission on the Arts	442	-	-	442	-	-	-	-
902 Comptroller-State Fiscal	48,897	25,199	-	-	-	-	-	23,698
COUNTY TOTAL	20,399,320	5,359,818	4,921,342	8,658,185	1,259,750	137,589	0	62,636
MITCHELL								
101 Senate	36	-	-	-	-	36	-	-
102 House of Representatives	34	-	-	-	-	34	-	-
212 Office of Court Administration	9,658	9,658	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	72,501	72,501	-	-	-	-	-	-
302 Attorney General	978,486	10	-	962,992	-	-	-	15,485
304 Comptroller of Public Accounts	45	-	-	-	-	-	-	45
306 Texas State Library and Archives Commission	2,034	2,034	-	-	-	-	-	-
307 Secretary of State	2,158	-	-	1,958	-	200	-	-
320 Texas Workforce Commission	167,765	-	8,274	158,834	-	-	-	657
323 Teacher Retirement System of Texas	1,519,006	-	1,379,865	139,141	-	-	-	-
327 Employees Retirement System of Texas	848,292	-	486,716	361,576	-	-	-	-
357 Office of Rural Community Affairs	158,053	141,368	-	16,685	-	-	-	-
362 Texas Lottery Commission	19,845	-	-	-	-	-	-	19,845
405 Texas Department of Public Safety	349,697	28,474	316,163	-	-	-	-	5,060
411 Texas Commission on Fire Protection	7,226	-	-	7,226	-	-	-	-
479 State Office of Risk Management	24,713	-	24,713	-	-	-	-	-
503 Texas Medical Board	11	-	-	-	-	-	-	11
529 Health and Human Services Commission	3,651,806	-	45,527	3,604,779	-	1,500	-	-
530 Department of Family and Protective Services	53,549	-	11,372	41,179	-	998	-	-
537 Department of State Health Services	548,893	39,381	375,481	132,723	-	1,270	-	37
538 Department of Assistive and Rehabilitative Services	2,061	-	-	2,061	-	-	-	-
539 Department of Aging and Disability Services	3,349,949	-	88,624	3,261,326	-	-	-	-
551 Department of Agriculture	12,431	-	-	12,431	-	-	-	-
554 Texas Animal Health Commission	63,742	-	62,108	-	-	-	-	1,634
555 Texas Cooperative Extension	29,908	-	29,908	-	-	-	-	-
556 Texas Agricultural Experiment Station	10	-	10	-	-	-	-	-
576 Texas Forest Service	12,509	12,509	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	37	-	-	-	-	-	-	37
592 Soil and Water Conservation Board	43,171	42,964	-	207	-	-	-	-
601 Texas Department of Transportation	1,950,595	12,953	645,649	10,863	1,184,875	94,306	-	1,949
694 Texas Youth Commission	78	-	-	-	-	78	-	-
696 Texas Department of Criminal Justice	12,179,286	-	11,341,433	-	-	837,081	-	771
701 Texas Education Agency	8,879,062	8,879,062	-	-	-	-	-	-
719 Texas State Technical College System	147,312	-	140,580	4,850	-	1,768	-	114
737 Angelo State University	6,201	-	6,201	-	-	-	-	-
742 University of Texas of the Permian Basin	1,543	-	1,543	-	-	-	-	-
753 Sam Houston State University	481	-	-	-	-	-	-	481
760 Texas A&M University-Corpus Christi	13	-	13	-	-	-	-	-
802 Parks and Wildlife Department	464,620	26,427	417,137	-	-	19,770	-	1,286
902 Comptroller-State Fiscal	113,302	96,772	-	-	-	-	-	16,530
COUNTY TOTAL	35,670,121	9,364,113	15,381,318	8,718,831	1,184,875	957,041	0	63,943
MONTAGUE								
102 House of Representatives	19,509	-	19,419	-	-	90	-	-
212 Office of Court Administration	14,531	14,531	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	196,558	43,630	152,644	-	-	-	-	284

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MONTAGUE (concluded)								
302 Attorney General	\$ 2,958,632	\$ 613	\$ -	\$ 2,925,657	\$ -	\$ -	\$ -	\$ 32,362
303 Texas Building and Procurement Commission	140	-	-	-	-	-	-	140
304 Comptroller of Public Accounts	300	-	-	-	-	-	-	300
305 General Land Office	466,558	-	-	-	-	-	-	466,558
306 Texas State Library and Archives Commission	4,137	4,137	-	-	-	-	-	-
307 Secretary of State	6,738	-	-	6,038	-	700	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	9,370	-	-	-	-	-	-	9,370
320 Texas Workforce Commission	691,847	-	23,033	661,262	-	-	-	7,552
323 Teacher Retirement System of Texas	4,022,896	-	3,873,467	149,429	-	-	-	-
327 Employees Retirement System of Texas	258,813	-	189,629	69,185	-	-	-	-
332 Texas Department of Housing and Community Affairs	5,355	-	-	-	-	-	-	5,355
357 Office of Rural Community Affairs	417,490	291,121	-	126,369	-	-	-	-
362 Texas Lottery Commission	3,136,170	2,369	-	-	-	-	-	3,133,801
401 Adjutant General's Department	106,758	-	106,758	-	-	-	-	-
405 Texas Department of Public Safety	786,343	137,062	621,464	-	-	22,441	-	5,375
479 State Office of Risk Management	64,541	-	64,541	-	-	-	-	-
503 Texas Medical Board	18,422	-	18,381	-	-	41	-	-
529 Health and Human Services Commission	7,203,834	-	157,231	6,981,456	-	57,208	-	7,940
530 Department of Family and Protective Services	554,915	-	369,177	182,782	-	2,956	-	-
537 Department of State Health Services	728,208	-	320,938	407,269	-	-	-	-
538 Department of Assistive and Rehabilitative Services	91,968	-	-	91,968	-	-	-	-
539 Department of Aging and Disability Services	6,938,337	-	351,712	6,586,625	-	-	-	-
551 Department of Agriculture	164,304	-	-	164,304	-	-	-	-
554 Texas Animal Health Commission	126,304	-	111,201	-	-	152	-	14,951
555 Texas Cooperative Extension	58,483	-	58,483	-	-	-	-	-
556 Texas Agricultural Experiment Station	189	-	27	-	-	163	-	-
576 Texas Forest Service	185,684	185,684	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	73,521	-	-	-	-	-	-	73,521
601 Texas Department of Transportation	11,622,901	51,295	1,785,412	17,913	9,199,370	551,379	-	17,531
665 Texas Juvenile Probation Commission	275,474	275,474	-	-	-	-	-	-
694 Texas Youth Commission	251,537	-	251,537	-	-	-	-	-
696 Texas Department of Criminal Justice	151,296	74,769	74,289	-	-	2,238	-	-
701 Texas Education Agency	15,708,697	15,708,697	-	-	-	-	-	-
713 Tarleton State University	10,702	-	1,132	9,500	-	70	-	-
714 University of Texas at Arlington	4,750	-	-	4,750	-	-	-	-
731 Texas Woman's University	4,750	-	-	4,750	-	-	-	-
733 Texas Tech University	4,750	-	-	4,750	-	-	-	-
735 Midwestern State University	11,767	-	6,143	5,624	-	-	-	-
752 University of North Texas	99,299	-	77,924	21,375	-	-	-	-
755 Stephen F. Austin State University	11,935	-	10,935	-	-	-	-	1,000
756 Sul Ross State University	50	-	-	-	-	50	-	-
760 Texas A&M University-Corpus Christi	35	-	35	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	975	-	-	-	-	-	-	975
781 Texas Higher Education Coordinating Board	5,032	-	-	5,000	-	-	-	32
802 Parks and Wildlife Department	58,673	-	57,978	-	-	695	-	-
902 Comptroller-State Fiscal	68,639	36,111	-	3,000	-	-	-	29,528
COUNTY TOTAL	57,602,117	16,825,492	8,703,492	18,429,006	9,199,370	638,182	0	3,806,574
MONTGOMERY								
101 Senate	277,987	-	231,994	-	-	45,993	-	-
102 House of Representatives	222,316	-	213,822	-	-	7,869	-	625
103 Texas Legislative Council	373	-	-	-	-	373	-	-
201 Supreme Court	56,874	-	2,374	54,500	-	-	-	-
212 Office of Court Administration	856,547	462,228	370,812	-	-	-	-	23,507
221 Court of Appeals-First Court of Appeals District	73,374	-	72,744	-	-	630	-	-
222 Court of Appeals-Second Court of Appeals District	423	-	-	-	-	423	-	-
229 Court of Appeals-Ninth Court of Appeals District	497,457	-	497,282	-	-	-	-	175
241 District Courts-Comptroller's Judiciary Section	1,455,151	468,172	977,449	-	-	-	-	9,531
300 Governor-Fiscal	1,260,899	198,398	-	267,981	-	-	-	794,520
301 Governor-Executive	1,790	-	990	-	-	633	-	167
302 Attorney General	42,606,443	85,866	1,289,518	40,623,925	-	22,617	-	584,516
303 Texas Building and Procurement Commission	21,243	-	-	-	-	21,243	-	-
304 Comptroller of Public Accounts	655,301	-	391,592	-	-	254,011	-	9,698
305 General Land Office	6,612,640	39,430	-	44,100	-	-	-	6,529,111

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MONTGOMERY (continued)								
306 Texas State Library and Archives Commission	\$ 41,430	\$ 39,088	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,342
307 Secretary of State	131,077	20,603	150	107,824	-	2,500	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	332,104	-	-	-	-	-	-	332,104
317 General Land Office-Fiscal	903,955	-	-	-	-	-	-	903,955
320 Texas Workforce Commission	16,992,381	181,365	860,395	15,778,123	-	87,162	-	85,337
323 Teacher Retirement System of Texas	12,346,860	-	8,407,544	3,928,309	-	10,977	-	30
327 Employees Retirement System of Texas	3,619,656	-	2,501,063	1,116,604	-	-	-	1,990
329 Texas Real Estate Commission	2,911	-	2,815	-	-	96	-	-
332 Texas Department of Housing and Community Affairs	1,379,653	496,994	67,702	806,048	-	-	-	8,910
338 State Pension Review Board	729	-	729	-	-	-	-	-
347 Texas Public Finance Authority	40,134	-	-	-	-	-	10,473	29,661
357 Office of Rural Community Affairs	432,479	432,379	-	-	-	-	-	100
362 Texas Lottery Commission	3,751,368	250,985	-	-	-	-	-	3,500,383
370 Texas Residential Construction Commission	1,862	-	1,797	-	-	65	-	-
401 Adjutant General's Department	152,587	-	140,335	5,100	-	6,227	-	925
403 Texas Veterans Commission	110,721	-	109,612	-	-	-	-	1,109
405 Texas Department of Public Safety	9,590,026	2,999,162	6,374,405	17,892	-	31,458	-	167,109
409 Commission on Jail Standards	633	-	633	-	-	-	-	-
411 Texas Commission on Fire Protection	12,066	-	398	11,668	-	-	-	-
450 Department of Savings and Mortgage Lending	761	-	-	-	-	761	-	-
451 Texas Department of Banking	160,778	-	160,778	-	-	-	-	-
452 Texas Department of Licensing and Regulation	60,325	-	60,002	-	-	-	-	323
454 Texas Department of Insurance	117,606	-	117,128	-	-	437	-	41
455 Railroad Commission of Texas	144,083	100,000	97,698	-	-	(124,876)	-	71,261
456 Board of Plumbing Examiners	62,431	-	61,876	-	-	555	-	-
457 Texas State Board of Public Accountancy	8,386	-	-	-	-	-	-	8,386
458 Texas Alcoholic Beverage Commission	540,945	-	507,546	-	-	33,244	-	155
466 Office of Consumer Credit Commissioner	67,570	-	67,570	-	-	-	-	-
472 Texas Structural Pest Control Board	51,741	-	51,741	-	-	-	-	-
476 Texas Racing Commission	213,527	-	213,527	-	-	-	-	-
477 Commission on State Emergency Communications	1,485,261	1,485,261	-	-	-	-	-	-
479 State Office of Risk Management	358,950	-	358,950	-	-	-	-	-
503 Texas Medical Board	134,791	-	125,068	-	-	1,112	-	8,610
506 University of Texas M.D. Anderson Cancer Center	333,324	-	314,489	-	-	18,835	-	-
508 Texas Board of Chiropractic Examiners	1,588	-	1,588	-	-	-	-	-
520 Board of Examiners of Psychologists	550	-	550	-	-	-	-	-
527 Texas Cancer Council	252	-	252	-	-	-	-	-
529 Health and Human Services Commission	110,404,304	-	2,339,837	107,306,145	-	650,733	-	107,588
530 Department of Family and Protective Services	24,073,972	-	3,281,263	20,772,418	-	20,272	-	20
533 Executive Council of Physical and Occupational Therapy Examiners	1,189	-	1,189	-	-	-	-	-
537 Department of State Health Services	13,748,859	1,154,917	512,865	12,063,815	-	13,311	-	3,951
538 Department of Assistive and Rehabilitative Services	2,246,631	-	1,344,577	893,922	-	3,882	-	4,249
539 Department of Aging and Disability Services	29,859,282	-	420,010	28,941,984	-	496,822	-	466
551 Department of Agriculture	355,179	28,845	234,560	81,431	-	1,564	-	8,778
554 Texas Animal Health Commission	31,881	-	30,498	-	-	1,283	-	100
555 Texas Cooperative Extension	178,244	-	178,244	-	-	-	-	-
556 Texas Agricultural Experiment Station	14,108	-	208	-	-	-	13,855	45
557 Texas Veterinary Medical Diagnostic Laboratory	1,008	-	-	-	-	1,008	-	-
576 Texas Forest Service	296,424	118,423	168,165	-	-	5,714	-	4,122
580 Texas Water Development Board	364,680	202,000	162,630	-	-	-	-	50
582 Texas Commission on Environmental Quality	4,918,036	142,487	432,569	3,779,101	-	18,964	20,760	524,155
592 Soil and Water Conservation Board	11,677	7,191	1,387	2,554	-	-	-	545
601 Texas Department of Transportation	136,375,542	745,732	7,929,832	82,834	119,271,997	7,743,851	95,900	505,396
665 Texas Juvenile Probation Commission	1,760,869	1,759,597	-	-	-	-	-	1,272
694 Texas Youth Commission	120,872	-	95,440	-	-	25,299	-	133
696 Texas Department of Criminal Justice	38,760,842	3,371,711	32,035,028	-	-	1,922,277	885,519	546,308
701 Texas Education Agency	249,801,818	249,715,942	84,258	-	-	-	-	1,618
704 Public Community/Junior Colleges	49,113,362	49,113,362	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	59,794	-	58,205	-	-	1,324	-	265
711 Texas A&M University (Main University)	162,219	-	155,829	-	-	2,093	-	4,297
712 Texas Engineering Experiment Station	10,266	-	10,266	-	-	-	-	-
713 Tarleton State University	4,527	-	568	-	-	3,749	-	210
714 University of Texas at Arlington	59,989	-	54,006	4,750	-	-	1,233	-
715 Prairie View A&M University	806,104	-	-	21,544	-	783,633	-	926

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MONTGOMERY (concluded)								
716 Texas Engineering Extension Service	\$ 10,403	\$ -	\$ 1,979	\$ -	\$ -	\$ 6,639	\$ -	\$ 1,785
717 Texas Southern University	194,563	-	158,597	-	-	7,127	-	28,839
719 Texas State Technical College System	34,873	-	-	-	-	9,358	6,785	18,731
721 University of Texas at Austin	111,398	-	95,939	-	-	7,575	-	7,884
723 University of Texas Medical Branch at Galveston	374,095	-	374,298	-	-	(188)	-	(15)
724 University of Texas at El Paso	29,500	-	-	-	-	29,500	-	-
730 University of Houston	853,271	-	823,207	-	-	26,682	-	3,382
731 Texas Woman's University	123,583	-	104,499	-	-	1,010	-	18,074
733 Texas Tech University	15,255	-	255	-	-	-	15,000	-
734 Lamar University	110,034	-	107,384	-	-	2,650	-	-
737 Angelo State University	1,000	-	820	-	-	-	-	180
739 Texas Tech University Health Sciences Center	38,855	-	38,403	-	-	-	-	452
743 University of Texas at San Antonio	8,122	-	5,747	2,375	-	-	-	-
744 University of Texas Health Science Center at Houston	1,535,910	-	1,535,724	-	-	186	-	-
745 University of Texas Health Science Center at San Antonio	111,510	-	111,161	-	-	324	-	25
750 University of Texas at Tyler	8,130	-	5,377	2,375	-	351	-	27
752 University of North Texas	40,361	-	-	40,361	-	-	-	-
753 Sam Houston State University	6,842,170	-	6,423,218	290,464	-	100,923	-	27,565
754 Texas State University-San Marcos	10,562	-	3,562	-	-	-	-	7,000
755 Stephen F. Austin State University	139,434	-	138,434	-	-	-	-	1,000
756 Sul Ross State University	4,236	-	4,056	-	-	-	-	180
757 West Texas A&M University	180	-	-	-	-	-	-	180
759 University of Houston-Clear Lake	3,431	-	2,615	-	-	-	-	816
760 Texas A&M University-Corpus Christi	52,567	-	275	-	-	-	39,750	12,542
761 Texas A&M International University	4,664	-	-	-	-	-	-	4,664
763 University of North Texas Health Science Center at Fort Worth	3,239	-	-	-	-	3,239	-	-
764 Texas A&M University-Texarkana	1,470	-	-	-	-	-	-	1,470
771 Texas School for the Blind and Visually Impaired	3,166	-	2,633	-	-	-	-	532
772 Texas School for the Deaf	955	-	-	-	-	910	-	45
781 Texas Higher Education Coordinating Board	3,465,398	2,832,433	-	632,884	-	-	-	81
784 University of Houston-Downtown	668,014	-	645,525	-	-	22,485	-	4
787 Lamar State College-Orange	990	-	990	-	-	-	-	-
788 Lamar State College-Port Arthur	12,246	-	-	-	-	5,934	-	6,311
789 Lamar Institute of Technology	718	-	-	-	-	-	-	718
802 Parks and Wildlife Department	698,254	14,888	336,403	-	-	90,263	32,564	224,137
808 Texas Historical Commission	200	-	-	-	-	-	-	200
809 State Preservation Board	42,453	-	12,781	-	-	1,370	-	28,301
902 Comptroller-State Fiscal	6,230,914	2,481,984	1,987,068	5,185	-	-	-	1,756,677
907 Comptroller-State Energy Conservation Office	414,601	-	-	414,601	-	-	-	-
COUNTY TOTAL	793,926,719	318,949,441	87,107,305	238,100,816	119,271,997	12,434,462	1,121,838	16,940,860
MOORE								
101 Senate	63	-	-	-	-	63	-	-
102 House of Representatives	66,476	-	64,929	-	-	107	-	1,440
212 Office of Court Administration	41,511	37,551	-	-	-	-	-	3,960
241 District Courts-Comptroller's Judiciary Section	275,665	116,882	156,450	-	-	-	-	2,333
300 Governor-Fiscal	111,649	-	-	111,649	-	-	-	-
302 Attorney General	2,265,147	12,727	-	2,235,023	-	-	-	17,397
304 Comptroller of Public Accounts	253	-	-	-	-	-	-	253
305 General Land Office	73,357	-	-	-	-	-	-	73,357
306 Texas State Library and Archives Commission	4,188	4,188	-	-	-	-	-	-
307 Secretary of State	8,905	6,300	-	2,605	-	-	-	-
320 Texas Workforce Commission	425,500	-	50,052	371,813	-	-	-	3,635
323 Teacher Retirement System of Texas	370,044	-	290,294	79,750	-	-	-	-
327 Employees Retirement System of Texas	195,268	-	177,566	17,702	-	-	-	-
357 Office of Rural Community Affairs	47,177	-	-	47,177	-	-	-	-
362 Texas Lottery Commission	11,208	-	-	-	-	-	-	11,208
405 Texas Department of Public Safety	760,536	47,885	701,238	-	-	2,085	-	9,328
479 State Office of Risk Management	25,373	-	25,373	-	-	-	-	-
529 Health and Human Services Commission	8,147,547	-	146,438	7,937,579	-	57,584	-	5,945
530 Department of Family and Protective Services	232,780	-	157,412	74,364	-	851	-	153
537 Department of State Health Services	220,839	11,475	-	208,358	-	-	-	1,006
538 Department of Assistive and Rehabilitative Services	4,592	-	-	4,592	-	-	-	-
539 Department of Aging and Disability Services	2,128,438	-	58,669	2,069,769	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MOORE (concluded)								
551 Department of Agriculture	\$ 7,006	\$ -	\$ -	\$ 6,812	\$ -	\$ 193	\$ -	\$ -
554 Texas Animal Health Commission	590	-	-	-	-	577	-	13
555 Texas Cooperative Extension	41,278	-	40,881	-	-	397	-	-
556 Texas Agricultural Experiment Station	101,126	-	58,225	-	-	27,646	-	15,256
576 Texas Forest Service	134,935	134,223	712	-	-	-	-	-
592 Soil and Water Conservation Board	14,818	14,818	-	-	-	-	-	-
601 Texas Department of Transportation	10,829,066	16,402	1,112,522	32,152	9,031,582	597,906	-	38,501
665 Texas Juvenile Probation Commission	170,137	170,137	-	-	-	-	-	-
696 Texas Department of Criminal Justice	1,968,296	301,382	1,661,035	-	-	5,879	-	-
701 Texas Education Agency	8,389,579	8,388,747	831	-	-	-	-	-
733 Texas Tech University	4,750	-	-	4,750	-	-	-	-
739 Texas Tech University Health Sciences Center	250	-	-	-	-	-	-	250
752 University of North Texas	4,750	-	-	4,750	-	-	-	-
753 Sam Houston State University	481	-	-	-	-	-	-	481
757 West Texas A&M University	98,606	-	47,062	1,100	-	165	-	50,279
760 Texas A&M University-Corpus Christi	16	-	16	-	-	-	-	-
781 Texas Higher Education Coordinating Board	5,000	-	-	5,000	-	-	-	-
783 University of Houston System	626	-	626	-	-	-	-	-
802 Parks and Wildlife Department	106,260	-	103,634	-	-	2,464	-	163
902 Comptroller-State Fiscal	129,638	101,950	-	(2,931)	-	-	-	30,619
COUNTY TOTAL	37,423,721	9,364,668	4,853,964	13,212,016	9,031,582	695,916	0	265,575
MORRIS								
102 House of Representatives	126	-	-	-	-	126	-	-
212 Office of Court Administration	60,983	16,682	44,051	-	-	-	-	250
241 District Courts-Comptroller's Judiciary Section	364,266	54,662	309,278	-	-	-	-	325
300 Governor-Fiscal	165,000	165,000	-	-	-	-	-	-
302 Attorney General	2,305,446	263	51,493	2,230,134	-	-	-	23,556
304 Comptroller of Public Accounts	319	-	-	-	-	-	-	319
306 Texas State Library and Archives Commission	3,247	3,247	-	-	-	-	-	-
307 Secretary of State	12,451	-	-	11,951	-	500	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	13,622	-	-	-	-	-	-	13,622
320 Texas Workforce Commission	845,904	-	11,367	823,850	-	-	-	10,687
323 Teacher Retirement System of Texas	3,000,081	-	2,869,997	130,084	-	-	-	-
327 Employees Retirement System of Texas	236,396	-	154,075	82,322	-	-	-	-
332 Texas Department of Housing and Community Affairs	154,300	124,800	-	-	-	-	-	29,500
357 Office of Rural Community Affairs	422,676	422,676	-	-	-	-	-	-
362 Texas Lottery Commission	65,602	-	-	-	-	-	-	65,602
405 Texas Department of Public Safety	199,114	1,054	198,060	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	53,107	-	53,107	-	-	-	-	-
479 State Office of Risk Management	9,167	-	9,167	-	-	-	-	-
515 Texas State Board of Pharmacy	8	-	-	-	-	-	-	8
529 Health and Human Services Commission	6,736,810	-	202,023	6,279,856	-	253,912	-	1,020
530 Department of Family and Protective Services	589,773	-	498,835	82,137	-	8,801	-	-
537 Department of State Health Services	393,459	-	84,470	308,326	-	560	-	103
538 Department of Assistive and Rehabilitative Services	101,441	-	36,162	65,279	-	-	-	-
539 Department of Aging and Disability Services	5,400,316	-	132,573	5,266,983	-	760	-	-
551 Department of Agriculture	62,673	-	-	62,673	-	-	-	-
555 Texas Cooperative Extension	20,929	-	20,929	-	-	-	-	-
556 Texas Agricultural Experiment Station	13	-	13	-	-	-	-	-
576 Texas Forest Service	117,790	117,569	-	-	-	221	-	-
582 Texas Commission on Environmental Quality	17,957	-	17,957	-	-	-	-	-
592 Soil and Water Conservation Board	13,548	-	-	13,548	-	-	-	-
601 Texas Department of Transportation	6,759,188	6,762	474,901	10,348	5,947,564	312,751	-	6,863
696 Texas Department of Criminal Justice	1,748,096	97,984	1,649,932	-	-	180	-	-
701 Texas Education Agency	5,779,201	5,779,201	-	-	-	-	-	-
715 Prairie View A&M University	50	-	-	-	-	50	-	-
731 Texas Woman's University	9,500	-	-	9,500	-	-	-	-
750 University of Texas at Tyler	4,750	-	-	4,750	-	-	-	-
751 Texas A&M University-Commerce	17,989	-	17,989	-	-	-	-	-
753 Sam Houston State University	7,809	-	2,926	4,750	-	-	-	133
760 Texas A&M University-Corpus Christi	17	-	17	-	-	-	-	-
764 Texas A&M University-Texarkana	3,318	-	2,046	-	-	38	-	1,234
771 Texas School for the Blind and Visually Impaired	769	-	-	-	-	-	-	769

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MORRIS (concluded)								
781 Texas Higher Education Coordinating Board	\$ 32	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32
784 University of Houston-Downtown	91,819	-	91,819	-	-	-	-	-
802 Parks and Wildlife Department	458,919	-	436,935	-	-	19,497	-	2,487
902 Comptroller-State Fiscal	53,513	45,554	-	(4,000)	-	-	-	11,959
COUNTY TOTAL	36,301,494	6,835,455	7,370,124	15,382,488	5,947,564	597,395	0	168,468
MOTLEY								
101 Senate	27	-	-	-	-	27	-	-
102 House of Representatives	25	-	-	-	-	25	-	-
241 District Courts-Comptroller's Judiciary Section	36,271	35,985	-	-	-	-	-	286
302 Attorney General	169,698	12	-	169,686	-	-	-	-
304 Comptroller of Public Accounts	22	-	-	-	-	-	-	22
306 Texas State Library and Archives Commission	1,590	1,590	-	-	-	-	-	-
307 Secretary of State	1,253	-	-	1,253	-	-	-	-
320 Texas Workforce Commission	42,221	-	1,826	40,395	-	-	-	-
323 Teacher Retirement System of Texas	229,074	-	226,010	3,064	-	-	-	-
327 Employees Retirement System of Texas	23,228	-	23,228	-	-	-	-	-
357 Office of Rural Community Affairs	36,471	36,471	-	-	-	-	-	-
405 Texas Department of Public Safety	57,092	-	57,092	-	-	-	-	-
529 Health and Human Services Commission	388,546	-	-	388,546	-	-	-	-
537 Department of State Health Services	6,794	1,443	-	5,351	-	-	-	-
538 Department of Assistive and Rehabilitative Services	340	-	-	340	-	-	-	-
539 Department of Aging and Disability Services	165,164	-	-	165,164	-	-	-	-
551 Department of Agriculture	35,698	-	-	35,698	-	-	-	-
555 Texas Cooperative Extension	35,469	-	35,469	-	-	-	-	-
556 Texas Agricultural Experiment Station	2	-	2	-	-	-	-	-
592 Soil and Water Conservation Board	5,957	5,957	-	-	-	-	-	-
601 Texas Department of Transportation	1,369,741	5,594	618,136	903	702,035	42,140	-	933
696 Texas Department of Criminal Justice	46,840	-	46,840	-	-	-	-	-
701 Texas Education Agency	1,248,850	1,248,850	-	-	-	-	-	-
752 University of North Texas	4,750	-	-	4,750	-	-	-	-
757 West Texas A&M University	1,831	-	831	-	-	-	-	1,000
760 Texas A&M University-Corpus Christi	3	-	3	-	-	-	-	-
802 Parks and Wildlife Department	71,179	-	59,005	-	-	12,140	-	34
902 Comptroller-State Fiscal	16,349	15,372	-	-	-	-	-	977
907 Comptroller-State Energy Conservation Office	75	-	-	-	-	-	-	75
COUNTY TOTAL	3,994,558	1,351,273	1,068,442	815,150	702,035	54,332	0	3,326
NACOGDOCHES								
101 Senate	2,328	-	2,184	-	-	144	-	-
102 House of Representatives	91,901	-	91,612	-	-	289	-	-
201 Supreme Court	3,154,280	-	-	3,154,280	-	-	-	-
212 Office of Court Administration	38,638	35,038	-	-	-	-	-	3,600
241 District Courts-Comptroller's Judiciary Section	614,793	162,788	450,596	-	-	-	-	1,410
300 Governor-Fiscal	104,616	(157)	1,141	103,606	-	-	-	25
302 Attorney General	8,723,599	55,564	1,087,070	7,417,240	-	3,500	-	160,226
303 Texas Building and Procurement Commission	15,076	-	8,826	-	-	-	6,250	-
304 Comptroller of Public Accounts	242,904	-	241,486	-	-	410	-	1,008
305 General Land Office	1,060,176	-	-	-	-	-	-	1,060,176
306 Texas State Library and Archives Commission	5,254	3,855	-	-	-	-	-	1,399
307 Secretary of State	35,697	26,971	-	7,727	-	1,000	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	1,489,974	-	-	-	-	-	-	1,489,974
320 Texas Workforce Commission	2,221,882	-	208,756	1,992,369	-	15,469	-	5,288
323 Teacher Retirement System of Texas	5,182,407	-	4,706,514	475,892	-	-	-	-
327 Employees Retirement System of Texas	2,427,032	-	2,191,410	235,623	-	-	-	-
332 Texas Department of Housing and Community Affairs	4,715,349	311,851	-	4,403,498	-	-	-	-
357 Office of Rural Community Affairs	323,452	238,438	67,642	17,117	-	165	-	89
362 Texas Lottery Commission	595,987	-	-	-	-	-	-	595,987
370 Texas Residential Construction Commission	422	-	415	-	-	-	-	8
401 Adjutant General's Department	2,030,007	-	2,019,381	3,375	-	1,489	-	5,762
403 Texas Veterans Commission	58,974	-	58,974	-	-	-	-	-
405 Texas Department of Public Safety	1,567,019	172,719	1,316,966	5,979	-	10,410	-	60,944
411 Texas Commission on Fire Protection	99,177	-	71,376	27,723	-	56	-	22
454 Texas Department of Insurance	72,731	-	72,187	-	-	545	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
NACOGDOCHES (continued)								
455 Railroad Commission of Texas	\$ 108,403	\$ -	\$ 106,982	\$ -	\$ -	\$ 1,421	\$ -	\$ -
457 Texas State Board of Public Accountancy	2,550	-	2,550	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	95,181	1,142	93,520	-	-	-	-	520
472 Texas Structural Pest Control Board	724	-	724	-	-	-	-	-
479 State Office of Risk Management	220,822	-	220,822	-	-	-	-	-
503 Texas Medical Board	36,196	-	35,375	-	-	-	-	821
506 University of Texas M.D. Anderson Cancer Center	89,797	-	89,797	-	-	-	-	-
529 Health and Human Services Commission	43,793,886	-	1,183,631	42,304,505	-	300,839	-	4,912
530 Department of Family and Protective Services	3,755,281	-	2,246,038	1,488,007	-	15,982	-	5,254
537 Department of State Health Services	5,306,134	-	2,603,014	2,694,483	-	4,314	-	4,324
538 Department of Assistive and Rehabilitative Services	952,336	-	273,409	658,729	-	520	-	19,677
539 Department of Aging and Disability Services	17,725,160	-	3,125,310	14,594,101	-	2,661	-	3,087
551 Department of Agriculture	17,955	-	17,781	175	-	-	-	-
554 Texas Animal Health Commission	58,450	-	58,450	-	-	-	-	-
555 Texas Cooperative Extension	119,788	-	118,635	-	-	794	-	359
556 Texas Agricultural Experiment Station	50,006	-	49,710	-	-	296	-	-
576 Texas Forest Service	659,247	137,851	488,378	22,905	-	6,083	-	4,029
580 Texas Water Development Board	20	-	-	-	-	20	-	-
582 Texas Commission on Environmental Quality	83,429	-	82,680	-	-	-	-	749
592 Soil and Water Conservation Board	223,081	46,320	140,343	34,975	-	1,443	-	-
601 Texas Department of Transportation	15,540,761	80,651	2,763,457	28,049	10,792,207	784,280	32,890	1,059,228
665 Texas Juvenile Probation Commission	379,589	379,066	-	-	-	-	-	523
694 Texas Youth Commission	230,759	-	213,058	-	-	10,803	-	6,898
696 Texas Department of Criminal Justice	3,418,003	479,995	2,447,768	-	-	298,866	185,441	5,933
701 Texas Education Agency	52,160,026	52,159,327	699	-	-	-	-	-
709 Texas A&M University System Health Science Center	51,736	-	51,736	-	-	-	-	-
710 Texas A&M University System	262	-	-	-	-	262	-	-
711 Texas A&M University (Main University)	393,377	-	363,731	-	-	29,315	-	331
713 Tarleton State University	96,333	-	91,583	4,750	-	-	-	-
714 University of Texas at Arlington	45,896	-	17,855	25,722	-	2,319	-	-
715 Prairie View A&M University	60,927	-	45,627	12,900	-	-	-	2,400
716 Texas Engineering Extension Service	8,883	-	5,164	-	-	3,620	-	98
719 Texas State Technical College System	62,251	-	31,411	-	-	25,864	-	4,975
721 University of Texas at Austin	113,953	-	112,953	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	635,327	-	635,327	-	-	-	-	-
730 University of Houston	84,210	-	84,210	-	-	-	-	-
731 Texas Woman's University	118,979	-	113,853	4,750	-	376	-	-
732 Texas A&M University-Kingsville	167,818	-	167,818	-	-	-	-	-
733 Texas Tech University	252,216	-	249,290	1,000	-	-	-	1,926
734 Lamar University	151,767	-	151,667	-	-	-	-	100
736 University of Texas-Pan American	1,423	-	1,423	-	-	-	-	-
738 University of Texas at Dallas	30,473	-	25,723	4,750	-	-	-	-
739 Texas Tech University Health Sciences Center	4,806	-	4,806	-	-	-	-	-
742 University of Texas of the Permian Basin	13,597	-	13,597	-	-	-	-	-
743 University of Texas at San Antonio	105,470	-	105,470	-	-	-	-	-
744 University of Texas Health Science Center at Houston	144,334	-	144,334	-	-	-	-	-
750 University of Texas at Tyler	200,897	-	180,849	19,000	-	1,025	-	24
751 Texas A&M University-Commerce	155,482	-	140,447	-	-	1,321	12,807	907
752 University of North Texas	201,143	-	163,486	22,502	-	15,155	-	-
753 Sam Houston State University	267,455	-	237,699	29,032	-	413	179	131
754 Texas State University-San Marcos	293,129	-	293,129	-	-	-	-	-
755 Stephen F. Austin State University	51,097,182	-	45,969,250	3,285,650	-	257,863	1,057,810	526,609
757 West Texas A&M University	616	-	616	-	-	-	-	-
759 University of Houston-Clear Lake	50,368	-	50,368	-	-	-	-	-
760 Texas A&M University-Corpus Christi	(1,017)	-	(1,017)	-	-	-	-	-
761 Texas A&M International University	725	-	-	-	-	-	-	725
771 Texas School for the Blind and Visually Impaired	3,410	-	2,980	-	-	-	-	430
772 Texas School for the Deaf	259	-	-	-	-	-	-	259
781 Texas Higher Education Coordinating Board	4,020,843	-	-	593,180	-	-	-	3,427,663
784 University of Houston-Downtown	4,354	-	4,354	-	-	-	-	-
785 University of Texas Health Center at Tyler	28,492	-	28,492	-	-	-	-	-
802 Parks and Wildlife Department	666,802	-	486,435	-	-	17,863	28,037	134,467
808 Texas Historical Commission	87,370	12,017	-	74,978	-	-	-	375
813 Texas Commission on the Arts	2,192	-	-	2,192	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
NACOGDOCHES (concluded)								
902 Comptroller-State Fiscal	\$ 1,149,241	\$ 519,046	\$ -	\$ 3,170	\$ -	\$ -	\$ -	\$ 627,025
907 Comptroller-State Energy Conservation Office	75	-	-	-	-	-	-	75
COUNTY TOTAL	240,674,317	54,822,482	78,933,332	83,753,933	10,792,207	1,817,197	1,323,413	9,231,751
NAVARRO								
101 Senate	419	-	-	-	-	135	-	284
102 House of Representatives	33,022	-	32,853	-	-	170	-	-
212 Office of Court Administration	28,155	28,155	-	-	-	-	-	-
230 Court of Appeals-Tenth Court of Appeals District	40,158	-	40,158	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	369,806	69,444	299,723	-	-	-	-	640
300 Governor-Fiscal	50,000	-	-	50,000	-	-	-	-
302 Attorney General	7,381,016	780	163,136	7,141,638	-	-	-	75,462
304 Comptroller of Public Accounts	132,612	-	131,252	-	-	-	-	1,360
305 General Land Office	1,088,843	-	-	-	-	-	-	1,088,843
306 Texas State Library and Archives Commission	3,462	3,262	-	200	-	-	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	77,177	-	-	-	-	-	-	77,177
320 Texas Workforce Commission	2,152,119	109,965	156,301	1,876,407	-	600	-	8,845
323 Teacher Retirement System of Texas	4,007,207	-	3,685,059	322,148	-	-	-	-
327 Employees Retirement System of Texas	1,240,925	-	683,334	557,591	-	-	-	-
332 Texas Department of Housing and Community Affairs	3,664,785	71,980	-	3,588,351	-	-	-	4,454
357 Office of Rural Community Affairs	932,475	930,967	-	1,508	-	-	-	-
360 State Office of Administrative Hearings	36,121	-	36,121	-	-	-	-	-
362 Texas Lottery Commission	170,095	-	-	-	-	-	-	170,095
401 Adjutant General's Department	55,658	-	1,741	210	-	43,161	-	10,546
405 Texas Department of Public Safety	1,596,708	414,120	1,132,492	-	-	38,884	-	11,212
411 Texas Commission on Fire Protection	47,419	-	-	12,419	-	-	-	35,000
455 Railroad Commission of Texas	162,130	-	278	-	-	32	-	161,820
476 Texas Racing Commission	48,316	-	48,316	-	-	-	-	-
479 State Office of Risk Management	197,192	-	197,192	-	-	-	-	-
507 Board of Nurse Examiners	53,175	-	53,175	-	-	-	-	-
529 Health and Human Services Commission	24,310,338	-	621,735	23,687,827	-	-	-	775
530 Department of Family and Protective Services	5,640,287	-	1,213,829	4,417,530	-	8,917	-	11
537 Department of State Health Services	2,554,871	635,175	139,035	1,779,585	-	155	-	921
538 Department of Assistive and Rehabilitative Services	469,127	-	245,716	221,851	-	-	-	1,560
539 Department of Aging and Disability Services	12,582,749	-	1,690,976	10,795,567	-	6,227	-	89,979
551 Department of Agriculture	186,481	-	-	186,481	-	-	-	-
554 Texas Animal Health Commission	51,387	-	41,457	-	-	-	-	9,930
555 Texas Cooperative Extension	58,075	-	53,950	-	-	4,125	-	-
556 Texas Agricultural Experiment Station	753	-	753	-	-	-	-	-
576 Texas Forest Service	51,035	50,810	225	-	-	-	-	-
580 Texas Water Development Board	71,474	-	71,474	-	-	-	-	-
582 Texas Commission on Environmental Quality	99,258	-	-	-	-	-	-	99,258
592 Soil and Water Conservation Board	75,850	54,562	-	21,288	-	-	-	-
601 Texas Department of Transportation	22,689,432	479,847	3,398,522	611,352	17,225,219	957,511	-	16,981
665 Texas Juvenile Probation Commission	318,141	318,141	-	-	-	-	-	-
694 Texas Youth Commission	10,186,235	-	9,885,210	-	-	243,357	-	57,668
696 Texas Department of Criminal Justice	2,819,143	395,125	2,287,487	-	-	100,270	-	36,261
701 Texas Education Agency	48,770,695	48,770,695	-	-	-	-	-	-
704 Public Community/Junior Colleges	10,587,066	10,587,066	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	4,600	-	-	-	-	4,600	-	-
711 Texas A&M University (Main University)	40,188	-	40,188	-	-	-	-	-
714 University of Texas at Arlington	5,997	-	1,247	4,750	-	-	-	-
719 Texas State Technical College System	276,895	-	276,895	-	-	-	-	-
731 Texas Woman's University	1,300	-	-	1,300	-	-	-	-
738 University of Texas at Dallas	14,075	-	14,075	-	-	-	-	-
750 University of Texas at Tyler	53,262	-	53,262	-	-	-	-	-
751 Texas A&M University-Commerce	21,201	-	19,701	1,500	-	-	-	-
752 University of North Texas	11,902	-	-	11,902	-	-	-	-
753 Sam Houston State University	26,674	-	1,775	23,750	-	-	-	1,150
754 Texas State University-San Marcos	120,377	-	120,377	-	-	-	-	-
760 Texas A&M University-Corpus Christi	71	-	71	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	90	-	-	-	-	-	-	90
772 Texas School for the Deaf	1,805	-	-	1,328	-	-	-	477
781 Texas Higher Education Coordinating Board	2,233,782	2,040,505	-	163,039	-	-	-	30,238

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
NAVARRO (concluded)								
802 Parks and Wildlife Department	\$ 379,083	\$ 78,418	\$ 187,289	\$ -	\$ -	\$ 91,389	\$ -	\$ 21,986
808 Texas Historical Commission	784	784	-	-	-	-	-	-
813 Texas Commission on the Arts	6,413	-	-	6,413	-	-	-	-
902 Comptroller-State Fiscal	595,532	193,781	215,339	(1,487)	-	-	-	187,899
COUNTY TOTAL	168,885,427	65,233,582	27,241,724	55,484,447	17,225,219	1,499,533	0	2,200,922
NEWTON								
101 Senate	27	-	-	-	-	27	-	-
102 House of Representatives	24	-	-	-	-	24	-	-
212 Office of Court Administration	19,688	19,688	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	229,181	77,278	151,903	-	-	-	-	-
300 Governor-Fiscal	21,568	21,568	-	-	-	-	-	-
302 Attorney General	2,379,057	30,724	-	2,325,899	-	-	-	22,433
304 Comptroller of Public Accounts	52,630	-	52,550	-	-	-	-	80
306 Texas State Library and Archives Commission	1,963	1,963	-	-	-	-	-	-
307 Secretary of State	10,267	6,365	-	3,603	-	300	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	10,123	-	-	-	-	-	-	10,123
320 Texas Workforce Commission	1,115,214	-	7,640	1,101,053	-	-	-	6,521
323 Teacher Retirement System of Texas	1,974,465	-	1,894,011	80,453	-	-	-	-
327 Employees Retirement System of Texas	215,267	-	201,249	14,018	-	-	-	-
332 Texas Department of Housing and Community Affairs	146,340	146,340	-	-	-	-	-	-
357 Office of Rural Community Affairs	706,962	696,962	-	10,000	-	-	-	-
362 Texas Lottery Commission	19,947	-	-	-	-	-	-	19,947
405 Texas Department of Public Safety	935,495	916,950	-	18,545	-	-	-	-
479 State Office of Risk Management	17,120	-	17,120	-	-	-	-	-
529 Health and Human Services Commission	6,928,064	-	338,194	6,581,749	-	7,783	-	338
530 Department of Family and Protective Services	91,157	-	36,219	54,737	-	200	-	-
537 Department of State Health Services	150,975	-	-	150,775	-	-	-	200
538 Department of Assistive and Rehabilitative Services	4,640	-	-	4,640	-	-	-	-
539 Department of Aging and Disability Services	3,635,666	-	58,126	3,577,539	-	-	-	-
551 Department of Agriculture	1,082	-	-	1,082	-	-	-	-
555 Texas Cooperative Extension	26,351	-	26,351	-	-	-	-	-
556 Texas Agricultural Experiment Station	9	-	9	-	-	-	-	-
576 Texas Forest Service	160,526	89,252	70,522	-	-	751	-	-
580 Texas Water Development Board	2,654,493	-	-	2,654,493	-	-	-	-
601 Texas Department of Transportation	9,101,470	17,050	767,868	20,922	7,873,329	421,104	-	1,198
696 Texas Department of Criminal Justice	2,025,286	-	2,022,191	-	-	3,095	-	-
701 Texas Education Agency	7,277,880	7,277,880	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	69,907	-	69,907	-	-	-	-	-
734 Lamar University	41,963	-	41,963	-	-	-	-	-
750 University of Texas at Tyler	1,366	-	1,366	-	-	-	-	-
753 Sam Houston State University	9,500	-	-	9,500	-	-	-	-
754 Texas State University-San Marcos	1,000	-	-	-	-	-	-	1,000
755 Stephen F. Austin State University	1,000	-	-	-	-	-	-	1,000
760 Texas A&M University-Corpus Christi	12	-	12	-	-	-	-	-
788 Lamar State College-Port Arthur	34	-	-	-	-	34	-	-
802 Parks and Wildlife Department	312,380	-	309,970	-	-	2,407	-	3
808 Texas Historical Commission	708,620	708,620	-	-	-	-	-	-
813 Texas Commission on the Arts	500	-	-	500	-	-	-	-
902 Comptroller-State Fiscal	71,468	51,809	-	-	-	-	-	19,660
COUNTY TOTAL	41,130,685	10,062,448	6,067,171	16,609,510	7,873,329	435,724	0	82,503
NOLAN								
101 Senate	115	-	-	-	-	115	-	-
102 House of Representatives	120	-	-	-	-	120	-	-
212 Office of Court Administration	12,182	12,182	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	421,645	66,812	354,412	-	-	-	-	420
300 Governor-Fiscal	32,216	-	-	32,216	-	-	-	-
302 Attorney General	2,238,697	44,891	-	2,145,089	-	-	-	48,717
304 Comptroller of Public Accounts	87,392	-	87,216	-	-	-	-	176
306 Texas State Library and Archives Commission	2,286	-	-	2,286	-	-	-	-
307 Secretary of State	111,455	100,948	-	10,307	-	200	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	14,311	-	-	-	-	-	-	14,311
320 Texas Workforce Commission	599,521	-	43,893	553,600	-	-	-	2,028

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
NOLAN (concluded)								
323 Teacher Retirement System of Texas	\$ 3,690,847	\$ -	\$ 3,521,764	\$ 169,083	\$ -	\$ -	\$ -	\$ -
327 Employees Retirement System of Texas	757,264	-	481,921	275,343	-	-	-	-
357 Office of Rural Community Affairs	367,286	321,036	-	45,912	-	-	-	337
362 Texas Lottery Commission	3,406,677	1,201	-	-	-	-	-	3,405,476
401 Adjutant General's Department	4,808	-	-	-	-	4,808	-	-
403 Texas Veterans Commission	502	-	-	-	-	-	-	502
405 Texas Department of Public Safety	933,252	74,977	856,163	-	-	2,099	-	13
455 Railroad Commission of Texas	140,921	-	139,227	-	-	1,693	-	-
479 State Office of Risk Management	52,541	-	52,541	-	-	-	-	-
529 Health and Human Services Commission	8,675,100	-	426,965	8,208,474	-	33,373	-	6,288
530 Department of Family and Protective Services	515,163	-	433,082	78,596	-	3,480	-	5
537 Department of State Health Services	661,629	217,882	63,162	377,020	-	3,555	-	10
538 Department of Assistive and Rehabilitative Services	187,682	-	-	187,682	-	-	-	-
539 Department of Aging and Disability Services	5,450,961	-	276,262	5,167,388	-	7,311	-	-
551 Department of Agriculture	21,415	-	-	21,415	-	-	-	-
554 Texas Animal Health Commission	67,654	-	51,784	-	-	-	-	15,870
555 Texas Cooperative Extension	89,993	-	89,993	-	-	-	-	-
556 Texas Agricultural Experiment Station	20	-	20	-	-	-	-	-
576 Texas Forest Service	4,839	4,839	-	-	-	-	-	-
578 State Board of Veterinary Medical Examiners	6,283	-	6,283	-	-	-	-	-
582 Texas Commission on Environmental Quality	90	-	-	-	-	90	-	-
592 Soil and Water Conservation Board	18,546	10,356	-	8,190	-	-	-	-
601 Texas Department of Transportation	17,705,858	16,272	1,115,717	28,987	15,621,205	916,090	-	7,587
665 Texas Juvenile Probation Commission	244,287	244,287	-	-	-	-	-	-
694 Texas Youth Commission	23,861	-	-	-	-	481	-	23,380
696 Texas Department of Criminal Justice	4,552,739	188,388	4,352,194	-	-	11,887	-	270
701 Texas Education Agency	16,313,986	16,313,986	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	68	-	-	-	-	68	-	-
711 Texas A&M University (Main University)	86,092	-	85,586	-	-	506	-	-
719 Texas State Technical College System	5,064,313	-	4,817,284	39,792	-	153,969	-	53,268
721 University of Texas at Austin	8,573	-	8,573	-	-	-	-	-
733 Texas Tech University	11,601	-	6,851	4,750	-	-	-	-
737 Angelo State University	713	-	713	-	-	-	-	-
738 University of Texas at Dallas	8,452	-	8,452	-	-	-	-	-
739 Texas Tech University Health Sciences Center	23,058	-	23,058	-	-	-	-	-
753 Sam Houston State University	15	-	-	-	-	-	-	15
754 Texas State University-San Marcos	2,511	-	1,883	-	-	-	-	628
756 Sul Ross State University	1,173	-	1,173	-	-	-	-	-
760 Texas A&M University-Corpus Christi	26	-	26	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	703	-	-	-	-	-	-	703
781 Texas Higher Education Coordinating Board	19,381	-	-	17,117	-	-	-	2,264
802 Parks and Wildlife Department	81,197	-	77,658	-	-	3,269	-	270
902 Comptroller-State Fiscal	188,207	112,819	-	-	-	-	-	75,387
COUNTY TOTAL	72,910,225	17,730,877	17,383,855	17,373,246	15,621,205	1,143,115	0	3,657,926
NUECES								
101 Senate	78,620	-	78,215	-	-	405	-	-
102 House of Representatives	311,362	-	290,147	-	-	21,214	-	-
212 Office of Court Administration	497,518	321,555	171,032	-	-	-	-	4,931
233 Court of Appeals-Thirteenth Court of Appeals District	994,268	-	993,728	-	-	350	-	190
241 District Courts-Comptroller's Judiciary Section	2,040,740	542,283	1,468,400	-	-	-	-	30,057
300 Governor-Fiscal	11,725,828	618,001	108,738	405,419	-	-	-	10,593,670
302 Attorney General	49,564,717	27,836	2,480,961	46,012,013	-	200,728	-	843,179
303 Texas Building and Procurement Commission	535,852	-	-	-	-	224,259	140,226	171,367
304 Comptroller of Public Accounts	1,235,236	-	1,191,509	-	-	38,509	-	5,218
305 General Land Office	15,738,719	637,220	1,498,672	62,155	-	72,031	-	13,468,640
306 Texas State Library and Archives Commission	886,888	875,200	-	-	-	-	-	11,688
307 Secretary of State	80,144	3,442	-	76,203	-	500	-	-
312 State Securities Board	245,595	-	227,961	-	-	17,528	-	106
313 Department of Information Resources	1,835	-	1,260	-	-	575	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	1,063,280	-	-	-	-	-	-	1,063,280
317 General Land Office-Fiscal	20,438	-	20,000	438	-	-	-	-
320 Texas Workforce Commission	45,194,458	180,844	1,382,533	43,484,654	-	65,790	1,500	79,138
323 Teacher Retirement System of Texas	33,940,333	-	31,498,909	2,441,423	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
NUECES (continued)								
325 Fire Fighters' Pension Commissioner	\$ 2,355	\$ -	\$ 2,355	\$ -	\$ -	\$ -	\$ -	\$ -
327 Employees Retirement System of Texas	5,585,276	-	4,436,914	1,147,532	-	831	-	-
332 Texas Department of Housing and Community Affairs	2,503,281	161,573	-	2,335,397	-	1,963	-	4,348
357 Office of Rural Community Affairs	285,857	285,857	-	-	-	-	-	-
360 State Office of Administrative Hearings	104,815	-	104,633	-	-	102	-	80
362 Texas Lottery Commission	6,782,089	616,163	103,017	-	-	11,416	-	6,051,494
370 Texas Residential Construction Commission	4,829	-	4,815	-	-	-	-	14
401 Adjutant General's Department	1,287,043	-	35,596	13,095	-	20,657	1,114,055	103,641
403 Texas Veterans Commission	257,116	-	210,777	-	-	45,837	-	502
405 Texas Department of Public Safety	11,352,872	2,528,303	7,407,037	-	-	1,200,042	114,936	102,554
407 Commission on Law Enforcement Officer Standards and Education	10,913	-	-	-	-	10,913	-	-
448 Office of Injured Employee Counsel	87,337	-	87,337	-	-	-	-	-
451 Texas Department of Banking	2,030	-	-	-	-	1,547	-	484
452 Texas Department of Licensing and Regulation	59,734	-	59,724	-	-	-	-	10
454 Texas Department of Insurance	739,086	-	699,967	-	-	34,282	-	4,837
455 Railroad Commission of Texas	1,795,093	-	762,048	-	-	23,374	-	1,009,671
457 Texas State Board of Public Accountancy	11,387	-	11,387	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	409,151	26,286	378,486	3,869	-	25	-	485
459 Texas Board of Architectural Examiners	8,920	-	8,420	-	-	-	-	500
460 Texas Board of Professional Engineers	72	-	72	-	-	-	-	-
472 Texas Structural Pest Control Board	416	-	191	-	-	225	-	-
473 Public Utility Commission of Texas	14,439	-	-	14,439	-	-	-	-
476 Texas Racing Commission	490,447	-	489,272	-	-	842	-	334
477 Commission on State Emergency Communications	3,079,999	3,079,291	708	-	-	-	-	-
479 State Office of Risk Management	620,262	-	620,262	-	-	-	-	-
481 Texas Board of Professional Geoscientists	2,159	-	2,159	-	-	-	-	-
503 Texas Medical Board	10,173	-	9,330	-	-	-	-	843
506 University of Texas M.D. Anderson Cancer Center	75,705	-	75,694	-	-	-	-	11
507 Board of Nurse Examiners	2,042	-	2,042	-	-	-	-	-
515 Texas State Board of Pharmacy	10	-	-	-	-	-	-	10
520 Board of Examiners of Psychologists	650	-	-	-	-	-	-	650
527 Texas Cancer Council	580	-	580	-	-	-	-	-
529 Health and Human Services Commission	427,357,605	31,413	6,720,487	420,008,452	-	470,037	-	127,215
530 Department of Family and Protective Services	23,922,349	-	10,946,924	12,897,561	-	73,701	-	4,163
533 Executive Council of Physical and Occupational Therapy Examiners	1,762	-	1,762	-	-	-	-	-
537 Department of State Health Services	31,040,131	2,037,680	1,421,230	27,507,225	-	8,388	-	65,607
538 Department of Assistive and Rehabilitative Services	7,349,794	-	1,850,466	5,356,894	-	67,750	-	74,685
539 Department of Aging and Disability Services	113,509,777	2,579,650	29,724,168	80,533,943	-	500,723	-	171,293
551 Department of Agriculture	561,069	140,712	296,605	112,511	-	7,863	-	3,377
554 Texas Animal Health Commission	39,562	-	39,562	-	-	-	-	-
555 Texas Cooperative Extension	953,211	-	920,667	-	-	24,223	-	8,322
556 Texas Agricultural Experiment Station	1,121,548	-	1,039,083	-	-	74,508	-	7,957
576 Texas Forest Service	34,945	33,210	1,005	-	-	455	-	275
580 Texas Water Development Board	11,035	-	-	-	-	92	-	10,943
582 Texas Commission on Environmental Quality	6,668,586	1,176,254	2,527,880	-	-	73,106	-	2,891,346
592 Soil and Water Conservation Board	55,264	17,063	-	38,201	-	-	-	-
601 Texas Department of Transportation	61,726,180	4,351,887	13,478,252	823,603	37,288,434	4,518,175	184,019	1,081,809
665 Texas Juvenile Probation Commission	3,108,547	3,108,002	-	-	-	-	-	545
694 Texas Youth Commission	1,001,264	-	847,566	-	-	138,888	-	14,810
696 Texas Department of Criminal Justice	14,261,122	5,688,660	7,370,769	140	-	673,493	-	528,060
701 Texas Education Agency	284,291,289	283,682,646	71,075	531,738	-	-	-	5,830
704 Public Community/Junior Colleges	18,635,589	18,635,589	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	822,728	-	491,156	-	-	28,572	-	303,000
710 Texas A&M University System	9,755	-	326	-	-	9,427	-	2
711 Texas A&M University (Main University)	358,578	-	357,378	-	-	-	-	1,200
713 Tarleton State University	5,601	-	5,201	-	-	-	-	400
714 University of Texas at Arlington	13,867	-	4,367	9,500	-	-	-	-
715 Prairie View A&M University	6,189	-	1,039	5,150	-	-	-	-
716 Texas Engineering Extension Service	1,440	-	-	-	-	1,440	-	-
717 Texas Southern University	428,873	-	170,825	-	-	257,903	-	145
718 Texas A&M University at Galveston	47,945	-	47,945	-	-	-	-	-
719 Texas State Technical College System	175,050	-	162,875	-	-	9,844	-	2,331
720 University of Texas System	39,367	-	39,367	-	-	-	-	-
721 University of Texas at Austin	1,851,187	-	1,799,240	-	-	35,490	-	16,457

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
NUECES (concluded)								
723 University of Texas Medical Branch at Galveston	\$ 218,597	\$ -	\$ 218,397	\$ -	\$ -	\$ -	\$ -	\$ 200
724 University of Texas at El Paso	68,274	-	68,274	-	-	-	-	-
727 Texas Transportation Institute	5,000	-	-	-	-	-	-	5,000
729 University of Texas Southwestern Medical Center at Dallas	185,721	-	185,721	-	-	-	-	-
730 University of Houston	15,647	-	15,341	-	-	-	-	306
731 Texas Woman's University	560	-	-	-	-	-	-	560
732 Texas A&M University-Kingsville	4,113,868	-	3,842,949	-	-	168,334	63,316	39,270
733 Texas Tech University	101,219	-	86,892	14,250	-	-	-	77
734 Lamar University	316,951	-	-	-	-	170,995	-	145,956
735 Midwestern State University	36,993	-	31,273	-	-	5,720	-	-
736 University of Texas-Pan American	905,861	-	750,460	-	-	5,152	107,288	42,961
737 Angelo State University	1,959	-	1,949	-	-	-	-	10
739 Texas Tech University Health Sciences Center	16,371	-	36,123	-	-	198	(20,000)	50
742 University of Texas of the Permian Basin	46,012	-	46,012	-	-	-	-	-
743 University of Texas at San Antonio	306,242	-	301,492	4,750	-	-	-	-
744 University of Texas Health Science Center at Houston	119,664	-	119,664	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	156,994	-	185,473	-	-	-	-	(28,479)
747 University of Texas at Brownsville	73,225	-	41,514	-	-	-	-	31,712
750 University of Texas at Tyler	82,629	-	82,489	-	-	-	-	140
752 University of North Texas	116,470	-	75,797	40,673	-	-	-	-
753 Sam Houston State University	348,772	-	271,353	31,113	-	43,847	-	2,459
754 Texas State University-San Marcos	183,199	-	181,199	-	-	-	-	2,000
755 Stephen F. Austin State University	16,030	-	15,982	-	-	-	-	47
756 Sul Ross State University	71,505	-	70,730	-	-	-	-	775
757 West Texas A&M University	72,409	-	71,974	-	-	-	-	435
760 Texas A&M University-Corpus Christi	38,535,565	-	34,439,078	1,723,368	-	1,428,066	351,927	593,127
761 Texas A&M International University	62,291	-	57,816	-	-	-	-	4,476
763 University of North Texas Health Science Center at Fort Worth	30,588	-	30,588	-	-	-	-	-
764 Texas A&M University-Texarkana	17,052	-	16,717	-	-	-	-	335
765 University of Houston-Victoria	97,347	-	97,347	-	-	-	-	-
769 University of North Texas System	12,231	-	12,231	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	550	-	-	-	-	-	-	550
772 Texas School for the Deaf	2,006	-	-	324	-	1,307	-	375
781 Texas Higher Education Coordinating Board	3,981,541	2,474,363	63,779	1,415,058	-	-	-	28,340
787 Lamar State College-Orange	77,897	-	-	-	-	49,213	28,683	-
788 Lamar State College-Port Arthur	72,164	-	-	-	-	72,164	-	-
802 Parks and Wildlife Department	5,157,024	500,000	3,544,147	8,855	-	471,828	263,287	368,907
808 Texas Historical Commission	286,268	264,318	337	5,000	-	-	-	16,613
809 State Preservation Board	10,103	-	10,103	-	-	-	-	-
813 Texas Commission on the Arts	52,553	-	-	52,553	-	-	-	-
902 Comptroller-State Fiscal	6,152,554	3,541,119	1,150,022	13,000	-	-	-	1,448,413
907 Comptroller-State Energy Conservation Office	750	-	-	-	-	-	-	750
COUNTY TOTAL	1,261,281,831	338,166,421	183,385,328	647,130,498	37,288,434	11,384,847	2,349,237	41,577,066
OCHILTREE								
101 Senate	45	-	-	-	-	45	-	-
102 House of Representatives	45	-	-	-	-	45	-	-
212 Office of Court Administration	11,473	11,473	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	204,267	52,956	151,048	-	-	-	-	264
300 Governor-Fiscal	80,684	-	-	80,684	-	-	-	-
302 Attorney General	1,434,033	11,637	-	1,418,228	-	-	-	4,168
304 Comptroller of Public Accounts	110	-	-	-	-	-	-	110
306 Texas State Library and Archives Commission	2,433	2,433	-	-	-	-	-	-
307 Secretary of State	70,178	69,976	-	202	-	-	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	647	-	-	-	-	-	-	647
320 Texas Workforce Commission	78,963	-	5,740	73,224	-	-	-	-
323 Teacher Retirement System of Texas	567,777	-	533,033	34,743	-	-	-	-
327 Employees Retirement System of Texas	32,741	-	27,422	5,319	-	-	-	-
332 Texas Department of Housing and Community Affairs	80,781	-	-	80,781	-	-	-	-
357 Office of Rural Community Affairs	12,870	-	-	12,870	-	-	-	-
362 Texas Lottery Commission	45,104	-	-	-	-	-	-	45,104
405 Texas Department of Public Safety	180,347	-	173,349	-	-	6,896	-	102
455 Railroad Commission of Texas	142,869	-	-	-	-	-	-	142,869
503 Texas Medical Board	(659)	-	(700)	-	-	-	-	41

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
OCHILTREE (concluded)								
507 Board of Nurse Examiners	\$ 14	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14
529 Health and Human Services Commission	3,950,285	-	121,190	3,808,079	-	14,400	-	6,615
530 Department of Family and Protective Services	54,904	-	-	54,904	-	-	-	-
537 Department of State Health Services	72,376	-	-	72,376	-	-	-	-
538 Department of Assistive and Rehabilitative Services	5,747	-	-	2,175	-	-	-	3,572
539 Department of Aging and Disability Services	776,331	-	-	776,331	-	-	-	-
551 Department of Agriculture	107,828	-	48,516	59,312	-	-	-	-
555 Texas Cooperative Extension	45,614	-	45,614	-	-	-	-	-
556 Texas Agricultural Experiment Station	7	-	7	-	-	-	-	-
576 Texas Forest Service	59,000	59,000	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	541	-	-	-	-	336	-	205
592 Soil and Water Conservation Board	17,966	17,966	-	-	-	-	-	-
601 Texas Department of Transportation	2,021,240	19,097	334,389	17,887	1,535,166	111,933	-	2,767
665 Texas Juvenile Probation Commission	92,351	92,351	-	-	-	-	-	-
696 Texas Department of Criminal Justice	24,456	21,442	-	-	-	3,014	-	-
701 Texas Education Agency	7,039,582	7,039,582	-	-	-	-	-	-
739 Texas Tech University Health Sciences Center	250	-	-	-	-	-	-	250
752 University of North Texas	4,750	-	-	4,750	-	-	-	-
757 West Texas A&M University	7,725	-	6,680	-	-	45	-	1,000
760 Texas A&M University-Corpus Christi	9	-	9	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	133	-	-	-	-	-	-	133
802 Parks and Wildlife Department	81,987	-	70,409	-	-	7,775	1,400	2,403
902 Comptroller-State Fiscal	108,069	90,392	-	-	-	-	-	17,678
COUNTY TOTAL	17,415,873	7,488,304	1,516,705	6,501,866	1,535,166	144,490	1,400	227,942
OLDHAM								
212 Office of Court Administration	5,038	5,038	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	111,313	25,404	85,909	-	-	-	-	-
302 Attorney General	267,823	5	-	267,537	-	-	-	281
304 Comptroller of Public Accounts	43,288	-	43,243	-	-	-	-	45
306 Texas State Library and Archives Commission	1,595	1,595	-	-	-	-	-	-
307 Secretary of State	8,667	7,314	-	1,353	-	-	-	-
320 Texas Workforce Commission	50,098	-	3,578	46,520	-	-	-	-
323 Teacher Retirement System of Texas	130,945	-	128,302	2,643	-	-	-	-
327 Employees Retirement System of Texas	39,065	-	32,153	6,912	-	-	-	-
362 Texas Lottery Commission	3,128	-	-	-	-	-	-	3,128
405 Texas Department of Public Safety	205,441	-	205,321	-	-	119	-	-
529 Health and Human Services Commission	545,921	-	-	545,921	-	-	-	-
530 Department of Family and Protective Services	124,952	-	81,006	43,249	-	696	-	-
537 Department of State Health Services	2,900	2,900	-	-	-	-	-	-
538 Department of Assistive and Rehabilitative Services	2,879	-	-	2,879	-	-	-	-
539 Department of Aging and Disability Services	49,882	-	-	49,882	-	-	-	-
551 Department of Agriculture	35,181	-	-	35,181	-	-	-	-
555 Texas Cooperative Extension	1	-	1	-	-	-	-	-
556 Texas Agricultural Experiment Station	2,268	-	4	-	-	2,263	-	-
592 Soil and Water Conservation Board	24,085	14,722	-	9,363	-	-	-	-
601 Texas Department of Transportation	31,015,512	7,944	490,481	5,121	28,944,243	1,566,808	-	915
696 Texas Department of Criminal Justice	133,695	-	133,695	-	-	-	-	-
701 Texas Education Agency	3,603,138	3,603,138	-	-	-	-	-	-
733 Texas Tech University	1,350	-	-	-	1,350	-	-	-
760 Texas A&M University-Corpus Christi	5	-	5	-	-	-	-	-
781 Texas Higher Education Coordinating Board	5,000	-	-	5,000	-	-	-	-
802 Parks and Wildlife Department	71,155	-	70,691	-	-	464	-	-
902 Comptroller-State Fiscal	27,994	16,693	-	-	-	-	-	11,301
COUNTY TOTAL	36,512,318	3,684,752	1,274,391	1,021,560	28,944,243	1,571,701	0	15,671
ORANGE								
101 Senate	195	-	-	-	-	195	-	-
102 House of Representatives	143,303	-	134,616	-	-	7,922	-	765
212 Office of Court Administration	110,036	38,496	71,540	-	-	-	-	-
229 Court of Appeals-Ninth Court of Appeals District	56,192	-	56,192	-	-	-	-	-
234 Court of Appeals-Fourteenth Court of Appeals District	50,347	-	50,347	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	914,215	169,825	743,508	-	-	-	-	883
302 Attorney General	16,506,344	20,848	357,356	15,982,005	-	128	-	146,007

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ORANGE (concluded)								
304 Comptroller of Public Accounts	\$ 204,091	\$ -	\$ 202,557	\$ -	\$ -	\$ 375	\$ -	\$ 1,159
305 General Land Office	440,013	-	196,871	9,659	-	5,836	-	227,647
306 Texas State Library and Archives Commission	5,586	5,586	-	-	-	-	-	-
307 Secretary of State	191,628	165,946	25,182	-	-	500	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	27,477	-	-	-	-	-	-	27,477
320 Texas Workforce Commission	6,697,597	170,479	271,997	6,253,300	-	-	-	1,822
323 Teacher Retirement System of Texas	6,798,003	-	6,100,521	697,481	-	-	-	-
327 Employees Retirement System of Texas	1,305,884	-	923,957	381,926	-	-	-	-
332 Texas Department of Housing and Community Affairs	2,988,650	346,197	-	2,633,253	-	-	-	9,200
357 Office of Rural Community Affairs	1,072,865	1,072,865	-	-	-	-	-	-
362 Texas Lottery Commission	239,208	6,281	-	-	-	-	-	232,927
401 Adjutant General's Department	64,257	-	57,526	4,212	-	-	-	2,519
403 Texas Veterans Commission	27,455	-	27,455	-	-	-	-	-
405 Texas Department of Public Safety	3,233,123	1,823,560	955,116	428,052	-	460	-	25,936
479 State Office of Risk Management	176,448	-	176,448	-	-	-	-	-
503 Texas Medical Board	143	-	-	-	-	-	-	143
529 Health and Human Services Commission	36,271,981	-	1,688,812	34,242,438	-	338,177	-	2,554
530 Department of Family and Protective Services	2,241,682	-	1,681,095	547,471	-	12,952	-	165
537 Department of State Health Services	1,762,622	164,626	97,227	1,500,566	-	-	-	203
538 Department of Assistive and Rehabilitative Services	183,369	-	132,983	50,366	-	-	-	20
539 Department of Aging and Disability Services	12,569,298	-	989,513	11,579,585	-	200	-	-
551 Department of Agriculture	57,720	-	-	57,720	-	-	-	-
554 Texas Animal Health Commission	770	-	-	-	-	770	-	-
555 Texas Cooperative Extension	33,987	-	33,987	-	-	-	-	-
556 Texas Agricultural Experiment Station	26,616	-	25,816	-	-	800	-	-
557 Texas Veterinary Medical Diagnostic Laboratory	27,233	-	27,233	-	-	-	-	-
576 Texas Forest Service	18,288	18,121	-	-	-	167	-	-
580 Texas Water Development Board	73,977	73,977	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	784,583	365,930	339,568	-	-	961	-	78,123
601 Texas Department of Transportation	55,250,759	69,883	3,418,457	19,245	48,803,023	2,884,531	-	55,621
665 Texas Juvenile Probation Commission	500,197	499,184	-	-	-	-	-	1,013
694 Texas Youth Commission	1,037,446	-	1,036,281	-	-	-	-	1,165
696 Texas Department of Criminal Justice	6,738,645	682,604	6,026,449	-	-	28,327	-	1,264
701 Texas Education Agency	77,675,098	77,673,088	2,009	-	-	-	-	-
711 Texas A&M University (Main University)	14,007	-	14,007	-	-	-	-	-
715 Prairie View A&M University	122,841	-	83,175	39,666	-	-	-	-
718 Texas A&M University at Galveston	25,914	-	25,914	-	-	-	-	-
721 University of Texas at Austin	16,785	-	14,785	-	-	-	-	2,000
723 University of Texas Medical Branch at Galveston	374,613	-	374,613	-	-	-	-	-
731 Texas Woman's University	33,935	-	33,935	-	-	-	-	-
734 Lamar University	1,478,932	-	1,322,631	-	-	115,643	33,575	7,083
745 University of Texas Health Science Center at San Antonio	500	-	-	-	-	-	-	500
753 Sam Houston State University	95,372	-	72,540	21,375	-	-	-	1,458
754 Texas State University-San Marcos	44,458	-	44,458	-	-	-	-	-
755 Stephen F. Austin State University	1,000	-	-	-	-	-	-	1,000
760 Texas A&M University-Corpus Christi	65	-	65	-	-	-	-	-
772 Texas School for the Deaf	200	-	-	200	-	-	-	-
781 Texas Higher Education Coordinating Board	53,973	-	-	36,386	-	-	-	17,587
787 Lamar State College-Orange	5,664,523	83,125	5,327,806	-	-	171,916	31,734	49,943
788 Lamar State College-Port Arthur	74,970	-	68,623	2,375	-	1,563	-	2,409
789 Lamar Institute of Technology	353,789	-	335,667	-	-	6,743	-	11,379
802 Parks and Wildlife Department	211,789	4,664	119,352	-	-	48,389	36,930	2,453
813 Texas Commission on the Arts	4,758	-	-	4,758	-	-	-	-
902 Comptroller-State Fiscal	432,487	203,316	-	10,418	-	-	-	218,753
COUNTY TOTAL	245,512,241	83,658,602	33,688,190	74,502,455	48,803,023	3,626,556	102,239	1,131,177
PALO PINTO								
101 Senate	139	-	-	-	-	139	-	-
102 House of Representatives	139	-	-	-	-	139	-	-
212 Office of Court Administration	18,321	18,321	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	491,444	130,279	361,165	-	-	-	-	-
300 Governor-Fiscal	96,442	-	-	96,442	-	-	-	-
302 Attorney General	4,464,073	19,096	-	4,424,925	-	-	-	20,053
304 Comptroller of Public Accounts	96,584	-	95,856	-	-	-	-	728

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
PALO PINTO (concluded)								
306 Texas State Library and Archives Commission	\$ 2,615	\$ 2,615	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
307 Secretary of State	24,866	8,756	-	16,110	-	-	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	14,204	-	-	-	-	-	-	14,204
320 Texas Workforce Commission	1,001,833	-	73,056	926,822	-	-	-	1,954
323 Teacher Retirement System of Texas	2,693,628	-	2,493,580	200,048	-	-	-	-
325 Fire Fighters' Pension Commissioner	4,244	-	4,244	-	-	-	-	-
327 Employees Retirement System of Texas	329,416	-	261,171	68,245	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,036,300	-	-	1,031,078	-	-	-	5,222
357 Office of Rural Community Affairs	108,414	60,914	-	47,500	-	-	-	-
362 Texas Lottery Commission	1,543,284	-	-	-	-	-	-	1,543,284
401 Adjutant General's Department	278,256	-	256,772	-	-	20,925	-	560
405 Texas Department of Public Safety	1,754,731	95,223	1,650,395	-	-	4,001	-	5,113
452 Texas Department of Licensing and Regulation	21,280	-	21,280	-	-	-	-	-
479 State Office of Risk Management	348	-	348	-	-	-	-	-
503 Texas Medical Board	25	-	-	-	-	-	-	25
529 Health and Human Services Commission	16,019,608	-	378,404	15,493,599	-	147,600	-	3
530 Department of Family and Protective Services	516,436	-	288,783	225,624	-	2,029	-	-
537 Department of State Health Services	887,165	108,139	-	778,911	-	15	-	100
538 Department of Assistive and Rehabilitative Services	98,699	-	72,109	25,189	-	-	-	1,402
539 Department of Aging and Disability Services	7,446,627	-	-	7,446,627	-	-	-	-
551 Department of Agriculture	33,263	-	-	33,263	-	-	-	-
554 Texas Animal Health Commission	8,674	-	-	-	-	-	-	8,674
555 Texas Cooperative Extension	57,708	-	57,708	-	-	-	-	-
556 Texas Agricultural Experiment Station	22	-	22	-	-	-	-	-
576 Texas Forest Service	101,611	101,611	-	-	-	-	-	-
580 Texas Water Development Board	17,907	17,907	-	-	-	-	-	-
592 Soil and Water Conservation Board	14,437	14,437	-	-	-	-	-	-
601 Texas Department of Transportation	23,301,593	449,224	1,475,342	280,162	20,009,873	1,078,322	-	8,670
665 Texas Juvenile Probation Commission	191,070	191,070	-	-	-	-	-	-
694 Texas Youth Commission	10,631	-	-	-	-	691	-	9,940
696 Texas Department of Criminal Justice	802,757	175,181	620,387	-	-	7,190	-	-
701 Texas Education Agency	26,360,205	26,360,205	-	-	-	-	-	-
711 Texas A&M University (Main University)	42,662	-	42,662	-	-	-	-	-
713 Tarleton State University	154,986	-	122,046	32,070	-	142	-	727
714 University of Texas at Arlington	9,500	-	-	9,500	-	-	-	-
718 Texas A&M University at Galveston	18,190	-	18,190	-	-	-	-	-
719 Texas State Technical College System	1,490	-	-	1,100	-	-	-	390
731 Texas Woman's University	23,993	-	23,993	-	-	-	-	-
735 Midwestern State University	4,750	-	-	4,750	-	-	-	-
750 University of Texas at Tyler	803	-	803	-	-	-	-	-
752 University of North Texas	13,002	-	-	13,002	-	-	-	-
753 Sam Houston State University	368	-	-	-	-	-	-	368
754 Texas State University-San Marcos	434	-	434	-	-	-	-	-
760 Texas A&M University-Corpus Christi	29	-	29	-	-	-	-	-
781 Texas Higher Education Coordinating Board	6,116	-	-	-	-	6,100	-	16
802 Parks and Wildlife Department	1,348,840	-	1,184,784	-	-	123,247	3,036	37,772
902 Comptroller-State Fiscal	352,531	221,341	-	-	-	-	-	131,190
COUNTY TOTAL	91,826,691	27,974,318	9,503,561	31,154,967	20,009,873	1,390,540	3,036	1,790,395
PANOLA								
101 Senate	47	-	-	-	-	47	-	-
102 House of Representatives	47	-	-	-	-	47	-	-
212 Office of Court Administration	28,731	28,731	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	240,692	87,890	152,802	-	-	-	-	-
300 Governor-Fiscal	122,960	122,960	-	-	-	-	-	-
302 Attorney General	3,657,462	309	81,033	3,542,014	-	-	-	34,106
304 Comptroller of Public Accounts	48,696	-	48,345	-	-	-	-	351
305 General Land Office	221,371	-	-	-	-	-	-	221,371
306 Texas State Library and Archives Commission	2,754	-	-	2,754	-	-	-	-
307 Secretary of State	12,219	8,750	-	2,970	-	500	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	26,481	-	-	-	-	-	-	26,481
320 Texas Workforce Commission	1,147,778	374,216	12,858	759,898	-	-	-	806
323 Teacher Retirement System of Texas	4,001,654	-	3,717,514	284,140	-	-	-	-
327 Employees Retirement System of Texas	160,187	-	133,665	26,522	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
PANOLA (concluded)								
329 Texas Real Estate Commission	\$ 118	\$ -	\$ -	\$ -	\$ -	\$ 118	\$ -	\$ -
357 Office of Rural Community Affairs	241,597	182,440	-	59,157	-	-	-	-
362 Texas Lottery Commission	92,000	-	-	-	-	-	-	92,000
401 Adjutant General's Department	315	-	-	315	-	-	-	-
403 Texas Veterans Commission	502	-	-	-	-	-	-	502
405 Texas Department of Public Safety	418,532	701	417,831	-	-	-	-	-
407 Commission on Law Enforcement Officer Standards and Education	4,453	-	4,453	-	-	-	-	-
455 Railroad Commission of Texas	53,849	-	53,849	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	79,351	-	79,351	-	-	-	-	-
479 State Office of Risk Management	330	-	330	-	-	-	-	-
503 Texas Medical Board	53,156	-	53,067	-	-	90	-	-
507 Board of Nurse Examiners	18	-	-	-	-	-	-	18
529 Health and Human Services Commission	10,650,692	-	347,182	10,290,403	-	4,854	-	8,254
530 Department of Family and Protective Services	399,730	-	310,054	87,805	-	1,871	-	-
537 Department of State Health Services	610,434	-	99,954	509,465	-	-	-	1,016
538 Department of Assistive and Rehabilitative Services	105,223	-	49,076	55,896	-	250	-	-
539 Department of Aging and Disability Services	6,177,536	-	84,869	6,092,667	-	-	-	-
551 Department of Agriculture	5,393	-	98	5,296	-	-	-	-
555 Texas Cooperative Extension	96,526	-	96,450	-	-	56	-	20
556 Texas Agricultural Experiment Station	15	-	15	-	-	-	-	-
576 Texas Forest Service	118,557	18,198	99,036	-	-	1,243	-	80
592 Soil and Water Conservation Board	12,077	12,077	-	-	-	-	-	-
601 Texas Department of Transportation	7,607,012	28,498	1,109,723	9,776	6,113,216	335,664	-	10,135
665 Texas Juvenile Probation Commission	206,530	206,530	-	-	-	-	-	-
694 Texas Youth Commission	88,059	-	87,684	-	-	-	-	375
696 Texas Department of Criminal Justice	602,010	303,068	298,367	-	-	-	-	575
701 Texas Education Agency	9,763,068	9,763,068	-	-	-	-	-	-
704 Public Community/Junior Colleges	3,300,206	3,300,206	-	-	-	-	-	-
714 University of Texas at Arlington	2,375	-	-	2,375	-	-	-	-
719 Texas State Technical College System	173,486	-	149,934	-	-	17,436	-	6,115
721 University of Texas at Austin	310	-	-	-	-	-	-	310
733 Texas Tech University	1,694	-	-	1,694	-	-	-	-
750 University of Texas at Tyler	15,524	-	1,274	14,250	-	-	-	-
752 University of North Texas	9,500	-	-	9,500	-	-	-	-
753 Sam Houston State University	614	-	532	-	-	-	-	83
754 Texas State University-San Marcos	717	-	717	-	-	-	-	-
755 Stephen F. Austin State University	19,155	-	2,214	14,250	-	691	-	2,000
760 Texas A&M University-Corpus Christi	20	-	20	-	-	-	-	-
781 Texas Higher Education Coordinating Board	395,723	357,868	-	37,855	-	-	-	-
802 Parks and Wildlife Department	148,532	-	138,141	-	-	10,142	-	249
813 Texas Commission on the Arts	4,200	-	-	4,200	-	-	-	-
902 Comptroller-State Fiscal	290,579	112,879	130,585	-	-	-	-	47,115
COUNTY TOTAL	51,420,798	14,908,390	7,761,020	21,813,202	6,113,216	373,008	0	451,963
PARKER								
101 Senate	365	-	-	-	-	35	-	331
102 House of Representatives	77,115	-	76,955	-	-	160	-	-
212 Office of Court Administration	215,216	97,426	117,791	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	536,447	184,241	349,017	-	-	-	-	3,189
300 Governor-Fiscal	176,498	17,935	-	158,563	-	-	-	-
302 Attorney General	13,086,829	28,745	89,612	12,794,766	-	-	-	173,705
303 Texas Building and Procurement Commission	884,590	-	71,965	-	-	1,019	811,476	131
304 Comptroller of Public Accounts	41,254	-	39,314	-	-	-	-	1,940
305 General Land Office	5,034,258	-	-	-	-	-	-	5,034,258
306 Texas State Library and Archives Commission	9,829	8,016	-	1,813	-	-	-	-
307 Secretary of State	61,023	-	53,059	7,964	-	-	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	66,951	-	-	-	-	-	-	66,951
320 Texas Workforce Commission	4,241,643	-	303,241	3,922,267	-	350	-	15,785
323 Teacher Retirement System of Texas	8,354,633	-	7,408,181	946,452	-	-	-	-
327 Employees Retirement System of Texas	776,283	-	589,305	186,978	-	-	-	-
332 Texas Department of Housing and Community Affairs	568,215	-	-	564,158	-	-	-	4,057
357 Office of Rural Community Affairs	273,465	273,465	-	-	-	-	-	-
362 Texas Lottery Commission	4,522,103	-	-	-	-	1,300	-	4,520,803
370 Texas Residential Construction Commission	1,730	-	1,730	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
PARKER (concluded)								
401 Adjutant General's Department	\$ 875,610	\$ -	\$ 814,080	\$ 1,330	\$ -	\$ 58,337	\$ -	\$ 1,863
405 Texas Department of Public Safety	3,329,165	134,775	2,380,839	-	-	70,319	738,798	4,435
411 Texas Commission on Fire Protection	7,961	-	-	7,961	-	-	-	-
448 Office of Injured Employee Counsel	217,496	-	217,496	-	-	-	-	-
451 Texas Department of Banking	45,916	-	45,916	-	-	-	-	-
452 Texas Department of Licensing and Regulation	58,200	-	58,170	-	-	-	-	30
454 Texas Department of Insurance	200,504	-	189,003	-	-	-	-	11,501
458 Texas Alcoholic Beverage Commission	252,499	-	252,499	-	-	-	-	-
466 Office of Consumer Credit Commissioner	160	-	-	-	-	-	-	160
476 Texas Racing Commission	86,232	-	86,232	-	-	-	-	-
479 State Office of Risk Management	16,750	-	16,750	-	-	-	-	-
503 Texas Medical Board	91	-	-	-	-	-	-	91
506 University of Texas M.D. Anderson Cancer Center	16,580	-	16,580	-	-	-	-	-
514 Texas Optometry Board	1,296	-	1,296	-	-	-	-	-
529 Health and Human Services Commission	24,829,858	-	765,372	24,006,240	-	55,567	-	2,679
530 Department of Family and Protective Services	1,675,188	-	905,556	756,708	-	8,611	-	4,314
537 Department of State Health Services	1,796,188	-	641,300	1,143,992	-	2,207	-	8,688
538 Department of Assistive and Rehabilitative Services	792,575	-	601,548	190,927	-	-	-	100
539 Department of Aging and Disability Services	11,754,166	-	537,260	11,023,467	-	35,187	-	158,251
551 Department of Agriculture	109,239	-	58,138	51,101	-	-	-	-
554 Texas Animal Health Commission	85,726	-	85,726	-	-	-	-	-
555 Texas Cooperative Extension	130,725	-	130,725	-	-	-	-	-
556 Texas Agricultural Experiment Station	703	-	59	-	-	555	-	89
576 Texas Forest Service	173,681	171,633	357	-	-	787	-	904
580 Texas Water Development Board	41,381	41,381	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	3,972,398	-	156,384	3,126,704	-	-	-	689,310
592 Soil and Water Conservation Board	14,215	14,215	-	-	-	-	-	-
601 Texas Department of Transportation	23,544,291	121,202	3,372,505	14,253	18,648,597	1,364,194	-	23,539
665 Texas Juvenile Probation Commission	507,112	507,112	-	-	-	-	-	-
694 Texas Youth Commission	461,099	-	126,043	-	-	70	-	334,986
696 Texas Department of Criminal Justice	25,769,129	732,018	599,675	-	-	7,271	-	24,430,166
701 Texas Education Agency	64,487,243	64,414,400	72,844	-	-	-	-	-
704 Public Community/Junior Colleges	7,709,503	7,709,503	-	-	-	-	-	-
713 Tarleton State University	84,652	-	65,314	16,625	-	-	-	2,713
714 University of Texas at Arlington	571,932	-	550,932	21,000	-	-	-	-
719 Texas State Technical College System	1,147	-	-	-	-	20	-	1,127
721 University of Texas at Austin	30,562	-	28,562	-	-	-	-	2,000
723 University of Texas Medical Branch at Galveston	598	-	-	-	-	598	-	-
729 University of Texas Southwestern Medical Center at Dallas	6,027	-	6,027	-	-	-	-	-
731 Texas Woman's University	70,675	-	59,621	4,750	-	648	-	5,656
733 Texas Tech University	8,713	-	868	7,125	-	180	-	540
739 Texas Tech University Health Sciences Center	300	-	300	-	-	-	-	-
750 University of Texas at Tyler	24,245	-	24,245	-	-	-	-	-
752 University of North Texas	48,041	-	9,081	38,960	-	-	-	-
753 Sam Houston State University	25,386	-	15,164	9,500	-	-	-	722
754 Texas State University-San Marcos	10,459	-	9,459	-	-	-	-	1,000
757 West Texas A&M University	1,011	-	1,011	-	-	-	-	-
760 Texas A&M University-Corpus Christi	78	-	78	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	254,257	-	244,681	-	-	9,207	-	369
771 Texas School for the Blind and Visually Impaired	3,364	-	3,264	-	-	-	-	100
772 Texas School for the Deaf	1,956	-	-	1,175	-	-	-	781
781 Texas Higher Education Coordinating Board	1,077,848	763,438	-	119,491	-	-	-	194,919
802 Parks and Wildlife Department	358,820	-	207,639	-	-	27,252	87,933	35,995
809 State Preservation Board	11,864	-	-	-	-	-	-	11,864
902 Comptroller-State Fiscal	771,067	211,382	337,407	19,533	-	-	-	202,745
COUNTY TOTAL	215,254,331	75,430,885	22,796,180	59,143,804	18,648,597	1,643,872	1,638,207	35,952,786
PARMER								
101 Senate	33	-	-	-	-	33	-	-
102 House of Representatives	63	-	-	-	-	63	-	-
212 Office of Court Administration	9,792	9,792	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	207,902	83,855	124,047	-	-	-	-	-
302 Attorney General	631,935	140	-	622,492	-	-	-	9,303
304 Comptroller of Public Accounts	176	-	-	-	-	-	-	176

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
PARMER (concluded)								
306 Texas State Library and Archives Commission	\$ 2,338	\$ 2,338	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
307 Secretary of State	71,376	69,928	-	1,448	-	-	-	-
320 Texas Workforce Commission	76,541	-	6,299	68,973	-	-	-	1,269
323 Teacher Retirement System of Texas	1,471,193	-	1,384,833	86,360	-	-	-	-
327 Employees Retirement System of Texas	68,070	-	45,388	22,682	-	-	-	-
357 Office of Rural Community Affairs	686,804	677,647	-	9,157	-	-	-	-
362 Texas Lottery Commission	510,200	-	-	-	-	-	-	510,200
403 Texas Veterans Commission	376	-	-	-	-	-	-	376
405 Texas Department of Public Safety	346,758	-	288,748	-	-	57,329	-	681
479 State Office of Risk Management	31,218	-	31,218	-	-	-	-	-
507 Board of Nurse Examiners	16	-	-	-	-	-	-	16
529 Health and Human Services Commission	4,035,307	-	61,737	3,973,570	-	-	-	-
530 Department of Family and Protective Services	387,873	-	309,348	75,933	-	2,592	-	-
537 Department of State Health Services	141,803	2,900	-	138,903	-	-	-	-
538 Department of Assistive and Rehabilitative Services	10,396	-	-	10,396	-	-	-	-
539 Department of Aging and Disability Services	2,177,460	-	-	2,177,460	-	-	-	-
551 Department of Agriculture	22,091	-	-	22,091	-	-	-	-
555 Texas Cooperative Extension	91,645	-	91,555	-	-	-	-	90
556 Texas Agricultural Experiment Station	7	-	7	-	-	-	-	-
576 Texas Forest Service	123,015	123,015	-	-	-	-	-	-
592 Soil and Water Conservation Board	28,914	19,126	-	9,788	-	-	-	-
601 Texas Department of Transportation	5,468,814	34,505	546,651	34,095	3,879,314	972,866	-	1,383
696 Texas Department of Criminal Justice	148,126	24,079	124,047	-	-	-	-	-
701 Texas Education Agency	6,779,526	6,779,526	-	-	-	-	-	-
733 Texas Tech University	17,920	-	15,545	2,375	-	-	-	-
739 Texas Tech University Health Sciences Center	1,677	-	-	-	-	-	-	1,677
753 Sam Houston State University	376	-	-	-	-	-	-	376
757 West Texas A&M University	8,854	-	8,791	-	-	63	-	-
760 Texas A&M University-Corpus Christi	10	-	10	-	-	-	-	-
902 Comptroller-State Fiscal	80,397	66,233	-	-	-	-	-	14,164
907 Comptroller-State Energy Conservation Office	50	-	-	-	-	50	-	-
COUNTY TOTAL	23,639,050	7,893,083	3,038,222	7,255,723	3,879,314	1,032,997	0	539,711
PECOS								
101 Senate	10,818	-	10,780	-	-	38	-	-
102 House of Representatives	80	-	-	-	-	80	-	-
212 Office of Court Administration	14,553	14,553	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	135,828	127,202	6,150	-	-	-	-	2,476
302 Attorney General	2,669,240	50,231	-	2,599,274	-	-	-	19,735
304 Comptroller of Public Accounts	63,439	-	63,268	-	-	-	-	171
305 General Land Office	38	-	-	-	-	-	-	38
306 Texas State Library and Archives Commission	6,956	6,956	-	-	-	-	-	-
307 Secretary of State	49,228	46,464	-	2,664	-	100	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	3,560	-	-	-	-	-	-	3,560
320 Texas Workforce Commission	374,346	-	40,790	329,815	-	-	-	3,741
323 Teacher Retirement System of Texas	2,350,975	-	2,261,697	89,278	-	-	-	-
327 Employees Retirement System of Texas	1,051,826	-	618,096	433,730	-	-	-	-
332 Texas Department of Housing and Community Affairs	597,562	144,190	-	453,372	-	-	-	-
357 Office of Rural Community Affairs	267,110	182,808	-	84,301	-	-	-	-
362 Texas Lottery Commission	94,623	3,923	-	-	-	-	-	90,700
401 Adjutant General's Department	871	-	871	-	-	-	-	-
403 Texas Veterans Commission	502	-	-	-	-	-	-	502
405 Texas Department of Public Safety	1,161,394	76,328	1,066,068	-	-	4,402	-	14,596
411 Texas Commission on Fire Protection	7,000	-	-	7,000	-	-	-	-
455 Railroad Commission of Texas	84,443	-	84,443	-	-	-	-	-
479 State Office of Risk Management	57,023	-	57,023	-	-	-	-	-
529 Health and Human Services Commission	7,435,802	-	367,214	6,989,459	-	68,879	-	10,250
530 Department of Family and Protective Services	174,038	-	147,973	24,378	-	1,687	-	-
537 Department of State Health Services	250,169	163,697	1,551	84,764	-	-	-	157
538 Department of Assistive and Rehabilitative Services	141,919	-	98,972	42,696	-	-	-	250
539 Department of Aging and Disability Services	4,399,524	-	99,072	4,300,452	-	-	-	-
551 Department of Agriculture	61,472	-	-	60,789	-	680	-	3
554 Texas Animal Health Commission	1,026	-	-	-	-	1,026	-	-
555 Texas Cooperative Extension	479,041	-	468,891	-	-	8,315	-	1,834

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
PECOS (concluded)								
556 Texas Agricultural Experiment Station	\$ 14,573	\$ -	\$ 21	\$ -	\$ -	\$ 14,409	\$ -	\$ 143
576 Texas Forest Service	19,492	6,850	2,059	-	-	10,460	-	123
592 Soil and Water Conservation Board	9,922	9,922	-	-	-	-	-	-
601 Texas Department of Transportation	9,095,677	15,727	1,684,672	76,983	6,845,658	438,573	-	34,063
665 Texas Juvenile Probation Commission	179,108	179,108	-	-	-	-	-	-
694 Texas Youth Commission	3,590,564	-	3,535,626	-	-	49,004	-	5,933
696 Texas Department of Criminal Justice	11,850,454	567,231	10,799,810	-	-	478,477	-	4,935
701 Texas Education Agency	8,180,503	8,180,503	-	-	-	-	-	-
719 Texas State Technical College System	824	-	824	-	-	-	-	-
721 University of Texas at Austin	69,029	-	67,176	-	-	1,086	-	767
733 Texas Tech University	4,750	-	-	4,750	-	-	-	-
737 Angelo State University	5,714	-	5,714	-	-	-	-	-
739 Texas Tech University Health Sciences Center	37,478	-	37,478	-	-	-	-	-
742 University of Texas of the Permian Basin	15,120	-	12,435	2,685	-	-	-	-
745 University of Texas Health Science Center at San Antonio	909	-	439	-	-	-	-	471
747 University of Texas at Brownsville	6,777	-	-	-	-	-	-	6,777
753 Sam Houston State University	317	-	317	-	-	-	-	-
756 Sul Ross State University	32,189	-	28,201	-	-	3,106	-	882
760 Texas A&M University-Corpus Christi	27	-	27	-	-	-	-	-
781 Texas Higher Education Coordinating Board	5,000	-	-	5,000	-	-	-	-
802 Parks and Wildlife Department	184,232	-	170,490	-	-	13,117	-	624
808 Texas Historical Commission	337	-	337	-	-	-	-	-
902 Comptroller-State Fiscal	368,820	351,146	-	(2,692)	-	-	-	20,366
COUNTY TOTAL	55,616,224	10,126,840	21,738,487	15,588,700	6,845,658	1,093,441	0	223,097
POLK								
102 House of Representatives	21,180	-	14,677	-	-	6,503	-	-
212 Office of Court Administration	242,416	242,416	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	294,804	115,364	178,412	-	-	-	-	1,027
300 Governor-Fiscal	8,192	7,864	328	-	-	-	-	-
302 Attorney General	5,642,555	33,892	59,382	5,456,698	-	-	-	92,583
304 Comptroller of Public Accounts	1,875	-	-	-	-	600	-	1,275
305 General Land Office	451,649	-	-	-	-	-	-	451,649
306 Texas State Library and Archives Commission	6,400	6,115	-	-	-	285	-	-
307 Secretary of State	15,968	-	-	15,968	-	-	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	1,399	-	-	-	-	-	-	1,399
320 Texas Workforce Commission	1,896,042	-	32,052	1,862,907	-	-	-	1,084
323 Teacher Retirement System of Texas	6,345,825	-	5,936,962	408,863	-	-	-	-
327 Employees Retirement System of Texas	1,590,989	-	1,106,238	484,741	-	10	-	-
332 Texas Department of Housing and Community Affairs	737,808	355,035	-	382,773	-	-	-	-
357 Office of Rural Community Affairs	623,813	623,813	-	-	-	-	-	-
362 Texas Lottery Commission	108,462	-	-	-	-	-	-	108,462
403 Texas Veterans Commission	1,206	-	-	-	-	-	-	1,206
405 Texas Department of Public Safety	1,270,733	149,691	1,028,040	91,770	-	854	-	377
411 Texas Commission on Fire Protection	(6)	-	-	-	-	-	-	(6)
454 Texas Department of Insurance	88,117	-	62,734	-	-	-	-	25,383
455 Railroad Commission of Texas	72,011	-	72,011	-	-	-	-	-
479 State Office of Risk Management	47,663	-	47,663	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	6,558	-	6,558	-	-	-	-	-
529 Health and Human Services Commission	21,077,985	-	609,235	20,379,739	-	81,742	-	7,269
530 Department of Family and Protective Services	1,214,541	-	679,254	528,847	-	6,078	-	362
537 Department of State Health Services	1,441,369	-	360,177	1,080,751	-	439	-	2
538 Department of Assistive and Rehabilitative Services	346,681	-	35,026	308,950	-	983	-	1,722
539 Department of Aging and Disability Services	8,594,690	-	378,386	8,213,901	-	2,341	-	62
551 Department of Agriculture	80,000	-	-	80,000	-	-	-	-
554 Texas Animal Health Commission	9,052	-	-	-	-	28	-	9,024
555 Texas Cooperative Extension	57,634	-	57,544	-	-	-	-	90
556 Texas Agricultural Experiment Station	37	-	37	-	-	-	-	-
576 Texas Forest Service	334,616	25,267	287,793	-	-	20,592	-	964
580 Texas Water Development Board	89,950	89,950	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	31,324	-	571	-	-	-	-	30,753
592 Soil and Water Conservation Board	8,408	8,408	-	-	-	-	-	-
601 Texas Department of Transportation	24,301,679	37,858	1,861,932	35,892	21,050,801	1,291,221	-	23,976
665 Texas Juvenile Probation Commission	653,829	653,829	-	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
POLK (concluded)								
694 Texas Youth Commission	\$ 82,450	\$ -	\$ 35,408	\$ -	\$ -	\$ -	\$ -	\$ 47,043
696 Texas Department of Criminal Justice	31,445,185	543,769	27,469,089	-	-	3,427,799	-	4,529
701 Texas Education Agency	34,422,346	34,422,346	-	-	-	-	-	-
715 Prairie View A&M University	4,750	-	-	4,750	-	-	-	-
723 University of Texas Medical Branch at Galveston	48,976	-	48,976	-	-	-	-	-
730 University of Houston	17,853	-	17,853	-	-	-	-	-
731 Texas Woman's University	4,320	-	4,320	-	-	-	-	-
739 Texas Tech University Health Sciences Center	191,568	-	191,568	-	-	-	-	-
753 Sam Houston State University	312,651	-	259,640	51,500	-	1,261	-	250
755 Stephen F. Austin State University	13,200	-	2,700	9,500	-	-	-	1,000
759 University of Houston-Clear Lake	2,506	-	2,506	-	-	-	-	-
760 Texas A&M University-Corpus Christi	49	-	49	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	372	-	280	-	-	-	-	92
781 Texas Higher Education Coordinating Board	18,040	-	-	18,000	-	-	-	40
802 Parks and Wildlife Department	835,377	-	686,790	-	-	132,054	-	16,534
902 Comptroller-State Fiscal	308,881	140,517	-	3,000	-	-	-	165,364
COUNTY TOTAL	145,425,977	37,456,134	41,534,188	39,418,552	21,050,801	4,972,789	0	993,514
POTTER								
101 Senate	63,082	-	43,816	-	-	19,266	-	-
102 House of Representatives	36,946	-	15,165	-	-	21,202	-	579
103 Texas Legislative Council	2,286	-	-	-	-	2,286	-	-
105 Legislative Reference Library	312	-	-	-	-	312	-	-
201 Supreme Court	1,436	-	1,436	-	-	-	-	-
212 Office of Court Administration	68,494	62,673	2,221	-	-	-	-	3,600
227 Court of Appeals-Seventh Court of Appeals District	634,379	-	620,386	-	-	7,854	-	6,139
232 Court of Appeals-Twelfth Court of Appeals District	372	-	-	-	-	372	-	-
241 District Courts-Comptroller's Judiciary Section	981,132	262,224	707,522	-	-	-	-	11,386
300 Governor-Fiscal	441,468	267,838	41,786	131,844	-	-	-	-
301 Governor-Executive	599	-	599	-	-	-	-	-
302 Attorney General	17,664,219	67,869	331,430	16,165,635	-	103,720	-	995,566
303 Texas Building and Procurement Commission	90	-	-	-	-	-	-	90
304 Comptroller of Public Accounts	103,511	-	58,499	-	-	33,873	-	11,139
305 General Land Office	294,713	-	186	-	-	4,890	-	289,637
306 Texas State Library and Archives Commission	592,058	556,836	-	-	-	34,500	-	723
307 Secretary of State	217,669	182,050	-	34,119	-	1,500	-	-
312 State Securities Board	156	-	-	-	-	156	-	-
313 Department of Information Resources	2,018	-	2,018	-	-	-	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	45,368	-	-	-	-	-	-	45,368
320 Texas Workforce Commission	21,007,002	100,533	375,772	20,336,615	-	34,747	149,559	9,776
323 Teacher Retirement System of Texas	25,782,512	-	24,699,305	1,083,208	-	-	-	-
327 Employees Retirement System of Texas	1,979,603	-	1,659,211	320,392	-	-	-	-
329 Texas Real Estate Commission	78,132	-	-	-	-	-	-	78,132
332 Texas Department of Housing and Community Affairs	3,299,102	18,458	-	3,277,958	-	150	-	2,536
357 Office of Rural Community Affairs	7,617	7,597	-	-	-	-	-	20
362 Texas Lottery Commission	2,264,423	189,217	59,951	-	-	7,509	-	2,007,745
401 Adjutant General's Department	27,839	-	23,159	2,017	-	2,253	-	410
403 Texas Veterans Commission	54,128	-	31,702	-	-	21,527	-	899
405 Texas Department of Public Safety	2,683,034	2,397,173	235,229	30,473	-	13,682	-	6,478
448 Office of Injured Employee Counsel	21,279	-	21,279	-	-	-	-	-
451 Texas Department of Banking	1,260	-	-	-	-	1,160	-	100
454 Texas Department of Insurance	178,585	-	149,594	-	-	28,991	-	-
455 Railroad Commission of Texas	267,201	-	69,160	-	-	3,883	-	194,158
458 Texas Alcoholic Beverage Commission	146,235	-	117,467	-	-	28,678	-	90
466 Office of Consumer Credit Commissioner	226	-	-	-	-	-	-	226
472 Texas Structural Pest Control Board	55	-	-	-	-	55	-	-
477 Commission on State Emergency Communications	2,474,185	2,474,185	-	-	-	-	-	-
479 State Office of Risk Management	276,406	-	276,406	-	-	-	-	-
503 Texas Medical Board	14,747	-	13,983	-	-	-	-	764
506 University of Texas M.D. Anderson Cancer Center	17,646	-	17,646	-	-	-	-	-
507 Board of Nurse Examiners	8,192	-	8,137	-	-	-	-	55
527 Texas Cancer Council	45,360	-	-	45,360	-	-	-	-
529 Health and Human Services Commission	80,671,898	-	2,116,016	78,258,558	-	250,601	-	46,723
530 Department of Family and Protective Services	7,664,073	-	2,714,607	4,903,475	-	26,741	-	19,251

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
POTTER (concluded)								
537 Department of State Health Services	\$ 14,383,495	\$ 3,097,983	\$ 362,169	\$ 10,787,308	\$ -	\$ 60,163	\$ -	\$ 75,873
538 Department of Assistive and Rehabilitative Services	3,504,331	-	335,656	3,139,946	-	473	-	28,257
539 Department of Aging and Disability Services	37,932,096	1,801,750	680,141	35,287,850	-	138,905	-	23,451
551 Department of Agriculture	103,458	-	-	94,161	-	9,297	-	-
554 Texas Animal Health Commission	110,400	-	-	-	-	948	-	109,452
555 Texas Cooperative Extension	772,466	-	709,112	-	-	29,945	-	33,409
556 Texas Agricultural Experiment Station	1,384,895	-	1,234,789	-	-	90,745	-	59,361
557 Texas Veterinary Medical Diagnostic Laboratory	97,274	-	72,112	-	-	10,400	-	14,762
576 Texas Forest Service	65,156	58,442	1,907	-	-	4,798	-	8
580 Texas Water Development Board	42,956	42,906	-	-	-	50	-	-
582 Texas Commission on Environmental Quality	8,189,274	346,302	874,843	-	-	33,886	-	6,934,244
592 Soil and Water Conservation Board	16,548	13,204	-	3,294	-	49	-	-
601 Texas Department of Transportation	39,756,615	1,837,368	4,348,128	1,089,635	28,873,982	3,294,438	88,346	224,718
665 Texas Juvenile Probation Commission	1,044,645	1,044,645	-	-	-	-	-	-
694 Texas Youth Commission	128,295	-	65,412	-	-	60,279	-	2,604
696 Texas Department of Criminal Justice	35,104,501	1,914,632	29,001,231	-	-	4,085,899	-	102,739
701 Texas Education Agency	145,882,134	145,880,426	1,708	-	-	-	-	-
704 Public Community/Junior Colleges	16,828,253	16,828,253	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	16,470	-	16,470	-	-	-	-	-
711 Texas A&M University (Main University)	98	-	98	-	-	-	-	-
714 University of Texas at Arlington	4,750	-	-	4,750	-	-	-	-
715 Prairie View A&M University	(993)	-	(993)	-	-	-	-	-
719 Texas State Technical College System	473	-	473	-	-	-	-	-
720 University of Texas System	2,475	-	-	-	-	-	-	2,475
721 University of Texas at Austin	92,928	-	92,928	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	29,150	-	29,150	-	-	-	-	-
724 University of Texas at El Paso	1,238	-	-	-	-	1,238	-	-
730 University of Houston	83,840	-	83,840	-	-	-	-	-
733 Texas Tech University	936,612	-	63,409	4,750	-	6,022	860,973	1,457
735 Midwestern State University	4,395	-	-	-	-	-	-	4,395
737 Angelo State University	12,146	-	-	-	-	11,222	-	925
739 Texas Tech University Health Sciences Center	3,409,569	-	2,700,090	-	-	86,254	579,494	43,731
750 University of Texas at Tyler	1,495	-	-	-	-	225	-	1,270
751 Texas A&M University-Commerce	406	-	-	-	-	-	-	406
752 University of North Texas	91,780	-	79,905	11,875	-	-	-	-
754 Texas State University-San Marcos	53	-	53	-	-	-	-	-
755 Stephen F. Austin State University	2,293	-	-	-	-	-	-	2,293
756 Sul Ross State University	3,024	-	-	-	-	1,033	-	1,991
757 West Texas A&M University	4,810,559	-	2,965,019	2,600	-	837,864	792,865	212,211
759 University of Houston-Clear Lake	4,681	-	4,681	-	-	-	-	-
760 Texas A&M University-Corpus Christi	108	-	108	-	-	-	-	-
769 University of North Texas System	88,396	-	88,396	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	130	-	-	-	-	-	-	130
772 Texas School for the Deaf	1,061	-	-	364	-	-	-	697
781 Texas Higher Education Coordinating Board	2,046,380	1,875,411	-	170,925	-	-	-	44
802 Parks and Wildlife Department	388,070	-	299,005	-	-	74,442	-	14,623
809 State Preservation Board	192	-	-	-	-	192	-	-
813 Texas Commission on the Arts	37,239	-	943	35,539	-	-	-	757
902 Comptroller-State Fiscal	2,701,067	1,620,333	586,324	28,270	-	-	-	466,141
907 Comptroller-State Energy Conservation Office	154,564	154,564	-	-	-	-	-	-
COUNTY TOTAL	490,392,493	183,102,869	79,110,795	175,250,921	28,873,982	9,488,675	2,471,237	12,094,013
PRESIDIO								
101 Senate	76	-	-	-	-	76	-	-
102 House of Representatives	2,338	-	2,262	-	-	76	-	-
212 Office of Court Administration	34	34	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	36,667	36,112	-	-	-	-	-	554
300 Governor-Fiscal	49,095	47,495	-	1,600	-	-	-	-
302 Attorney General	660,962	88,784	-	569,723	-	-	-	2,455
304 Comptroller of Public Accounts	308	-	-	-	-	-	-	308
306 Texas State Library and Archives Commission	3,522	3,522	-	-	-	-	-	-
307 Secretary of State	1,389	-	-	1,389	-	-	-	-
320 Texas Workforce Commission	1,347,269	-	8,907	1,338,326	-	-	-	36
323 Teacher Retirement System of Texas	756,562	-	697,770	58,792	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
PRESIDIO (concluded)								
327 Employees Retirement System of Texas	\$ 139,089	\$ -	\$ 92,739	\$ 46,350	\$ -	\$ -	\$ -	\$ -
332 Texas Department of Housing and Community Affairs	1,359,533	455,533	-	904,000	-	-	-	-
357 Office of Rural Community Affairs	1,028,895	1,028,895	-	-	-	-	-	-
362 Texas Lottery Commission	417,085	-	-	-	-	385	-	416,700
401 Adjutant General's Department	344	-	-	-	-	344	-	-
403 Texas Veterans Commission	502	-	-	-	-	-	-	502
405 Texas Department of Public Safety	459,917	234,212	219,268	-	-	2,272	-	4,165
458 Texas Alcoholic Beverage Commission	70,441	-	70,441	-	-	-	-	-
479 State Office of Risk Management	1,120	-	1,120	-	-	-	-	-
529 Health and Human Services Commission	5,560,372	-	241,778	5,267,462	-	45,932	-	5,200
530 Department of Family and Protective Services	453,320	-	449,407	843	-	3,070	-	-
537 Department of State Health Services	617,499	122,642	308,725	185,617	-	353	-	161
538 Department of Assistive and Rehabilitative Services	1,640	-	-	1,640	-	-	-	-
539 Department of Aging and Disability Services	2,468,681	-	100,050	2,368,631	-	-	-	-
551 Department of Agriculture	44,236	9,643	-	34,594	-	-	-	-
555 Texas Cooperative Extension	18,303	-	18,303	-	-	-	-	-
556 Texas Agricultural Experiment Station	10	-	10	-	-	-	-	-
576 Texas Forest Service	3,899	3,899	-	-	-	-	-	-
592 Soil and Water Conservation Board	9,343	9,343	-	-	-	-	-	-
601 Texas Department of Transportation	8,778,575	518,328	852,214	76,806	6,947,662	373,739	-	9,825
694 Texas Youth Commission	38	-	-	-	-	-	-	38
696 Texas Department of Criminal Justice	91,685	-	91,685	-	-	-	-	-
701 Texas Education Agency	6,200,966	6,200,966	-	-	-	-	-	-
714 University of Texas at Arlington	14,250	-	-	14,250	-	-	-	-
719 Texas State Technical College System	13,920	-	720	13,200	-	-	-	-
721 University of Texas at Austin	63,735	-	50,534	-	-	11,765	-	1,435
731 Texas Woman's University	4,058	-	3,498	-	-	-	-	560
743 University of Texas at San Antonio	2,375	-	-	2,375	-	-	-	-
756 Sul Ross State University	94,478	-	57,752	-	-	30,369	-	6,357
760 Texas A&M University-Corpus Christi	14	-	14	-	-	-	-	-
802 Parks and Wildlife Department	904,531	-	775,123	-	-	93,021	705	35,682
808 Texas Historical Commission	56,697	3,000	-	53,697	-	-	-	-
813 Texas Commission on the Arts	14,635	-	-	14,635	-	-	-	-
902 Comptroller-State Fiscal	52,656	44,003	-	-	-	-	-	8,653
COUNTY TOTAL	31,805,065	8,806,412	4,042,323	10,953,930	6,947,662	561,402	705	492,631

RAINS

101 Senate	26	-	-	-	-	26	-	-
102 House of Representatives	19,038	-	18,831	-	-	208	-	-
212 Office of Court Administration	9,794	9,794	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	205,428	55,438	149,990	-	-	-	-	-
302 Attorney General	1,260,933	137	-	1,249,755	-	-	-	11,041
304 Comptroller of Public Accounts	176	-	-	-	-	-	-	176
305 General Land Office	286,076	-	-	-	-	-	-	286,076
306 Texas State Library and Archives Commission	1,649	1,649	-	-	-	-	-	-
307 Secretary of State	(115)	-	-	(115)	-	-	-	-
320 Texas Workforce Commission	377,518	-	67,817	306,660	-	-	-	3,041
323 Teacher Retirement System of Texas	777,221	-	737,649	39,572	-	-	-	-
327 Employees Retirement System of Texas	69,270	-	53,714	15,556	-	-	-	-
357 Office of Rural Community Affairs	140,017	140,017	-	-	-	-	-	-
362 Texas Lottery Commission	37,460	-	-	-	-	-	-	37,460
401 Adjutant General's Department	1,016	-	1,016	-	-	-	-	-
403 Texas Veterans Commission	320	-	-	-	-	-	-	320
405 Texas Department of Public Safety	193,502	1,980	191,522	-	-	-	-	-
479 State Office of Risk Management	6,232	-	6,232	-	-	-	-	-
503 Texas Medical Board	28	-	-	-	-	-	-	28
529 Health and Human Services Commission	3,472,259	-	1,116	3,469,785	-	1,358	-	-
530 Department of Family and Protective Services	222,688	-	99,064	122,799	-	826	-	-
537 Department of State Health Services	506,762	-	368,077	138,540	-	145	-	-
538 Department of Assistive and Rehabilitative Services	2,004	-	-	864	-	-	-	1,140
539 Department of Aging and Disability Services	1,981,415	-	166,229	1,815,136	-	-	-	50
551 Department of Agriculture	53,585	-	-	53,585	-	-	-	-
554 Texas Animal Health Commission	47,064	-	-	-	-	-	-	47,064
555 Texas Cooperative Extension	38,177	-	38,177	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
RAINS (concluded)								
556 Texas Agricultural Experiment Station	\$ 10	\$ -	\$ 10	\$ -	\$ -	\$ -	\$ -	\$ -
576 Texas Forest Service	116,350	116,350	-	-	-	-	-	-
601 Texas Department of Transportation	1,636,403	11,626	550,712	3,872	955,635	111,663	-	2,895
696 Texas Department of Criminal Justice	132,885	-	132,885	-	-	-	-	-
701 Texas Education Agency	7,183,581	7,183,581	-	-	-	-	-	-
721 University of Texas at Austin	7,617	-	7,617	-	-	-	-	-
750 University of Texas at Tyler	3,647	-	3,647	-	-	-	-	-
751 Texas A&M University-Commerce	33,882	-	33,882	-	-	-	-	-
752 University of North Texas	4,750	-	-	4,750	-	-	-	-
753 Sam Houston State University	299	-	-	-	-	-	-	299
760 Texas A&M University-Corpus Christi	14	-	14	-	-	-	-	-
802 Parks and Wildlife Department	96,809	33,885	53,723	-	-	161	-	9,040
808 Texas Historical Commission	129,060	129,060	-	-	-	-	-	-
902 Comptroller-State Fiscal	134,672	22,222	-	7,000	-	-	-	105,451
COUNTY TOTAL	19,189,522	7,705,737	2,681,924	7,227,759	955,635	114,386	0	504,081
RANDALL								
101 Senate	116,338	-	116,266	-	-	72	-	-
102 House of Representatives	119,009	-	118,969	-	-	40	-	-
116 Sunset Advisory Commission	63,690	-	63,640	-	-	20	-	30
212 Office of Court Administration	264,240	89,904	170,691	-	-	-	-	3,645
227 Court of Appeals-Seventh Court of Appeals District	806,508	-	799,424	-	-	5,694	-	1,390
241 District Courts-Comptroller's Judiciary Section	728,312	179,103	533,299	-	-	-	-	15,910
242 State Commission on Judicial Conduct	335	-	335	-	-	-	-	-
300 Governor-Fiscal	78,889	-	798	78,091	-	-	-	-
302 Attorney General	15,053,481	34,015	1,019,769	13,715,735	-	27	-	283,935
303 Texas Building and Procurement Commission	2,829	-	2,829	-	-	-	-	-
304 Comptroller of Public Accounts	804,924	-	802,867	-	-	210	-	1,847
305 General Land Office	5,001,237	-	106,703	-	-	-	3,578,926	1,315,608
306 Texas State Library and Archives Commission	4,207	2,434	1,773	-	-	-	-	-
307 Secretary of State	18,137	3,540	-	14,596	-	-	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	469,521	-	-	-	-	-	-	469,521
320 Texas Workforce Commission	1,712,189	-	238,089	1,458,238	-	592	-	15,270
323 Teacher Retirement System of Texas	3,793,516	-	2,451,581	1,341,935	-	-	-	-
327 Employees Retirement System of Texas	3,329,246	-	2,573,468	755,779	-	-	-	-
337 Board of Tax Professional Examiners	1,126	-	1,126	-	-	-	-	-
338 State Pension Review Board	1,655	-	1,655	-	-	-	-	-
357 Office of Rural Community Affairs	52,727	-	-	52,727	-	-	-	-
362 Texas Lottery Commission	74,941,012	-	49,415	-	-	1,486	-	74,890,112
370 Texas Residential Construction Commission	350	-	350	-	-	-	-	-
401 Adjutant General's Department	12,010	-	7,195	4,815	-	-	-	-
403 Texas Veterans Commission	130,897	-	130,897	-	-	-	-	-
405 Texas Department of Public Safety	5,591,339	42,673	5,526,875	-	-	2,314	-	19,477
452 Texas Department of Licensing and Regulation	51,662	-	51,350	-	-	-	-	312
454 Texas Department of Insurance	214,854	-	214,854	-	-	-	-	-
455 Railroad Commission of Texas	224,318	-	220,054	-	-	4,265	-	-
457 Texas State Board of Public Accountancy	5,550	-	5,550	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	465,550	-	463,747	-	-	1,803	-	-
459 Texas Board of Architectural Examiners	1,328	-	1,328	-	-	-	-	-
479 State Office of Risk Management	128,836	-	128,836	-	-	-	-	-
503 Texas Medical Board	6,747	-	6,747	-	-	-	-	-
529 Health and Human Services Commission	20,887,135	-	2,253,517	17,615,463	-	957,499	-	60,656
530 Department of Family and Protective Services	10,474,519	-	5,628,946	4,799,944	-	41,705	-	3,924
537 Department of State Health Services	2,852,079	-	1,439,027	1,410,738	-	806	-	1,508
538 Department of Assistive and Rehabilitative Services	3,152,707	-	1,005,267	2,139,346	-	5,786	-	2,308
539 Department of Aging and Disability Services	7,013,326	-	837,979	6,159,077	-	14,049	-	2,222
551 Department of Agriculture	376,430	168,781	83,339	60,646	-	1,265	-	62,399
554 Texas Animal Health Commission	244,378	-	240,023	-	-	3,070	-	1,285
555 Texas Cooperative Extension	408,904	-	392,899	-	-	15,751	-	254
556 Texas Agricultural Experiment Station	206,817	-	174,962	-	-	22,241	-	9,614
557 Texas Veterinary Medical Diagnostic Laboratory	150,117	-	149,847	-	-	270	-	-
576 Texas Forest Service	72,095	56,080	4,953	-	-	11,060	-	2
580 Texas Water Development Board	5,305	-	5,305	-	-	-	-	-
582 Texas Commission on Environmental Quality	1,188,008	-	1,175,003	-	-	783	-	12,223

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
RANDALL (concluded)								
592 Soil and Water Conservation Board	\$ 112,842	\$ 17,481	\$ 89,582	\$ 5,779	\$ -	\$ -	\$ -	\$ -
601 Texas Department of Transportation	13,924,674	140,371	8,169,080	7,900	4,653,305	763,647	106,851	83,521
665 Texas Juvenile Probation Commission	987,428	985,358	2,070	-	-	-	-	-
694 Texas Youth Commission	25,875	-	23,714	-	-	2,160	-	-
696 Texas Department of Criminal Justice	24,498,113	-	24,068,194	-	-	426,839	-	3,080
701 Texas Education Agency	29,709,910	29,601,909	8,980	99,021	-	-	-	-
709 Texas A&M University System Health Science Center	1,173	-	1,167	-	-	-	-	6
710 Texas A&M University System	5,399	-	2,118	-	-	3,281	-	-
711 Texas A&M University (Main University)	64,221	-	64,221	-	-	-	-	-
713 Tarleton State University	69,788	-	68,788	-	-	-	-	1,000
714 University of Texas at Arlington	65,037	-	65,037	-	-	-	-	-
716 Texas Engineering Extension Service	859	-	859	-	-	-	-	-
719 Texas State Technical College System	3,222	-	569	2,200	-	-	-	453
720 University of Texas System	11,046	-	11,046	-	-	-	-	-
721 University of Texas at Austin	4,406	-	2,406	-	-	-	-	2,000
723 University of Texas Medical Branch at Galveston	18,389	-	18,389	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	1,976	-	1,976	-	-	-	-	-
730 University of Houston	300	-	300	-	-	-	-	-
731 Texas Woman's University	39,415	-	39,415	-	-	-	-	-
733 Texas Tech University	726,420	-	696,821	27,274	-	86	-	2,239
734 Lamar University	9,837	-	9,837	-	-	-	-	-
735 Midwestern State University	31,827	-	29,452	2,375	-	-	-	-
736 University of Texas-Pan American	9,031	-	9,031	-	-	-	-	-
737 Angelo State University	42,498	-	42,498	-	-	-	-	-
739 Texas Tech University Health Sciences Center	1,264,734	-	1,049,152	800	-	3,149	199,042	12,591
744 University of Texas Health Science Center at Houston	19,135	-	19,135	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	99,513	-	99,513	-	-	-	-	-
750 University of Texas at Tyler	25,089	-	25,089	-	-	-	-	-
752 University of North Texas	71,768	-	62,268	9,500	-	-	-	-
753 Sam Houston State University	71,743	-	62,505	4,750	-	-	-	4,489
754 Texas State University-San Marcos	201,596	-	201,596	-	-	-	-	-
756 Sul Ross State University	120,186	-	119,944	-	-	-	-	242
757 West Texas A&M University	27,291,283	-	24,828,436	22,650	-	2,348,841	19,928	71,428
759 University of Houston-Clear Lake	300	-	300	-	-	-	-	-
760 Texas A&M University-Corpus Christi	89,830	-	89,830	-	-	-	-	-
765 University of Houston-Victoria	99,678	-	99,678	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	1,433	-	308	-	-	-	-	1,125
772 Texas School for the Deaf	200	-	-	-	-	-	-	200
781 Texas Higher Education Coordinating Board	711,014	-	-	337,291	-	-	-	373,724
788 Lamar State College-Port Arthur	57,215	-	57,215	-	-	-	-	-
802 Parks and Wildlife Department	1,203,184	-	1,069,888	-	-	79,330	-	53,966
808 Texas Historical Commission	32,237	32,237	-	-	-	-	-	-
813 Texas Commission on the Arts	9,123	-	-	8,494	-	629	-	-
902 Comptroller-State Fiscal	691,335	251,724	63,295	-	-	-	-	376,315
907 Comptroller-State Energy Conservation Office	4,723	3,925	798	-	-	-	-	-
COUNTY TOTAL	263,657,394	31,609,536	90,476,048	50,135,163	4,653,305	4,718,769	3,904,746	78,159,828
REAGAN								
101 Senate	24	-	-	-	-	24	-	-
212 Office of Court Administration	6,514	6,514	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	37,078	37,078	-	-	-	-	-	-
300 Governor-Fiscal	113,789	-	-	113,789	-	-	-	-
302 Attorney General	584,938	11,544	-	573,394	-	-	-	-
304 Comptroller of Public Accounts	66	-	-	-	-	-	-	66
306 Texas State Library and Archives Commission	4,110	4,110	-	-	-	-	-	-
307 Secretary of State	2,046	-	-	1,846	-	200	-	-
320 Texas Workforce Commission	45,673	-	2,236	43,398	-	-	-	38
323 Teacher Retirement System of Texas	106,725	-	59,149	47,576	-	-	-	-
327 Employees Retirement System of Texas	13,690	-	10,894	2,796	-	-	-	-
357 Office of Rural Community Affairs	21,377	5,088	-	16,290	-	-	-	-
362 Texas Lottery Commission	9,200	-	-	-	-	-	-	9,200
401 Adjutant General's Department	2,868	-	2,467	-	-	-	-	401
405 Texas Department of Public Safety	66,058	960	65,098	-	-	-	-	-
455 Railroad Commission of Texas	60,986	-	60,986	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
REAGAN (concluded)								
479 State Office of Risk Management	\$ 181	\$ -	\$ 181	\$ -	\$ -	\$ -	\$ -	\$ -
529 Health and Human Services Commission	764,742	-	-	764,742	-	-	-	-
530 Department of Family and Protective Services	6,000	-	-	6,000	-	-	-	-
537 Department of State Health Services	67,748	30,000	2,768	34,980	-	-	-	-
538 Department of Assistive and Rehabilitative Services	679	-	-	679	-	-	-	-
539 Department of Aging and Disability Services	1,069,660	-	-	1,069,660	-	-	-	-
551 Department of Agriculture	42,216	-	-	42,216	-	-	-	-
555 Texas Cooperative Extension	22,126	-	22,126	-	-	-	-	-
556 Texas Agricultural Experiment Station	3	-	3	-	-	-	-	-
576 Texas Forest Service	111,083	111,083	-	-	-	-	-	-
592 Soil and Water Conservation Board	10,126	10,126	-	-	-	-	-	-
601 Texas Department of Transportation	473,441	6,782	160,877	27,247	257,392	20,049	-	1,094
696 Texas Department of Criminal Justice	6,305	-	-	-	-	6,305	-	-
701 Texas Education Agency	2,934,756	2,934,756	-	-	-	-	-	-
719 Texas State Technical College System	2,200	-	-	2,200	-	-	-	-
737 Angelo State University	3,089	-	3,089	-	-	-	-	-
760 Texas A&M University-Corpus Christi	3	-	3	-	-	-	-	-
802 Parks and Wildlife Department	60,733	-	57,977	-	-	2,666	-	90
902 Comptroller-State Fiscal	200,036	194,329	-	-	-	-	-	5,706
COUNTY TOTAL	6,850,266	3,352,369	447,853	2,746,813	257,392	29,243	0	16,596
REAL								
212 Office of Court Administration	6,541	6,541	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	37,056	37,056	-	-	-	-	-	-
302 Attorney General	392,767	-	-	392,579	-	-	-	189
304 Comptroller of Public Accounts	55	-	-	-	-	-	-	55
305 General Land Office	143,189	-	-	-	-	-	-	143,189
306 Texas State Library and Archives Commission	3,053	-	-	3,053	-	-	-	-
307 Secretary of State	4,410	3,464	-	947	-	-	-	-
320 Texas Workforce Commission	85,048	-	3,764	81,273	-	-	-	11
323 Teacher Retirement System of Texas	294,219	-	247,776	46,443	-	-	-	-
327 Employees Retirement System of Texas	29,633	-	28,672	961	-	-	-	-
357 Office of Rural Community Affairs	509,133	505,633	-	3,500	-	-	-	-
362 Texas Lottery Commission	184,515	-	-	-	-	-	-	184,515
403 Texas Veterans Commission	705	-	-	-	-	-	-	705
405 Texas Department of Public Safety	99,856	-	99,856	-	-	-	-	-
479 State Office of Risk Management	834	-	834	-	-	-	-	-
529 Health and Human Services Commission	1,641,699	-	31,990	1,608,454	-	1,256	-	-
530 Department of Family and Protective Services	10,018,367	-	53,371	9,964,980	-	-	-	16
537 Department of State Health Services	31,946	-	-	31,946	-	-	-	-
538 Department of Assistive and Rehabilitative Services	53,082	-	52,578	504	-	-	-	-
539 Department of Aging and Disability Services	1,110,381	-	-	1,110,381	-	-	-	-
551 Department of Agriculture	3,733	-	-	3,733	-	-	-	-
555 Texas Cooperative Extension	19,526	-	19,526	-	-	-	-	-
556 Texas Agricultural Experiment Station	39,131	-	39,131	-	-	-	-	-
576 Texas Forest Service	105,100	105,100	-	-	-	-	-	-
601 Texas Department of Transportation	9,101,141	2,878	462,254	25,099	8,174,288	429,968	-	6,655
696 Texas Department of Criminal Justice	99,349	-	99,349	-	-	-	-	-
701 Texas Education Agency	3,057,070	3,057,070	-	-	-	-	-	-
713 Tarleton State University	4,750	-	-	4,750	-	-	-	-
760 Texas A&M University-Corpus Christi	6	-	6	-	-	-	-	-
802 Parks and Wildlife Department	243,522	-	122,984	-	-	115,395	4,875	269
902 Comptroller-State Fiscal	26,539	16,193	-	-	-	-	-	10,346
COUNTY TOTAL	27,346,357	3,733,935	1,262,091	13,278,602	8,174,288	546,618	4,875	345,949
RED RIVER								
102 House of Representatives	28	-	-	-	-	28	-	-
212 Office of Court Administration	11,866	11,866	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	363,465	57,497	305,968	-	-	-	-	-
300 Governor-Fiscal	9,702	9,702	-	-	-	-	-	-
302 Attorney General	2,160,018	328	75,974	2,070,380	-	-	-	13,336
304 Comptroller of Public Accounts	261	-	-	-	-	-	-	261
305 General Land Office	130,654	-	-	-	-	-	-	130,654
307 Secretary of State	2,926	2,095	-	631	-	200	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
RED RIVER (concluded)								
315 Comptroller-Prepaid Higher Education Tuition Board	\$ 7,915	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,915
320 Texas Workforce Commission	779,554	-	17,256	761,334	-	-	-	965
323 Teacher Retirement System of Texas	2,558,443	-	2,511,720	46,723	-	-	-	-
327 Employees Retirement System of Texas	250,399	-	191,240	59,159	-	-	-	-
332 Texas Department of Housing and Community Affairs	86,488	53,670	-	-	-	-	-	32,818
357 Office of Rural Community Affairs	801,776	792,618	-	9,157	-	-	-	-
362 Texas Lottery Commission	319,969	-	-	-	-	-	-	319,969
403 Texas Veterans Commission	379	-	-	-	-	-	-	379
405 Texas Department of Public Safety	255,866	374	251,454	-	-	3,005	-	1,033
479 State Office of Risk Management	3,027	-	3,027	-	-	-	-	-
503 Texas Medical Board	15	-	-	-	-	-	-	15
529 Health and Human Services Commission	7,426,878	-	304,554	7,095,608	-	26,715	-	-
530 Department of Family and Protective Services	283,658	-	189,821	92,288	-	1,550	-	-
537 Department of State Health Services	579,778	-	348,360	231,418	-	-	-	-
538 Department of Assistive and Rehabilitative Services	12,523	-	-	12,523	-	-	-	-
539 Department of Aging and Disability Services	8,257,457	-	315,205	7,942,251	-	-	-	-
551 Department of Agriculture	167,933	-	-	167,933	-	-	-	-
554 Texas Animal Health Commission	85,252	-	85,167	-	-	15	-	70
555 Texas Cooperative Extension	54,891	-	54,891	-	-	-	-	-
556 Texas Agricultural Experiment Station	20	-	20	-	-	-	-	-
576 Texas Forest Service	96,153	8,077	87,110	-	-	967	-	-
582 Texas Commission on Environmental Quality	47,548	-	-	-	-	-	-	47,548
592 Soil and Water Conservation Board	20,547	20,547	-	-	-	-	-	-
601 Texas Department of Transportation	5,280,714	19,049	1,963,933	15,003	3,085,060	191,708	-	5,961
665 Texas Juvenile Probation Commission	133,057	133,057	-	-	-	-	-	-
696 Texas Department of Criminal Justice	2,691,392	-	2,684,711	-	-	6,556	-	125
701 Texas Education Agency	13,610,254	13,610,254	-	-	-	-	-	-
715 Prairie View A&M University	9,200	-	-	9,200	-	-	-	-
752 University of North Texas	3,502	-	-	3,502	-	-	-	-
760 Texas A&M University-Corpus Christi	26	-	26	-	-	-	-	-
764 Texas A&M University-Texarkana	1,000	-	-	-	-	-	-	1,000
802 Parks and Wildlife Department	141,591	-	141,096	-	-	429	-	66
902 Comptroller-State Fiscal	74,108	47,838	-	-	-	-	-	26,270
COUNTY TOTAL	46,720,231	14,766,971	9,531,532	18,517,112	3,085,060	231,173	0	588,384
REEVES								
101 Senate	120	-	-	-	-	120	-	-
102 House of Representatives	120	-	-	-	-	120	-	-
212 Office of Court Administration	19,524	19,524	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	216,021	90,096	125,438	-	-	-	-	486
300 Governor-Fiscal	65,580	48,737	-	16,843	-	-	-	-
302 Attorney General	2,028,784	10	-	2,008,320	-	35	-	20,419
304 Comptroller of Public Accounts	180	-	-	-	-	-	-	180
305 General Land Office	33	-	-	-	-	-	-	33
306 Texas State Library and Archives Commission	2,031	2,031	-	-	-	-	-	-
307 Secretary of State	5,731	-	-	5,731	-	-	-	-
320 Texas Workforce Commission	370,594	-	9,727	359,205	-	1,632	-	30
323 Teacher Retirement System of Texas	1,174,725	-	1,076,402	98,323	-	-	-	-
327 Employees Retirement System of Texas	307,445	-	173,091	134,354	-	-	-	-
332 Texas Department of Housing and Community Affairs	550,932	62,643	-	488,289	-	-	-	-
357 Office of Rural Community Affairs	650,804	587,013	-	66,685	-	(2,894)	-	-
362 Texas Lottery Commission	59,638	-	-	-	-	-	-	59,638
403 Texas Veterans Commission	502	-	-	-	-	-	-	502
405 Texas Department of Public Safety	978,184	95,757	873,940	-	-	1,212	7,104	170
458 Texas Alcoholic Beverage Commission	5,400	-	-	-	-	5,400	-	-
479 State Office of Risk Management	24,904	-	24,904	-	-	-	-	-
529 Health and Human Services Commission	9,372,257	-	429,771	8,840,596	-	101,890	-	-
530 Department of Family and Protective Services	113,005	-	57,830	54,543	-	631	-	-
537 Department of State Health Services	36,996	-	-	36,709	-	-	-	287
538 Department of Assistive and Rehabilitative Services	8,372	-	-	8,372	-	-	-	-
539 Department of Aging and Disability Services	5,651,408	-	104,247	5,547,161	-	-	-	-
551 Department of Agriculture	14,169	-	-	13,481	-	-	-	688
555 Texas Cooperative Extension	27,199	-	27,199	-	-	-	-	-
556 Texas Agricultural Experiment Station	87,326	-	53,799	-	-	23,633	-	9,894

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
REEVES (concluded)								
576 Texas Forest Service	\$ 12,627	\$ 12,627	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
580 Texas Water Development Board	297,754	297,754	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	20,599	-	-	-	-	-	-	20,599
592 Soil and Water Conservation Board	25,986	23,886	-	2,100	-	-	-	-
601 Texas Department of Transportation	20,518,839	16,950	1,642,901	33,586	17,807,855	1,010,098	-	7,448
665 Texas Juvenile Probation Commission	188,184	188,184	-	-	-	-	-	-
694 Texas Youth Commission	1,865,281	-	1,860,645	-	-	753	-	3,883
696 Texas Department of Criminal Justice	349,321	-	348,481	-	-	86	-	754
701 Texas Education Agency	7,744,465	7,744,465	-	-	-	-	-	-
727 Texas Transportation Institute	292	-	-	-	-	292	-	-
731 Texas Woman's University	4,180	-	-	4,180	-	-	-	-
737 Angelo State University	5,271	-	5,271	-	-	-	-	-
753 Sam Houston State University	469	-	-	-	-	-	-	469
754 Texas State University-San Marcos	7,683	-	7,683	-	-	-	-	-
756 Sul Ross State University	4,955	-	-	-	-	4,855	-	100
760 Texas A&M University-Corpus Christi	15	-	15	-	-	-	-	-
781 Texas Higher Education Coordinating Board	10	-	-	-	-	-	-	10
802 Parks and Wildlife Department	395,563	-	371,238	-	-	23,045	-	1,280
813 Texas Commission on the Arts	3,000	-	-	3,000	-	-	-	-
902 Comptroller-State Fiscal	212,267	193,344	-	(2,603)	-	-	-	21,526
COUNTY TOTAL	53,428,741	9,383,021	7,192,583	17,718,875	17,807,855	1,170,909	7,104	148,395
REFUGIO								
212 Office of Court Administration	8,727	8,727	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	44,631	44,465	-	-	-	-	-	165
300 Governor-Fiscal	21,703	21,703	-	-	-	-	-	-
302 Attorney General	1,376,065	8,268	51,402	1,306,903	-	-	-	9,493
304 Comptroller of Public Accounts	108	-	-	-	-	-	-	108
306 Texas State Library and Archives Commission	1,900	1,900	-	-	-	-	-	-
307 Secretary of State	126,730	122,141	-	4,439	-	150	-	-
320 Texas Workforce Commission	268,012	-	5,889	262,109	-	-	-	15
323 Teacher Retirement System of Texas	1,357,219	-	1,272,405	84,814	-	-	-	-
327 Employees Retirement System of Texas	141,055	-	107,167	33,888	-	-	-	-
357 Office of Rural Community Affairs	768,876	700,439	-	68,437	-	-	-	-
362 Texas Lottery Commission	35,548	-	-	-	-	-	-	35,548
403 Texas Veterans Commission	37,976	-	37,474	-	-	-	-	502
405 Texas Department of Public Safety	606,213	16,232	589,462	-	-	-	-	520
479 State Office of Risk Management	2,536	-	2,536	-	-	-	-	-
503 Texas Medical Board	9,775	-	9,756	-	-	19	-	-
529 Health and Human Services Commission	3,860,273	-	124,945	3,735,327	-	-	-	-
530 Department of Family and Protective Services	133,661	-	111,095	21,266	-	1,300	-	-
537 Department of State Health Services	184,324	-	30,509	144,923	-	-	-	8,892
538 Department of Assistive and Rehabilitative Services	9,575	-	-	9,575	-	-	-	-
539 Department of Aging and Disability Services	2,763,309	-	155,889	2,607,420	-	-	-	-
551 Department of Agriculture	13,871	-	-	13,871	-	-	-	-
555 Texas Cooperative Extension	17,826	-	17,826	-	-	-	-	-
556 Texas Agricultural Experiment Station	7	-	7	-	-	-	-	-
576 Texas Forest Service	9,215	9,215	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	114,878	-	114,878	-	-	-	-	-
592 Soil and Water Conservation Board	15,937	13,804	-	2,132	-	-	-	-
601 Texas Department of Transportation	10,652,567	16,817	480,357	3,633	9,610,063	539,326	-	2,370
665 Texas Juvenile Probation Commission	78,790	78,790	-	-	-	-	-	-
696 Texas Department of Criminal Justice	1,591,869	-	1,591,869	-	-	-	-	-
701 Texas Education Agency	5,869,665	5,869,665	-	-	-	-	-	-
711 Texas A&M University (Main University)	104,123	-	104,123	-	-	-	-	-
730 University of Houston	1,700	-	-	-	-	1,700	-	-
734 Lamar University	4,829	-	4,829	-	-	-	-	-
753 Sam Houston State University	4,967	-	-	4,750	-	-	-	217
754 Texas State University-San Marcos	900	-	900	-	-	-	-	-
760 Texas A&M University-Corpus Christi	106,979	-	73,017	-	-	-	-	33,962
802 Parks and Wildlife Department	168,089	-	152,151	-	-	90	-	15,848
813 Texas Commission on the Arts	500	-	-	500	-	-	-	-
902 Comptroller-State Fiscal	212,888	119,521	-	(260)	-	-	-	93,627
COUNTY TOTAL	30,727,818	7,031,688	5,038,486	8,303,726	9,610,063	542,585	0	201,268

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ROBERTS								
101 Senate	\$ 26	\$ -	\$ -	\$ -	\$ -	\$ 26	\$ -	\$ -
102 House of Representatives	26	-	-	-	-	26	-	-
212 Office of Court Administration	548	548	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	35,955	35,955	-	-	-	-	-	-
300 Governor-Fiscal	25,294	25,294	-	-	-	-	-	-
302 Attorney General	162,998	38,711	-	124,044	-	-	-	243
307 Secretary of State	628	-	-	628	-	-	-	-
320 Texas Workforce Commission	7,773	-	1,416	6,357	-	-	-	-
323 Teacher Retirement System of Texas	204,748	-	144,482	60,265	-	-	-	-
327 Employees Retirement System of Texas	13,834	-	13,834	-	-	-	-	-
405 Texas Department of Public Safety	185,035	185,035	-	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	500	500	-	-	-	-	-	-
529 Health and Human Services Commission	102,170	-	-	102,170	-	-	-	-
530 Department of Family and Protective Services	1,500	-	-	1,500	-	-	-	-
537 Department of State Health Services	2,964	2,900	-	64	-	-	-	-
539 Department of Aging and Disability Services	420	-	-	420	-	-	-	-
551 Department of Agriculture	24,213	-	-	24,213	-	-	-	-
554 Texas Animal Health Commission	29,544	-	29,544	-	-	-	-	-
555 Texas Cooperative Extension	17,286	-	17,286	-	-	-	-	-
556 Texas Agricultural Experiment Station	2	-	2	-	-	-	-	-
592 Soil and Water Conservation Board	9,974	9,974	-	-	-	-	-	-
601 Texas Department of Transportation	5,175,136	6,866	207,213	300	4,711,820	247,354	-	1,583
696 Texas Department of Criminal Justice	214,009	-	213,612	-	-	397	-	-
701 Texas Education Agency	146,083	146,083	-	-	-	-	-	-
757 West Texas A&M University	3,754	-	3,028	700	-	26	-	-
760 Texas A&M University-Corpus Christi	2	-	2	-	-	-	-	-
802 Parks and Wildlife Department	500	-	-	-	-	-	-	500
902 Comptroller-State Fiscal	15,872	14,467	-	-	-	-	-	1,405
COUNTY TOTAL	6,380,794	466,333	630,419	320,662	4,711,820	247,829	0	3,730
ROBERTSON								
101 Senate	88	-	-	-	-	88	-	-
102 House of Representatives	80	-	-	-	-	80	-	-
212 Office of Court Administration	(9,965)	(9,965)	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	211,086	58,697	152,222	-	-	-	-	167
300 Governor-Fiscal	204	-	-	204	-	-	-	-
302 Attorney General	3,239,219	257	67,504	3,093,347	-	6,158	-	71,953
304 Comptroller of Public Accounts	270	-	-	-	-	-	-	270
305 General Land Office	357,159	-	-	-	-	-	-	357,159
306 Texas State Library and Archives Commission	3,526	1,892	-	1,634	-	-	-	-
307 Secretary of State	10,093	5,266	-	4,826	-	-	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	1,679	-	-	-	-	-	-	1,679
320 Texas Workforce Commission	1,107,946	-	24,300	1,083,265	-	-	-	381
323 Teacher Retirement System of Texas	1,528,756	-	1,356,378	172,379	-	-	-	-
327 Employees Retirement System of Texas	315,556	-	262,676	52,879	-	-	-	-
332 Texas Department of Housing and Community Affairs	9,843	-	-	9,843	-	-	-	-
357 Office of Rural Community Affairs	462,666	462,666	-	-	-	-	-	-
362 Texas Lottery Commission	793,726	17	-	-	-	-	-	793,709
401 Adjutant General's Department	4,782	-	4,391	-	-	-	-	391
403 Texas Veterans Commission	844	-	-	-	-	-	-	844
405 Texas Department of Public Safety	204,569	29,778	174,784	-	-	-	-	7
455 Railroad Commission of Texas	493	-	-	-	-	-	-	493
479 State Office of Risk Management	144,427	-	144,427	-	-	-	-	-
503 Texas Medical Board	370	-	370	-	-	-	-	-
529 Health and Human Services Commission	9,679,446	-	66,846	8,426,667	-	1,167,990	-	17,944
530 Department of Family and Protective Services	319,344	-	181,820	136,867	-	658	-	-
537 Department of State Health Services	517,853	-	141,232	375,423	-	948	-	250
538 Department of Assistive and Rehabilitative Services	8,433	-	-	8,433	-	-	-	-
539 Department of Aging and Disability Services	5,896,535	-	131,415	5,765,120	-	-	-	-
551 Department of Agriculture	208,734	-	-	208,734	-	-	-	-
554 Texas Animal Health Commission	75,509	-	61,963	-	-	-	-	13,546
555 Texas Cooperative Extension	57,705	-	54,049	-	-	-	3,657	-
556 Texas Agricultural Experiment Station	47,256	-	47,256	-	-	-	-	-
576 Texas Forest Service	134,955	134,955	-	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ROBERTSON (concluded)								
592 Soil and Water Conservation Board	\$ 33,605	\$ 33,605	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
601 Texas Department of Transportation	12,397,727	28,191	1,425,026	6,177	10,288,140	623,977	-	26,216
694 Texas Youth Commission	1,758,806	-	1,758,770	-	-	36	-	-
696 Texas Department of Criminal Justice	2,411,602	-	2,400,483	-	-	3,559	-	7,560
701 Texas Education Agency	14,362,296	14,342,158	20,138	-	-	-	-	-
709 Texas A&M University System Health Science Center	195	-	195	-	-	-	-	-
710 Texas A&M University System	171,451	-	170,041	-	-	386	-	1,025
711 Texas A&M University (Main University)	1,681,910	-	1,650,060	-	-	31,834	-	16
712 Texas Engineering Experiment Station	115,968	-	115,968	-	-	-	-	-
713 Tarleton State University	7,125	-	-	7,125	-	-	-	-
715 Prairie View A&M University	9,750	-	-	9,750	-	-	-	-
716 Texas Engineering Extension Service	19,472	-	14,921	-	-	4,551	-	-
723 University of Texas Medical Branch at Galveston	5,837	-	5,837	-	-	-	-	-
732 Texas A&M University-Kingsville	402	-	-	-	-	402	-	-
753 Sam Houston State University	77,884	-	61,734	11,875	-	2,423	-	1,852
756 Sul Ross State University	47,721	-	47,721	-	-	-	-	-
760 Texas A&M University-Corpus Christi	37	-	37	-	-	-	-	-
772 Texas School for the Deaf	428	-	-	428	-	-	-	-
781 Texas Higher Education Coordinating Board	5,000	-	-	5,000	-	-	-	-
802 Parks and Wildlife Department	77,011	23,773	52,894	-	-	99	-	246
808 Texas Historical Commission	41,686	-	39,203	2,482	-	-	-	-
902 Comptroller-State Fiscal	90,053	50,891	-	-	-	-	-	39,162
907 Comptroller-State Energy Conservation Office	150	-	-	-	-	-	-	150
COUNTY TOTAL	58,649,303	15,162,180	10,634,660	19,382,459	10,288,140	1,843,187	3,657	1,335,019
ROCKWALL								
101 Senate	57,335	-	57,335	-	-	-	-	-
102 House of Representatives	20,073	-	5,200	-	-	14,332	-	540
212 Office of Court Administration	155,073	37,201	117,872	-	-	-	-	-
225 Court of Appeals-Fifth Court of Appeals District	422,443	-	422,443	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	450,192	125,562	324,562	-	-	-	-	68
300 Governor-Fiscal	601,788	52,001	-	74,787	-	-	-	475,000
302 Attorney General	7,473,534	27,262	82,278	7,300,377	-	312	-	63,305
303 Texas Building and Procurement Commission	8,048	-	-	-	-	8,048	-	-
304 Comptroller of Public Accounts	303,225	-	301,151	-	-	-	-	2,074
305 General Land Office	1,839,047	-	-	-	-	-	-	1,839,047
306 Texas State Library and Archives Commission	6,285	6,285	-	-	-	-	-	-
307 Secretary of State	19,203	2,370	-	16,133	-	700	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	44,501	-	-	-	-	-	-	44,501
320 Texas Workforce Commission	3,724,694	-	82,527	3,622,999	-	199	-	18,969
323 Teacher Retirement System of Texas	2,232,596	-	1,644,317	588,279	-	-	-	-
327 Employees Retirement System of Texas	490,019	-	414,432	75,586	-	-	-	-
329 Texas Real Estate Commission	46	-	-	-	-	-	-	46
357 Office of Rural Community Affairs	7,500	7,500	-	-	-	-	-	-
362 Texas Lottery Commission	233,906	-	-	-	-	-	-	233,906
401 Adjutant General's Department	12,494	-	12,494	-	-	-	-	-
403 Texas Veterans Commission	77,766	-	77,766	-	-	-	-	-
405 Texas Department of Public Safety	842,784	393,255	422,748	-	-	26,781	-	-
448 Office of Injured Employee Counsel	13,643	-	13,643	-	-	-	-	-
452 Texas Department of Licensing and Regulation	54,294	-	54,294	-	-	-	-	-
454 Texas Department of Insurance	69,971	-	69,243	-	-	670	-	58
455 Railroad Commission of Texas	56,446	-	56,446	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	1,684	-	-	-	-	1,663	-	21
460 Texas Board of Professional Engineers	9,752	-	-	-	-	2,250	-	7,502
479 State Office of Risk Management	35,595	-	35,595	-	-	-	-	-
503 Texas Medical Board	114,115	-	114,075	-	-	-	-	40
529 Health and Human Services Commission	12,069,169	-	205,349	11,839,974	-	23,845	-	-
530 Department of Family and Protective Services	1,343,278	-	810,828	526,506	-	5,944	-	-
537 Department of State Health Services	2,562,206	-	1,760,948	799,195	-	59	-	2,004
538 Department of Assistive and Rehabilitative Services	263,090	-	76,242	186,499	-	-	-	350
539 Department of Aging and Disability Services	7,373,342	-	300,954	7,071,189	-	1,127	-	71
551 Department of Agriculture	16,463	-	-	16,463	-	-	-	-
555 Texas Cooperative Extension	790	-	13	-	-	355	-	422
556 Texas Agricultural Experiment Station	913	-	38	-	-	-	-	875

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ROCKWALL (concluded)								
576 Texas Forest Service	\$ 65,000	\$ 19,240	\$ -	\$ -	\$ -	\$ 45,646	\$ -	\$ 114
582 Texas Commission on Environmental Quality	148,412	-	-	73,116	-	392	-	74,904
592 Soil and Water Conservation Board	19,408	19,408	-	-	-	-	-	-
601 Texas Department of Transportation	19,182,207	43,249	2,648,164	11,480	15,539,357	826,639	-	113,316
665 Texas Juvenile Probation Commission	360,755	360,755	-	-	-	-	-	-
694 Texas Youth Commission	31,565	-	30,390	-	-	835	-	340
696 Texas Department of Criminal Justice	765,201	179,991	570,113	-	-	15,098	-	-
701 Texas Education Agency	38,757,856	38,757,856	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	84,326	-	30,227	-	-	13,531	-	40,568
711 Texas A&M University (Main University)	151	-	151	-	-	-	-	-
713 Tarleton State University	9,500	-	-	9,500	-	-	-	-
714 University of Texas at Arlington	19,040	-	9,540	9,500	-	-	-	-
715 Prairie View A&M University	4,750	-	-	4,750	-	-	-	-
721 University of Texas at Austin	19,772	-	17,772	-	-	-	-	2,000
723 University of Texas Medical Branch at Galveston	29,150	-	29,150	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	132,908	-	132,908	-	-	-	-	-
730 University of Houston	5,582	-	5,582	-	-	-	-	-
731 Texas Woman's University	153,490	-	148,740	4,750	-	-	-	-
733 Texas Tech University	4,750	-	-	4,750	-	-	-	-
738 University of Texas at Dallas	104,731	-	104,731	-	-	-	-	-
751 Texas A&M University-Commerce	13,928	-	12,397	1,500	-	30	-	1
752 University of North Texas	122,444	-	69,831	52,613	-	-	-	-
753 Sam Houston State University	10,750	-	-	10,400	-	-	-	350
754 Texas State University-San Marcos	2,000	-	-	-	-	-	-	2,000
756 Sul Ross State University	281	-	-	-	-	-	-	281
757 West Texas A&M University	80,894	-	80,425	-	-	-	-	469
760 Texas A&M University-Corpus Christi	41,946	-	51	-	-	-	-	41,895
763 University of North Texas Health Science Center at Fort Worth	15,694	-	-	-	-	-	-	15,694
764 Texas A&M University-Texarkana	1,944	-	-	-	-	1,944	-	-
769 University of North Texas System	1,300	-	1,300	-	-	-	-	-
781 Texas Higher Education Coordinating Board	5,016	-	-	5,000	-	-	-	16
802 Parks and Wildlife Department	139,782	-	102,373	-	-	30,384	-	7,025
809 State Preservation Board	68,617	-	-	-	-	-	-	68,617
902 Comptroller-State Fiscal	666,124	315,405	-	-	-	-	-	350,718
COUNTY TOTAL	104,076,574	40,347,340	11,456,637	32,305,349	15,539,357	1,020,783	0	3,407,108
RUNNELS								
101 Senate	45	-	-	-	-	45	-	-
102 House of Representatives	65	-	-	-	-	65	-	-
212 Office of Court Administration	10,751	10,751	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	38,117	38,006	-	-	-	-	-	111
300 Governor-Fiscal	21,555	21,555	-	-	-	-	-	-
302 Attorney General	1,903,317	-	-	1,889,864	-	-	-	13,453
304 Comptroller of Public Accounts	51,531	-	49,613	-	-	-	-	1,919
306 Texas State Library and Archives Commission	3,333	-	-	3,333	-	-	-	-
307 Secretary of State	33,913	17,881	-	15,956	-	75	-	-
320 Texas Workforce Commission	367,883	-	11,516	356,264	-	-	-	103
323 Teacher Retirement System of Texas	2,376,155	-	2,271,008	105,147	-	-	-	-
327 Employees Retirement System of Texas	138,447	-	105,183	33,264	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,980	1,980	-	-	-	-	-	-
357 Office of Rural Community Affairs	66,812	32,150	-	34,652	-	-	-	11
362 Texas Lottery Commission	1,784,149	-	-	-	-	-	-	1,784,149
405 Texas Department of Public Safety	334,294	24,667	308,336	-	-	-	-	1,290
455 Railroad Commission of Texas	2,729	-	-	-	-	(190)	-	2,918
479 State Office of Risk Management	25,113	-	25,113	-	-	-	-	-
503 Texas Medical Board	(700)	-	(700)	-	-	-	-	-
529 Health and Human Services Commission	5,289,907	-	357,350	4,899,612	-	25,245	-	7,700
530 Department of Family and Protective Services	357,244	-	255,147	100,075	-	2,017	-	6
537 Department of State Health Services	206,486	2,000	167,637	36,799	-	-	-	50
538 Department of Assistive and Rehabilitative Services	63,361	-	54,399	8,963	-	-	-	-
539 Department of Aging and Disability Services	4,282,986	-	426,694	3,855,742	-	-	-	550
551 Department of Agriculture	163,198	-	43,150	113,076	-	-	-	6,972
555 Texas Cooperative Extension	132,476	-	132,476	-	-	-	-	-
556 Texas Agricultural Experiment Station	379	-	13	-	-	366	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
RUNNELS (concluded)								
576 Texas Forest Service	\$ 3,600	\$ 3,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
582 Texas Commission on Environmental Quality	11,075	-	-	-	-	-	-	11,075
592 Soil and Water Conservation Board	46,996	15,483	-	31,513	-	-	-	-
601 Texas Department of Transportation	2,160,194	29,509	891,599	11,004	965,481	250,822	-	11,780
694 Texas Youth Commission	530	-	-	-	-	-	-	530
696 Texas Department of Criminal Justice	979,636	-	752,944	-	-	226,427	-	265
701 Texas Education Agency	15,631,961	15,631,961	-	-	-	-	-	-
713 Tarleton State University	20	-	-	-	-	-	-	20
719 Texas State Technical College System	9,005	-	7,905	1,100	-	-	-	-
733 Texas Tech University	4,750	-	-	4,750	-	-	-	-
737 Angelo State University	11,436	-	11,196	-	-	240	-	-
739 Texas Tech University Health Sciences Center	500	-	-	-	-	-	-	500
752 University of North Texas	2,375	-	-	2,375	-	-	-	-
760 Texas A&M University-Corpus Christi	18	-	18	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	840	-	840	-	-	-	-	-
802 Parks and Wildlife Department	205,907	-	193,008	-	-	12,790	-	110
902 Comptroller-State Fiscal	137,575	85,404	-	2,900	-	-	-	49,271
COUNTY TOTAL	36,861,945	15,914,946	6,064,445	11,506,389	965,481	517,901	0	1,892,782
RUSK								
101 Senate	156	-	-	-	-	156	-	-
102 House of Representatives	32,696	-	32,498	-	-	198	-	-
212 Office of Court Administration	29,549	28,575	974	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	403,719	103,809	299,635	-	-	-	-	276
300 Governor-Fiscal	87,509	24,874	-	62,636	-	-	-	-
302 Attorney General	6,768,899	37,473	133,634	6,537,931	-	-	-	59,861
304 Comptroller of Public Accounts	964	-	-	-	-	-	-	964
305 General Land Office	57,148	-	-	-	-	-	-	57,148
306 Texas State Library and Archives Commission	5,332	5,332	-	-	-	-	-	-
307 Secretary of State	18,213	30,463	-	(13,550)	-	1,300	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	7,345	-	-	-	-	-	-	7,345
320 Texas Workforce Commission	1,882,772	-	87,173	1,791,899	-	600	-	3,100
323 Teacher Retirement System of Texas	9,474,135	-	9,345,810	128,325	-	-	-	-
327 Employees Retirement System of Texas	519,611	-	417,021	102,589	-	-	-	-
357 Office of Rural Community Affairs	958,542	922,668	-	35,874	-	-	-	-
362 Texas Lottery Commission	156,519	-	61,042	-	-	-	-	95,477
401 Adjutant General's Department	6,514	-	-	-	-	6,514	-	-
403 Texas Veterans Commission	406	-	-	-	-	-	-	406
405 Texas Department of Public Safety	1,142,425	171,672	862,604	-	-	38,630	-	69,519
411 Texas Commission on Fire Protection	5,568	-	-	5,568	-	-	-	-
455 Railroad Commission of Texas	287,306	-	229,521	-	-	1,637	-	56,148
458 Texas Alcoholic Beverage Commission	105,784	-	105,784	-	-	-	-	-
477 Commission on State Emergency Communications	436,333	436,333	-	-	-	-	-	-
479 State Office of Risk Management	37,451	-	37,451	-	-	-	-	-
503 Texas Medical Board	28	-	-	-	-	-	-	28
529 Health and Human Services Commission	18,290,972	-	793,128	17,460,595	-	36,749	-	500
530 Department of Family and Protective Services	1,324,778	-	684,351	635,938	-	4,240	-	249
537 Department of State Health Services	2,103,445	-	1,052,094	1,051,325	-	20	-	6
538 Department of Assistive and Rehabilitative Services	294,113	-	196,895	97,217	-	-	-	-
539 Department of Aging and Disability Services	13,863,493	-	280,307	13,583,007	-	-	-	179
551 Department of Agriculture	9,521	-	-	9,521	-	-	-	-
554 Texas Animal Health Commission	67,700	-	50,731	-	-	535	-	16,435
555 Texas Cooperative Extension	589,710	-	574,861	-	-	13,448	-	1,401
556 Texas Agricultural Experiment Station	1,117,372	-	1,099,815	-	-	17,121	-	435
576 Texas Forest Service	395,113	172,789	215,453	-	-	6,583	-	288
582 Texas Commission on Environmental Quality	72,920	-	57,794	-	-	2,017	-	13,109
592 Soil and Water Conservation Board	138,852	11,371	127,310	-	-	172	-	-
601 Texas Department of Transportation	13,210,910	51,177	941,564	20,673	11,248,938	615,235	-	333,322
665 Texas Juvenile Probation Commission	347,981	347,981	-	-	-	-	-	-
694 Texas Youth Commission	257,245	-	-	-	-	-	-	257,245
696 Texas Department of Criminal Justice	24,946,089	2,040,074	3,234,713	-	-	7,825	-	19,663,477
701 Texas Education Agency	31,207,308	31,205,281	2,026	-	-	-	-	-
711 Texas A&M University (Main University)	38,121	-	38,121	-	-	-	-	-
714 University of Texas at Arlington	22,203	-	19,828	2,375	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
RUSK (concluded)								
715 Prairie View A&M University	\$ 4,750	\$ -	\$ -	\$ 4,750	\$ -	\$ -	\$ -	\$ -
719 Texas State Technical College System	88,503	-	88,478	-	-	-	-	25
721 University of Texas at Austin	72,030	-	71,030	-	-	-	-	1,000
729 University of Texas Southwestern Medical Center at Dallas	2,867	-	2,867	-	-	-	-	-
733 Texas Tech University	15,399	-	15,399	-	-	-	-	-
734 Lamar University	8,320	-	-	-	-	-	-	8,320
750 University of Texas at Tyler	239,750	-	210,650	29,100	-	-	-	-
752 University of North Texas	7,125	-	-	7,125	-	-	-	-
753 Sam Houston State University	555	-	-	-	-	-	-	555
755 Stephen F. Austin State University	203,798	-	182,798	19,000	-	-	-	2,000
760 Texas A&M University-Corpus Christi	40	-	40	-	-	-	-	-
772 Texas School for the Deaf	180	-	-	-	-	-	-	180
781 Texas Higher Education Coordinating Board	41,000	-	-	41,000	-	-	-	-
785 University of Texas Health Center at Tyler	64,272	-	64,272	-	-	-	-	-
802 Parks and Wildlife Department	462,218	1,252	398,483	-	-	55,438	-	7,044
808 Texas Historical Commission	505	-	-	-	-	239	-	267
813 Texas Commission on the Arts	125	-	-	125	-	-	-	-
902 Comptroller-State Fiscal	198,355	95,661	-	(2,992)	-	-	-	105,686
COUNTY TOTAL	132,132,565	35,686,785	22,016,157	41,610,032	11,248,938	808,656	0	20,761,996
SABINE								
101 Senate	33	-	-	-	-	33	-	-
102 House of Representatives	13,125	-	13,092	-	-	33	-	-
212 Office of Court Administration	10,152	10,152	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	49,619	49,619	-	-	-	-	-	-
302 Attorney General	1,200,513	168	34,687	1,147,183	-	-	-	18,476
304 Comptroller of Public Accounts	253	-	-	-	-	-	-	253
306 Texas State Library and Archives Commission	3,631	1,998	-	1,633	-	-	-	-
307 Secretary of State	11,591	1,353	-	10,238	-	-	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	842	-	-	-	-	-	-	842
320 Texas Workforce Commission	1,103,167	-	6,895	1,095,867	-	-	-	405
323 Teacher Retirement System of Texas	932,788	-	877,057	55,731	-	-	-	-
327 Employees Retirement System of Texas	105,922	-	70,459	35,464	-	-	-	-
357 Office of Rural Community Affairs	105,719	96,562	-	9,157	-	-	-	-
362 Texas Lottery Commission	26,273	-	-	-	-	-	-	26,273
401 Adjutant General's Department	871	-	871	-	-	-	-	-
403 Texas Veterans Commission	777	-	-	-	-	-	-	777
405 Texas Department of Public Safety	207,934	63,330	144,504	100	-	-	-	-
411 Texas Commission on Fire Protection	4,000	-	-	4,000	-	-	-	-
503 Texas Medical Board	270	-	-	-	-	-	-	270
529 Health and Human Services Commission	4,753,068	-	87,619	4,655,760	-	9,689	-	-
530 Department of Family and Protective Services	492,664	-	441,208	46,917	-	2,736	-	1,803
537 Department of State Health Services	213,699	35,000	-	178,699	-	-	-	-
538 Department of Assistive and Rehabilitative Services	9,257	-	-	8,568	-	689	-	-
539 Department of Aging and Disability Services	2,822,428	-	30,894	2,791,534	-	-	-	-
555 Texas Cooperative Extension	33,988	-	33,988	-	-	-	-	-
556 Texas Agricultural Experiment Station	8	-	8	-	-	-	-	-
576 Texas Forest Service	115,645	92,037	23,592	-	-	11	-	5
580 Texas Water Development Board	8,724	8,724	-	-	-	-	-	-
601 Texas Department of Transportation	9,087,721	18,032	988,187	15,894	7,635,452	427,248	-	2,907
696 Texas Department of Criminal Justice	456,728	-	456,728	-	-	-	-	-
701 Texas Education Agency	8,495,394	8,495,394	-	-	-	-	-	-
714 University of Texas at Arlington	21,982	-	21,982	-	-	-	-	-
750 University of Texas at Tyler	5,802	-	1,052	4,750	-	-	-	-
753 Sam Houston State University	5,539	-	-	5,490	-	-	-	49
755 Stephen F. Austin State University	10,500	-	-	9,500	-	-	-	1,000
760 Texas A&M University-Corpus Christi	10	-	10	-	-	-	-	-
787 Lamar State College-Orange	13,323	-	13,323	-	-	-	-	-
802 Parks and Wildlife Department	190,605	13,128	174,563	-	-	2,333	-	581
808 Texas Historical Commission	13,456	-	-	13,456	-	-	-	-
902 Comptroller-State Fiscal	84,051	57,022	-	-	-	-	-	27,029
COUNTY TOTAL	30,612,072	8,942,518	3,420,718	10,089,941	7,635,452	442,772	0	80,671

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SAN AUGUSTINE								
101 Senate	\$ 23	\$ -	\$ -	\$ -	\$ -	\$ 23	\$ -	\$ -
102 House of Representatives	23	-	-	-	-	23	-	-
212 Office of Court Administration	9,383	9,383	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	390,427	82,426	307,970	-	-	-	-	31
302 Attorney General	1,123,800	96	-	1,118,130	-	-	-	5,573
304 Comptroller of Public Accounts	171	-	-	-	-	-	-	171
305 General Land Office	112,029	-	-	-	-	-	-	112,029
306 Texas State Library and Archives Commission	677	677	-	-	-	-	-	-
307 Secretary of State	1,517	-	-	1,517	-	-	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	8,663	-	-	-	-	-	-	8,663
320 Texas Workforce Commission	440,244	-	7,678	430,416	-	-	-	2,151
323 Teacher Retirement System of Texas	171,731	-	149,133	22,598	-	-	-	-
327 Employees Retirement System of Texas	160,491	-	159,909	582	-	-	-	-
357 Office of Rural Community Affairs	447,492	440,203	-	7,289	-	-	-	-
362 Texas Lottery Commission	13,140	-	-	-	-	-	-	13,140
405 Texas Department of Public Safety	302,308	227,670	73,774	-	-	863	-	-
479 State Office of Risk Management	3,529	-	3,529	-	-	-	-	-
503 Texas Medical Board	(300)	-	(300)	-	-	-	-	-
529 Health and Human Services Commission	5,233,885	-	52,619	5,167,463	-	13,802	-	-
530 Department of Family and Protective Services	345,425	-	198,461	144,527	-	2,437	-	-
537 Department of State Health Services	545,826	-	115,017	430,809	-	-	-	-
538 Department of Assistive and Rehabilitative Services	2,143	-	-	2,143	-	-	-	-
539 Department of Aging and Disability Services	6,030,400	-	153,189	5,877,211	-	-	-	-
554 Texas Animal Health Commission	200	-	-	-	-	-	-	200
555 Texas Cooperative Extension	35,115	-	35,115	-	-	-	-	-
556 Texas Agricultural Experiment Station	33,714	-	33,705	-	-	9	-	-
557 Texas Veterinary Medical Diagnostic Laboratory	89,661	-	89,661	-	-	-	-	-
576 Texas Forest Service	43,888	-	39,406	-	-	4,450	-	33
582 Texas Commission on Environmental Quality	271	-	-	-	-	271	-	-
592 Soil and Water Conservation Board	7,892	7,892	-	-	-	-	-	-
601 Texas Department of Transportation	5,772,261	133,547	1,313,938	18,941	4,007,153	289,486	5,519	3,677
696 Texas Department of Criminal Justice	457,596	-	457,596	-	-	-	-	-
701 Texas Education Agency	4,924,057	4,924,057	-	-	-	-	-	-
715 Prairie View A&M University	2,000	-	-	2,000	-	-	-	-
723 University of Texas Medical Branch at Galveston	46,607	-	46,607	-	-	-	-	-
753 Sam Houston State University	615	-	406	-	-	-	-	209
755 Stephen F. Austin State University	132,653	-	123,153	9,500	-	-	-	-
760 Texas A&M University-Corpus Christi	12	-	12	-	-	-	-	-
772 Texas School for the Deaf	1,966	-	-	1,966	-	-	-	-
802 Parks and Wildlife Department	320,375	-	315,053	-	-	5,310	-	13
808 Texas Historical Commission	18,692	8,692	-	10,000	-	-	-	-
902 Comptroller-State Fiscal	62,315	49,191	-	-	-	-	-	13,123
COUNTY TOTAL	27,292,918	5,883,836	3,675,631	13,245,092	4,007,153	316,674	5,519	159,012

SAN JACINTO

102 House of Representatives	32	-	-	-	-	32	-	-
212 Office of Court Administration	16,497	16,497	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	352,547	44,768	307,408	-	-	-	-	370
300 Governor-Fiscal	(628)	-	-	(628)	-	-	-	-
302 Attorney General	2,147,175	292	40,758	2,046,541	-	-	-	59,583
304 Comptroller of Public Accounts	440	-	-	-	-	-	-	440
305 General Land Office	387,004	-	-	-	-	-	-	387,004
306 Texas State Library and Archives Commission	3,325	1,866	-	1,459	-	-	-	-
307 Secretary of State	16,020	4,746	-	10,274	-	1,000	-	-
320 Texas Workforce Commission	935,934	-	13,342	921,158	-	-	-	1,434
323 Teacher Retirement System of Texas	1,559,276	-	1,320,224	239,052	-	-	-	-
327 Employees Retirement System of Texas	704,033	-	526,789	177,243	-	-	-	-
357 Office of Rural Community Affairs	224,923	224,923	-	-	-	-	-	-
362 Texas Lottery Commission	60,609	-	-	-	-	-	-	60,609
401 Adjutant General's Department	522	-	522	-	-	-	-	-
403 Texas Veterans Commission	502	-	-	-	-	-	-	502
405 Texas Department of Public Safety	626,938	20,429	602,417	3,192	-	-	-	900
455 Railroad Commission of Texas	300	-	-	-	-	-	-	300
479 State Office of Risk Management	33,703	-	33,703	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SAN JACINTO (concluded)								
529 Health and Human Services Commission	\$ 11,468,603	\$ -	\$ 245,217	\$ 11,208,338	\$ -	\$ 15,031	\$ -	\$ 17
530 Department of Family and Protective Services	296,708	-	195,989	99,396	-	1,324	-	-
537 Department of State Health Services	210,187	-	55,698	154,487	-	-	-	2
538 Department of Assistive and Rehabilitative Services	101,850	-	78,438	23,412	-	-	-	-
539 Department of Aging and Disability Services	2,655,970	-	50,335	2,604,379	-	-	-	1,256
555 Texas Cooperative Extension	5	-	5	-	-	-	-	-
556 Texas Agricultural Experiment Station	15	-	15	-	-	-	-	-
576 Texas Forest Service	169,891	137,796	32,095	-	-	-	-	-
582 Texas Commission on Environmental Quality	32,481	-	32,481	-	-	-	-	-
601 Texas Department of Transportation	27,570,263	19,494	1,065,709	32,933	25,071,634	1,325,068	-	55,424
694 Texas Youth Commission	45,668	-	45,649	-	-	-	-	18
696 Texas Department of Criminal Justice	13,206,530	-	13,205,648	-	-	882	-	-
701 Texas Education Agency	18,492,334	18,492,172	162	-	-	-	-	-
715 Prairie View A&M University	500	-	-	500	-	-	-	-
723 University of Texas Medical Branch at Galveston	80,224	-	80,224	-	-	-	-	-
753 Sam Houston State University	556,447	-	499,274	56,655	-	480	-	38
756 Sul Ross State University	1,400	-	-	-	-	1,400	-	-
760 Texas A&M University-Corpus Christi	20	-	20	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	420	-	420	-	-	-	-	-
802 Parks and Wildlife Department	118,837	-	108,715	-	-	1,802	-	8,319
902 Comptroller-State Fiscal	174,566	65,841	-	11,000	-	-	-	97,725
COUNTY TOTAL	82,252,069	19,028,823	18,541,259	17,589,391	25,071,634	1,347,019	0	673,943
SAN PATRICIO								
101 Senate	39	-	-	-	-	39	-	-
102 House of Representatives	26,489	-	22,747	-	-	2,992	-	750
212 Office of Court Administration	42,403	38,803	-	-	-	-	-	3,600
241 District Courts-Comptroller's Judiciary Section	835,886	201,284	633,694	-	-	-	-	908
300 Governor-Fiscal	214,691	210,376	-	4,315	-	-	-	-
302 Attorney General	13,306,903	279	199,837	12,910,464	-	-	-	196,324
304 Comptroller of Public Accounts	451,216	-	450,791	-	-	-	-	425
305 General Land Office	3,880,717	75,911	67,703	-	-	2,960	-	3,734,143
306 Texas State Library and Archives Commission	15,148	13,566	-	1,582	-	-	-	-
307 Secretary of State	34,152	15,266	-	17,885	-	1,000	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	10,942	-	-	-	-	-	-	10,942
320 Texas Workforce Commission	3,190,486	-	67,323	3,118,635	-	-	-	4,527
323 Teacher Retirement System of Texas	3,212,481	-	2,662,517	549,964	-	-	-	-
327 Employees Retirement System of Texas	1,116,054	-	796,603	319,451	-	-	-	-
332 Texas Department of Housing and Community Affairs	5,856	3,180	-	2,676	-	-	-	-
357 Office of Rural Community Affairs	1,930,005	1,930,005	-	-	-	-	-	-
360 State Office of Administrative Hearings	2,510	-	-	-	-	-	-	2,510
362 Texas Lottery Commission	1,434,948	19,365	-	-	-	375	-	1,415,208
370 Texas Residential Construction Commission	7,680	-	7,676	-	-	-	-	4
401 Adjutant General's Department	4,412	-	4,279	-	-	-	-	133
403 Texas Veterans Commission	640	-	-	-	-	-	-	640
405 Texas Department of Public Safety	1,917,783	395,789	1,489,954	7,638	-	22,004	-	2,398
454 Texas Department of Insurance	408,873	-	394,552	-	-	4,590	-	9,731
455 Railroad Commission of Texas	216,794	-	207,080	-	-	-	-	9,714
458 Texas Alcoholic Beverage Commission	120,325	-	120,325	-	-	-	-	-
477 Commission on State Emergency Communications	96,357	96,357	-	-	-	-	-	-
479 State Office of Risk Management	22,175	-	22,175	-	-	-	-	-
507 Board of Nurse Examiners	19	-	-	-	-	-	-	19
515 Texas State Board of Pharmacy	14	-	-	-	-	-	-	14
529 Health and Human Services Commission	39,626,316	-	1,421,138	38,047,424	-	134,254	-	23,500
530 Department of Family and Protective Services	3,556,676	-	1,589,824	1,955,024	-	11,828	-	-
537 Department of State Health Services	9,954,182	1,255,896	228,112	8,469,081	-	97	-	996
538 Department of Assistive and Rehabilitative Services	934,338	-	301,140	632,874	-	-	-	325
539 Department of Aging and Disability Services	20,270,489	-	2,000,185	18,253,709	-	4,531	-	12,065
551 Department of Agriculture	45,085	-	-	41,070	-	-	-	4,014
555 Texas Cooperative Extension	75,829	-	75,829	-	-	-	-	-
556 Texas Agricultural Experiment Station	11,073	-	52	-	-	11,021	-	1
576 Texas Forest Service	193,496	193,256	241	-	-	-	-	-
580 Texas Water Development Board	904,941	890,870	-	14,071	-	-	-	-
582 Texas Commission on Environmental Quality	823,008	-	569,002	-	-	-	47,113	206,893

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SAN PATRICIO (concluded)								
592 Soil and Water Conservation Board	\$ 45,253	\$ 19,968	\$ -	\$ 25,285	\$ -	\$ -	\$ -	\$ -
601 Texas Department of Transportation	45,446,228	492,882	4,513,470	58,613	37,493,633	2,011,988	-	875,643
665 Texas Juvenile Probation Commission	2,134,662	2,134,662	-	-	-	-	-	-
694 Texas Youth Commission	238,030	-	173,152	-	-	-	-	64,878
696 Texas Department of Criminal Justice	8,916,896	2,351,991	6,552,521	-	-	11,688	-	696
701 Texas Education Agency	78,656,227	78,655,790	438	-	-	-	-	-
718 Texas A&M University at Galveston	63,437	-	63,437	-	-	-	-	-
719 Texas State Technical College System	143	-	143	-	-	-	-	-
721 University of Texas at Austin	392,572	-	391,234	-	-	338	-	1,000
723 University of Texas Medical Branch at Galveston	70,740	-	70,740	-	-	-	-	-
732 Texas A&M University-Kingsville	99,872	-	97,071	-	-	2,400	-	400
733 Texas Tech University	4,750	-	-	4,750	-	-	-	-
734 Lamar University	23,593	-	23,593	-	-	-	-	-
743 University of Texas at San Antonio	8,872	-	4,122	4,750	-	-	-	-
753 Sam Houston State University	97	-	-	-	-	-	-	97
754 Texas State University-San Marcos	1,867	-	867	-	-	-	-	1,000
760 Texas A&M University-Corpus Christi	585,788	-	566,384	2,000	-	35	13,075	4,295
761 Texas A&M International University	3,352	-	-	-	-	3,352	-	-
772 Texas School for the Deaf	379	-	22	357	-	-	-	-
781 Texas Higher Education Coordinating Board	14,027	-	-	5,000	-	-	-	9,027
802 Parks and Wildlife Department	1,744,479	57,414	1,073,242	675	-	116,070	413,139	83,939
902 Comptroller-State Fiscal	344,582	151,168	-	(3,000)	-	-	-	196,414
907 Comptroller-State Energy Conservation Office	375	-	-	-	-	-	-	375
COUNTY TOTAL	247,697,654	89,204,076	26,863,215	84,444,294	37,493,633	2,341,561	473,326	6,877,549

SAN SABA

102 House of Representatives	26	-	-	-	-	26	-	-
212 Office of Court Administration	(2,611)	(2,611)	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	39,807	39,807	-	-	-	-	-	-
300 Governor-Fiscal	97,200	97,200	-	-	-	-	-	-
302 Attorney General	657,226	-	-	648,738	-	-	-	8,488
304 Comptroller of Public Accounts	15	-	-	-	-	-	-	15
305 General Land Office	50,635	-	-	-	-	-	-	50,635
306 Texas State Library and Archives Commission	1,547	1,547	-	-	-	-	-	-
307 Secretary of State	65,593	65,393	-	-	-	200	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	1,397	-	-	-	-	-	-	1,397
320 Texas Workforce Commission	104,519	-	11,628	86,414	-	4,999	-	1,478
323 Teacher Retirement System of Texas	1,030,745	-	940,706	90,039	-	-	-	-
327 Employees Retirement System of Texas	506,683	-	225,755	280,928	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,795,009	2,000	-	1,792,359	-	-	-	650
357 Office of Rural Community Affairs	362,728	350,403	-	12,325	-	-	-	-
362 Texas Lottery Commission	6,600	-	-	-	-	-	-	6,600
403 Texas Veterans Commission	362	-	-	-	-	-	-	362
405 Texas Department of Public Safety	188,573	124,566	63,067	-	-	940	-	-
411 Texas Commission on Fire Protection	15,935	-	-	15,935	-	-	-	-
458 Texas Alcoholic Beverage Commission	54,718	-	54,718	-	-	-	-	-
479 State Office of Risk Management	135,145	-	135,145	-	-	-	-	-
529 Health and Human Services Commission	3,666,958	-	206,593	3,452,329	-	8,036	-	-
530 Department of Family and Protective Services	518,499	-	138,593	378,244	-	1,659	-	3
537 Department of State Health Services	501,355	-	77,489	423,830	-	-	-	35
538 Department of Assistive and Rehabilitative Services	2,299	-	-	2,299	-	-	-	-
539 Department of Aging and Disability Services	2,149,202	-	-	2,149,202	-	-	-	-
551 Department of Agriculture	89,723	-	-	89,723	-	-	-	-
554 Texas Animal Health Commission	69,110	-	-	-	-	40	-	69,070
555 Texas Cooperative Extension	92,342	-	92,342	-	-	-	-	-
556 Texas Agricultural Experiment Station	13	-	13	-	-	-	-	-
576 Texas Forest Service	120,393	120,393	-	-	-	-	-	-
592 Soil and Water Conservation Board	12,020	12,020	-	-	-	-	-	-
601 Texas Department of Transportation	5,786,705	1,247,293	506,564	2,989,102	977,754	64,632	-	1,359
694 Texas Youth Commission	5,102,773	-	4,816,248	-	-	276,625	-	9,900
696 Texas Department of Criminal Justice	381,719	-	372,431	-	-	2,537	-	6,750
701 Texas Education Agency	5,262,136	5,262,136	-	-	-	-	-	-
713 Tarleton State University	6,125	-	-	6,125	-	-	-	-
719 Texas State Technical College System	2,650	-	-	2,650	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SAN SABA (concluded)								
752 University of North Texas	\$ 81,018	\$ -	\$ 76,268	\$ 4,750	\$ -	\$ -	\$ -	\$ -
760 Texas A&M University-Corpus Christi	18	-	18	-	-	-	-	-
802 Parks and Wildlife Department	284,800	-	278,639	-	-	5,444	-	717
902 Comptroller-State Fiscal	62,214	35,688	-	-	-	-	-	26,526
COUNTY TOTAL	29,303,923	7,355,834	7,996,217	12,424,993	977,754	365,138	0	183,986
SCHLEICHER								
101 Senate	27	-	-	-	-	27	-	-
102 House of Representatives	27	-	-	-	-	27	-	-
212 Office of Court Administration	975	975	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	36,160	36,160	-	-	-	-	-	-
302 Attorney General	545,171	14,456	-	526,598	-	-	-	4,117
304 Comptroller of Public Accounts	20	-	-	-	-	-	-	20
306 Texas State Library and Archives Commission	1,482	-	-	1,482	-	-	-	-
307 Secretary of State	(1,717)	-	-	(1,717)	-	-	-	-
320 Texas Workforce Commission	59,724	-	3,205	56,406	-	-	-	113
323 Teacher Retirement System of Texas	397,674	-	349,369	48,304	-	-	-	-
327 Employees Retirement System of Texas	29,648	-	18,622	11,026	-	-	-	-
332 Texas Department of Housing and Community Affairs	4,485	-	-	4,485	-	-	-	-
357 Office of Rural Community Affairs	49,480	35,323	-	14,157	-	-	-	-
362 Texas Lottery Commission	8,520	-	-	-	-	-	-	8,520
405 Texas Department of Public Safety	108,798	19,755	66,866	-	-	22,177	-	-
455 Railroad Commission of Texas	102,268	-	46,465	-	-	-	-	55,803
529 Health and Human Services Commission	(187,326)	-	-	(187,326)	-	-	-	-
530 Department of Family and Protective Services	126,329	-	99,823	26,000	-	506	-	-
537 Department of State Health Services	32,990	-	1,380	31,610	-	-	-	-
538 Department of Assistive and Rehabilitative Services	423	-	-	423	-	-	-	-
539 Department of Aging and Disability Services	925,745	-	-	925,745	-	-	-	-
551 Department of Agriculture	82,437	-	25,777	56,619	-	-	-	40
554 Texas Animal Health Commission	1,625	-	1,415	-	-	-	-	210
555 Texas Cooperative Extension	24,179	-	24,179	-	-	-	-	-
556 Texas Agricultural Experiment Station	2,360	-	4	-	-	2,356	-	-
592 Soil and Water Conservation Board	18,919	11,940	-	6,979	-	-	-	-
601 Texas Department of Transportation	2,019,126	4,859	262,394	18,914	1,551,632	127,308	-	54,020
694 Texas Youth Commission	41,595	-	41,595	-	-	-	-	-
701 Texas Education Agency	1,593,091	1,593,091	-	-	-	-	-	-
737 Angelo State University	2,230	-	2,230	-	-	-	-	-
760 Texas A&M University-Corpus Christi	5	-	5	-	-	-	-	-
802 Parks and Wildlife Department	88,673	-	71,888	-	-	16,785	-	-
902 Comptroller-State Fiscal	96,607	95,221	-	-	-	-	-	1,386
COUNTY TOTAL	6,211,752	1,811,779	1,015,217	1,539,708	1,551,632	169,187	0	124,229
SCURRY								
101 Senate	126	-	-	-	-	126	-	-
102 House of Representatives	451	-	332	-	-	120	-	-
212 Office of Court Administration	22,952	22,952	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	348,096	75,253	272,133	-	-	-	-	710
300 Governor-Fiscal	82,243	-	-	82,243	-	-	-	-
302 Attorney General	2,643,573	6,995	-	2,604,185	-	-	-	32,393
304 Comptroller of Public Accounts	99	-	-	-	-	-	-	99
305 General Land Office	75	-	-	-	-	75	-	-
306 Texas State Library and Archives Commission	2,962	2,962	-	-	-	-	-	-
307 Secretary of State	4,532	-	-	4,532	-	-	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	23,372	-	-	-	-	-	-	23,372
320 Texas Workforce Commission	292,965	-	49,795	242,852	-	-	-	318
323 Teacher Retirement System of Texas	3,502,598	-	3,352,967	149,631	-	-	-	-
327 Employees Retirement System of Texas	765,971	-	522,041	243,930	-	-	-	-
357 Office of Rural Community Affairs	9,207	-	-	9,157	-	-	-	50
362 Texas Lottery Commission	39,683	-	-	-	-	-	-	39,683
401 Adjutant General's Department	2,071	-	-	-	-	2,071	-	-
403 Texas Veterans Commission	376	-	-	-	-	-	-	376
405 Texas Department of Public Safety	702,458	59,785	640,682	-	-	1,028	-	964
455 Railroad Commission of Texas	82,021	-	81,157	-	-	198	-	666
479 State Office of Risk Management	36,756	-	36,756	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SCURRY (concluded)								
504 State Board of Dental Examiners	\$ 49	\$ -	\$ -	\$ -	\$ -	\$ 49	\$ -	\$ -
529 Health and Human Services Commission	5,875,853	-	289,207	5,582,740	-	2,786	-	1,120
530 Department of Family and Protective Services	513,684	-	362,868	148,404	-	2,412	-	-
537 Department of State Health Services	579,915	129,584	307,159	142,947	-	124	-	102
538 Department of Assistive and Rehabilitative Services	44,226	-	-	44,226	-	-	-	-
539 Department of Aging and Disability Services	4,020,363	-	105,828	3,913,910	-	-	-	625
551 Department of Agriculture	5,755	-	-	5,755	-	-	-	-
555 Texas Cooperative Extension	20,009	-	19,984	-	-	24	-	-
556 Texas Agricultural Experiment Station	16	-	16	-	-	-	-	-
576 Texas Forest Service	1,950	1,950	-	-	-	-	-	-
592 Soil and Water Conservation Board	26,651	20,131	-	6,521	-	-	-	-
601 Texas Department of Transportation	5,604,144	48,861	1,583,902	43,534	3,652,288	271,045	-	4,514
665 Texas Juvenile Probation Commission	123,655	123,655	-	-	-	-	-	-
694 Texas Youth Commission	27,153	-	27,153	-	-	-	-	-
696 Texas Department of Criminal Justice	13,658,435	327,359	12,734,357	-	-	594,556	-	2,163
701 Texas Education Agency	11,631,218	11,630,777	441	-	-	-	-	-
704 Public Community/Junior Colleges	2,713,916	2,713,916	-	-	-	-	-	-
719 Texas State Technical College System	82,388	-	43,448	-	-	811	-	38,129
721 University of Texas at Austin	762	-	762	-	-	-	-	-
733 Texas Tech University	2,875	-	-	2,875	-	-	-	-
737 Angelo State University	300	-	-	-	-	-	-	300
739 Texas Tech University Health Sciences Center	2,963	-	-	-	-	-	2,688	275
742 University of Texas of the Permian Basin	31,229	-	31,192	-	-	37	-	-
753 Sam Houston State University	109	-	-	-	-	-	-	109
754 Texas State University-San Marcos	1,000	-	-	-	-	-	-	1,000
756 Sul Ross State University	415	-	-	-	-	415	-	-
760 Texas A&M University-Corpus Christi	21	-	21	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	230	-	-	-	-	-	-	230
781 Texas Higher Education Coordinating Board	89,284	82,146	-	7,122	-	-	-	16
802 Parks and Wildlife Department	140,968	-	139,358	-	-	1,309	-	301
808 Texas Historical Commission	1,216	-	-	1,216	-	-	-	-
902 Comptroller-State Fiscal	489,403	121,069	131,841	-	-	-	-	236,493
COUNTY TOTAL	54,252,740	15,367,393	20,733,398	13,235,780	3,652,288	877,186	2,688	384,007
SHACKELFORD								
101 Senate	35	-	-	-	-	35	-	-
102 House of Representatives	35	-	-	-	-	35	-	-
212 Office of Court Administration	6,595	6,595	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	48,834	48,834	-	-	-	-	-	-
302 Attorney General	461,141	-	47,083	411,816	-	-	-	2,241
304 Comptroller of Public Accounts	77	-	-	-	-	-	-	77
306 Texas State Library and Archives Commission	1,333	1,333	-	-	-	-	-	-
307 Secretary of State	93,670	89,662	-	4,007	-	-	-	-
320 Texas Workforce Commission	38,295	-	4,100	34,121	-	-	-	74
323 Teacher Retirement System of Texas	850,456	-	837,820	12,636	-	-	-	-
327 Employees Retirement System of Texas	143,185	-	97,053	46,133	-	-	-	-
362 Texas Lottery Commission	1,700	-	-	-	-	-	-	1,700
405 Texas Department of Public Safety	183,883	21,856	146,436	-	-	-	-	15,592
455 Railroad Commission of Texas	181,183	-	36,930	-	-	-	-	144,253
479 State Office of Risk Management	20	-	20	-	-	-	-	-
503 Texas Medical Board	15	-	-	-	-	-	-	15
529 Health and Human Services Commission	879,395	-	5,351	873,204	-	840	-	-
530 Department of Family and Protective Services	64,457	-	34,874	29,283	-	300	-	-
537 Department of State Health Services	201,404	-	20,931	179,747	-	-	-	727
538 Department of Assistive and Rehabilitative Services	1,285	-	-	1,285	-	-	-	-
539 Department of Aging and Disability Services	772,182	-	32,277	739,904	-	-	-	-
551 Department of Agriculture	52,241	-	-	52,241	-	-	-	-
554 Texas Animal Health Commission	41,625	-	41,625	-	-	-	-	-
555 Texas Cooperative Extension	29,055	-	29,055	-	-	-	-	-
556 Texas Agricultural Experiment Station	5	-	5	-	-	-	-	-
576 Texas Forest Service	109,682	109,682	-	-	-	-	-	-
592 Soil and Water Conservation Board	18,064	18,064	-	-	-	-	-	-
601 Texas Department of Transportation	4,005,514	47,366	626,294	3,522	3,137,388	178,695	-	12,249
694 Texas Youth Commission	30,297	-	30,297	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SHACKELFORD (concluded)								
696 Texas Department of Criminal Justice	\$ 1,706,286	\$ -	\$ 1,706,286	\$ -	\$ -	\$ -	\$ -	\$ -
701 Texas Education Agency	3,821,614	3,821,614	-	-	-	-	-	-
713 Tarleton State University	61,692	-	54,567	7,125	-	-	-	-
719 Texas State Technical College System	271,934	-	271,411	-	-	15	-	508
752 University of North Texas	4,750	-	-	4,750	-	-	-	-
760 Texas A&M University-Corpus Christi	6	-	6	-	-	-	-	-
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
802 Parks and Wildlife Department	248,142	-	234,101	-	-	4,744	-	9,297
808 Texas Historical Commission	905	-	905	-	-	-	-	-
813 Texas Commission on the Arts	7,000	-	-	7,000	-	-	-	-
902 Comptroller-State Fiscal	55,532	49,081	-	-	-	-	-	6,450
COUNTY TOTAL	14,393,541	4,214,087	4,257,428	2,406,775	3,137,388	184,664	0	193,199
SHELBY								
101 Senate	85	-	-	-	-	85	-	-
102 House of Representatives	53,375	-	53,290	-	-	85	-	-
241 District Courts-Comptroller's Judiciary Section	427,978	124,376	303,559	-	-	-	-	42
300 Governor-Fiscal	20,000	-	-	20,000	-	-	-	-
302 Attorney General	4,025,558	459	-	3,916,910	-	72,511	-	35,678
304 Comptroller of Public Accounts	535	-	-	-	-	-	-	535
305 General Land Office	17,213	-	-	-	-	-	-	17,213
306 Texas State Library and Archives Commission	1,682	-	-	1,682	-	-	-	-
307 Secretary of State	500	-	-	-	-	500	-	-
320 Texas Workforce Commission	1,092,120	-	18,672	1,072,711	-	-	-	737
323 Teacher Retirement System of Texas	4,969,808	-	4,726,138	243,670	-	-	-	-
327 Employees Retirement System of Texas	223,494	-	181,454	42,039	-	-	-	-
332 Texas Department of Housing and Community Affairs	2,022,276	130,715	-	1,884,145	-	-	-	7,416
357 Office of Rural Community Affairs	1,112,662	1,102,662	-	10,000	-	-	-	-
362 Texas Lottery Commission	63,994	-	-	-	-	-	-	63,994
405 Texas Department of Public Safety	668,569	39,732	622,979	-	-	2,257	-	3,600
411 Texas Commission on Fire Protection	1,744	-	-	1,744	-	-	-	-
451 Texas Department of Banking	28	-	-	-	-	-	-	28
455 Railroad Commission of Texas	42,035	-	41,945	-	-	-	-	90
479 State Office of Risk Management	644	-	644	-	-	-	-	-
503 Texas Medical Board	10,793	-	10,780	-	-	-	-	13
514 Texas Optometry Board	2,782	-	2,782	-	-	-	-	-
529 Health and Human Services Commission	14,346,950	-	331,394	13,858,727	-	156,828	-	-
530 Department of Family and Protective Services	2,209,116	-	411,183	1,795,482	-	2,150	-	300
537 Department of State Health Services	1,001,711	-	65,712	935,997	-	-	-	2
538 Department of Assistive and Rehabilitative Services	10,971	-	-	10,971	-	-	-	-
539 Department of Aging and Disability Services	8,791,612	-	471,663	8,319,950	-	-	-	-
554 Texas Animal Health Commission	52,886	-	45,721	-	-	5	-	7,160
555 Texas Cooperative Extension	48,477	-	48,477	-	-	-	-	-
556 Texas Agricultural Experiment Station	22	-	22	-	-	-	-	-
557 Texas Veterinary Medical Diagnostic Laboratory	71,549	-	69,332	-	-	1,000	-	1,216
576 Texas Forest Service	136,564	3,077	130,404	-	-	2,878	-	205
582 Texas Commission on Environmental Quality	6,890	-	6,040	-	-	-	-	851
592 Soil and Water Conservation Board	201,691	74,511	-	127,180	-	-	-	-
601 Texas Department of Transportation	13,626,377	101,124	784,402	59,829	11,990,326	679,536	-	11,159
665 Texas Juvenile Probation Commission	120,995	120,995	-	-	-	-	-	-
694 Texas Youth Commission	86,804	-	86,804	-	-	-	-	-
696 Texas Department of Criminal Justice	580,504	-	575,651	-	-	4,852	-	-
701 Texas Education Agency	31,537,942	31,537,942	-	-	-	-	-	-
719 Texas State Technical College System	5,371	-	5,371	-	-	-	-	-
721 University of Texas at Austin	27,415	-	26,415	-	-	-	-	1,000
733 Texas Tech University	2,903	-	2,903	-	-	-	-	-
750 University of Texas at Tyler	11,635	-	2,135	9,500	-	-	-	-
752 University of North Texas	4,750	-	-	4,750	-	-	-	-
755 Stephen F. Austin State University	310,743	-	273,118	35,625	-	-	-	2,000
760 Texas A&M University-Corpus Christi	28	-	28	-	-	-	-	-
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
802 Parks and Wildlife Department	260,129	-	245,933	-	-	6,040	-	8,156
902 Comptroller-State Fiscal	127,606	65,465	-	-	-	-	-	62,141
COUNTY TOTAL	88,339,530	33,301,059	9,544,952	32,350,913	11,990,326	928,728	0	223,551

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SHERMAN								
102 House of Representatives	\$ 32	\$ -	\$ -	\$ -	\$ -	\$ 32	\$ -	\$ -
212 Office of Court Administration	6,546	6,546	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	36,076	36,076	-	-	-	-	-	-
302 Attorney General	191,189	-	-	190,219	-	-	-	970
304 Comptroller of Public Accounts	44	-	-	-	-	-	-	44
306 Texas State Library and Archives Commission	2,001	2,001	-	-	-	-	-	-
307 Secretary of State	96,060	95,266	-	544	-	250	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	5,913	-	-	-	-	-	-	5,913
320 Texas Workforce Commission	11,067	-	1,528	9,528	-	-	-	11
323 Teacher Retirement System of Texas	985,115	-	984,784	331	-	-	-	-
327 Employees Retirement System of Texas	44,267	-	29,854	14,413	-	-	-	-
357 Office of Rural Community Affairs	4,177	-	150	4,027	-	-	-	-
362 Texas Lottery Commission	3,976	-	-	-	-	-	-	3,976
405 Texas Department of Public Safety	39,479	4,500	34,979	-	-	-	-	-
479 State Office of Risk Management	14	-	14	-	-	-	-	-
529 Health and Human Services Commission	860,661	-	-	860,661	-	-	-	-
530 Department of Family and Protective Services	73,947	-	57,494	3,392	-	597	-	12,463
537 Department of State Health Services	118	-	-	118	-	-	-	-
538 Department of Assistive and Rehabilitative Services	144	-	-	144	-	-	-	-
539 Department of Aging and Disability Services	420,186	-	-	420,186	-	-	-	-
551 Department of Agriculture	4,897	-	-	4,897	-	-	-	-
554 Texas Animal Health Commission	33,209	-	33,209	-	-	(10)	-	10
555 Texas Cooperative Extension	38,011	-	38,011	-	-	-	-	-
556 Texas Agricultural Experiment Station	5,815	-	2	-	-	5,813	-	-
592 Soil and Water Conservation Board	18,037	18,037	-	-	-	-	-	-
601 Texas Department of Transportation	2,610,127	14,010	496,677	2,205	1,958,187	131,673	-	7,374
696 Texas Department of Criminal Justice	353,112	-	353,112	-	-	-	-	-
701 Texas Education Agency	1,108,040	1,107,036	1,004	-	-	-	-	-
733 Texas Tech University	645	-	-	-	-	-	-	645
753 Sam Houston State University	250	-	-	-	-	-	-	250
757 West Texas A&M University	1,200	-	-	600	-	-	-	600
760 Texas A&M University-Corpus Christi	2	-	2	-	-	-	-	-
902 Comptroller-State Fiscal	68,047	63,039	-	-	-	-	-	5,008
COUNTY TOTAL	7,022,403	1,346,511	2,030,820	1,511,266	1,958,187	138,355	0	37,264
SMITH								
101 Senate	173,001	-	158,058	-	-	14,944	-	-
102 House of Representatives	102,840	-	94,946	-	-	7,894	-	-
105 Legislative Reference Library	364	-	-	-	-	364	-	-
212 Office of Court Administration	204,009	143,860	54,760	-	-	504	-	4,886
232 Court of Appeals-Twelfth Court of Appeals District	1,047,016	-	1,040,076	-	-	5,486	-	1,455
241 District Courts-Comptroller's Judiciary Section	1,196,380	324,423	821,563	-	-	-	-	50,395
242 State Commission on Judicial Conduct	1,277	-	-	-	-	-	-	1,277
300 Governor-Fiscal	316,041	80,150	-	235,892	-	-	-	-
301 Governor-Executive	1,767	-	1,767	-	-	-	-	-
302 Attorney General	37,764,907	74,073	3,630,131	32,823,749	-	246,846	-	990,107
303 Texas Building and Procurement Commission	55	-	-	-	-	-	-	55
304 Comptroller of Public Accounts	1,516,044	-	1,447,579	-	-	61,006	-	7,459
305 General Land Office	3,137,385	-	11,000	-	-	69	-	3,126,316
306 Texas State Library and Archives Commission	14,148	7,303	-	6,845	-	-	-	-
307 Secretary of State	64,911	3,129	-	59,282	-	2,500	-	-
312 State Securities Board	30	-	-	-	-	-	-	30
315 Comptroller-Prepaid Higher Education Tuition Board	555,556	-	879	-	-	-	-	554,677
317 General Land Office-Fiscal	39,241	-	-	-	-	9,835	-	29,406
320 Texas Workforce Commission	12,276,592	4,276	595,793	11,627,675	-	24,958	-	23,890
323 Teacher Retirement System of Texas	20,987,587	-	18,716,357	2,271,231	-	-	-	-
327 Employees Retirement System of Texas	4,645,066	-	3,748,860	896,146	-	-	-	60
332 Texas Department of Housing and Community Affairs	502,606	-	427,780	62,861	-	7,720	-	4,245
357 Office of Rural Community Affairs	1,454,187	1,454,187	-	-	-	-	-	-
362 Texas Lottery Commission	2,853,177	54,520	-	-	-	5,928	-	2,792,729
401 Adjutant General's Department	281,520	-	271,747	5,124	-	2,717	-	1,932
403 Texas Veterans Commission	137,333	-	135,845	-	-	-	-	1,488
405 Texas Department of Public Safety	6,641,651	411,637	6,107,704	11,132	-	84,000	-	27,179
407 Commission on Law Enforcement Officer Standards and Education	1,283	-	1,283	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SMITH (continued)								
411 Texas Commission on Fire Protection	\$ 6,800	\$ -	\$ -	\$ 6,800	\$ -	\$ -	\$ -	\$ -
448 Office of Injured Employee Counsel	271,713	-	271,596	-	-	-	-	117
451 Texas Department of Banking	50	-	-	-	-	50	-	-
452 Texas Department of Licensing and Regulation	31,401	-	31,401	-	-	-	-	-
454 Texas Department of Insurance	837,225	-	770,441	-	-	66,747	-	37
455 Railroad Commission of Texas	543,952	-	475,572	-	-	23,447	-	44,933
458 Texas Alcoholic Beverage Commission	3,900	-	-	-	-	3,900	-	-
464 Texas Board of Professional Land Surveying	2,109	-	2,109	-	-	-	-	-
472 Texas Structural Pest Control Board	15,805	-	15,805	-	-	-	-	-
477 Commission on State Emergency Communications	742,421	739,524	2,897	-	-	-	-	-
479 State Office of Risk Management	399,867	-	399,867	-	-	-	-	-
503 Texas Medical Board	29,017	-	27,177	-	-	368	-	1,471
506 University of Texas M.D. Anderson Cancer Center	41,623	-	41,623	-	-	-	-	-
507 Board of Nurse Examiners	55	-	-	-	-	-	-	55
508 Texas Board of Chiropractic Examiners	286	-	286	-	-	-	-	-
527 Texas Cancer Council	83,478	-	841	82,637	-	-	-	-
529 Health and Human Services Commission	101,225,361	-	5,003,795	94,908,376	-	1,278,494	-	34,696
530 Department of Family and Protective Services	16,987,848	-	4,602,290	12,323,790	-	33,799	-	27,969
537 Department of State Health Services	30,106,922	3,637,307	8,965,928	17,325,116	-	107,278	-	71,293
538 Department of Assistive and Rehabilitative Services	9,092,041	-	1,909,555	7,132,007	-	725	-	49,754
539 Department of Aging and Disability Services	51,172,995	-	3,030,137	48,122,455	-	14,743	-	5,660
551 Department of Agriculture	1,009,545	-	237,575	143,871	-	14,229	-	613,870
554 Texas Animal Health Commission	24,178	-	23,879	-	-	299	-	-
555 Texas Cooperative Extension	211,753	-	192,406	-	-	16,069	-	3,277
556 Texas Agricultural Experiment Station	135,805	-	115,930	-	-	19,580	-	295
557 Texas Veterinary Medical Diagnostic Laboratory	45,877	-	45,877	-	-	-	-	-
576 Texas Forest Service	400,337	336,909	49,382	-	-	11,100	-	2,946
578 State Board of Veterinary Medical Examiners	53,210	-	53,210	-	-	-	-	-
580 Texas Water Development Board	30,610	30,610	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	2,964,249	-	2,444,680	-	-	175,691	-	343,878
592 Soil and Water Conservation Board	13,807	5,827	-	-	-	7,979	-	-
601 Texas Department of Transportation	91,840,416	2,787,096	9,878,813	149,885	66,895,541	8,568,419	7,864	3,552,798
665 Texas Juvenile Probation Commission	942,841	942,841	-	-	-	-	-	-
694 Texas Youth Commission	431,703	-	390,805	-	-	36,717	-	4,181
696 Texas Department of Criminal Justice	15,187,950	1,166,020	13,218,750	-	-	399,047	-	404,134
701 Texas Education Agency	107,122,833	107,032,807	1,609	88,232	-	-	-	185
704 Public Community/Junior Colleges	15,995,148	15,995,148	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	22,807	-	22,201	-	-	605	-	-
710 Texas A&M University System	432	-	-	-	-	291	-	141
711 Texas A&M University (Main University)	39,196	-	32,059	-	-	7,136	-	-
714 University of Texas at Arlington	65,145	-	57,292	4,750	-	3,103	-	-
715 Prairie View A&M University	19,830	-	-	19,830	-	-	-	-
717 Texas Southern University	84,116	-	83,616	-	-	-	-	500
718 Texas A&M University at Galveston	31,633	-	31,633	-	-	-	-	-
719 Texas State Technical College System	199,892	-	171,844	-	-	12,810	-	15,238
720 University of Texas System	8,569,522	-	97,305	-	-	-	-	8,472,217
721 University of Texas at Austin	83,060	-	80,600	-	-	447	-	2,013
723 University of Texas Medical Branch at Galveston	225,820	-	225,820	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	136,863	-	136,863	-	-	-	-	-
730 University of Houston	5,820	-	5,820	-	-	-	-	-
731 Texas Woman's University	43,757	-	24,682	19,000	-	75	-	-
732 Texas A&M University-Kingsville	85	-	-	-	-	-	-	85
733 Texas Tech University	33,794	-	30,138	2,375	-	489	-	792
734 Lamar University	250	-	-	-	-	-	-	250
735 Midwestern State University	474	-	474	-	-	-	-	-
737 Angelo State University	134	-	-	-	-	49	-	85
738 University of Texas at Dallas	64,975	-	60,225	4,750	-	-	-	-
739 Texas Tech University Health Sciences Center	439,976	-	436,898	3,078	-	-	-	-
743 University of Texas at San Antonio	69,407	-	69,407	-	-	-	-	-
744 University of Texas Health Science Center at Houston	56,409	-	56,409	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	100,112	-	100,112	-	-	-	-	-
747 University of Texas at Brownsville	31,400	-	31,400	-	-	-	-	-
750 University of Texas at Tyler	16,566,759	-	16,064,001	224,482	-	118,397	295	159,584
751 Texas A&M University-Commerce	67,125	-	18,456	-	-	1,010	32,954	14,704

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SMITH (concluded)								
752 University of North Texas	\$ 157,860	\$ -	\$ 111,341	\$ 46,519	\$ -	\$ -	\$ -	\$ -
753 Sam Houston State University	129,712	-	59,942	15,847	-	51,409	-	2,514
754 Texas State University-San Marcos	39,388	-	39,388	-	-	-	-	-
755 Stephen F. Austin State University	846,463	-	119,577	10,468	-	2,944	62,099	651,374
756 Sul Ross State University	80	-	-	-	-	-	-	80
757 West Texas A&M University	250	-	-	-	-	-	-	250
759 University of Houston-Clear Lake	220	-	-	-	-	-	-	220
760 Texas A&M University-Corpus Christi	82,629	-	82,629	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	105,631	-	105,536	-	-	-	-	95
764 Texas A&M University-Texarkana	37,848	-	26,457	-	-	1,798	-	9,592
771 Texas School for the Blind and Visually Impaired	3,470	-	3,470	-	-	-	-	-
772 Texas School for the Deaf	160	-	-	-	-	-	-	160
781 Texas Higher Education Coordinating Board	3,605,227	1,960,655	9,229	1,559,875	-	-	-	75,468
785 University of Texas Health Center at Tyler	26,802,491	-	26,453,744	-	-	348,587	-	160
789 Lamar Institute of Technology	250	-	-	-	-	-	-	250
802 Parks and Wildlife Department	3,694,620	123,245	3,058,008	700	-	316,825	66,017	129,825
808 Texas Historical Commission	31,068	973	-	-	-	-	-	30,095
809 State Preservation Board	18,221	-	-	-	-	18,221	-	-
813 Texas Commission on the Arts	42,325	-	-	42,325	-	-	-	-
902 Comptroller-State Fiscal	2,920,999	1,035,872	527,001	1,654	-	-	-	1,356,472
907 Comptroller-State Energy Conservation Office	252,740	-	-	252,740	-	-	-	-
COUNTY TOTAL	609,651,550	138,352,391	137,903,939	230,491,496	66,895,541	12,137,653	169,229	23,701,300
SOMERVELL								
101 Senate	15	-	-	-	-	15	-	-
102 House of Representatives	60	-	-	-	-	60	-	-
212 Office of Court Administration	8,709	8,709	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	50,940	50,940	-	-	-	-	-	-
302 Attorney General	1,075,203	365	-	1,067,330	-	-	-	7,508
304 Comptroller of Public Accounts	154	-	-	-	-	-	-	154
305 General Land Office	184,650	-	-	-	-	-	-	184,650
306 Texas State Library and Archives Commission	2,518	2,518	-	-	-	-	-	-
307 Secretary of State	2,231	-	-	2,231	-	-	-	-
320 Texas Workforce Commission	448,447	-	5,516	442,466	-	-	-	465
323 Teacher Retirement System of Texas	134,591	-	92,135	42,456	-	-	-	-
327 Employees Retirement System of Texas	62,340	-	52,340	10,000	-	-	-	-
332 Texas Department of Housing and Community Affairs	4,841	-	-	4,841	-	-	-	-
357 Office of Rural Community Affairs	59,157	-	-	59,157	-	-	-	-
362 Texas Lottery Commission	20,654	-	-	-	-	-	-	20,654
405 Texas Department of Public Safety	140,175	136,602	3,574	-	-	-	-	-
455 Railroad Commission of Texas	450,000	450,000	-	-	-	-	-	-
479 State Office of Risk Management	1,535	-	1,535	-	-	-	-	-
529 Health and Human Services Commission	3,248,448	-	228,252	3,020,197	-	-	-	-
530 Department of Family and Protective Services	329,201	-	305,634	21,167	-	2,400	-	-
537 Department of State Health Services	140,256	-	-	140,256	-	-	-	-
538 Department of Assistive and Rehabilitative Services	4,247	-	-	4,247	-	-	-	-
539 Department of Aging and Disability Services	2,472,960	-	691	2,472,269	-	-	-	-
551 Department of Agriculture	12,085	-	-	7,885	-	4,200	-	-
555 Texas Cooperative Extension	53,084	-	53,084	-	-	-	-	-
556 Texas Agricultural Experiment Station	6	-	6	-	-	-	-	-
592 Soil and Water Conservation Board	32,836	-	-	32,836	-	-	-	-
601 Texas Department of Transportation	4,525,950	555,353	495,791	187,061	3,116,457	166,221	-	5,068
665 Texas Juvenile Probation Commission	52,877	52,877	-	-	-	-	-	-
694 Texas Youth Commission	81,044	-	81,044	-	-	-	-	-
696 Texas Department of Criminal Justice	67,894	-	67,894	-	-	-	-	-
701 Texas Education Agency	4,069,014	4,069,014	-	-	-	-	-	-
713 Tarleton State University	116,376	-	100,951	14,250	-	-	-	1,175
714 University of Texas at Arlington	63,470	-	58,720	4,750	-	-	-	-
753 Sam Houston State University	4,750	-	-	4,750	-	-	-	-
755 Stephen F. Austin State University	1,000	-	-	-	-	-	-	1,000
760 Texas A&M University-Corpus Christi	8	-	8	-	-	-	-	-
802 Parks and Wildlife Department	467,908	-	424,291	29,872	-	12,913	-	832
902 Comptroller-State Fiscal	74,693	40,349	-	5,903	-	-	-	28,442
COUNTY TOTAL	18,464,328	5,366,725	1,971,466	7,573,924	3,116,457	185,808	0	249,947

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
STARR								
101 Senate	\$ 59	\$ -	\$ -	\$ -	\$ -	\$ 59	\$ -	\$ -
102 House of Representatives	139,413	-	139,300	-	-	114	-	-
212 Office of Court Administration	65,919	61,033	-	-	-	-	-	4,886
241 District Courts-Comptroller's Judiciary Section	486,644	73,068	409,603	-	-	-	-	3,973
300 Governor-Fiscal	851,490	851,490	-	-	-	-	-	-
302 Attorney General	4,862,481	-	-	4,799,341	-	-	-	63,140
304 Comptroller of Public Accounts	495	-	-	-	-	-	-	495
305 General Land Office	154,698	-	-	-	-	-	-	154,698
306 Texas State Library and Archives Commission	1,777	1,777	-	-	-	-	-	-
307 Secretary of State	74,499	8,900	57,811	7,788	-	-	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	865	-	-	-	-	-	-	865
320 Texas Workforce Commission	6,150,277	-	158,785	5,982,441	-	-	-	9,051
323 Teacher Retirement System of Texas	3,677,761	-	3,084,416	593,345	-	-	-	-
327 Employees Retirement System of Texas	357,198	-	238,373	118,826	-	-	-	-
332 Texas Department of Housing and Community Affairs	2,479,060	69,579	-	2,409,481	-	-	-	-
357 Office of Rural Community Affairs	2,334,512	2,342,162	-	(7,650)	-	-	-	-
362 Texas Lottery Commission	260,929	21,084	-	-	-	-	-	239,845
401 Adjutant General's Department	3,047	-	3,047	-	-	-	-	-
405 Texas Department of Public Safety	1,852,325	1,020,895	813,838	-	-	12,915	-	4,677
411 Texas Commission on Fire Protection	1,520	-	-	1,520	-	-	-	-
458 Texas Alcoholic Beverage Commission	226,283	-	225,920	-	-	363	-	-
479 State Office of Risk Management	3,103	-	3,103	-	-	-	-	-
529 Health and Human Services Commission	81,141,051	-	2,094,145	78,899,786	-	147,086	-	34
530 Department of Family and Protective Services	888,258	-	764,761	116,194	-	7,303	-	-
537 Department of State Health Services	6,437,969	34,213	210,993	6,189,656	-	2,838	-	268
538 Department of Assistive and Rehabilitative Services	111,170	-	89,728	21,441	-	-	-	-
539 Department of Aging and Disability Services	62,757,277	-	1,109,404	61,647,873	-	-	-	-
551 Department of Agriculture	46,491	-	-	46,491	-	-	-	-
554 Texas Animal Health Commission	46,914	-	37,156	-	-	-	-	9,758
555 Texas Cooperative Extension	60,151	-	60,151	-	-	-	-	-
556 Texas Agricultural Experiment Station	57	-	57	-	-	-	-	-
576 Texas Forest Service	5,618	5,618	-	-	-	-	-	-
580 Texas Water Development Board	3,245,400	3,245,400	-	-	-	-	-	-
592 Soil and Water Conservation Board	23,894	17,804	-	6,050	-	-	-	40
601 Texas Department of Transportation	6,036,569	2,152,917	871,525	624,620	2,112,566	225,171	-	49,771
665 Texas Juvenile Probation Commission	974,397	974,397	-	-	-	-	-	-
694 Texas Youth Commission	155,255	-	155,255	-	-	-	-	-
696 Texas Department of Criminal Justice	1,031,312	454,747	576,565	-	-	-	-	-
701 Texas Education Agency	140,186,893	140,186,893	-	-	-	-	-	-
715 Prairie View A&M University	1,721	-	1,721	-	-	-	-	-
719 Texas State Technical College System	623	-	173	-	-	-	-	450
721 University of Texas at Austin	15,342	-	15,342	-	-	-	-	-
731 Texas Woman's University	2,375	-	-	2,375	-	-	-	-
736 University of Texas-Pan American	93,289	-	93,289	-	-	-	-	-
743 University of Texas at San Antonio	4,750	-	-	4,750	-	-	-	-
744 University of Texas Health Science Center at Houston	24,720	-	24,720	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	4,830	-	-	-	-	-	-	4,830
750 University of Texas at Tyler	2,375	-	-	2,375	-	-	-	-
760 Texas A&M University-Corpus Christi	75	-	75	-	-	-	-	-
761 Texas A&M International University	575	-	-	-	-	575	-	-
771 Texas School for the Blind and Visually Impaired	436	-	-	-	-	-	-	436
772 Texas School for the Deaf	1,026	-	-	1,026	-	-	-	-
781 Texas Higher Education Coordinating Board	5,000	-	-	5,000	-	-	-	-
802 Parks and Wildlife Department	566,001	3,654	545,364	-	-	15,906	-	1,078
808 Texas Historical Commission	2,000	2,000	-	-	-	-	-	-
902 Comptroller-State Fiscal	380,963	163,345	-	6,000	-	-	-	211,617
COUNTY TOTAL	328,239,135	151,690,978	11,784,620	161,478,730	2,112,566	412,329	0	759,911
STEPHENS								
101 Senate	44	-	-	-	-	44	-	-
102 House of Representatives	44	-	-	-	-	44	-	-
212 Office of Court Administration	9,522	9,522	-	-	-	-	-	-
231 Court of Appeals-Eleventh Court of Appeals District	730	-	-	-	-	730	-	-
241 District Courts-Comptroller's Judiciary Section	52,582	51,563	1,007	-	-	-	-	13

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
STEPHENS (concluded)								
302 Attorney General	\$ 1,306,423	\$ 268	\$ -	\$ 1,273,520	\$ -	\$ -	\$ -	\$ 32,635
304 Comptroller of Public Accounts	151	-	-	-	-	-	-	151
307 Secretary of State	36,911	39,750	-	(2,839)	-	-	-	-
320 Texas Workforce Commission	174,513	-	8,423	165,747	-	-	-	343
323 Teacher Retirement System of Texas	1,172,556	(455)	1,117,949	55,062	-	-	-	-
327 Employees Retirement System of Texas	294,082	-	193,713	100,369	-	-	-	-
357 Office of Rural Community Affairs	59,157	-	-	59,157	-	-	-	-
362 Texas Lottery Commission	29,062	949	-	-	-	-	-	28,113
403 Texas Veterans Commission	484	-	-	-	-	-	-	484
405 Texas Department of Public Safety	277,718	35,671	235,048	-	-	6,999	-	-
455 Railroad Commission of Texas	2,958	-	-	-	-	-	-	2,958
479 State Office of Risk Management	7,836	-	7,836	-	-	-	-	-
503 Texas Medical Board	(2,850)	-	(2,850)	-	-	-	-	-
529 Health and Human Services Commission	4,588,360	-	220,461	4,352,738	-	761	-	14,400
530 Department of Family and Protective Services	149,624	-	129,709	18,884	-	959	-	73
537 Department of State Health Services	148,696	-	34,695	113,569	-	431	-	1
538 Department of Assistive and Rehabilitative Services	10,897	-	-	10,897	-	-	-	-
539 Department of Aging and Disability Services	3,486,156	-	48,379	3,437,777	-	-	-	-
551 Department of Agriculture	27,136	-	-	27,136	-	-	-	-
554 Texas Animal Health Commission	55,326	-	55,301	-	-	26	-	-
555 Texas Cooperative Extension	45,864	-	45,864	-	-	-	-	-
556 Texas Agricultural Experiment Station	37	-	10	-	-	28	-	-
576 Texas Forest Service	39,976	39,976	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	56,491	-	56,491	-	-	-	-	-
601 Texas Department of Transportation	992,196	12,227	366,738	26,857	538,815	41,088	-	6,470
694 Texas Youth Commission	38,400	-	38,400	-	-	-	-	-
696 Texas Department of Criminal Justice	4,605,962	-	4,353,868	-	-	250,110	-	1,984
701 Texas Education Agency	5,356,165	5,356,165	-	-	-	-	-	-
713 Tarleton State University	24,162	-	20,787	2,375	-	-	-	1,000
719 Texas State Technical College System	580,135	-	547,698	20,750	-	4,276	-	7,411
742 University of Texas of the Permian Basin	1,729	-	476	1,253	-	-	-	-
750 University of Texas at Tyler	7,928	-	7,928	-	-	-	-	-
751 Texas A&M University-Commerce	61,547	-	61,547	-	-	-	-	-
753 Sam Houston State University	172	-	-	-	-	-	-	172
760 Texas A&M University-Corpus Christi	13	-	13	-	-	-	-	-
781 Texas Higher Education Coordinating Board	100	-	-	-	-	-	-	100
802 Parks and Wildlife Department	376,479	-	364,656	-	-	9,044	-	2,780
902 Comptroller-State Fiscal	161,028	144,407	-	-	-	-	-	16,621
COUNTY TOTAL	24,236,502	5,690,042	7,914,147	9,663,251	538,815	314,539	0	115,707
STERLING								
212 Office of Court Administration	8,506	8,506	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	37,404	37,404	-	-	-	-	-	-
302 Attorney General	157,778	5	-	157,098	-	-	-	675
304 Comptroller of Public Accounts	6	-	-	-	-	-	-	6
306 Texas State Library and Archives Commission	1,419	1,419	-	-	-	-	-	-
307 Secretary of State	2,503	3,778	-	(1,275)	-	-	-	-
320 Texas Workforce Commission	14,398	-	1,193	13,205	-	-	-	-
323 Teacher Retirement System of Texas	425,151	-	423,725	1,425	-	-	-	-
327 Employees Retirement System of Texas	31,411	-	31,411	-	-	-	-	-
362 Texas Lottery Commission	33,000	-	-	-	-	-	-	33,000
405 Texas Department of Public Safety	65,553	-	65,553	-	-	-	-	-
529 Health and Human Services Commission	216,731	-	-	216,731	-	-	-	-
530 Department of Family and Protective Services	91,124	-	73,638	17,436	-	50	-	-
537 Department of State Health Services	88,108	85,748	1,536	824	-	-	-	-
539 Department of Aging and Disability Services	913,026	-	467,756	445,270	-	-	-	-
551 Department of Agriculture	57,848	-	-	57,848	-	-	-	-
555 Texas Cooperative Extension	33,782	-	33,782	-	-	-	-	-
556 Texas Agricultural Experiment Station	1	-	1	-	-	-	-	-
592 Soil and Water Conservation Board	87,531	41,040	2,989	43,502	-	-	-	-
601 Texas Department of Transportation	582,170	14,065	331,365	250	216,241	18,762	-	1,486
694 Texas Youth Commission	160	-	-	-	-	160	-	-
701 Texas Education Agency	937,019	937,019	-	-	-	-	-	-
737 Angelo State University	37,823	-	37,823	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
STERLING (concluded)								
760 Texas A&M University-Corpus Christi	\$ 2	\$ -	\$ 2	\$ -	\$ -	\$ -	\$ -	\$ -
802 Parks and Wildlife Department	59,720	-	59,509	-	-	211	-	-
902 Comptroller-State Fiscal	61,181	59,508	-	-	-	-	-	1,674
COUNTY TOTAL	3,943,353	1,188,492	1,530,282	952,314	216,241	19,183	0	36,841
STONEWALL								
212 Office of Court Administration	725	725	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	16,596	16,386	-	-	-	-	-	210
302 Attorney General	231,245	-	-	231,245	-	-	-	-
306 Texas State Library and Archives Commission	1,561	1,561	-	-	-	-	-	-
307 Secretary of State	(1,765)	-	-	(1,765)	-	-	-	-
320 Texas Workforce Commission	42,878	-	2,124	40,743	-	-	-	11
323 Teacher Retirement System of Texas	389,341	-	328,469	60,872	-	-	-	-
327 Employees Retirement System of Texas	55,614	-	36,856	18,758	-	-	-	-
332 Texas Department of Housing and Community Affairs	537,022	-	-	537,022	-	-	-	-
357 Office of Rural Community Affairs	70,505	16,348	-	54,157	-	-	-	-
362 Texas Lottery Commission	46,798	-	-	-	-	-	-	46,798
405 Texas Department of Public Safety	161,444	46,946	114,498	-	-	-	-	-
529 Health and Human Services Commission	493,069	-	-	493,069	-	-	-	-
530 Department of Family and Protective Services	400,080	-	-	400,080	-	-	-	-
537 Department of State Health Services	8,815	-	-	8,815	-	-	-	-
538 Department of Assistive and Rehabilitative Services	36	-	-	36	-	-	-	-
539 Department of Aging and Disability Services	645,718	-	-	645,718	-	-	-	-
551 Department of Agriculture	22,647	-	-	22,647	-	-	-	-
555 Texas Cooperative Extension	1	-	1	-	-	-	-	-
556 Texas Agricultural Experiment Station	2	-	2	-	-	-	-	-
576 Texas Forest Service	3,453	3,453	-	-	-	-	-	-
592 Soil and Water Conservation Board	10,864	10,864	-	-	-	-	-	-
601 Texas Department of Transportation	2,845,454	157,013	907,534	406,325	366,237	1,006,511	-	1,835
696 Texas Department of Criminal Justice	211,238	-	211,238	-	-	-	-	-
701 Texas Education Agency	864,172	864,172	-	-	-	-	-	-
719 Texas State Technical College System	1,325	-	-	1,325	-	-	-	-
724 University of Texas at El Paso	29,838	-	29,838	-	-	-	-	-
737 Angelo State University	5,372	-	5,372	-	-	-	-	-
757 West Texas A&M University	2,004	-	2,004	-	-	-	-	-
760 Texas A&M University-Corpus Christi	3	-	3	-	-	-	-	-
902 Comptroller-State Fiscal	57,717	54,605	-	-	-	-	-	3,112
COUNTY TOTAL	7,153,772	1,172,073	1,637,938	2,919,047	366,237	1,006,511	0	51,966
SUTTON								
101 Senate	32	-	-	-	-	32	-	-
102 House of Representatives	25	-	-	-	-	25	-	-
212 Office of Court Administration	7,022	7,022	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	140,188	40,186	99,926	-	-	-	-	77
302 Attorney General	750,373	61	-	745,874	-	-	-	4,438
304 Comptroller of Public Accounts	176	-	-	-	-	-	-	176
306 Texas State Library and Archives Commission	1,698	1,698	-	-	-	-	-	-
307 Secretary of State	3,547	2,068	-	1,179	-	300	-	-
320 Texas Workforce Commission	68,783	-	3,652	64,007	-	-	-	1,123
323 Teacher Retirement System of Texas	1,388,897	-	1,359,422	29,475	-	-	-	-
325 Fire Fighters' Pension Commissioner	2,696	-	2,696	-	-	-	-	-
327 Employees Retirement System of Texas	65,298	-	53,109	12,189	-	-	-	-
357 Office of Rural Community Affairs	58,881	49,723	-	9,157	-	-	-	-
362 Texas Lottery Commission	33,086	-	-	-	-	-	-	33,086
405 Texas Department of Public Safety	384,607	25,956	358,651	-	-	-	-	-
411 Texas Commission on Fire Protection	16,000	-	-	16,000	-	-	-	-
455 Railroad Commission of Texas	49,976	-	49,976	-	-	-	-	-
479 State Office of Risk Management	184	-	184	-	-	-	-	-
529 Health and Human Services Commission	1,587,818	-	-	1,560,292	-	24,555	-	2,971
530 Department of Family and Protective Services	32,838	-	-	32,710	-	127	-	-
537 Department of State Health Services	222,722	-	174,555	46,390	-	-	-	1,777
538 Department of Assistive and Rehabilitative Services	468	-	-	468	-	-	-	-
539 Department of Aging and Disability Services	450,123	-	-	449,888	-	235	-	-
551 Department of Agriculture	47,343	-	-	47,343	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SUTTON (concluded)								
555 Texas Cooperative Extension	\$ 117,287	\$ -	\$ 100,484	\$ -	\$ -	\$ 16,802	\$ -	\$ 2
556 Texas Agricultural Experiment Station	290,371	-	279,357	-	-	10,992	-	22
578 State Board of Veterinary Medical Examiners	1,989	-	1,989	-	-	-	-	-
592 Soil and Water Conservation Board	12,428	12,428	-	-	-	-	-	-
601 Texas Department of Transportation	2,449,334	5,795	603,490	9,917	1,721,684	107,084	-	1,364
665 Texas Juvenile Probation Commission	53,577	53,577	-	-	-	-	-	-
696 Texas Department of Criminal Justice	67,609	67,185	-	-	-	424	-	-
701 Texas Education Agency	2,678,409	2,678,409	-	-	-	-	-	-
711 Texas A&M University (Main University)	5,249	-	5,249	-	-	-	-	-
719 Texas State Technical College System	2,215	-	15	2,200	-	-	-	-
733 Texas Tech University	164	-	-	-	-	-	-	164
753 Sam Houston State University	167	-	-	-	-	-	-	167
760 Texas A&M University-Corpus Christi	6	-	6	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	161	-	-	-	-	-	-	161
802 Parks and Wildlife Department	135,910	-	133,311	-	-	2,599	-	-
808 Texas Historical Commission	151,621	151,007	-	-	-	-	-	615
902 Comptroller-State Fiscal	258,267	65,065	-	-	-	-	-	193,201
COUNTY TOTAL	11,537,543	3,160,178	3,226,071	3,027,090	1,721,684	163,175	0	239,344
SWISHER								
101 Senate	58	-	-	-	-	58	-	-
102 House of Representatives	55	-	-	-	-	55	-	-
212 Office of Court Administration	8,853	8,853	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	54,401	54,180	-	-	-	-	-	222
302 Attorney General	987,670	6,851	-	975,957	-	-	-	4,861
304 Comptroller of Public Accounts	55	-	-	-	-	-	-	55
306 Texas State Library and Archives Commission	1,906	1,906	-	-	-	-	-	-
307 Secretary of State	1,021	1,476	-	(455)	-	-	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	15,087	-	-	-	-	-	-	15,087
320 Texas Workforce Commission	299,729	-	62,699	235,131	-	-	-	1,899
323 Teacher Retirement System of Texas	4,189,627	-	4,155,353	34,274	-	-	-	-
327 Employees Retirement System of Texas	228,195	-	185,543	42,653	-	-	-	-
332 Texas Department of Housing and Community Affairs	61,154	-	-	61,154	-	-	-	-
357 Office of Rural Community Affairs	245,407	236,250	-	9,157	-	-	-	-
362 Texas Lottery Commission	27,097	-	-	-	-	-	-	27,097
401 Adjutant General's Department	1,016	-	1,016	-	-	-	-	-
405 Texas Department of Public Safety	211,943	-	211,943	-	-	-	-	-
479 State Office of Risk Management	25,223	-	25,223	-	-	-	-	-
529 Health and Human Services Commission	3,927,735	-	136,969	3,768,984	-	17,626	-	4,156
530 Department of Family and Protective Services	362,903	-	259,463	102,151	-	1,289	-	-
537 Department of State Health Services	103,447	3,522	40,533	58,223	-	1,168	-	1
538 Department of Assistive and Rehabilitative Services	125,799	-	53,371	72,428	-	-	-	-
539 Department of Aging and Disability Services	1,329,226	-	140,932	1,188,294	-	-	-	-
551 Department of Agriculture	95,302	-	51,308	43,994	-	-	-	-
554 Texas Animal Health Commission	10,052	-	-	-	-	-	-	10,052
555 Texas Cooperative Extension	30,950	-	30,950	-	-	-	-	-
556 Texas Agricultural Experiment Station	632	-	8	-	-	624	-	-
576 Texas Forest Service	118,256	118,256	-	-	-	-	-	-
592 Soil and Water Conservation Board	19,972	10,204	-	9,767	-	-	-	-
601 Texas Department of Transportation	3,329,587	30,119	722,631	12,851	2,395,711	167,133	-	1,142
696 Texas Department of Criminal Justice	4,412,041	-	4,164,571	-	-	247,469	-	-
701 Texas Education Agency	10,942,715	10,942,715	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	52,351	-	52,351	-	-	-	-	-
733 Texas Tech University	15,145	-	12,770	2,375	-	-	-	-
735 Midwestern State University	4,750	-	-	4,750	-	-	-	-
739 Texas Tech University Health Sciences Center	16,354	-	8,304	-	-	-	3,150	4,900
752 University of North Texas	1,887	-	1,887	-	-	-	-	-
757 West Texas A&M University	246,257	-	245,821	400	-	36	-	-
760 Texas A&M University-Corpus Christi	11	-	11	-	-	-	-	-
765 University of Houston-Victoria	69,762	-	69,762	-	-	-	-	-
802 Parks and Wildlife Department	65,673	-	50,073	-	-	15,599	-	-
902 Comptroller-State Fiscal	67,503	59,780	-	-	-	-	-	7,723
COUNTY TOTAL	31,706,808	11,474,112	10,683,494	6,622,088	2,395,711	451,058	3,150	77,195

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
TARRANT								
101 Senate	\$ 547,896	\$ -	\$ 432,565	\$ -	\$ -	\$ 88,765	\$ -	\$ 26,566
102 House of Representatives	1,046,361	-	982,015	-	-	62,812	-	1,533
103 Texas Legislative Council	23,106	-	17,789	-	-	5,192	-	125
105 Legislative Reference Library	555	-	-	-	-	360	-	195
107 Commission on Uniform State Laws	4,418	-	3,868	-	-	-	-	550
116 Sunset Advisory Commission	36,547	-	36,547	-	-	-	-	-
201 Supreme Court	3,178,277	-	1,851	3,176,426	-	-	-	-
211 Court of Criminal Appeals	184,253	-	183,533	-	-	-	-	720
212 Office of Court Administration	1,636,056	1,279,677	338,140	-	-	1,779	-	16,460
222 Court of Appeals-Second Court of Appeals District	2,717,015	-	2,701,573	-	-	6,378	-	9,064
223 Court of Appeals-Third Court of Appeals District	85	-	-	-	-	-	-	85
226 Court of Appeals-Sixth Court of Appeals District	487	-	-	-	-	-	-	487
230 Court of Appeals-Tenth Court of Appeals District	96,378	-	96,378	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	5,998,434	1,578,453	4,303,459	-	-	-	-	116,522
242 State Commission on Judicial Conduct	1,626	-	1,626	-	-	-	-	-
243 State Law Library	1,437	-	-	-	-	-	-	1,437
300 Governor-Fiscal	4,997,694	2,613,982	383,186	1,700,476	-	-	-	300,050
301 Governor-Executive	1,956	-	1,956	-	-	-	-	-
302 Attorney General	198,861,370	2,198,226	9,157,121	181,049,206	-	138,560	-	6,318,257
303 Texas Building and Procurement Commission	503,755	-	154,095	-	-	160,402	-	189,258
304 Comptroller of Public Accounts	4,930,800	-	4,729,229	-	-	142,467	-	59,104
305 General Land Office	39,992,656	-	3,500	-	-	5,958	-	39,983,197
306 Texas State Library and Archives Commission	1,488,416	519,374	950	966,889	-	150	-	1,053
307 Secretary of State	1,928,801	1,843,654	362	64,607	-	16,000	-	4,178
308 State Auditor	6,525	-	6,525	-	-	-	-	-
312 State Securities Board	63,494	-	53,211	-	-	476	-	9,807
313 Department of Information Resources	12,283	-	2,464	-	-	499	6,224	3,096
315 Comptroller-Prepaid Higher Education Tuition Board	4,049,628	-	-	-	-	-	-	4,049,628
317 General Land Office-Fiscal	47,000	-	47,000	-	-	-	-	-
320 Texas Workforce Commission	221,481,452	695,169	8,392,477	211,595,026	-	446,787	2,793	349,200
323 Teacher Retirement System of Texas	94,916,651	-	82,255,392	12,659,356	-	-	-	1,903
325 Fire Fighters' Pension Commissioner	39,168	-	39,168	-	-	-	-	-
327 Employees Retirement System of Texas	12,933,671	-	10,715,905	2,217,739	-	21	-	5
329 Texas Real Estate Commission	49,243	-	49,064	-	-	138	-	41
332 Texas Department of Housing and Community Affairs	6,877,562	3,900,053	9,101	2,874,415	-	-	-	93,993
347 Texas Public Finance Authority	158,160	-	-	-	-	-	109,541	48,619
356 Texas Ethics Commission	367	-	367	-	-	-	-	-
357 Office of Rural Community Affairs	316,338	190,114	-	125,340	-	124	-	760
360 State Office of Administrative Hearings	437,938	-	392,192	-	-	45,346	-	400
362 Texas Lottery Commission	28,773,332	1,278,572	308,492	-	-	18,025	-	27,168,243
370 Texas Residential Construction Commission	22,051	-	20,300	-	-	-	-	1,751
401 Adjutant General's Department	5,975,661	-	5,603,617	77,035	-	100,958	146,121	47,930
403 Texas Veterans Commission	916,535	-	662,882	2,628	-	249,242	-	1,784
405 Texas Department of Public Safety	20,878,394	12,258,107	7,170,804	47,200	-	1,103,402	5,500	293,381
407 Commission on Law Enforcement Officer Standards and Education	2,196	-	-	-	-	439	-	1,757
411 Texas Commission on Fire Protection	31,535	-	2,516	29,019	-	-	-	-
448 Office of Injured Employee Counsel	275,009	-	275,009	-	-	-	-	-
450 Department of Savings and Mortgage Lending	106,643	-	106,261	-	-	-	-	383
451 Texas Department of Banking	1,235,364	-	1,233,364	-	-	2,000	-	-
452 Texas Department of Licensing and Regulation	163,538	-	155,733	-	-	497	-	7,308
454 Texas Department of Insurance	1,998,471	-	1,757,253	-	-	120,021	-	121,198
455 Railroad Commission of Texas	903,576	-	281,057	-	-	58,899	-	563,620
456 Board of Plumbing Examiners	1,933	-	1,488	-	-	445	-	-
457 Texas State Board of Public Accountancy	25,007	-	25,083	-	-	(76)	-	-
458 Texas Alcoholic Beverage Commission	1,341,690	1,937	1,327,743	-	-	7,906	-	4,104
459 Texas Board of Architectural Examiners	9,342	-	9,349	-	-	-	-	(7)
460 Texas Board of Professional Engineers	2,189	-	2,189	-	-	-	-	-
464 Texas Board of Professional Land Surveying	41,810	-	41,810	-	-	-	-	-
466 Office of Consumer Credit Commissioner	215,758	-	215,758	-	-	-	-	-
469 Credit Union Department	172,081	-	172,081	-	-	-	-	-
472 Texas Structural Pest Control Board	134,236	-	134,103	-	-	-	-	133
473 Public Utility Commission of Texas	14,268	-	-	13,668	-	-	-	600
476 Texas Racing Commission	82,169	-	53,376	-	-	2,171	-	26,623
477 Commission on State Emergency Communications	12,871,523	12,851,602	2,025	-	-	-	-	17,897

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
TARRANT (continued)								
479 State Office of Risk Management	\$ 1,009,126	\$ -	\$ 1,009,126	\$ -	\$ -	\$ -	\$ -	\$ -
503 Texas Medical Board	247,071	-	225,419	-	-	4,305	-	17,346
504 State Board of Dental Examiners	5,118	-	4,506	-	-	154	-	459
506 University of Texas M.D. Anderson Cancer Center	74,251	-	72,145	-	-	1,991	-	116
507 Board of Nurse Examiners	18,451	-	654	-	-	17,008	-	789
512 State Board of Podiatric Medical Examiners	356	-	316	-	-	-	-	40
513 Texas Funeral Service Commission	603	-	275	-	-	-	-	328
514 Texas Optometry Board	2,464	-	2,464	-	-	-	-	-
515 Texas State Board of Pharmacy	45,950	-	45,317	-	-	-	-	633
520 Board of Examiners of Psychologists	3,196	-	3,196	-	-	-	-	-
527 Texas Cancer Council	95,483	-	853	94,159	-	-	-	470
529 Health and Human Services Commission	1,320,268,041	4,644,177	22,120,417	1,291,631,704	-	1,428,038	169,783	273,923
530 Department of Family and Protective Services	60,050,812	-	31,139,690	28,270,860	-	200,444	-	439,818
537 Department of State Health Services	107,699,506	17,226,545	7,248,957	81,907,624	-	1,138,832	16,050	161,497
538 Department of Assistive and Rehabilitative Services	27,900,630	-	6,112,777	21,666,221	-	26,155	-	95,477
539 Department of Aging and Disability Services	234,627,617	4,599,900	11,137,802	216,238,324	-	2,339,794	18,816	292,981
551 Department of Agriculture	1,138,610	370,801	495,648	229,776	-	26,639	-	15,745
554 Texas Animal Health Commission	331,484	-	183,667	-	-	93,026	-	54,790
555 Texas Cooperative Extension	350,917	-	314,097	-	-	28,735	-	8,085
556 Texas Agricultural Experiment Station	88,490	-	17,360	-	-	68,604	-	2,526
557 Texas Veterinary Medical Diagnostic Laboratory	169	-	-	-	-	169	-	-
576 Texas Forest Service	442,563	377,119	60,361	-	-	3,498	-	1,585
580 Texas Water Development Board	237,787	154,098	80,038	-	-	700	-	2,952
582 Texas Commission on Environmental Quality	26,877,012	3,403,835	5,109,273	615,729	-	90,299	-	17,657,875
592 Soil and Water Conservation Board	405,064	355,234	-	49,080	-	750	-	-
601 Texas Department of Transportation	238,594,232	15,471,393	53,766,924	739,053	143,678,313	13,003,261	7,691,097	4,244,191
665 Texas Juvenile Probation Commission	7,310,970	7,305,331	1,189	-	-	-	-	4,450
694 Texas Youth Commission	3,912,355	-	2,721,062	120	-	771,269	125,394	294,510
696 Texas Department of Criminal Justice	45,714,370	11,365,203	11,955,464	-	-	6,117,780	328,817	15,947,106
701 Texas Education Agency	1,031,344,324	1,030,353,682	167,425	707,521	-	115,075	-	620
704 Public Community/Junior Colleges	43,361,661	43,361,661	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	1,234,489	-	617,236	-	-	189,853	203,874	223,525
710 Texas A&M University System	325	-	-	-	-	325	-	-
711 Texas A&M University (Main University)	569,974	-	452,419	-	-	20,002	90,115	7,437
712 Texas Engineering Experiment Station	181,978	-	181,978	-	-	-	-	-
713 Tarleton State University	1,333,079	-	898,745	116,375	-	328,989	(28,864)	17,835
714 University of Texas at Arlington	88,945,283	-	87,244,760	1,556,733	-	88,023	30,860	24,907
715 Prairie View A&M University	673,236	-	469,931	184,725	-	-	16,401	2,178
716 Texas Engineering Extension Service	8,686	-	5,156	-	-	3,129	-	400
717 Texas Southern University	7,959	-	309	-	-	2,322	-	5,327
719 Texas State Technical College System	309,546	-	92,239	-	-	99,275	67,239	50,793
720 University of Texas System	43,548	-	1,191	-	-	-	-	42,357
721 University of Texas at Austin	1,415,253	-	1,110,117	-	-	20,338	227,686	57,113
723 University of Texas Medical Branch at Galveston	603,109	-	603,078	-	-	27	-	4
724 University of Texas at El Paso	523,252	-	511,057	-	-	-	-	12,194
727 Texas Transportation Institute	155,109	-	31,018	-	-	123,522	-	569
729 University of Texas Southwestern Medical Center at Dallas	1,768,233	-	1,643,702	-	-	50,060	-	74,472
730 University of Houston	383,514	-	378,288	-	-	3,295	76	1,856
731 Texas Woman's University	3,927,955	-	2,031,453	214,652	-	1,150,042	331,688	200,120
732 Texas A&M University-Kingsville	28,186	-	19,586	-	-	2,623	-	5,977
733 Texas Tech University	545,050	-	345,547	27,443	-	848	131,525	39,686
734 Lamar University	378,291	-	312,992	-	-	39,988	-	25,311
735 Midwestern State University	315,761	-	292,040	14,250	-	171	7,500	1,800
736 University of Texas-Pan American	522,212	-	522,201	-	-	11	-	-
737 Angelo State University	12,987	-	2,142	-	-	10,630	-	214
738 University of Texas at Dallas	166,585	-	166,585	-	-	-	-	-
739 Texas Tech University Health Sciences Center	582,456	-	335,112	180	-	-	19,825	227,340
742 University of Texas of the Permian Basin	483,886	-	-	-	-	460,412	-	23,473
743 University of Texas at San Antonio	838,045	-	838,045	-	-	-	-	-
744 University of Texas Health Science Center at Houston	472,948	-	360,316	-	-	-	80,407	32,225
745 University of Texas Health Science Center at San Antonio	183,620	-	160,925	-	-	18,135	1,446	3,114
747 University of Texas at Brownsville	189,251	-	188,725	-	-	-	-	526
750 University of Texas at Tyler	427,369	-	408,086	9,500	-	884	-	8,900
751 Texas A&M University-Commerce	639,277	-	369,641	-	-	243,896	25,558	183

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
TARRANT (concluded)								
752 University of North Texas	\$ 5,752,319	\$ -	\$ 3,926,588	\$ 1,248,940	\$ -	\$ 351,951	\$ -	\$ 224,841
753 Sam Houston State University	642,701	-	417,800	112,756	-	93,245	-	18,900
754 Texas State University-San Marcos	392,928	-	381,452	-	-	190	-	11,286
755 Stephen F. Austin State University	287,154	-	236,433	4,750	-	399	31,657	13,915
756 Sul Ross State University	159,873	-	114,526	-	-	43,489	-	1,859
757 West Texas A&M University	244,355	-	148,810	200	-	-	92,646	2,698
759 University of Houston-Clear Lake	103,524	-	103,110	-	-	246	-	169
760 Texas A&M University-Corpus Christi	139,263	-	120,229	-	-	751	-	18,282
761 Texas A&M International University	60,143	-	-	-	-	47,838	7,449	4,856
763 University of North Texas Health Science Center at Fort Worth	44,168,137	-	40,214,626	-	-	482,462	162,447	3,308,601
764 Texas A&M University-Texarkana	46,166	-	46,069	-	-	-	-	97
765 University of Houston-Victoria	8,323	-	-	-	-	-	8,323	-
769 University of North Texas System	334,075	-	334,075	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	97,991	-	91,648	-	-	5,388	-	955
772 Texas School for the Deaf	26,408	-	11,763	1,846	-	9,961	-	2,838
781 Texas Higher Education Coordinating Board	13,373,506	1,840,842	197,708	11,233,512	-	-	-	101,443
784 University of Houston-Downtown	14,768	-	5,234	-	-	-	8,455	1,079
787 Lamar State College-Orange	4,229	-	-	-	-	2,700	-	1,529
788 Lamar State College-Port Arthur	31,250	-	26,904	-	-	965	-	3,380
789 Lamar Institute of Technology	55,893	-	-	-	-	3,673	50,920	1,300
802 Parks and Wildlife Department	2,901,844	329,313	1,082,861	34,500	-	729,439	263,722	462,010
808 Texas Historical Commission	11,284	10,834	-	-	-	-	-	450
809 State Preservation Board	78,667	-	-	-	-	14,257	-	64,410
813 Texas Commission on the Arts	372,999	-	82,059	288,698	-	384	-	1,858
902 Comptroller-State Fiscal	31,657,472	23,000,817	1,807,757	52,756	-	-	-	6,796,141
907 Comptroller-State Energy Conservation Office	6,216,167	26,900	-	166,657	-	-	-	6,022,610
COUNTY TOTAL	4,052,972,740	1,205,406,605	448,995,596	2,074,017,674	143,678,313	32,906,806	10,451,093	137,516,653
TAYLOR								
101 Senate	94,198	-	86,418	-	-	7,780	-	-
102 House of Representatives	108,578	-	107,079	-	-	1,310	-	190
212 Office of Court Administration	334,067	164,066	169,898	-	-	20	-	83
231 Court of Appeals-Eleventh Court of Appeals District	5,223	-	-	-	-	5,043	-	180
241 District Courts-Comptroller's Judiciary Section	957,050	198,843	755,122	-	-	-	-	3,085
300 Governor-Fiscal	458,684	155,528	101,465	201,691	-	-	-	-
302 Attorney General	21,235,098	106,910	1,323,307	19,413,008	-	10,704	-	381,169
303 Texas Building and Procurement Commission	500	-	-	-	-	500	-	-
304 Comptroller of Public Accounts	976,189	-	944,890	-	-	29,404	-	1,894
305 General Land Office	23,730,345	-	20,321,307	-	-	17,031	17,050	3,374,956
306 Texas State Library and Archives Commission	478,959	475,598	-	-	-	500	-	2,861
307 Secretary of State	16,244	5,225	223	9,347	-	1,450	-	-
312 State Securities Board	106	-	-	-	-	100	-	6
313 Department of Information Resources	20,977	-	-	-	-	20,227	-	750
315 Comptroller-Prepaid Higher Education Tuition Board	822,801	-	-	-	-	-	-	822,801
320 Texas Workforce Commission	16,597,765	-	390,939	16,171,119	-	21,615	-	14,091
323 Teacher Retirement System of Texas	20,796,418	-	19,801,208	995,211	-	-	-	-
327 Employees Retirement System of Texas	5,135,188	-	3,831,982	1,303,205	-	-	-	-
332 Texas Department of Housing and Community Affairs	977,115	24,379	-	951,272	-	-	-	1,464
357 Office of Rural Community Affairs	112,847	22,485	38,774	49,081	-	1,968	-	539
362 Texas Lottery Commission	1,200,594	252,090	111,698	-	-	3,827	-	832,979
401 Adjutant General's Department	32,675	-	10,798	2,487	-	18,781	-	609
403 Texas Veterans Commission	129,734	-	112,482	-	-	14,923	-	2,328
405 Texas Department of Public Safety	5,213,934	639,430	4,102,797	-	-	459,932	-	11,776
407 Commission on Law Enforcement Officer Standards and Education	70,144	-	68,871	-	-	1,273	-	-
409 Commission on Jail Standards	1,547	-	1,452	-	-	35	-	60
448 Office of Injured Employee Counsel	88,036	-	88,036	-	-	-	-	-
454 Texas Department of Insurance	374,617	-	342,930	-	-	24,132	-	7,555
455 Railroad Commission of Texas	1,421,396	-	885,793	-	-	5,754	-	529,849
457 Texas State Board of Public Accountancy	2,650	-	2,650	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	698,974	-	668,268	-	-	27,166	-	3,540
477 Commission on State Emergency Communications	2,203,521	2,203,401	-	-	-	-	-	120
479 State Office of Risk Management	616,860	-	616,860	-	-	-	-	-
481 Texas Board of Professional Geoscientists	18	-	-	-	-	-	-	18
503 Texas Medical Board	53,887	-	52,778	-	-	162	-	947

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
TAYLOR (continued)								
504 State Board of Dental Examiners	\$ 144	\$ -	\$ 144	\$ -	\$ -	\$ -	\$ -	\$ -
506 University of Texas M.D. Anderson Cancer Center	53,159	-	53,159	-	-	-	-	-
507 Board of Nurse Examiners	7,688	-	7,611	-	-	-	-	77
515 Texas State Board of Pharmacy	9	-	-	-	-	-	-	9
527 Texas Cancer Council	36,728	-	-	36,728	-	-	-	-
529 Health and Human Services Commission	66,955,763	-	4,650,913	61,639,397	-	628,928	-	36,524
530 Department of Family and Protective Services	7,897,193	-	5,658,399	2,202,042	-	30,152	-	6,599
533 Executive Council of Physical and Occupational Therapy Examiners	1,967	-	1,937	-	-	-	-	30
537 Department of State Health Services	9,679,554	1,613,002	744,397	7,286,986	-	28,325	-	6,844
538 Department of Assistive and Rehabilitative Services	3,101,999	-	634,281	2,459,675	-	2,088	-	5,955
539 Department of Aging and Disability Services	77,730,234	1,726,545	39,440,636	35,012,394	-	1,341,765	-	208,895
551 Department of Agriculture	14,927,282	261,295	81,643	14,583,743	-	-	-	600
554 Texas Animal Health Commission	34,530	-	-	-	-	850	-	33,680
555 Texas Cooperative Extension	116,682	-	114,724	-	-	95	-	1,863
556 Texas Agricultural Experiment Station	7,888	-	598	-	-	3,838	-	3,452
576 Texas Forest Service	352,099	252,630	66,377	-	-	27,574	-	5,517
580 Texas Water Development Board	65,930	-	65,930	-	-	-	-	-
582 Texas Commission on Environmental Quality	3,490,045	254,482	2,481,683	-	-	129,054	-	624,825
592 Soil and Water Conservation Board	39,542	9,542	-	30,000	-	-	-	-
601 Texas Department of Transportation	34,277,429	910,611	8,057,667	83,555	22,804,969	1,840,331	438,481	141,815
665 Texas Juvenile Probation Commission	1,125,735	1,125,735	-	-	-	-	-	-
694 Texas Youth Commission	247,868	-	164,692	-	-	3,047	-	80,128
696 Texas Department of Criminal Justice	47,437,044	2,622,497	42,071,229	-	-	1,310,281	-	1,433,037
701 Texas Education Agency	104,474,468	104,472,732	1,596	-	-	-	-	140
711 Texas A&M University (Main University)	49,366	-	49,366	-	-	-	-	-
713 Tarleton State University	23,186	-	3,988	11,875	-	2,004	-	5,319
714 University of Texas at Arlington	11,275	-	1,775	9,500	-	-	-	-
715 Prairie View A&M University	4,750	-	-	4,750	-	-	-	-
719 Texas State Technical College System	3,035,105	-	2,883,768	13,342	-	101,768	-	36,227
721 University of Texas at Austin	14,558	-	14,492	-	-	46	-	20
723 University of Texas Medical Branch at Galveston	1,169	-	1,169	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	2,867	-	2,867	-	-	-	-	-
731 Texas Woman's University	400	-	-	-	-	50	-	350
732 Texas A&M University-Kingsville	257,604	-	257,604	-	-	-	-	-
733 Texas Tech University	274,883	-	253,598	14,285	-	-	5,229	1,771
734 Lamar University	150	-	-	-	-	-	-	150
735 Midwestern State University	4,750	-	-	4,750	-	-	-	-
737 Angelo State University	138,896	-	128,642	-	-	7,886	-	2,368
739 Texas Tech University Health Sciences Center	150,056	-	133,498	-	-	7,404	6,430	2,723
742 University of Texas of the Permian Basin	99,427	-	99,427	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	218	-	218	-	-	-	-	-
750 University of Texas at Tyler	60,650	-	60,650	-	-	-	-	-
752 University of North Texas	36,943	-	10,818	26,125	-	-	-	-
753 Sam Houston State University	72,185	-	67,400	4,750	-	-	-	35
754 Texas State University-San Marcos	253	-	253	-	-	-	-	-
755 Stephen F. Austin State University	5,580	-	4,705	875	-	-	-	-
756 Sul Ross State University	95	-	-	-	-	39	-	56
757 West Texas A&M University	56,118	-	56,118	-	-	-	-	-
759 University of Houston-Clear Lake	40,107	-	40,107	-	-	-	-	-
760 Texas A&M University-Corpus Christi	166	-	166	-	-	-	-	-
768 Texas Tech University System	3,939	-	-	-	-	3,939	-	-
771 Texas School for the Blind and Visually Impaired	466	-	466	-	-	-	-	-
772 Texas School for the Deaf	25	-	-	-	-	-	-	25
781 Texas Higher Education Coordinating Board	14,392,622	186,157	-	11,098,871	-	-	-	3,107,595
802 Parks and Wildlife Department	1,171,246	-	865,151	700	-	163,824	80,962	60,610
808 Texas Historical Commission	50,800	-	-	50,000	-	-	-	800
813 Texas Commission on the Arts	75,895	-	610	74,518	-	-	-	767
902 Comptroller-State Fiscal	1,115,445	701,298	-	6,000	-	-	-	408,146
102 House of Representatives	24	-	-	-	-	24	-	-
212 Office of Court Administration	6,888	6,888	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	36,714	36,714	-	-	-	-	-	-
300 Governor-Fiscal	18,915	18,915	-	-	-	-	-	-
302 Attorney General	101,315	-	-	101,315	-	-	-	-
304 Comptroller of Public Accounts	64	-	-	-	-	-	-	64

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
TAYLOR (concluded)								
305 General Land Office	\$ 101,904	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 101,904
306 Texas State Library and Archives Commission	1,571	1,571	-	-	-	-	-	-
307 Secretary of State	(833)	-	-	(833)	-	-	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	5,624	-	-	-	-	-	-	5,624
320 Texas Workforce Commission	13,199	-	1,863	11,023	-	-	-	313
323 Teacher Retirement System of Texas	180,801	-	165,879	14,923	-	-	-	-
327 Employees Retirement System of Texas	44,357	-	19,713	24,644	-	-	-	-
362 Texas Lottery Commission	3,000	-	-	-	-	-	-	3,000
405 Texas Department of Public Safety	108,600	107,933	667	-	-	-	-	-
529 Health and Human Services Commission	226,333	-	-	226,333	-	-	-	-
537 Department of State Health Services	1,309	1,000	-	-	-	-	-	309
538 Department of Assistive and Rehabilitative Services	443	-	-	443	-	-	-	-
539 Department of Aging and Disability Services	126,043	-	-	126,043	-	-	-	-
551 Department of Agriculture	16,774	-	-	16,774	-	-	-	-
555 Texas Cooperative Extension	2,866	-	1,956	-	-	-	-	910
556 Texas Agricultural Experiment Station	2	-	2	-	-	-	-	-
592 Soil and Water Conservation Board	11,474	11,474	-	-	-	-	-	-
601 Texas Department of Transportation	907,407	56,719	366,855	3,366	444,916	34,541	-	1,010
694 Texas Youth Commission	157,237	-	157,237	-	-	-	-	-
696 Texas Department of Criminal Justice	50,945	-	50,945	-	-	-	-	-
701 Texas Education Agency	632,517	632,517	-	-	-	-	-	-
754 Texas State University-San Marcos	2,470	-	-	-	-	-	-	2,470
760 Texas A&M University-Corpus Christi	3	-	3	-	-	-	-	-
802 Parks and Wildlife Department	161,378	52,992	98,619	-	-	9,667	-	100
902 Comptroller-State Fiscal	46,257	45,607	-	-	-	-	-	650
COUNTY TOTAL	2,965,603	972,331	863,739	524,031	444,916	44,232	0	116,354
TERRY								
101 Senate	44,645	-	44,605	-	-	40	-	-
212 Office of Court Administration	43,250	11,035	25,705	-	-	-	-	6,511
241 District Courts-Comptroller's Judiciary Section	356,687	52,437	303,371	-	-	-	-	879
302 Attorney General	1,865,096	45,406	33,993	1,755,521	-	-	-	30,176
304 Comptroller of Public Accounts	120	-	-	-	-	-	-	120
306 Texas State Library and Archives Commission	2,294	2,294	-	-	-	-	-	-
307 Secretary of State	(150)	-	-	(250)	-	100	-	-
320 Texas Workforce Commission	563,382	-	48,234	512,860	-	-	-	2,288
323 Teacher Retirement System of Texas	1,679,072	-	1,666,839	12,233	-	-	-	-
327 Employees Retirement System of Texas	348,429	-	189,947	158,482	-	-	-	-
347 Texas Public Finance Authority	29,119	-	-	-	-	-	-	29,119
357 Office of Rural Community Affairs	51,298	42,141	-	9,157	-	-	-	-
362 Texas Lottery Commission	67,170	-	-	-	-	-	-	67,170
405 Texas Department of Public Safety	520,111	3,400	506,686	-	-	8,421	-	1,604
411 Texas Commission on Fire Protection	2,097	-	2,097	-	-	-	-	-
455 Railroad Commission of Texas	40,619	-	40,619	-	-	-	-	-
479 State Office of Risk Management	1,333	-	1,333	-	-	-	-	-
529 Health and Human Services Commission	8,400,975	-	466,625	7,927,509	-	6,841	-	-
530 Department of Family and Protective Services	475,534	-	366,498	106,503	-	2,533	-	-
537 Department of State Health Services	1,896,701	641,461	724	1,254,516	-	-	-	-
538 Department of Assistive and Rehabilitative Services	12,419	-	-	12,419	-	-	-	-
539 Department of Aging and Disability Services	3,907,990	-	122,070	3,785,920	-	-	-	-
551 Department of Agriculture	291	-	-	291	-	-	-	-
555 Texas Cooperative Extension	71,841	-	71,796	-	-	-	-	45
556 Texas Agricultural Experiment Station	10	-	10	-	-	-	-	-
576 Texas Forest Service	106,185	106,185	-	-	-	-	-	-
592 Soil and Water Conservation Board	28,468	11,322	-	17,146	-	-	-	-
601 Texas Department of Transportation	8,757,813	35,188	1,211,488	30,707	7,071,389	406,388	-	2,653
665 Texas Juvenile Probation Commission	198,037	198,037	-	-	-	-	-	-
694 Texas Youth Commission	42,963	-	-	-	-	-	-	42,963
696 Texas Department of Criminal Justice	6,733,477	-	3,160,637	-	-	288,805	-	3,284,035
701 Texas Education Agency	13,008,246	13,008,246	-	-	-	-	-	-
711 Texas A&M University (Main University)	16,309	-	16,309	-	-	-	-	-
733 Texas Tech University	93,251	-	87,282	-	-	-	-	5,969
739 Texas Tech University Health Sciences Center	2,400	-	-	-	-	-	-	2,400
747 University of Texas at Brownsville	13,900	-	-	-	-	-	2,200	11,700

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
TERRY (concluded)								
752 University of North Texas	\$ 3,502	\$ -	\$ -	\$ 3,502	\$ -	\$ -	\$ -	\$ -
753 Sam Houston State University	468	-	-	-	-	-	-	468
757 West Texas A&M University	1,018	-	1,018	-	-	-	-	-
760 Texas A&M University-Corpus Christi	13	-	13	-	-	-	-	-
781 Texas Higher Education Coordinating Board	10,000	-	-	10,000	-	-	-	-
902 Comptroller-State Fiscal	152,323	121,590	-	-	-	-	-	30,733
907 Comptroller-State Energy Conservation Office	75	-	-	-	-	-	-	75
COUNTY TOTAL	49,548,784	14,278,742	8,367,898	15,596,518	7,071,389	713,128	2,200	3,518,909
THROCKMORTON								
102 House of Representatives	28	-	-	-	-	28	-	-
212 Office of Court Administration	4,358	4,358	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	15,172	15,172	-	-	-	-	-	-
302 Attorney General	145,401	-	-	140,740	-	-	-	4,661
306 Texas State Library and Archives Commission	1,331	-	-	1,331	-	-	-	-
307 Secretary of State	4,177	1,772	-	2,404	-	-	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	2,689	-	-	-	-	-	-	2,689
320 Texas Workforce Commission	64,639	-	2,385	60,338	-	-	-	1,916
323 Teacher Retirement System of Texas	423,308	-	421,073	2,235	-	-	-	-
327 Employees Retirement System of Texas	42,050	-	40,301	1,749	-	-	-	-
357 Office of Rural Community Affairs	245,578	182,394	-	63,185	-	-	-	-
362 Texas Lottery Commission	4,000	-	-	-	-	-	-	4,000
405 Texas Department of Public Safety	79,711	26,246	52,715	-	-	750	-	-
529 Health and Human Services Commission	413,689	-	-	413,689	-	-	-	-
530 Department of Family and Protective Services	62,376	-	60,876	1,500	-	-	-	-
537 Department of State Health Services	29,776	-	-	29,776	-	-	-	-
538 Department of Assistive and Rehabilitative Services	83,500	-	83,161	339	-	-	-	-
539 Department of Aging and Disability Services	532,840	-	-	532,840	-	-	-	-
551 Department of Agriculture	38,856	-	-	38,856	-	-	-	-
555 Texas Cooperative Extension	23,865	-	23,865	-	-	-	-	-
556 Texas Agricultural Experiment Station	3	-	3	-	-	-	-	-
576 Texas Forest Service	99,716	99,716	-	-	-	-	-	-
592 Soil and Water Conservation Board	8,916	8,916	-	-	-	-	-	-
601 Texas Department of Transportation	4,019,134	25,572	514,192	198	3,293,152	185,109	-	912
696 Texas Department of Criminal Justice	574,474	-	574,474	-	-	-	-	-
701 Texas Education Agency	1,804,689	1,804,689	-	-	-	-	-	-
713 Tarleton State University	9,500	-	-	9,500	-	-	-	-
719 Texas State Technical College System	3,559	-	551	2,650	-	-	-	358
732 Texas A&M University-Kingsville	1,675	-	1,675	-	-	-	-	-
752 University of North Texas	4,750	-	-	4,750	-	-	-	-
760 Texas A&M University-Corpus Christi	4	-	4	-	-	-	-	-
781 Texas Higher Education Coordinating Board	5,000	-	-	5,000	-	-	-	-
802 Parks and Wildlife Department	95,733	-	86,361	-	-	9,346	-	25
813 Texas Commission on the Arts	550	-	-	550	-	-	-	-
902 Comptroller-State Fiscal	26,575	26,459	-	-	-	-	-	115
COUNTY TOTAL	8,871,622	2,195,295	1,861,635	1,311,630	3,293,152	195,234	0	14,676
TITUS								
101 Senate	99	-	-	-	-	99	-	-
102 House of Representatives	108	-	-	-	-	108	-	-
212 Office of Court Administration	19,527	19,527	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	398,714	89,595	309,130	-	-	-	-	(11)
300 Governor-Fiscal	182,804	-	-	182,804	-	-	-	-
302 Attorney General	4,089,439	7,427	66,530	3,898,997	-	-	-	116,485
304 Comptroller of Public Accounts	121,156	-	120,782	-	-	-	-	374
305 General Land Office	42,750	-	-	-	-	-	-	42,750
306 Texas State Library and Archives Commission	2,292	2,292	-	-	-	-	-	-
307 Secretary of State	11,547	5,083	-	5,963	-	500	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	28,587	-	-	-	-	-	-	28,587
320 Texas Workforce Commission	1,135,298	83,022	23,926	1,023,462	-	3,127	-	1,761
323 Teacher Retirement System of Texas	1,339,396	-	1,070,270	269,126	-	-	-	-
327 Employees Retirement System of Texas	364,872	-	259,954	104,918	-	-	-	-
357 Office of Rural Community Affairs	700,836	700,836	-	-	-	-	-	-
362 Texas Lottery Commission	225,398	-	-	-	-	-	-	225,398

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
TITUS (concluded)								
401 Adjutant General's Department	\$ 15,239	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 297,509	\$ (282,271)
403 Texas Veterans Commission	10,298	-	10,298	-	-	-	-	-
405 Texas Department of Public Safety	2,200,326	118,642	1,990,750	-	-	90,933	-	-
411 Texas Commission on Fire Protection	2,764	-	-	2,764	-	-	-	-
454 Texas Department of Insurance	7,995	-	-	-	-	7,995	-	-
455 Railroad Commission of Texas	165	-	-	-	-	-	-	165
479 State Office of Risk Management	3,137	-	3,137	-	-	-	-	-
503 Texas Medical Board	15	-	-	-	-	-	-	15
513 Texas Funeral Service Commission	4,090	-	3,760	-	-	-	-	330
529 Health and Human Services Commission	26,625,554	-	463,649	26,113,401	-	43,354	-	5,150
530 Department of Family and Protective Services	567,794	-	283,691	281,520	-	2,583	-	-
537 Department of State Health Services	2,933,555	18,496	386,560	2,526,506	-	53	-	1,939
538 Department of Assistive and Rehabilitative Services	761,927	-	-	761,927	-	-	-	-
539 Department of Aging and Disability Services	7,179,311	-	272,785	6,906,461	-	-	-	65
551 Department of Agriculture	288,700	185,927	-	98,502	-	-	-	4,271
554 Texas Animal Health Commission	155,470	-	132,872	-	-	15,474	-	7,123
555 Texas Cooperative Extension	28,187	-	27,092	-	-	1,095	-	-
556 Texas Agricultural Experiment Station	26	-	26	-	-	-	-	-
576 Texas Forest Service	2,883	-	1,385	-	-	-	-	1,498
582 Texas Commission on Environmental Quality	358	-	-	-	-	-	-	358
592 Soil and Water Conservation Board	134,360	15,152	104,618	6,158	-	6,420	-	2,013
601 Texas Department of Transportation	10,388,267	19,424	1,292,432	8,508	8,560,768	493,966	-	13,169
665 Texas Juvenile Probation Commission	386,362	386,362	-	-	-	-	-	-
696 Texas Department of Criminal Justice	792,969	-	630,518	-	-	71,041	-	91,410
701 Texas Education Agency	33,278,019	32,148,656	2,426	1,126,936	-	-	-	-
704 Public Community/Junior Colleges	3,840,618	3,840,618	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	960	-	-	-	-	960	-	-
713 Tarleton State University	1,000	-	-	-	-	-	-	1,000
714 University of Texas at Arlington	3,185	-	-	3,185	-	-	-	-
715 Prairie View A&M University	2,000	-	-	2,000	-	-	-	-
731 Texas Woman's University	179	-	179	-	-	-	-	-
751 Texas A&M University-Commerce	882	-	182	-	-	-	700	-
752 University of North Texas	69,543	-	47,040	22,502	-	-	-	-
753 Sam Houston State University	6,132	-	-	2,375	-	-	-	3,757
755 Stephen F. Austin State University	1,000	-	-	-	-	-	-	1,000
756 Sul Ross State University	8,112	-	8,112	-	-	-	-	-
760 Texas A&M University-Corpus Christi	34	-	34	-	-	-	-	-
764 Texas A&M University-Texarkana	134,594	-	101,232	7,925	-	21,672	-	3,766
781 Texas Higher Education Coordinating Board	533,638	457,201	-	76,437	-	-	-	-
789 Lamar Institute of Technology	190	-	-	-	-	-	-	190
802 Parks and Wildlife Department	698,371	-	613,714	-	-	71,123	94	13,439
813 Texas Commission on the Arts	3,588	-	-	3,588	-	-	-	-
902 Comptroller-State Fiscal	530,142	224,293	203,862	-	-	-	-	101,988
COUNTY TOTAL	100,264,760	38,322,553	8,430,946	43,435,966	8,560,768	830,503	298,303	385,720
TOM GREEN								
101 Senate	50,345	-	40,840	-	-	9,504	-	-
102 House of Representatives	88,262	-	85,273	-	-	2,990	-	-
212 Office of Court Administration	275,400	96,323	174,958	-	-	1,412	-	2,707
221 Court of Appeals-First Court of Appeals District	399	-	-	-	-	399	-	-
241 District Courts-Comptroller's Judiciary Section	1,237,684	236,808	998,190	-	-	-	-	2,687
300 Governor-Fiscal	507,477	388,677	55,121	63,648	-	-	-	30
302 Attorney General	15,621,401	142,033	665,152	14,365,125	-	95,234	-	353,857
303 Texas Building and Procurement Commission	1,578	-	-	-	-	-	1,578	-
304 Comptroller of Public Accounts	278,596	-	261,348	-	-	9,680	-	7,568
305 General Land Office	902,323	-	87,959	-	-	50	-	814,314
306 Texas State Library and Archives Commission	15,048	10,016	827	-	-	404	-	3,801
307 Secretary of State	75,316	53,100	-	(134)	-	17,743	-	4,606
312 State Securities Board	470	-	-	-	-	350	-	120
313 Department of Information Resources	2,655	-	-	-	-	2,655	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	607,074	-	-	-	-	-	-	607,074
320 Texas Workforce Commission	9,566,816	-	236,580	9,318,312	-	3,187	-	8,738
323 Teacher Retirement System of Texas	14,566,906	-	13,756,180	810,726	-	-	-	-
327 Employees Retirement System of Texas	3,600,844	-	2,776,400	824,084	-	-	-	360

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
TOM GREEN (continued)								
332 Texas Department of Housing and Community Affairs	\$ 1,394,235	\$ -	\$ -	\$ 1,393,730	\$ -	\$ -	\$ -	\$ 505
357 Office of Rural Community Affairs	172,365	149,785	-	22,102	-	-	-	478
362 Texas Lottery Commission	932,995	65,320	-	-	-	-	-	867,675
401 Adjutant General's Department	149,838	-	79,483	660	-	69,321	-	375
403 Texas Veterans Commission	138,465	-	116,400	-	-	20,719	-	1,346
405 Texas Department of Public Safety	3,628,521	525,054	2,989,746	-	-	28,821	-	84,900
407 Commission on Law Enforcement Officer Standards and Education	11	-	-	-	-	2	-	9
411 Texas Commission on Fire Protection	3,800	-	-	3,800	-	-	-	-
448 Office of Injured Employee Counsel	83,672	-	83,672	-	-	-	-	-
454 Texas Department of Insurance	247,832	-	174,728	-	-	28,769	-	44,334
455 Railroad Commission of Texas	1,052,835	-	677,054	-	-	53,378	-	322,403
458 Texas Alcoholic Beverage Commission	195,424	-	190,600	-	-	4,824	-	-
473 Public Utility Commission of Texas	20	-	-	-	-	-	-	20
476 Texas Racing Commission	2,696	-	2,696	-	-	-	-	-
477 Commission on State Emergency Communications	1,381,010	1,381,010	-	-	-	-	-	-
479 State Office of Risk Management	411,614	-	411,614	-	-	-	-	-
503 Texas Medical Board	5,497	-	5,313	-	-	-	-	184
506 University of Texas M.D. Anderson Cancer Center	23,504	-	23,504	-	-	-	-	-
507 Board of Nurse Examiners	48	-	-	-	-	-	-	48
520 Board of Examiners of Psychologists	350	-	350	-	-	-	-	-
527 Texas Cancer Council	33,920	-	-	33,920	-	-	-	-
529 Health and Human Services Commission	49,964,387	-	2,623,576	46,613,881	-	645,960	-	80,970
530 Department of Family and Protective Services	6,077,979	-	4,398,339	1,650,557	-	28,496	-	586
537 Department of State Health Services	7,122,583	955,766	1,102,216	5,044,749	-	17,795	-	2,058
538 Department of Assistive and Rehabilitative Services	3,301,162	-	619,796	2,664,339	-	14,933	-	2,095
539 Department of Aging and Disability Services	69,388,685	1,151,151	24,810,735	42,224,849	-	1,056,388	-	145,562
551 Department of Agriculture	503,485	114,590	189,187	194,400	-	70	-	5,238
554 Texas Animal Health Commission	81,080	-	34,375	-	-	30	-	46,674
555 Texas Cooperative Extension	1,035,139	-	1,013,127	-	-	18,438	-	3,574
556 Texas Agricultural Experiment Station	537,701	-	449,996	-	-	78,168	-	9,537
576 Texas Forest Service	24,550	13,183	8,130	-	-	2,829	-	408
580 Texas Water Development Board	189,137	109,578	78,999	-	-	560	-	-
582 Texas Commission on Environmental Quality	1,924,898	766,933	895,296	-	-	118,893	-	143,776
592 Soil and Water Conservation Board	849,324	20,096	248,180	522,041	-	13,806	-	45,202
601 Texas Department of Transportation	34,091,641	1,265,843	7,108,333	852,240	21,907,272	2,701,132	62,729	194,093
665 Texas Juvenile Probation Commission	1,113,742	1,113,742	-	-	-	-	-	-
694 Texas Youth Commission	390,361	-	280,499	-	-	36,583	-	73,280
696 Texas Department of Criminal Justice	6,729,921	4,420,323	1,934,264	-	-	333,007	-	42,327
701 Texas Education Agency	83,160,023	83,138,466	3,977	17,581	-	-	-	-
709 Texas A&M University System Health Science Center	28,949	-	28,949	-	-	-	-	-
711 Texas A&M University (Main University)	250,759	-	250,759	-	-	-	-	-
713 Tarleton State University	63,535	-	61,342	-	-	1,492	-	700
714 University of Texas at Arlington	204	-	204	-	-	-	-	-
715 Prairie View A&M University	(18)	-	-	-	-	(18)	-	-
717 Texas Southern University	2,424	-	1,865	-	-	-	-	559
719 Texas State Technical College System	72,112	-	40,654	4,850	-	19,193	6,175	1,240
721 University of Texas at Austin	182,913	-	182,913	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	19,806	-	19,806	-	-	-	-	-
724 University of Texas at El Paso	46,605	-	46,605	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	21,386	-	21,386	-	-	-	-	-
731 Texas Woman's University	11,825	-	11,825	-	-	-	-	-
732 Texas A&M University-Kingsville	50	-	-	-	-	-	-	50
733 Texas Tech University	377,890	-	348,615	6,735	-	30	-	22,510
734 Lamar University	25,226	-	25,226	-	-	-	-	-
736 University of Texas-Pan American	56,177	-	56,177	-	-	-	-	-
737 Angelo State University	29,747,174	-	26,707,610	2,447,082	-	215,678	185,137	191,666
738 University of Texas at Dallas	26,197	-	26,197	-	-	-	-	-
739 Texas Tech University Health Sciences Center	110,490	-	110,446	-	-	43	-	-
742 University of Texas of the Permian Basin	26,933	-	25,203	-	-	1,730	-	1
743 University of Texas at San Antonio	58,266	-	58,266	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	50,401	-	50,401	-	-	-	-	-
750 University of Texas at Tyler	400	-	-	-	-	-	-	400
751 Texas A&M University-Commerce	94,997	-	94,997	-	-	-	-	-
752 University of North Texas	76,925	-	72,175	4,750	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
TOM GREEN (concluded)								
753 Sam Houston State University	\$ 141,108	\$ -	\$ 140,679	\$ -	\$ -	\$ -	\$ -	\$ 429
754 Texas State University-San Marcos	121,886	-	121,886	-	-	-	-	-
755 Stephen F. Austin State University	262,414	-	262,414	-	-	-	-	-
756 Sul Ross State University	209,303	-	206,992	-	-	1,135	-	1,176
757 West Texas A&M University	48,863	-	48,763	-	-	-	-	100
760 Texas A&M University-Corpus Christi	139	-	139	-	-	-	-	-
761 Texas A&M International University	35,394	-	35,394	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	757	-	757	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	1,081	-	1,081	-	-	-	-	-
772 Texas School for the Deaf	209	-	-	-	-	-	-	209
781 Texas Higher Education Coordinating Board	236,605	-	-	233,679	-	-	-	2,926
802 Parks and Wildlife Department	2,021,018	141,526	1,631,707	-	-	192,039	16,624	39,123
808 Texas Historical Commission	3,263	2,948	-	-	-	-	-	315
813 Texas Commission on the Arts	34,844	-	-	34,844	-	-	-	-
902 Comptroller-State Fiscal	971,317	568,222	-	(1,985)	-	-	-	405,080
907 Comptroller-State Energy Conservation Office	1,609,759	-	-	-	-	-	-	1,609,759
COUNTY TOTAL	360,792,632	96,830,491	100,384,445	129,350,567	21,907,272	5,847,849	272,243	6,199,764
TRAVIS								
101 Senate	21,082,368	-	20,257,414	-	-	671,385	31,861	121,708
102 House of Representatives	17,305,585	-	16,563,085	-	-	623,752	-	118,748
103 Texas Legislative Council	22,671,650	-	22,269,648	-	-	186,568	84,008	131,426
104 Legislative Budget Board	8,306,522	-	8,110,927	-	-	31,113	-	164,482
105 Legislative Reference Library	1,322,735	-	1,310,181	-	-	11,256	-	1,297
107 Commission on Uniform State Laws	12,838	-	11,188	-	-	-	-	1,651
116 Sunset Advisory Commission	1,504,628	-	1,467,169	-	-	3,659	-	33,799
201 Supreme Court	6,376,926	270,119	3,754,838	2,298,011	-	31,377	-	22,580
211 Court of Criminal Appeals	8,513,589	4,649,193	3,833,262	-	-	12,129	-	19,004
212 Office of Court Administration	4,440,423	479,103	3,700,814	-	-	22,894	-	237,611
213 State Prosecuting Attorney, Office of	326,150	-	323,095	-	-	2,423	-	633
221 Court of Appeals-First Court of Appeals District	11,482	-	-	-	-	3,982	-	7,500
222 Court of Appeals-Second Court of Appeals District	19,933	-	-	-	-	12,383	-	7,550
223 Court of Appeals-Third Court of Appeals District	2,007,700	-	1,991,812	-	-	15,399	-	489
224 Court of Appeals-Fourth Court of Appeals District	2,766	-	351	-	-	2,139	-	276
225 Court of Appeals-Fifth Court of Appeals District	19,558	-	-	-	-	9,322	-	10,236
226 Court of Appeals-Sixth Court of Appeals District	4,682	-	-	-	-	2,010	-	2,673
227 Court of Appeals-Seventh Court of Appeals District	4,226	-	-	-	-	808	-	3,418
228 Court of Appeals-Eighth Court of Appeals District	1,725	-	-	-	-	1,185	-	540
229 Court of Appeals-Ninth Court of Appeals District	950	-	-	-	-	-	-	950
230 Court of Appeals-Tenth Court of Appeals District	11,131	-	-	-	-	1,344	4,673	5,115
231 Court of Appeals-Eleventh Court of Appeals District	6,318	-	-	-	-	3,081	-	3,237
232 Court of Appeals-Twelfth Court of Appeals District	4,927	-	-	-	-	2,653	-	2,275
233 Court of Appeals-Thirteenth Court of Appeals District	12,790	-	-	-	-	-	-	12,790
234 Court of Appeals-Fourteenth Court of Appeals District	17,241	-	-	-	-	9,759	-	7,482
241 District Courts-Comptroller's Judiciary Section	6,980,271	4,107,887	2,822,544	-	-	-	-	49,841
242 State Commission on Judicial Conduct	825,233	-	798,424	-	-	20,609	-	6,200
243 State Law Library	440,926	-	408,875	-	-	5,231	-	26,820
300 Governor-Fiscal	22,502,438	1,520,642	5,566,997	10,069,252	-	58,979	-	5,286,569
301 Governor-Executive	8,550,219	-	8,393,785	-	-	62,966	-	93,468
302 Attorney General	552,828,895	410,914	86,733,386	450,630,537	-	4,246,384	-	10,807,675
303 Texas Building and Procurement Commission	36,214,198	-	12,073,064	-	-	16,819,745	4,999,434	2,321,955
304 Comptroller of Public Accounts	95,049,158	-	91,782,819	-	-	2,386,098	(3,842)	884,083
305 General Land Office	27,924,298	61,012	23,689,079	-	-	760,005	64,178	3,350,025
306 Texas State Library and Archives Commission	8,353,790	447,787	6,704,059	915,085	-	145,930	-	140,929
307 Secretary of State	10,844,010	-	9,506,080	254,629	-	639,306	-	443,995
308 State Auditor	9,022,002	-	8,865,558	-	-	57,326	-	99,118
311 Comptroller-Treasury Fiscal	3,241	-	3,241	-	-	-	-	-
312 State Securities Board	3,084,082	-	2,887,105	-	-	48,690	(158)	148,445
313 Department of Information Resources	16,913,596	-	15,126,415	-	-	1,658,989	17,768	110,424
315 Comptroller-Prepaid Higher Education Tuition Board	17,376,638	-	1,679,020	-	-	119,088	-	15,578,530
317 General Land Office-Fiscal	1,003,317	-	961,011	-	-	24,942	4,000	13,364
320 Texas Workforce Commission	145,199,340	2,389,432	59,807,098	78,961,039	-	2,165,262	153,334	1,723,176
323 Teacher Retirement System of Texas	730,234,226	-	680,696,120	46,653,188	-	2,333,736	151,058	400,124
325 Fire Fighters' Pension Commissioner	530,416	-	512,574	-	-	6,660	-	11,182

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
TRAVIS (continued)								
327 Employees Retirement System of Texas	\$ 627,500,127	\$ -	\$ 551,341,729	\$ 9,138,733	\$ -	\$ 616,247	\$ 112,682	\$ 66,290,737
329 Texas Real Estate Commission	3,449,180	-	2,513,112	-	-	482,591	-	453,476
332 Texas Department of Housing and Community Affairs	25,256,392	3,047,438	12,111,011	9,068,690	-	551,183	-	478,071
333 Office of State-Federal Relations	393,658	-	392,041	-	-	1,275	-	342
337 Board of Tax Professional Examiners	99,817	-	82,031	-	-	16,593	-	1,193
338 State Pension Review Board	299,087	-	287,467	-	-	1,384	-	10,236
347 Texas Public Finance Authority	25,531,476	-	732,143	-	-	2,041	54,184	24,743,107
352 Bond Review Board	408,510	-	382,640	-	-	18,228	-	7,643
356 Texas Ethics Commission	1,478,601	-	1,432,680	-	-	18,697	-	27,224
357 Office of Rural Community Affairs	3,391,023	260,465	2,734,246	244,340	-	90,363	-	61,609
359 Office of Public Insurance Counsel	908,003	-	878,055	-	-	22,268	-	7,681
360 State Office of Administrative Hearings	4,733,961	-	4,485,758	-	-	55,899	-	192,304
362 Texas Lottery Commission	(112,195,631)	468,166	11,630,912	-	-	674,012	(7,691)	(124,961,031)
364 Health Professions Council	92,437	-	85,952	-	-	5,625	-	861
370 Texas Residential Construction Commission	2,406,441	-	1,592,139	-	-	302,241	-	512,061
401 Adjutant General's Department	15,320,000	-	6,644,168	45,651	-	6,253,856	437,182	1,939,143
403 Texas Veterans Commission	1,757,742	-	1,590,609	-	-	137,272	-	29,860
405 Texas Department of Public Safety	206,321,575	3,174,466	135,247,013	238,622	-	23,935,072	5,353,783	38,372,618
406 Texas Military Facilities Commission	211	-	211	-	-	-	-	-
407 Commission on Law Enforcement Officer Standards and Education	1,282,663	-	1,055,016	-	-	206,868	-	20,779
409 Commission on Jail Standards	314,525	-	307,071	-	-	6,460	-	994
411 Texas Commission on Fire Protection	958,807	-	898,388	-	-	79,825	(64,796)	45,391
448 Office of Injured Employee Counsel	962,724	-	929,344	-	-	7,474	-	25,906
450 Department of Savings and Mortgage Lending	1,617,794	-	1,412,711	-	-	77,931	-	127,152
451 Texas Department of Banking	3,227,688	-	3,102,548	-	-	83,875	-	41,264
452 Texas Department of Licensing and Regulation	8,189,323	-	7,510,921	-	-	153,688	(34)	524,748
453 Texas Workers' Compensation Commission	374	-	(22)	-	-	-	-	396
454 Texas Department of Insurance	45,826,241	-	42,838,924	-	-	1,223,530	-	1,763,787
455 Railroad Commission of Texas	23,564,456	2,199,762	19,934,685	-	-	292,129	10,447	1,127,433
456 Board of Plumbing Examiners	743,532	-	519,898	-	-	68,966	-	154,668
457 Texas State Board of Public Accountancy	2,037,097	-	1,870,995	-	-	80,647	14,737	70,718
458 Texas Alcoholic Beverage Commission	7,739,998	35,071	6,051,968	-	-	1,362,742	30,342	259,875
459 Texas Board of Architectural Examiners	1,164,888	-	1,071,285	-	-	53,666	-	39,937
460 Texas Board of Professional Engineers	1,212,235	-	1,024,129	-	-	124,698	-	63,408
464 Texas Board of Professional Land Surveying	208,846	-	192,884	-	-	2,325	-	13,637
466 Office of Consumer Credit Commissioner	1,170,755	-	1,101,567	-	-	39,588	-	29,600
469 Credit Union Department	603,911	-	586,711	-	-	11,119	-	6,081
472 Texas Structural Pest Control Board	461,941	-	338,100	-	-	18,730	-	105,111
473 Public Utility Commission of Texas	8,179,130	-	8,059,528	35,068	-	27,360	-	57,174
475 Office of Public Utility Counsel	1,251,818	-	1,232,228	-	-	13,593	-	5,998
476 Texas Racing Commission	6,891,420	-	1,041,748	-	-	127,961	33,635	5,688,076
477 Commission on State Emergency Communications	12,207,706	10,265,407	1,465,373	-	-	12,313	-	464,614
479 State Office of Risk Management	6,960,873	-	6,790,988	-	-	148,597	-	21,288
481 Texas Board of Professional Geoscientists	293,401	-	242,163	-	-	6,012	-	45,227
503 Texas Medical Board	4,981,015	-	4,148,150	-	-	184,434	39,517	608,915
504 State Board of Dental Examiners	1,200,702	-	923,323	-	-	15,048	-	262,331
505 Cosmetology Commission	(537)	-	(537)	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	2,043,351	-	2,009,835	-	-	15,419	-	18,097
507 Board of Nurse Examiners	3,896,456	-	2,265,539	-	-	561,070	-	1,069,846
508 Texas Board of Chiropractic Examiners	298,157	-	261,812	-	-	3,281	-	33,064
512 State Board of Podiatric Medical Examiners	214,414	-	197,871	-	-	1,436	-	15,107
513 Texas Funeral Service Commission	245,920	-	153,378	-	-	32,709	-	59,834
514 Texas Optometry Board	259,401	-	227,043	-	-	7,938	-	24,420
515 Texas State Board of Pharmacy	1,661,487	-	1,460,804	-	-	39,493	11,470	149,721
520 Board of Examiners of Psychologists	536,706	-	465,298	-	-	24,930	-	46,479
527 Texas Cancer Council	956,848	-	160,096	761,528	-	33,882	-	1,341
529 Health and Human Services Commission	629,440,638	804,746	123,123,233	481,203,114	-	16,147,962	-	8,161,583
530 Department of Family and Protective Services	111,707,190	-	48,884,428	53,155,026	-	1,814,563	116,050	7,737,123
533 Executive Council of Physical and Occupational Therapy Examiners	1,022,913	-	849,402	-	-	40,422	-	133,090
537 Department of State Health Services	223,280,389	10,107,423	137,075,805	50,855,327	-	9,173,220	440,757	15,627,857
538 Department of Assistive and Rehabilitative Services	94,340,251	-	66,968,504	15,897,293	-	3,458,922	17,845	7,997,686
539 Department of Aging and Disability Services	369,181,963	3,388,281	74,839,365	279,585,393	-	7,572,425	7,597	3,788,902
551 Department of Agriculture	11,251,270	230,607	8,432,074	462,151	-	722,703	-	1,403,735
554 Texas Animal Health Commission	2,490,225	-	2,337,864	-	-	114,120	-	38,241

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
TRAVIS (continued)								
555 Texas Cooperative Extension	\$ 789,406	\$ -	\$ 711,502	\$ -	\$ -	\$ 10,932	\$ -	\$ 66,971
556 Texas Agricultural Experiment Station	358,644	-	332,869	-	-	7,865	(5,600)	23,510
557 Texas Veterinary Medical Diagnostic Laboratory	111,393	-	110,999	-	-	373	-	21
576 Texas Forest Service	297,232	122,495	133,806	-	-	38,119	-	2,812
578 State Board of Veterinary Medical Examiners	287,649	-	238,106	-	-	12,162	-	37,381
580 Texas Water Development Board	82,659,129	728,544	13,792,795	3,636,971	-	242,993	4,360	64,253,466
582 Texas Commission on Environmental Quality	103,047,795	1,703,685	87,405,680	502,274	-	5,163,775	(41,881)	8,314,263
592 Soil and Water Conservation Board	206,958	-	18,004	147,780	-	9,144	-	32,030
601 Texas Department of Transportation	905,754,451	4,353,617	212,490,793	7,412,139	407,910,357	41,485,393	36,058,546	196,043,606
665 Texas Juvenile Probation Commission	9,198,123	6,012,060	3,055,327	-	-	87,452	715	42,569
694 Texas Youth Commission	19,485,156	-	14,771,986	-	-	2,110,628	599,466	2,003,076
696 Texas Department of Criminal Justice	77,033,517	9,547,940	26,343,651	1,680	-	25,975,971	493,545	14,670,730
701 Texas Education Agency	407,463,656	344,282,027	56,128,185	3,845,792	-	669,882	1,220,958	1,316,812
704 Public Community/Junior Colleges	40,804,738	40,804,738	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	516,971	8,147	431,554	-	-	8,290	-	68,980
710 Texas A&M University System	1,302,106	-	1,142,224	-	-	121,111	-	38,771
711 Texas A&M University (Main University)	5,939,429	-	5,653,554	-	-	171,576	(31,925)	146,224
712 Texas Engineering Experiment Station	106,469	-	93,368	-	-	45	-	13,056
713 Tarleton State University	990,407	-	412,769	33,073	-	340,004	-	204,561
714 University of Texas at Arlington	1,158,344	-	1,095,569	53,952	-	510	-	8,313
715 Prairie View A&M University	1,218,676	-	996,355	41,555	-	36,565	132,912	11,290
716 Texas Engineering Extension Service	102,177	-	42,212	-	-	8,828	22,446	28,691
717 Texas Southern University	2,486,624	-	2,872,718	-	-	(359,192)	-	(26,901)
718 Texas A&M University at Galveston	73,960	-	68,579	-	-	(24)	24	5,381
719 Texas State Technical College System	2,894,299	-	2,266,195	-	-	169,037	22,468	436,599
720 University of Texas System	24,581,205	-	15,535,044	-	-	3,362,430	89,642	5,594,089
721 University of Texas at Austin	395,487,220	-	352,835,815	28,975,411	-	5,958,569	2,937,615	4,779,811
723 University of Texas Medical Branch at Galveston	39,666,803	-	39,660,965	-	-	5,266	-	571
724 University of Texas at El Paso	4,088,857	-	1,312,732	-	-	2,760,028	-	16,097
727 Texas Transportation Institute	412,983	-	36,102	-	-	52,469	-	324,412
729 University of Texas Southwestern Medical Center at Dallas	5,275,053	-	5,321,622	-	-	(53,927)	(44,948)	52,305
730 University of Houston	8,376,364	-	8,250,148	4,000	-	19,259	-	102,957
731 Texas Woman's University	5,021,184	2,794	4,235,099	81,532	-	451,496	125,358	124,905
732 Texas A&M University-Kingsville	747,045	-	677,106	-	-	39,314	-	30,625
733 Texas Tech University	7,596,792	-	5,615,744	386,180	-	1,436,001	49,281	109,585
734 Lamar University	3,276,359	-	2,571,671	-	-	60,105	429,499	215,083
735 Midwestern State University	987,577	-	972,429	12,453	-	-	-	2,695
736 University of Texas-Pan American	9,799,035	-	10,063,312	-	-	5,687	15,298	(285,262)
737 Angelo State University	1,304,919	-	1,187,177	-	-	44,057	-	73,685
738 University of Texas at Dallas	12,610,921	-	12,601,421	9,500	-	-	-	-
739 Texas Tech University Health Sciences Center	2,334,571	-	2,243,410	-	-	55,092	5,789	30,279
742 University of Texas of the Permian Basin	2,260,400	-	2,252,718	3,469	-	1,118	-	3,095
743 University of Texas at San Antonio	14,289,449	-	14,109,813	176,871	-	1,298	-	1,467
744 University of Texas Health Science Center at Houston	1,480,772	-	1,325,063	-	-	47,020	12,019	96,670
745 University of Texas Health Science Center at San Antonio	13,406,417	-	12,962,067	7,125	-	363,332	65,481	8,412
747 University of Texas at Brownsville	1,133,190	-	665,629	5,770	-	118,257	112,593	230,941
750 University of Texas at Tyler	3,837,757	-	3,531,016	4,750	-	109,335	4,059	188,597
751 Texas A&M University-Commerce	542,011	-	362,466	30	-	295	17,422	161,798
752 University of North Texas	1,616,435	-	1,345,072	148,743	-	38,410	-	84,211
753 Sam Houston State University	4,565,510	-	3,237,383	109,259	-	35,454	333,645	849,769
754 Texas State University-San Marcos	24,271,556	-	16,117,818	6,758,858	-	26,536	1,317,751	50,593
755 Stephen F. Austin State University	3,573,584	-	3,398,019	90,975	-	13,925	33,071	37,594
756 Sul Ross State University	1,130,163	-	1,104,783	1,540	-	10,307	-	13,532
757 West Texas A&M University	1,660,258	-	245,611	1,384,625	-	(190)	-	30,212
758 Board of Regents, Texas State University System	885,028	-	891,500	-	-	(6,447)	-	(25)
759 University of Houston-Clear Lake	1,262,080	-	1,252,904	-	-	1,962	-	7,214
760 Texas A&M University-Corpus Christi	920,401	-	514,577	-	-	21,070	182,108	202,646
761 Texas A&M International University	522,612	-	470,876	-	-	19,596	-	32,140
763 University of North Texas Health Science Center at Fort Worth	1,413,250	-	1,304,237	-	-	88,503	-	20,510
764 Texas A&M University-Texarkana	76,289	-	3,260	(3,480)	-	21,556	-	54,953
765 University of Houston-Victoria	831,285	-	831,265	-	-	-	-	20
768 Texas Tech University System	591,447	-	589,732	-	-	680	-	1,035
769 University of North Texas System	444,236	-	444,236	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	15,417,737	-	13,626,474	-	-	1,345,087	148,293	297,884

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
TRAVIS (concluded)								
772 Texas School for the Deaf	\$ 18,630,242	\$ -	\$ 15,977,105	\$ 351,771	\$ -	\$ 1,471,785	\$ 692,920	\$ 136,661
781 Texas Higher Education Coordinating Board	41,968,470	3,261,091	13,059,899	9,803,572	-	1,900,847	300	13,942,762
783 University of Houston System	730,667	-	730,145	-	-	522	-	-
784 University of Houston-Downtown	1,969,755	-	1,945,929	-	-	14,140	7,020	2,666
785 University of Texas Health Center at Tyler	193,436	-	193,436	-	-	-	-	-
787 Lamar State College-Orange	225,205	-	224,694	-	-	268	-	243
788 Lamar State College-Port Arthur	605,748	-	509,395	-	-	60,709	-	35,643
789 Lamar Institute of Technology	385,882	-	357,154	-	-	2,140	-	26,588
802 Parks and Wildlife Department	46,483,232	536,106	40,125,738	131,067	-	2,962,442	395,705	2,332,173
808 Texas Historical Commission	6,159,979	1,773,250	4,006,562	61,205	-	141,127	(2,650)	180,485
809 State Preservation Board	7,118,735	-	5,658,953	-	-	617,850	150,988	690,944
813 Texas Commission on the Arts	1,546,638	-	877,694	496,780	-	46,574	-	125,591
902 Comptroller-State Fiscal	60,197,013	49,437,792	1,997,208	11,114	-	9,867	-	8,741,031
907 Comptroller-State Energy Conservation Office	1,589,461	7,177	924,519	479,333	-	8,377	-	170,055
930 Treasury Safekeeping Trust Company	3,288,637	-	3,288,637	-	-	-	-	-
COUNTY TOTAL	6,664,181,817	510,899,381	3,485,329,576	1,555,640,345	407,910,357	210,600,519	57,668,314	436,133,326
TRINITY								
101 Senate	17	-	-	-	-	17	-	-
102 House of Representatives	68	-	-	-	-	68	-	-
212 Office of Court Administration	11,972	11,972	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	425,266	118,109	306,186	-	-	-	-	971
300 Governor-Fiscal	6,679	2,552	-	4,127	-	-	-	-
302 Attorney General	1,682,932	14,509	-	1,646,363	-	-	-	22,060
304 Comptroller of Public Accounts	341	-	-	-	-	-	-	341
305 General Land Office	63	-	-	-	-	-	-	63
306 Texas State Library and Archives Commission	1,728	1,728	-	-	-	-	-	-
307 Secretary of State	2,281	(2,125)	-	3,707	-	700	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	7,883	-	-	-	-	-	-	7,883
320 Texas Workforce Commission	622,476	-	84,775	537,635	-	-	-	66
323 Teacher Retirement System of Texas	2,536,606	-	2,432,597	104,010	-	-	-	-
327 Employees Retirement System of Texas	1,328,381	-	950,325	378,056	-	-	-	-
332 Texas Department of Housing and Community Affairs	949	-	-	-	-	-	-	949
357 Office of Rural Community Affairs	407,984	402,984	-	5,000	-	-	-	-
362 Texas Lottery Commission	61,265	-	-	-	-	-	-	61,265
401 Adjutant General's Department	580	-	580	-	-	-	-	-
403 Texas Veterans Commission	322	-	-	-	-	-	-	322
405 Texas Department of Public Safety	50,735	30,344	18,051	-	-	2,340	-	-
479 State Office of Risk Management	78,693	-	78,693	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	6,797	-	6,797	-	-	-	-	-
529 Health and Human Services Commission	7,480,158	-	211,732	7,223,305	-	45,121	-	-
530 Department of Family and Protective Services	290,996	-	234,331	54,996	-	1,669	-	-
537 Department of State Health Services	349,907	-	-	349,907	-	-	-	-
538 Department of Assistive and Rehabilitative Services	107,730	-	103,680	4,050	-	-	-	-
539 Department of Aging and Disability Services	4,588,332	-	872,980	3,710,251	-	-	-	5,100
551 Department of Agriculture	1,357	-	-	1,357	-	-	-	-
554 Texas Animal Health Commission	429	-	429	-	-	-	-	-
555 Texas Cooperative Extension	4,220	-	4,220	-	-	-	-	-
556 Texas Agricultural Experiment Station	18	-	18	-	-	-	-	-
576 Texas Forest Service	62,983	12,216	47,665	-	-	3,100	-	2
580 Texas Water Development Board	5,770,000	-	-	-	-	-	-	5,770,000
601 Texas Department of Transportation	5,903,111	14,887	944,748	19,796	4,652,633	266,867	-	4,180
694 Texas Youth Commission	277,126	-	276,976	-	-	-	-	150
696 Texas Department of Criminal Justice	25,890,196	-	25,885,226	-	-	2,955	-	2,016
701 Texas Education Agency	11,492,426	11,492,426	-	-	-	-	-	-
733 Texas Tech University	1,056	-	-	-	-	-	-	1,056
752 University of North Texas	3,414	-	-	3,414	-	-	-	-
753 Sam Houston State University	696,578	-	618,159	73,625	-	468	-	4,326
755 Stephen F. Austin State University	34,058	-	29,308	4,750	-	-	-	-
760 Texas A&M University-Corpus Christi	23	-	23	-	-	-	-	-
802 Parks and Wildlife Department	164,050	26,861	135,656	-	-	135	-	1,398
902 Comptroller-State Fiscal	128,692	79,791	-	8,876	-	-	-	40,025
COUNTY TOTAL	70,480,880	12,206,253	33,243,156	14,133,226	4,652,633	323,440	0	5,922,172

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
TYLER								
101 Senate	\$ 21	\$ -	\$ -	\$ -	\$ -	\$ 21	\$ -	\$ -
102 House of Representatives	42	-	-	-	-	42	-	-
241 District Courts-Comptroller's Judiciary Section	318,539	62,278	255,686	-	-	-	-	576
300 Governor-Fiscal	47,380	47,380	-	-	-	-	-	-
302 Attorney General	3,754,955	400	446,414	3,185,618	-	50,451	-	72,072
304 Comptroller of Public Accounts	234	-	-	-	-	-	-	234
305 General Land Office	267,608	-	-	-	-	-	-	267,608
306 Texas State Library and Archives Commission	2,198	200	-	1,998	-	-	-	-
307 Secretary of State	9,035	-	-	8,535	-	500	-	-
317 General Land Office-Fiscal	13,126	-	-	-	-	-	-	13,126
320 Texas Workforce Commission	1,070,350	-	15,728	1,054,522	-	-	-	100
323 Teacher Retirement System of Texas	2,140,111	-	2,049,560	90,551	-	-	-	-
327 Employees Retirement System of Texas	672,707	-	463,247	209,459	-	-	-	-
357 Office of Rural Community Affairs	152,645	139,460	-	13,185	-	-	-	-
362 Texas Lottery Commission	1,080,003	-	-	-	-	-	-	1,080,003
401 Adjutant General's Department	1,957	-	1,957	-	-	-	-	-
403 Texas Veterans Commission	406	-	-	-	-	-	-	406
405 Texas Department of Public Safety	6,339,529	5,892,411	438,109	4,168	-	1,541	-	3,299
454 Texas Department of Insurance	35,992	-	35,992	-	-	-	-	-
479 State Office of Risk Management	102,395	-	102,395	-	-	-	-	-
503 Texas Medical Board	12	-	-	-	-	-	-	12
529 Health and Human Services Commission	8,800,425	-	85,523	8,712,342	-	2,560	-	-
530 Department of Family and Protective Services	506,153	-	249,347	255,013	-	1,793	-	-
537 Department of State Health Services	335,039	-	21,562	313,477	-	-	-	-
538 Department of Assistive and Rehabilitative Services	66,502	-	62,876	3,626	-	-	-	-
539 Department of Aging and Disability Services	5,166,539	-	111,443	5,055,096	-	-	-	-
551 Department of Agriculture	60,248	-	59,551	-	-	697	-	-
554 Texas Animal Health Commission	101	-	-	-	-	-	-	101
555 Texas Cooperative Extension	55,333	-	55,333	-	-	-	-	-
556 Texas Agricultural Experiment Station	18	-	18	-	-	-	-	-
576 Texas Forest Service	208,730	13,709	180,047	-	-	14,642	-	332
582 Texas Commission on Environmental Quality	100	-	-	-	-	-	-	100
592 Soil and Water Conservation Board	10,054	10,054	-	-	-	-	-	-
601 Texas Department of Transportation	19,902,739	19,488	1,151,574	33,842	17,707,582	973,607	-	16,647
665 Texas Juvenile Probation Commission	122,754	122,754	-	-	-	-	-	-
694 Texas Youth Commission	72,659	-	72,659	-	-	-	-	-
696 Texas Department of Criminal Justice	11,527,778	140,578	10,720,195	-	-	666,865	-	140
701 Texas Education Agency	21,495,127	21,495,127	-	-	-	-	-	-
713 Tarleton State University	4,750	-	-	4,750	-	-	-	-
721 University of Texas at Austin	231	-	231	-	-	-	-	-
730 University of Houston	4,463	-	4,463	-	-	-	-	-
734 Lamar University	167,067	-	166,118	-	-	270	179	500
751 Texas A&M University-Commerce	41,097	-	41,097	-	-	-	-	-
753 Sam Houston State University	24,490	-	1,081	19,000	-	-	-	4,410
755 Stephen F. Austin State University	10,500	-	-	9,500	-	-	-	1,000
760 Texas A&M University-Corpus Christi	24	-	24	-	-	-	-	-
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
802 Parks and Wildlife Department	333,535	-	329,554	-	-	3,770	-	211
902 Comptroller-State Fiscal	124,581	82,977	-	(583)	-	-	-	42,188
COUNTY TOTAL	85,050,298	28,026,814	17,121,783	18,974,099	17,707,582	1,716,760	179	1,503,081
UPSHUR								
101 Senate	61	-	-	-	-	61	-	-
102 House of Representatives	51	-	-	-	-	51	-	-
212 Office of Court Administration	22,821	22,821	-	-	-	-	-	-
232 Court of Appeals-Twelfth Court of Appeals District	167,387	-	167,387	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	366,054	63,552	302,502	-	-	-	-	-
300 Governor-Fiscal	19,075	19,075	-	-	-	-	-	-
302 Attorney General	5,302,521	29,069	439,978	4,775,841	-	-	-	57,633
304 Comptroller of Public Accounts	83,789	-	82,779	-	-	-	-	1,010
305 General Land Office	532,493	-	-	-	-	-	-	532,493
306 Texas State Library and Archives Commission	2,854	2,854	-	-	-	-	-	-
307 Secretary of State	16,813	2,158	-	14,155	-	500	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	8,415	-	-	-	-	-	-	8,415

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
UPSHUR (concluded)								
320 Texas Workforce Commission	\$ 1,639,152	\$ -	\$ 56,207	\$ 1,580,414	\$ -	\$ -	\$ -	\$ 2,531
323 Teacher Retirement System of Texas	4,033,379	-	3,734,996	298,383	-	-	-	-
327 Employees Retirement System of Texas	672,834	-	235,894	436,940	-	-	-	-
332 Texas Department of Housing and Community Affairs	23,222	-	-	-	-	-	-	23,222
357 Office of Rural Community Affairs	359,220	359,220	-	-	-	-	-	-
362 Texas Lottery Commission	187,198	4	-	-	-	-	-	187,194
401 Adjutant General's Department	1,306	-	1,306	-	-	-	-	-
403 Texas Veterans Commission	40,262	-	39,855	-	-	-	-	406
405 Texas Department of Public Safety	1,497,689	687,561	782,404	14,710	-	9,140	-	3,874
411 Texas Commission on Fire Protection	30,678	-	1,048	29,630	-	-	-	-
454 Texas Department of Insurance	125,360	-	123,792	-	-	1,563	-	6
455 Railroad Commission of Texas	32,747	-	32,747	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	138,975	-	138,975	-	-	-	-	-
479 State Office of Risk Management	31,502	-	31,502	-	-	-	-	-
529 Health and Human Services Commission	14,959,451	-	455,536	14,389,959	-	113,939	-	17
530 Department of Family and Protective Services	970,421	-	739,047	226,756	-	4,619	-	-
537 Department of State Health Services	710,308	-	162,929	547,116	-	264	-	-
538 Department of Assistive and Rehabilitative Services	3,961	-	-	3,961	-	-	-	-
539 Department of Aging and Disability Services	9,464,815	-	136,076	9,328,738	-	-	-	-
551 Department of Agriculture	78,498	-	-	78,498	-	-	-	-
555 Texas Cooperative Extension	52,337	-	52,324	-	-	-	-	12
556 Texas Agricultural Experiment Station	1,504	-	28	-	-	1,464	-	12
576 Texas Forest Service	363,040	176,971	182,884	-	-	1,596	-	1,589
582 Texas Commission on Environmental Quality	123,927	-	123,937	-	-	(10)	-	-
592 Soil and Water Conservation Board	68,371	19,517	48,855	-	-	-	-	-
601 Texas Department of Transportation	17,694,083	39,618	1,729,681	12,292	14,509,463	809,884	-	593,145
665 Texas Juvenile Probation Commission	335,392	335,392	-	-	-	-	-	-
696 Texas Department of Criminal Justice	1,057,753	314,764	742,989	-	-	-	-	-
701 Texas Education Agency	29,953,921	29,953,496	425	-	-	-	-	-
719 Texas State Technical College System	176,482	-	176,482	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	44,319	-	44,319	-	-	-	-	-
731 Texas Woman's University	10,524	-	1,024	9,500	-	-	-	-
733 Texas Tech University	3,560	-	-	3,560	-	-	-	-
750 University of Texas at Tyler	290,168	-	278,293	11,875	-	-	-	-
751 Texas A&M University-Commerce	24,474	-	24,474	-	-	-	-	-
752 University of North Texas	16,625	-	-	16,625	-	-	-	-
753 Sam Houston State University	447	-	-	-	-	-	-	447
760 Texas A&M University-Corpus Christi	37	-	37	-	-	-	-	-
764 Texas A&M University-Texarkana	2,521	-	1,871	650	-	-	-	-
771 Texas School for the Blind and Visually Impaired	1,242	-	420	-	-	-	-	822
781 Texas Higher Education Coordinating Board	7,538	-	-	5,000	-	-	-	2,538
785 University of Texas Health Center at Tyler	231,830	-	231,830	-	-	-	-	-
802 Parks and Wildlife Department	229,717	158,582	55,126	-	-	13,962	-	2,046
808 Texas Historical Commission	6,049	6,049	-	-	-	-	-	-
813 Texas Commission on the Arts	2,782	-	-	2,782	-	-	-	-
902 Comptroller-State Fiscal	208,274	80,868	1,350	-	-	-	-	126,056
COUNTY TOTAL	92,430,227	32,271,570	11,361,308	31,787,384	14,509,463	957,034	0	1,543,468
UPTON								
101 Senate	21	-	-	-	-	21	-	-
102 House of Representatives	138	-	-	-	-	138	-	-
212 Office of Court Administration	15,043	15,043	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	39,369	38,514	-	-	-	-	-	855
302 Attorney General	582,230	36	-	580,140	-	-	-	2,054
304 Comptroller of Public Accounts	66	-	-	-	-	-	-	66
306 Texas State Library and Archives Commission	3,569	3,569	-	-	-	-	-	-
307 Secretary of State	3,111	3,234	-	(123)	-	-	-	-
320 Texas Workforce Commission	30,788	-	3,168	27,421	-	-	-	199
323 Teacher Retirement System of Texas	276,478	-	240,172	36,306	-	-	-	-
327 Employees Retirement System of Texas	30,037	-	25,125	4,912	-	-	-	-
332 Texas Department of Housing and Community Affairs	113,150	113,150	-	-	-	-	-	-
357 Office of Rural Community Affairs	118,485	100,171	-	18,315	-	-	-	-
362 Texas Lottery Commission	14,620	-	-	-	-	-	-	14,620
403 Texas Veterans Commission	379	-	-	-	-	-	-	379

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
UPTON (concluded)								
405 Texas Department of Public Safety	\$ 82,426	\$ 19,694	\$ 62,732	\$ -	\$ -	\$ -	\$ -	\$ -
454 Texas Department of Insurance	9,769	-	-	-	-	-	-	9,769
455 Railroad Commission of Texas	14,931	-	14,894	-	-	37	-	-
458 Texas Alcoholic Beverage Commission	500	500	-	-	-	-	-	-
479 State Office of Risk Management	10,248	-	10,248	-	-	-	-	-
529 Health and Human Services Commission	1,023,833	-	57,920	965,914	-	-	-	-
530 Department of Family and Protective Services	31,777	-	7,372	23,337	-	1,068	-	-
537 Department of State Health Services	4,603	-	-	4,603	-	-	-	-
538 Department of Assistive and Rehabilitative Services	1,156	-	-	1,156	-	-	-	-
539 Department of Aging and Disability Services	624,942	-	-	624,942	-	-	-	-
551 Department of Agriculture	36,500	-	-	36,500	-	-	-	-
555 Texas Cooperative Extension	120,974	-	120,974	-	-	-	-	-
556 Texas Agricultural Experiment Station	4	-	4	-	-	-	-	-
576 Texas Forest Service	325	325	-	-	-	-	-	-
601 Texas Department of Transportation	2,430,894	4,124	465,838	6,326	1,851,037	102,232	-	1,338
665 Texas Juvenile Probation Commission	61,303	61,303	-	-	-	-	-	-
694 Texas Youth Commission	51,145	-	51,004	-	-	-	-	140
696 Texas Department of Criminal Justice	69,583	-	69,583	-	-	-	-	-
701 Texas Education Agency	3,155,703	3,155,703	-	-	-	-	-	-
742 University of Texas of the Permian Basin	532	-	532	-	-	-	-	-
760 Texas A&M University-Corpus Christi	5	-	5	-	-	-	-	-
902 Comptroller-State Fiscal	257,405	252,587	-	-	-	-	-	4,818
COUNTY TOTAL	9,216,042	3,767,952	1,129,570	2,329,748	1,851,037	103,496	0	34,239

UVALDE

101 Senate	59	-	-	-	-	59	-	-
102 House of Representatives	173	-	-	-	-	133	-	40
212 Office of Court Administration	341,080	16,432	324,648	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	217,877	63,889	153,988	-	-	-	-	-
300 Governor-Fiscal	41,968	-	-	41,968	-	-	-	-
302 Attorney General	4,924,896	29,075	549,593	4,253,478	-	57,089	-	35,661
304 Comptroller of Public Accounts	590	-	-	-	-	-	-	590
305 General Land Office	208,920	-	-	-	-	-	-	208,920
306 Texas State Library and Archives Commission	8,705	-	-	8,705	-	-	-	-
307 Secretary of State	14,627	7,857	-	6,270	-	500	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	20,258	-	-	-	-	-	-	20,258
320 Texas Workforce Commission	1,323,109	-	155,630	1,165,577	-	-	-	1,902
323 Teacher Retirement System of Texas	4,609,989	-	4,303,184	306,805	-	-	-	-
327 Employees Retirement System of Texas	559,642	-	385,171	174,471	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,020,002	-	-	1,020,002	-	-	-	-
357 Office of Rural Community Affairs	17,909	9,803	-	7,979	-	-	-	126
362 Texas Lottery Commission	87,198	6,126	-	-	-	-	-	81,072
401 Adjutant General's Department	3,274	-	1,624	-	-	1,650	-	-
405 Texas Department of Public Safety	1,038,843	5,019	911,442	-	-	47,787	-	74,595
455 Railroad Commission of Texas	7,915	-	6,025	-	-	89	-	1,800
458 Texas Alcoholic Beverage Commission	98,684	-	97,778	-	-	906	-	-
464 Texas Board of Professional Land Surveying	1,377	-	1,377	-	-	-	-	-
479 State Office of Risk Management	20,492	-	20,492	-	-	-	-	-
503 Texas Medical Board	1,974	-	1,969	-	-	-	-	5
514 Texas Optometry Board	755	-	755	-	-	-	-	-
529 Health and Human Services Commission	24,323,030	-	864,998	23,419,120	-	36,838	-	2,074
530 Department of Family and Protective Services	734,482	-	556,171	170,669	-	7,520	-	122
537 Department of State Health Services	2,261,716	38,826	528,877	1,669,595	-	24,418	-	-
538 Department of Assistive and Rehabilitative Services	387,670	-	28,324	358,518	-	828	-	-
539 Department of Aging and Disability Services	8,275,408	-	149,503	8,125,905	-	-	-	-
551 Department of Agriculture	170,795	-	28,218	120,570	-	4,012	17,995	-
554 Texas Animal Health Commission	51,682	-	34,949	-	-	-	-	16,733
555 Texas Cooperative Extension	790,413	-	762,818	-	-	18,045	-	9,551
556 Texas Agricultural Experiment Station	1,216,162	-	1,114,203	-	-	101,188	-	771
576 Texas Forest Service	4,548	4,548	-	-	-	-	-	-
580 Texas Water Development Board	38,576	38,576	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	321,622	282,639	38,983	-	-	-	-	-
592 Soil and Water Conservation Board	71,265	11,282	-	59,982	-	-	-	-
601 Texas Department of Transportation	15,400,733	361,163	1,825,983	1,889,144	10,469,806	818,487	-	36,150

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
UVALDE (concluded)								
665 Texas Juvenile Probation Commission	\$ 338,654	\$ 338,654	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
694 Texas Youth Commission	9,999	-	-	-	-	-	-	9,999
696 Texas Department of Criminal Justice	5,104,367	2,073,014	3,023,081	-	-	8,272	-	-
701 Texas Education Agency	37,767,669	37,767,669	-	-	-	-	-	-
704 Public Community/Junior Colleges	7,704,532	7,704,532	-	-	-	-	-	-
713 Tarleton State University	4,750	-	-	4,750	-	-	-	-
719 Texas State Technical College System	1,400	-	50	-	-	-	-	1,350
721 University of Texas at Austin	42,861	-	40,362	-	-	704	-	1,794
736 University of Texas-Pan American	57,387	-	57,387	-	-	-	-	-
737 Angelo State University	42	-	42	-	-	-	-	-
743 University of Texas at San Antonio	52,675	-	52,675	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	16,829	-	16,829	-	-	-	-	-
752 University of North Texas	4,750	-	-	4,750	-	-	-	-
753 Sam Houston State University	5,300	-	-	4,750	-	-	-	550
754 Texas State University-San Marcos	34,419	-	34,419	-	-	-	-	-
755 Stephen F. Austin State University	73,644	-	73,644	-	-	-	-	-
756 Sul Ross State University	1,881,001	-	904,066	7,750	-	883,830	-	85,355
760 Texas A&M University-Corpus Christi	31	-	31	-	-	-	-	-
772 Texas School for the Deaf	765	-	-	-	-	-	-	765
781 Texas Higher Education Coordinating Board	1,301,090	1,176,493	-	124,765	-	-	-	(168)
789 Lamar Institute of Technology	150	-	-	-	-	-	-	150
802 Parks and Wildlife Department	1,362,272	133,368	1,144,108	-	-	79,584	-	5,211
902 Comptroller-State Fiscal	391,890	128,734	199,303	1,860	-	-	-	61,992
COUNTY TOTAL	124,774,898	50,197,698	18,392,705	42,947,383	10,469,806	2,091,940	17,995	657,371
VAL VERDE								
101 Senate	240	-	-	-	-	240	-	-
102 House of Representatives	9,447	-	9,161	-	-	286	-	-
212 Office of Court Administration	561,750	561,750	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	633,451	137,285	491,879	-	-	-	-	4,286
300 Governor-Fiscal	360,182	152,368	530	207,283	-	-	-	-
302 Attorney General	6,937,280	37,073	458,980	6,372,005	-	1,387	-	67,835
304 Comptroller of Public Accounts	1,141	-	-	-	-	-	-	1,141
305 General Land Office	1,800,796	-	-	-	-	-	-	1,800,796
306 Texas State Library and Archives Commission	4,535	4,535	-	-	-	-	-	-
307 Secretary of State	3,388	-	-	2,888	-	500	-	-
312 State Securities Board	240	-	-	-	-	240	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	29,350	-	-	-	-	-	-	29,350
320 Texas Workforce Commission	2,386,799	-	102,823	2,274,566	-	-	-	9,411
323 Teacher Retirement System of Texas	6,002,361	-	5,727,823	274,537	-	-	-	-
327 Employees Retirement System of Texas	778,627	-	388,691	389,936	-	-	-	-
332 Texas Department of Housing and Community Affairs	61,179	-	-	61,179	-	-	-	-
357 Office of Rural Community Affairs	157,529	157,529	-	-	-	-	-	-
362 Texas Lottery Commission	150,978	35,408	-	-	-	-	-	115,570
401 Adjutant General's Department	9,538	-	478	-	-	-	-	9,060
403 Texas Veterans Commission	36,718	-	36,718	-	-	-	-	-
405 Texas Department of Public Safety	3,382,375	330,000	3,041,420	-	-	5,808	-	5,147
454 Texas Department of Insurance	16,030	-	-	-	-	-	-	16,030
458 Texas Alcoholic Beverage Commission	173,657	-	173,657	-	-	-	-	-
479 State Office of Risk Management	13,326	-	13,326	-	-	-	-	-
503 Texas Medical Board	4,832	-	4,311	-	-	-	-	522
529 Health and Human Services Commission	37,047,297	-	1,202,611	35,819,476	-	24,058	-	1,152
530 Department of Family and Protective Services	703,628	-	580,332	118,069	-	5,227	-	-
537 Department of State Health Services	2,991,992	483,402	208,813	2,299,676	-	-	-	100
538 Department of Assistive and Rehabilitative Services	346,417	-	58,377	287,265	-	475	-	300
539 Department of Aging and Disability Services	19,020,368	-	469,281	18,540,933	-	10,153	-	-
551 Department of Agriculture	185,995	-	129,035	49,220	-	7,739	-	2
555 Texas Cooperative Extension	84,010	-	84,010	-	-	-	-	-
556 Texas Agricultural Experiment Station	32	-	32	-	-	-	-	-
576 Texas Forest Service	9,978	9,350	-	-	-	-	-	628
582 Texas Commission on Environmental Quality	127	-	-	-	-	106	-	20
592 Soil and Water Conservation Board	11,562	11,562	-	-	-	-	-	-
601 Texas Department of Transportation	12,979,261	2,924,540	2,523,912	277,305	6,716,647	518,468	-	18,390
665 Texas Juvenile Probation Commission	604,840	604,840	-	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
VAL VERDE (concluded)								
694 Texas Youth Commission	\$ 34,302	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,302
696 Texas Department of Criminal Justice	685,299	242,932	426,524	-	-	12,825	-	3,018
701 Texas Education Agency	69,687,708	69,687,708	-	-	-	-	-	-
719 Texas State Technical College System	63	-	63	-	-	-	-	-
721 University of Texas at Austin	64,367	-	62,367	-	-	-	-	2,000
731 Texas Woman's University	7,727	-	2,977	4,750	-	-	-	-
732 Texas A&M University-Kingsville	171,108	-	171,108	-	-	-	-	-
737 Angelo State University	699	-	699	-	-	-	-	-
739 Texas Tech University Health Sciences Center	5,203	-	5,203	-	-	-	-	-
743 University of Texas at San Antonio	13,959	-	9,209	4,750	-	-	-	-
745 University of Texas Health Science Center at San Antonio	20,243	-	6,393	-	-	7,800	-	6,050
752 University of North Texas	4,750	-	-	4,750	-	-	-	-
753 Sam Houston State University	9,531	-	-	9,500	-	-	-	31
756 Sul Ross State University	734,008	-	728,925	-	-	1,065	-	4,018
760 Texas A&M University-Corpus Christi	43	-	43	-	-	-	-	-
761 Texas A&M International University	239	-	-	-	-	-	-	239
771 Texas School for the Blind and Visually Impaired	1,162	-	840	-	-	-	-	322
772 Texas School for the Deaf	1,894	-	-	1,894	-	-	-	-
781 Texas Higher Education Coordinating Board	35,166	-	-	35,000	-	-	-	166
788 Lamar State College-Port Arthur	17,346	-	-	-	-	-	-	17,346
802 Parks and Wildlife Department	669,414	10,971	567,185	-	-	79,636	-	11,623
813 Texas Commission on the Arts	5,729	-	-	5,729	-	-	-	-
902 Comptroller-State Fiscal	282,036	232,691	-	4,000	-	-	-	45,345
COUNTY TOTAL	169,953,249	75,623,945	17,687,735	67,044,711	6,716,647	676,013	0	2,204,198
VAN ZANDT								
101 Senate	3,989	-	3,940	-	-	49	-	-
102 House of Representatives	60,079	-	60,033	-	-	46	-	-
212 Office of Court Administration	29,903	29,903	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	416,514	56,058	360,425	-	-	-	-	32
300 Governor-Fiscal	42,345	42,345	-	-	-	-	-	-
302 Attorney General	7,286,491	22,857	111,170	7,036,757	-	-	-	115,707
304 Comptroller of Public Accounts	139,460	-	138,262	-	-	-	-	1,198
305 General Land Office	511,821	-	-	-	-	-	-	511,821
306 Texas State Library and Archives Commission	6,241	3,648	-	1,613	-	980	-	-
307 Secretary of State	12,867	2,203	-	10,165	-	500	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	30,261	-	-	-	-	-	-	30,261
320 Texas Workforce Commission	2,026,828	-	138,522	1,876,362	-	-	-	11,944
323 Teacher Retirement System of Texas	4,929,143	-	4,468,844	460,299	-	-	-	-
327 Employees Retirement System of Texas	729,965	-	414,720	315,245	-	-	-	-
329 Texas Real Estate Commission	47,684	-	47,552	-	-	132	-	-
332 Texas Department of Housing and Community Affairs	2,700	-	-	-	-	-	-	2,700
357 Office of Rural Community Affairs	340,989	340,989	-	-	-	-	-	-
362 Texas Lottery Commission	338,620	-	-	-	-	-	-	338,620
370 Texas Residential Construction Commission	1,666	-	1,666	-	-	-	-	-
401 Adjutant General's Department	3,191	-	1,479	-	-	1,710	-	3
405 Texas Department of Public Safety	1,004,440	68,750	925,839	-	-	731	-	9,120
411 Texas Commission on Fire Protection	96,774	-	-	61,774	-	-	-	35,000
452 Texas Department of Licensing and Regulation	71,482	-	71,482	-	-	-	-	-
454 Texas Department of Insurance	53,879	-	53,879	-	-	-	-	-
455 Railroad Commission of Texas	58,929	-	58,929	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	110,518	-	110,518	-	-	-	-	-
479 State Office of Risk Management	72,175	-	72,175	-	-	-	-	-
529 Health and Human Services Commission	16,900,550	-	593,177	16,302,352	-	5,021	-	-
530 Department of Family and Protective Services	999,241	-	621,563	369,244	-	8,388	-	46
537 Department of State Health Services	7,200,199	-	6,370,209	822,926	-	6,623	-	442
538 Department of Assistive and Rehabilitative Services	165,974	-	87,553	74,645	-	3,776	-	-
539 Department of Aging and Disability Services	15,463,356	-	441,700	15,021,611	-	44	-	-
551 Department of Agriculture	215,014	-	-	215,015	-	-	-	-
554 Texas Animal Health Commission	80,516	-	54,916	-	-	-	-	25,600
555 Texas Cooperative Extension	107,626	-	104,758	-	-	2,868	-	-
556 Texas Agricultural Experiment Station	52	-	52	-	-	-	-	-
576 Texas Forest Service	99,633	99,633	-	-	-	-	-	-
580 Texas Water Development Board	6,541	-	-	-	-	6,541	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
VAN ZANDT (concluded)								
592 Soil and Water Conservation Board	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -
601 Texas Department of Transportation	22,995,217	65,052	2,464,807	28,733	19,213,350	1,146,292	-	76,982
665 Texas Juvenile Probation Commission	459,231	459,231	-	-	-	-	-	-
694 Texas Youth Commission	71,545	-	62,108	-	-	-	-	9,437
696 Texas Department of Criminal Justice	1,430,202	291,867	919,319	-	-	219,016	-	-
701 Texas Education Agency	47,814,218	47,814,218	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	20	-	-	-	-	-	-	20
711 Texas A&M University (Main University)	62,581	-	62,581	-	-	-	-	-
713 Tarleton State University	6,502	-	1,752	4,750	-	-	-	-
714 University of Texas at Arlington	15,464	-	15,464	-	-	-	-	-
716 Texas Engineering Extension Service	5,773	-	5,773	-	-	-	-	-
730 University of Houston	23,266	-	-	-	-	23,266	-	-
731 Texas Woman's University	5,095	-	-	4,750	-	345	-	-
733 Texas Tech University	4,750	-	-	4,750	-	-	-	-
750 University of Texas at Tyler	120,603	-	105,072	15,311	-	-	-	220
751 Texas A&M University-Commerce	4,260	-	4,260	-	-	-	-	-
752 University of North Texas	32,371	-	2,631	29,740	-	-	-	-
753 Sam Houston State University	12,592	-	-	11,875	-	-	-	717
760 Texas A&M University-Corpus Christi	68	-	68	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	182	-	-	-	-	182	-	-
764 Texas A&M University-Texarkana	254	-	-	-	-	254	-	-
771 Texas School for the Blind and Visually Impaired	99	-	-	-	-	-	-	99
781 Texas Higher Education Coordinating Board	13,337	-	-	13,326	-	-	-	11
802 Parks and Wildlife Department	453,285	63,500	356,488	-	-	20,865	-	12,431
808 Texas Historical Commission	306	-	-	-	-	-	-	306
902 Comptroller-State Fiscal	270,320	108,378	-	4,000	-	-	-	157,942
COUNTY TOTAL	133,479,200	49,468,632	19,313,686	42,695,244	19,213,350	1,447,630	0	1,340,659
VICTORIA								
101 Senate	72,955	-	67,287	-	-	5,668	-	-
102 House of Representatives	76,896	-	71,643	-	-	3,847	-	1,407
103 Texas Legislative Council	16,268	-	16,268	-	-	-	-	-
212 Office of Court Administration	70,872	70,548	324	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	918,791	154,118	762,071	-	-	-	-	2,603
300 Governor-Fiscal	276,164	38,942	36,641	200,551	-	-	-	30
301 Governor-Executive	121,906	-	119,459	-	-	2,447	-	-
302 Attorney General	18,654,507	146,829	1,401,934	16,570,519	-	74,889	-	460,335
303 Texas Building and Procurement Commission	19	-	-	-	-	-	-	19
304 Comptroller of Public Accounts	281,226	-	241,395	-	-	19,200	-	20,631
305 General Land Office	429,029	8,004	110,556	-	-	81,137	10,228	219,104
306 Texas State Library and Archives Commission	12,781	12,781	-	-	-	-	-	-
307 Secretary of State	12,304	11,304	-	-	-	1,000	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	203,258	-	-	-	-	-	-	203,258
320 Texas Workforce Commission	10,748,927	560,289	397,894	9,748,268	-	27,196	-	15,280
323 Teacher Retirement System of Texas	12,869,035	-	11,964,421	904,614	-	-	-	-
327 Employees Retirement System of Texas	1,175,912	-	910,510	265,402	-	-	-	-
329 Texas Real Estate Commission	6,095	-	2,108	-	-	-	-	3,987
332 Texas Department of Housing and Community Affairs	1,726,331	-	-	1,726,331	-	-	-	-
357 Office of Rural Community Affairs	128,774	128,774	-	-	-	-	-	-
362 Texas Lottery Commission	2,861,835	156,778	103,920	-	-	-	-	2,601,137
401 Adjutant General's Department	211,426	-	31,948	2,151	-	3,053	160,210	14,064
403 Texas Veterans Commission	22,060	-	-	-	-	21,196	-	864
405 Texas Department of Public Safety	2,648,026	268,479	2,321,217	-	-	6,392	-	51,939
409 Commission on Jail Standards	49,484	-	49,484	-	-	-	-	-
448 Office of Injured Employee Counsel	86,499	-	86,499	-	-	-	-	-
454 Texas Department of Insurance	272,035	-	246,768	-	-	25,266	-	-
455 Railroad Commission of Texas	70,885	-	55,640	-	-	2,661	-	12,584
458 Texas Alcoholic Beverage Commission	567,359	-	452,968	-	-	43,198	-	71,193
466 Office of Consumer Credit Commissioner	126	-	-	-	-	-	-	126
476 Texas Racing Commission	99	-	-	-	-	-	-	99
477 Commission on State Emergency Communications	1,170,864	1,170,864	-	-	-	-	-	-
479 State Office of Risk Management	109,289	-	109,289	-	-	-	-	-
503 Texas Medical Board	1,304	-	-	-	-	-	-	1,304
506 University of Texas M.D. Anderson Cancer Center	459	-	-	-	-	459	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
VICTORIA (concluded)								
529 Health and Human Services Commission	\$ 64,342,092	\$ -	\$ 1,590,200	\$ 62,282,275	\$ -	\$ 459,041	\$ -	\$ 10,575
530 Department of Family and Protective Services	8,454,500	-	2,252,033	6,176,871	-	22,758	-	2,838
537 Department of State Health Services	10,626,126	1,392,538	146,039	8,767,656	-	306,569	-	13,324
538 Department of Assistive and Rehabilitative Services	5,273,711	-	971,786	4,281,088	-	2,181	-	18,656
539 Department of Aging and Disability Services	20,612,834	1,270,008	282,078	18,952,994	-	107,754	-	-
551 Department of Agriculture	278,167	105,042	44,904	124,566	-	655	-	3,000
554 Texas Animal Health Commission	58,135	-	55,301	-	-	2,795	-	40
555 Texas Cooperative Extension	44,641	-	40,571	-	-	2,545	-	1,526
556 Texas Agricultural Experiment Station	2,569	-	63	-	-	2,507	-	-
576 Texas Forest Service	15,499	15,419	79	-	-	-	-	-
582 Texas Commission on Environmental Quality	968,977	479,222	-	-	-	99	-	489,656
592 Soil and Water Conservation Board	18,620	13,418	-	4,762	-	440	-	-
601 Texas Department of Transportation	30,062,775	1,256,893	3,992,251	1,666,831	16,675,556	2,160,478	4,126,972	183,794
665 Texas Juvenile Probation Commission	759,053	759,053	-	-	-	-	-	-
694 Texas Youth Commission	1,104,930	-	151,280	-	-	30,053	-	923,596
696 Texas Department of Criminal Justice	8,710,079	1,441,746	5,387,804	-	-	807,505	444,725	628,300
701 Texas Education Agency	60,599,225	60,255,012	1,628	342,585	-	-	-	-
704 Public Community/Junior Colleges	6,816,087	6,816,087	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	318	-	-	-	-	-	-	318
715 Prairie View A&M University	1,000	-	-	1,000	-	-	-	-
716 Texas Engineering Extension Service	8,097	-	-	-	-	-	-	8,097
717 Texas Southern University	6,154	-	-	-	-	1,567	-	4,587
719 Texas State Technical College System	30,758	-	-	-	-	21,817	-	8,940
721 University of Texas at Austin	25,882	-	22,882	-	-	-	-	3,000
723 University of Texas Medical Branch at Galveston	168,156	-	168,156	-	-	-	-	-
731 Texas Woman's University	119,618	-	119,303	-	-	-	-	315
732 Texas A&M University-Kingsville	1,374	-	-	-	-	1,271	-	103
734 Lamar University	29,026	-	28,976	-	-	-	-	50
737 Angelo State University	45	-	-	-	-	-	-	45
743 University of Texas at San Antonio	28,975	-	28,975	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	1,875	-	-	-	-	722	-	1,153
750 University of Texas at Tyler	250	-	-	-	-	-	-	250
752 University of North Texas	32,494	-	22,235	10,259	-	-	-	-
753 Sam Houston State University	23,896	-	18,089	4,750	-	-	-	1,058
754 Texas State University-San Marcos	18,977	-	627	-	-	-	18,350	-
756 Sul Ross State University	64	-	64	-	-	-	-	-
759 University of Houston-Clear Lake	73,015	-	72,970	-	-	-	-	45
760 Texas A&M University-Corpus Christi	2,604	-	83	-	-	-	-	2,522
761 Texas A&M International University	300	-	-	-	-	-	-	300
764 Texas A&M University-Texarkana	650	-	-	-	-	-	-	650
765 University of Houston-Victoria	4,171,619	-	4,250,636	81,910	-	(35,149)	(4,506)	(121,273)
771 Texas School for the Blind and Visually Impaired	106	-	-	-	-	106	-	-
781 Texas Higher Education Coordinating Board	1,289,305	781,894	95,454	411,946	-	-	-	11
784 University of Houston-Downtown	45	-	-	-	-	-	-	45
802 Parks and Wildlife Department	1,388,732	-	635,951	111,824	-	388,318	195,684	56,955
809 State Preservation Board	17,440	-	17,255	-	-	-	-	185
813 Texas Commission on the Arts	14,704	-	-	14,051	-	-	-	653
902 Comptroller-State Fiscal	1,212,845	670,512	220,021	3,943	-	-	-	318,369
907 Comptroller-State Energy Conservation Office	19,083	19,083	-	-	-	-	-	-
COUNTY TOTAL	283,309,229	78,003,638	40,177,939	132,657,148	16,675,556	4,601,640	4,951,663	6,241,646
WALKER								
101 Senate	3,618	-	-	-	-	3,618	-	-
102 House of Representatives	19,936	-	6,446	-	-	2,748	-	10,741
212 Office of Court Administration	40,861	35,610	-	-	-	-	-	5,251
222 Court of Appeals-Second Court of Appeals District	74	-	-	-	-	-	-	74
225 Court of Appeals-Fifth Court of Appeals District	6,978	-	-	-	-	-	-	6,978
241 District Courts-Comptroller's Judiciary Section	2,833,004	2,294,924	534,506	-	-	-	-	3,575
300 Governor-Fiscal	418,215	-	47,649	370,566	-	-	-	-
302 Attorney General	6,563,369	19,001	253	6,399,978	-	-	-	144,138
303 Texas Building and Procurement Commission	18,938	-	8,484	-	-	320	-	10,133
304 Comptroller of Public Accounts	1,228	-	-	-	-	100	-	1,128
305 General Land Office	398,358	-	62,784	-	-	-	-	335,574
306 Texas State Library and Archives Commission	8,538	3,708	-	1,544	-	-	-	3,286

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WALKER (continued)								
307 Secretary of State	\$ 25,493	\$ 24,953	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ 40
315 Comptroller-Prepaid Higher Education Tuition Board	1,564,486	-	-	-	-	-	-	1,564,486
320 Texas Workforce Commission	1,378,114	-	286,386	1,088,092	-	-	-	3,636
323 Teacher Retirement System of Texas	8,854,014	-	8,016,043	837,970	-	-	-	-
327 Employees Retirement System of Texas	8,724,252	-	6,503,560	2,220,692	-	-	-	-
332 Texas Department of Housing and Community Affairs	507,780	470,974	-	36,806	-	-	-	-
357 Office of Rural Community Affairs	13,011	13,011	-	-	-	-	-	-
362 Texas Lottery Commission	729,068	-	-	-	-	-	-	729,068
401 Adjutant General's Department	118,134	-	92,678	22,920	-	1,611	-	925
403 Texas Veterans Commission	120	-	-	-	-	-	-	120
405 Texas Department of Public Safety	2,088,066	236,710	1,755,801	-	-	29,403	6,115	60,036
407 Commission on Law Enforcement Officer Standards and Education	130,441	-	130,441	-	-	-	-	-
409 Commission on Jail Standards	150	-	150	-	-	-	-	-
411 Texas Commission on Fire Protection	8,400	-	-	8,400	-	-	-	-
454 Texas Department of Insurance	175	-	-	-	-	-	-	175
458 Texas Alcoholic Beverage Commission	162,489	1,474	157,320	-	-	3,222	(21,849)	22,322
479 State Office of Risk Management	697,628	-	697,628	-	-	-	-	-
503 Texas Medical Board	47,523	-	45,308	-	-	200	-	2,016
504 State Board of Dental Examiners	55,591	-	55,379	-	-	213	-	-
506 University of Texas M.D. Anderson Cancer Center	76,127	-	75,335	-	-	792	-	-
520 Board of Examiners of Psychologists	100	-	100	-	-	-	-	-
529 Health and Human Services Commission	20,132,869	-	487,321	19,625,618	-	18,152	-	1,778
530 Department of Family and Protective Services	2,027,957	-	881,786	1,137,642	-	7,540	-	989
537 Department of State Health Services	1,374,746	21,200	118,827	1,233,654	-	121	-	944
538 Department of Assistive and Rehabilitative Services	676,995	-	97,731	579,015	-	200	-	49
539 Department of Aging and Disability Services	6,312,841	-	51,226	6,263,734	-	(1,964)	-	(156)
551 Department of Agriculture	303,047	185,229	58,063	7,194	-	2	-	52,560
554 Texas Animal Health Commission	9,662	-	-	-	-	476	-	9,186
555 Texas Cooperative Extension	89,959	-	83,616	-	-	750	-	5,593
556 Texas Agricultural Experiment Station	80,939	-	6,957	-	-	1,636	-	72,346
576 Texas Forest Service	353,273	176,777	174,549	-	-	1,851	-	96
582 Texas Commission on Environmental Quality	182,414	-	-	-	-	850	-	181,564
592 Soil and Water Conservation Board	13,761	13,761	-	-	-	-	-	-
601 Texas Department of Transportation	23,628,769	459,471	2,004,809	18,378	20,017,715	1,090,084	-	38,311
665 Texas Juvenile Probation Commission	357,181	357,181	-	-	-	-	-	-
694 Texas Youth Commission	3,211,979	-	483,149	-	-	57,369	-	2,671,462
696 Texas Department of Criminal Justice	191,025,957	648,620	169,037,787	3,534,807	-	17,922,859	(65)	(118,051)
701 Texas Education Agency	43,759,645	43,575,935	183,298	-	-	-	-	412
709 Texas A&M University System Health Science Center	126,187	-	114,911	-	-	6,168	-	5,109
710 Texas A&M University System	2,810	-	-	-	-	152	-	2,659
711 Texas A&M University (Main University)	815,506	-	491,108	-	-	26,525	-	297,873
712 Texas Engineering Experiment Station	98,497	-	30,340	-	-	-	-	68,157
713 Tarleton State University	32,852	-	24,438	-	-	-	-	8,414
714 University of Texas at Arlington	17,897	-	17,897	-	-	-	-	-
715 Prairie View A&M University	687,683	-	138,590	16,750	-	-	-	532,344
716 Texas Engineering Extension Service	7,043	-	5,301	-	-	-	-	1,742
717 Texas Southern University	1,620	-	-	-	-	1,620	-	-
719 Texas State Technical College System	523	-	-	-	-	-	-	523
721 University of Texas at Austin	1,099	-	143	-	-	782	-	175
723 University of Texas Medical Branch at Galveston	276,684	-	276,684	-	-	-	-	-
727 Texas Transportation Institute	3,349	-	-	-	-	-	-	3,349
729 University of Texas Southwestern Medical Center at Dallas	57,907	-	57,907	-	-	-	-	-
730 University of Houston	65,013	-	41,077	-	-	-	-	23,936
731 Texas Woman's University	9,111	-	6,134	-	-	2,818	-	158
732 Texas A&M University-Kingsville	15,063	-	14,202	-	-	-	-	862
733 Texas Tech University	119,103	-	117,021	2,000	-	-	-	82
734 Lamar University	61,955	-	61,955	-	-	-	-	-
735 Midwestern State University	115,475	-	115,475	-	-	-	-	-
736 University of Texas-Pan American	68,154	-	68,154	-	-	-	-	-
737 Angelo State University	222,801	-	222,801	-	-	-	-	-
738 University of Texas at Dallas	123,883	-	123,883	-	-	-	-	-
739 Texas Tech University Health Sciences Center	26,347	-	26,347	-	-	-	-	-
742 University of Texas of the Permian Basin	64,611	-	64,611	-	-	-	-	-
743 University of Texas at San Antonio	51,305	-	51,305	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WALKER (concluded)								
744 University of Texas Health Science Center at Houston	\$ 175,802	\$ -	\$ 175,802	\$ -	\$ -	\$ -	\$ -	\$ -
745 University of Texas Health Science Center at San Antonio	20,144	-	20,144	-	-	-	-	-
747 University of Texas at Brownsville	15,430	-	10,153	-	-	-	-	5,277
750 University of Texas at Tyler	53,537	-	53,282	-	-	-	-	255
751 Texas A&M University-Commerce	19,687	-	-	-	-	-	-	19,687
752 University of North Texas	169,566	-	162,441	7,125	-	-	-	-
753 Sam Houston State University	35,911,349	-	33,149,290	713,740	-	1,332,424	64,981	650,914
754 Texas State University-San Marcos	186,608	-	183,479	-	-	-	-	3,129
755 Stephen F. Austin State University	5,392	-	972	-	-	-	-	4,420
756 Sul Ross State University	99,436	-	87,280	-	-	11,940	-	215
757 West Texas A&M University	8,462	-	8,462	-	-	-	-	-
759 University of Houston-Clear Lake	9,909	-	9,909	-	-	-	-	-
760 Texas A&M University-Corpus Christi	142,248	-	72,504	-	-	-	-	69,744
761 Texas A&M International University	101,150	-	1,400	-	-	-	-	99,750
764 Texas A&M University-Texarkana	65,880	-	65,820	-	-	-	-	60
765 University of Houston-Victoria	83,833	-	83,833	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	2,376	-	-	-	-	-	-	2,376
772 Texas School for the Deaf	195	-	-	-	-	-	-	195
781 Texas Higher Education Coordinating Board	326,323	-	-	304,629	-	-	-	21,694
784 University of Houston-Downtown	202,771	-	202,771	-	-	-	-	-
789 Lamar Institute of Technology	13,051	-	13,051	-	-	-	-	-
802 Parks and Wildlife Department	842,454	-	653,640	-	-	99,933	-	88,880
808 Texas Historical Commission	40	-	-	-	-	-	-	40
809 State Preservation Board	4,577	-	1,227	-	-	3,350	-	-
813 Texas Commission on the Arts	(1,990)	-	-	(1,990)	-	-	-	-
902 Comptroller-State Fiscal	560,842	378,193	-	12,668	-	-	-	169,981
COUNTY TOTAL	371,127,824	48,916,732	229,171,113	44,441,933	20,017,715	20,628,365	49,182	7,902,783
WALLER								
101 Senate	1,554	-	1,529	-	-	25	-	-
102 House of Representatives	1,665	-	-	-	-	1,665	-	-
212 Office of Court Administration	23,241	22,789	126	-	-	-	-	326
241 District Courts-Comptroller's Judiciary Section	235,381	84,574	150,807	-	-	-	-	-
300 Governor-Fiscal	139,852	2,895	-	136,957	-	-	-	-
302 Attorney General	2,188,805	18,546	-	2,144,186	-	-	-	26,073
304 Comptroller of Public Accounts	1,480	-	-	-	-	750	-	730
305 General Land Office	382,265	-	-	-	-	-	-	382,265
306 Texas State Library and Archives Commission	4,715	2,662	-	-	-	-	-	2,053
307 Secretary of State	39,976	29,513	-	10,463	-	-	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	121,721	-	-	-	-	-	-	121,721
320 Texas Workforce Commission	1,200,407	-	56,314	1,142,251	-	-	-	1,842
323 Teacher Retirement System of Texas	8,171,497	-	7,822,812	348,685	-	-	-	-
327 Employees Retirement System of Texas	1,529,131	-	1,357,325	171,806	-	-	-	-
332 Texas Department of Housing and Community Affairs	382,757	15,570	-	367,187	-	-	-	-
357 Office of Rural Community Affairs	223,824	223,824	-	-	-	-	-	-
362 Texas Lottery Commission	1,437,181	-	-	-	-	-	-	1,437,181
401 Adjutant General's Department	36,644	-	726	35,918	-	-	-	-
405 Texas Department of Public Safety	669,747	1,569	662,719	-	-	5,179	-	280
479 State Office of Risk Management	104,349	-	104,349	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	402,734	-	402,734	-	-	-	-	-
529 Health and Human Services Commission	13,468,533	-	100,280	13,342,223	-	22,891	-	3,139
530 Department of Family and Protective Services	530,353	-	358,066	170,037	-	2,250	-	1
537 Department of State Health Services	1,361,551	-	310,188	1,039,275	-	110	-	11,979
538 Department of Assistive and Rehabilitative Services	167,650	-	55,375	112,275	-	-	-	-
539 Department of Aging and Disability Services	7,102,000	-	3,084,336	4,011,922	-	5,742	-	-
551 Department of Agriculture	145,142	-	69,338	75,739	-	65	-	-
554 Texas Animal Health Commission	124,949	-	122,649	-	-	2,300	-	-
555 Texas Cooperative Extension	80,233	-	79,305	-	-	-	-	928
556 Texas Agricultural Experiment Station	13,859	-	13,859	-	-	-	-	-
576 Texas Forest Service	2,559	2,199	-	-	-	360	-	-
582 Texas Commission on Environmental Quality	45,350	-	28,130	-	-	316	-	16,905
592 Soil and Water Conservation Board	13,711	13,711	-	-	-	-	-	-
601 Texas Department of Transportation	9,918,910	31,390	867,783	43,799	8,426,521	485,573	-	63,844
665 Texas Juvenile Probation Commission	162,993	161,051	-	-	-	-	-	1,942

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WALLER (concluded)								
694 Texas Youth Commission	\$ 44,010	\$ -	\$ 43,860	\$ -	\$ -	\$ -	\$ -	\$ 150
696 Texas Department of Criminal Justice	1,547,923	-	1,372,888	-	-	173,332	-	1,703
701 Texas Education Agency	16,051,227	16,051,227	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	11,109	-	10,709	-	-	-	-	400
710 Texas A&M University System	314	-	-	-	-	64	-	250
711 Texas A&M University (Main University)	139,735	-	139,735	-	-	-	-	-
714 University of Texas at Arlington	9,365	-	4,615	4,750	-	-	-	-
715 Prairie View A&M University	40,623,201	-	34,532,620	5,449,524	-	150,398	-	490,660
717 Texas Southern University	455,093	-	448,103	6,270	-	-	-	720
721 University of Texas at Austin	112,194	-	112,194	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	228,468	-	228,468	-	-	-	-	-
724 University of Texas at El Paso	4,670	-	4,670	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	14,194	-	14,194	-	-	-	-	-
730 University of Houston	442,982	-	441,632	-	-	600	-	750
731 Texas Woman's University	4,750	-	-	4,750	-	-	-	-
732 Texas A&M University-Kingsville	16,215	-	16,215	-	-	-	-	-
733 Texas Tech University	38,888	-	34,138	4,750	-	-	-	-
734 Lamar University	45,604	-	44,254	-	-	-	1,350	-
735 Midwestern State University	9,500	-	-	9,500	-	-	-	-
739 Texas Tech University Health Sciences Center	87,548	-	87,548	-	-	-	-	-
743 University of Texas at San Antonio	30,493	-	30,493	-	-	-	-	-
744 University of Texas Health Science Center at Houston	76,211	-	76,211	-	-	-	-	-
750 University of Texas at Tyler	2,375	-	-	2,375	-	-	-	-
751 Texas A&M University-Commerce	5,965	-	5,965	-	-	-	-	-
752 University of North Texas	19,540	-	7,665	11,875	-	-	-	-
753 Sam Houston State University	92,748	-	32,708	59,375	-	-	-	665
754 Texas State University-San Marcos	46,503	-	46,503	-	-	-	-	-
755 Stephen F. Austin State University	3,000	-	-	-	-	-	3,000	-
757 West Texas A&M University	250	-	-	-	-	-	-	250
759 University of Houston-Clear Lake	14,590	-	14,590	-	-	-	-	-
760 Texas A&M University-Corpus Christi	6,001	-	6,001	-	-	-	-	-
761 Texas A&M International University	250	-	-	-	-	-	-	250
764 Texas A&M University-Texarkana	500	-	-	-	-	-	-	500
781 Texas Higher Education Coordinating Board	334,260	-	-	173,705	-	-	-	160,555
783 University of Houston System	31,765	-	31,765	-	-	-	-	-
784 University of Houston-Downtown	198,199	-	198,199	-	-	-	-	-
787 Lamar State College-Orange	4,065	-	4,065	-	-	-	-	-
802 Parks and Wildlife Department	3,126	-	-	-	-	3,126	-	-
809 State Preservation Board	6,962	-	-	-	-	-	-	6,962
902 Comptroller-State Fiscal	136,351	80,488	-	2,000	-	-	-	53,863
COUNTY TOTAL	111,336,864	16,742,009	53,638,756	28,881,597	8,426,521	854,746	4,350	2,788,886
WARD								
101 Senate	120	-	-	-	-	120	-	-
102 House of Representatives	120	-	-	-	-	120	-	-
212 Office of Court Administration	10,083	10,083	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	194,579	40,987	153,155	-	-	-	-	436
300 Governor-Fiscal	15,955	15,955	-	-	-	-	-	-
302 Attorney General	1,991,744	39,035	-	1,927,877	-	-	-	24,832
304 Comptroller of Public Accounts	72,870	-	72,699	-	-	-	-	171
305 General Land Office	234,207	-	-	-	-	-	-	234,207
306 Texas State Library and Archives Commission	2,598	2,598	-	-	-	-	-	-
307 Secretary of State	44	-	-	44	-	-	-	-
320 Texas Workforce Commission	189,356	-	10,063	179,107	-	-	-	186
323 Teacher Retirement System of Texas	3,235,375	-	3,153,043	82,332	-	-	-	-
327 Employees Retirement System of Texas	518,012	-	244,664	273,348	-	-	-	-
332 Texas Department of Housing and Community Affairs	186,780	186,780	-	-	-	-	-	-
357 Office of Rural Community Affairs	442,839	387,424	-	55,415	-	-	-	-
362 Texas Lottery Commission	87,000	-	-	-	-	-	-	87,000
401 Adjutant General's Department	1,349	-	1,349	-	-	-	-	-
405 Texas Department of Public Safety	574,310	43,428	530,882	-	-	-	-	-
455 Railroad Commission of Texas	27,620	-	-	-	-	-	-	27,620
479 State Office of Risk Management	76,400	-	76,400	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	73	-	-	-	-	60	-	13

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WARD (concluded)								
529 Health and Human Services Commission	\$ 4,871,295	\$ -	\$ 97,705	\$ 4,764,989	\$ -	\$ 2,884	\$ -	\$ 5,717
530 Department of Family and Protective Services	225,545	-	218,450	2,000	-	903	-	4,192
537 Department of State Health Services	47,765	-	-	47,765	-	-	-	-
538 Department of Assistive and Rehabilitative Services	7,162	-	-	7,162	-	-	-	-
539 Department of Aging and Disability Services	2,343,503	-	62,662	2,280,740	-	100	-	-
551 Department of Agriculture	10,055	-	-	10,055	-	-	-	-
555 Texas Cooperative Extension	34,927	-	34,913	-	-	14	-	-
556 Texas Agricultural Experiment Station	12	-	12	-	-	-	-	-
576 Texas Forest Service	109,271	109,271	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	47,530	-	47,455	-	-	75	-	-
601 Texas Department of Transportation	2,397,038	6,222	772,422	33,798	1,478,570	99,239	-	6,786
665 Texas Juvenile Probation Commission	219,246	219,246	-	-	-	-	-	-
694 Texas Youth Commission	5,818,467	-	5,779,426	-	-	19,258	-	19,784
696 Texas Department of Criminal Justice	550,121	237,767	312,355	-	-	-	-	-
701 Texas Education Agency	5,392,685	5,392,359	327	-	-	-	-	-
739 Texas Tech University Health Sciences Center	1,425	-	-	-	-	1,425	-	-
742 University of Texas of the Permian Basin	13,830	-	13,830	-	-	-	-	-
743 University of Texas at San Antonio	4,330	-	-	4,330	-	-	-	-
750 University of Texas at Tyler	2,375	-	-	2,375	-	-	-	-
753 Sam Houston State University	258	-	-	-	-	37	-	221
756 Sul Ross State University	6,642	-	3,233	3,409	-	-	-	-
760 Texas A&M University-Corpus Christi	15	-	15	-	-	-	-	-
802 Parks and Wildlife Department	263,799	-	261,048	-	-	2,711	-	40
902 Comptroller-State Fiscal	392,139	377,082	-	3,000	-	-	-	12,056
907 Comptroller-State Energy Conservation Office	227,389	-	-	-	-	-	-	227,389
COUNTY TOTAL	30,848,255	7,068,237	11,846,105	9,677,746	1,478,570	126,946	0	650,650
WASHINGTON								
101 Senate	92	-	-	-	-	92	-	-
102 House of Representatives	180,828	-	180,619	-	-	209	-	-
212 Office of Court Administration	20,378	20,378	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	439,298	125,768	311,496	-	-	-	-	2,033
302 Attorney General	4,394,765	51,206	42,225	4,215,092	-	-	-	86,243
304 Comptroller of Public Accounts	58,707	-	58,032	-	-	-	-	675
305 General Land Office	527,940	-	-	-	-	-	-	527,940
306 Texas State Library and Archives Commission	2,887	2,887	-	-	-	-	-	-
307 Secretary of State	5,003	3,261	-	1,342	-	400	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	23,185	-	-	-	-	-	-	23,185
320 Texas Workforce Commission	764,733	-	37,978	724,606	-	-	-	2,150
323 Teacher Retirement System of Texas	2,644,366	-	2,470,684	173,682	-	-	-	-
325 Fire Fighters' Pension Commissioner	1,266	-	1,266	-	-	-	-	-
327 Employees Retirement System of Texas	1,268,329	-	807,854	460,474	-	-	-	-
329 Texas Real Estate Commission	200	-	200	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	77,813	-	-	77,813	-	-	-	-
347 Texas Public Finance Authority	14,522	-	-	-	-	-	14,522	-
357 Office of Rural Community Affairs	300,304	300,304	-	-	-	-	-	-
362 Texas Lottery Commission	816,591	-	-	-	-	-	-	816,591
401 Adjutant General's Department	14,807	-	2,757	2,812	-	8,852	-	386
403 Texas Veterans Commission	6,709	-	6,207	-	-	-	-	502
405 Texas Department of Public Safety	854,840	66,311	768,070	-	-	9,321	-	11,138
411 Texas Commission on Fire Protection	6,615	-	-	6,615	-	-	-	-
454 Texas Department of Insurance	(540)	-	-	-	-	-	-	(540)
459 Texas Board of Architectural Examiners	500	-	-	-	-	-	-	500
466 Office of Consumer Credit Commissioner	8,148	-	8,148	-	-	-	-	-
476 Texas Racing Commission	10,425	-	10,425	-	-	-	-	-
477 Commission on State Emergency Communications	3,242	-	3,242	-	-	-	-	-
479 State Office of Risk Management	159,616	-	159,616	-	-	-	-	-
503 Texas Medical Board	1,035	-	1,000	-	-	-	-	35
506 University of Texas M.D. Anderson Cancer Center	48,230	-	48,230	-	-	-	-	-
515 Texas State Board of Pharmacy	10	-	-	-	-	-	-	10
529 Health and Human Services Commission	12,123,413	-	703,461	11,393,291	-	26,513	-	147
530 Department of Family and Protective Services	796,588	-	547,012	241,427	-	8,147	-	1
537 Department of State Health Services	869,973	1,250	141,403	727,110	-	206	-	5
538 Department of Assistive and Rehabilitative Services	329,358	-	130,885	198,472	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WASHINGTON (concluded)								
539 Department of Aging and Disability Services	\$ 27,919,356	\$ -	\$ 17,204,326	\$ 9,716,985	\$ -	\$ 910,690	\$ -	\$ 87,356
551 Department of Agriculture	389,746	-	207,841	180,923	-	507	-	475
554 Texas Animal Health Commission	9,895	-	-	-	-	75	-	9,820
555 Texas Cooperative Extension	163,587	-	160,498	-	-	791	-	2,298
556 Texas Agricultural Experiment Station	274	-	44	-	-	134	-	97
557 Texas Veterinary Medical Diagnostic Laboratory	41	-	-	-	-	41	-	-
576 Texas Forest Service	72,281	15,011	55,069	-	-	2,202	-	-
582 Texas Commission on Environmental Quality	2,521	-	-	-	-	978	-	1,543
592 Soil and Water Conservation Board	12,334	12,334	-	-	-	-	-	-
601 Texas Department of Transportation	8,452,607	475,906	1,370,106	8,759	5,836,919	359,160	375,139	26,617
694 Texas Youth Commission	1,350,545	-	1,332,670	-	-	13,106	-	4,769
696 Texas Department of Criminal Justice	5,502,623	-	2,335,211	-	-	142,017	5,950	3,019,445
701 Texas Education Agency	15,070,565	15,070,337	228	-	-	-	-	-
704 Public Community/Junior Colleges	19,227,925	19,227,925	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	58,503	-	200	-	-	58,303	-	-
711 Texas A&M University (Main University)	580,342	-	580,342	-	-	-	-	-
712 Texas Engineering Experiment Station	3,401	-	3,401	-	-	-	-	-
715 Prairie View A&M University	79,833	-	66,596	4,845	-	3,077	-	5,316
716 Texas Engineering Extension Service	50,322	-	40,563	-	-	159	-	9,600
717 Texas Southern University	6,701	-	-	4,180	-	2,521	-	-
718 Texas A&M University at Galveston	5,724	-	5,724	-	-	-	-	-
721 University of Texas at Austin	73,902	-	72,240	-	-	1,662	-	-
730 University of Houston	1,800	-	-	-	-	1,800	-	-
731 Texas Woman's University	4,750	-	-	4,750	-	-	-	-
733 Texas Tech University	95	-	-	-	-	-	-	95
744 University of Texas Health Science Center at Houston	48,514	-	48,514	-	-	-	-	-
752 University of North Texas	12,469	-	7,719	4,750	-	-	-	-
753 Sam Houston State University	254,872	-	241,287	9,500	-	-	-	4,086
754 Texas State University-San Marcos	18,585	-	18,585	-	-	-	-	-
755 Stephen F. Austin State University	1,000	-	-	-	-	-	-	1,000
759 University of Houston-Clear Lake	872	-	872	-	-	-	-	-
760 Texas A&M University-Corpus Christi	58	-	58	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	76	-	-	-	-	-	-	76
781 Texas Higher Education Coordinating Board	2,015,070	1,312,813	-	180,145	-	-	-	522,112
784 University of Houston-Downtown	1,539	-	-	-	-	-	-	1,539
787 Lamar State College-Orange	100	-	-	-	-	-	-	100
802 Parks and Wildlife Department	1,049,172	-	861,401	36,276	-	132,692	-	18,802
809 State Preservation Board	358	-	-	-	-	-	-	358
813 Texas Commission on the Arts	1,978	-	-	1,978	-	-	-	-
902 Comptroller-State Fiscal	965,045	170,287	654,578	-	-	-	-	140,181
COUNTY TOTAL	110,183,554	36,855,978	31,708,879	28,375,828	5,836,919	1,683,653	395,611	5,326,685
WEBB								
101 Senate	139,706	-	126,552	-	-	12,779	-	375
102 House of Representatives	102,280	-	101,903	-	-	377	-	-
105 Legislative Reference Library	455	-	-	-	-	455	-	-
212 Office of Court Administration	636,940	326,888	310,008	-	-	-	-	45
241 District Courts-Comptroller's Judiciary Section	959,347	204,975	754,013	-	-	-	-	359
300 Governor-Fiscal	1,802,627	1,617,619	41,968	143,040	-	-	-	-
302 Attorney General	26,960,134	135,785	1,275,395	25,031,337	-	87,460	-	430,156
303 Texas Building and Procurement Commission	60	-	-	-	-	-	-	60
304 Comptroller of Public Accounts	402,729	-	355,638	-	-	35,743	-	11,348
305 General Land Office	944,286	-	-	-	-	-	-	944,286
306 Texas State Library and Archives Commission	17,110	14,736	-	-	-	-	-	2,374
307 Secretary of State	280,092	84,589	59,905	134,798	-	800	-	-
312 State Securities Board	221	-	-	-	-	221	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	193,189	-	-	-	-	-	-	193,189
320 Texas Workforce Commission	23,196,419	825,057	431,266	21,862,736	-	35,098	13,692	28,570
323 Teacher Retirement System of Texas	28,969,820	-	27,253,093	1,716,727	-	-	-	-
327 Employees Retirement System of Texas	2,032,407	-	1,721,224	311,183	-	-	-	-
332 Texas Department of Housing and Community Affairs	2,185,185	397,763	56,690	1,696,322	-	129	-	34,281
357 Office of Rural Community Affairs	1,920,226	1,920,226	-	-	-	-	-	-
362 Texas Lottery Commission	1,840,156	131,049	102,084	-	-	9,218	-	1,597,806
401 Adjutant General's Department	308,904	-	276,455	3,982	-	27,362	-	1,104

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WEBB (continued)								
403 Texas Veterans Commission	\$ 86,953	\$ -	\$ 74,843	\$ -	\$ -	\$ 11,761	\$ -	\$ 350
405 Texas Department of Public Safety	8,634,922	1,014,598	7,539,164	-	-	58,329	-	22,831
448 Office of Injured Employee Counsel	93,791	-	93,791	-	-	-	-	-
451 Texas Department of Banking	137	-	-	-	-	130	-	7
454 Texas Department of Insurance	307,556	-	260,705	-	-	45,675	-	1,176
455 Railroad Commission of Texas	55,595	-	55,411	-	-	-	-	184
458 Texas Alcoholic Beverage Commission	900,633	1,502	895,647	-	-	3,484	-	-
459 Texas Board of Architectural Examiners	365	-	-	-	-	-	-	365
464 Texas Board of Professional Land Surveying	356	-	356	-	-	-	-	-
476 Texas Racing Commission	73,347	-	73,347	-	-	-	-	-
477 Commission on State Emergency Communications	1,278,821	1,278,821	-	-	-	-	-	-
479 State Office of Risk Management	191,864	-	191,864	-	-	-	-	-
503 Texas Medical Board	70,985	-	70,800	-	-	-	-	185
506 University of Texas M.D. Anderson Cancer Center	67,877	-	67,877	-	-	-	-	-
507 Board of Nurse Examiners	35	-	-	-	-	-	-	35
529 Health and Human Services Commission	204,279,479	-	4,847,910	198,995,365	-	434,867	-	1,337
530 Department of Family and Protective Services	5,758,071	-	3,633,295	2,092,649	-	30,788	-	1,339
537 Department of State Health Services	36,482,871	7,041,390	2,270,807	27,004,853	-	152,476	-	13,346
538 Department of Assistive and Rehabilitative Services	1,908,550	-	918,561	982,080	-	59	-	7,850
539 Department of Aging and Disability Services	88,088,282	1,961,996	1,504,609	84,620,944	-	732	-	-
551 Department of Agriculture	189,262	-	138,622	30,636	-	16,865	-	3,140
554 Texas Animal Health Commission	62,878	-	58,362	-	-	4,021	-	495
555 Texas Cooperative Extension	95,587	-	94,327	-	-	1,260	-	-
556 Texas Agricultural Experiment Station	123	-	123	-	-	-	-	-
576 Texas Forest Service	112,417	112,195	222	-	-	-	-	-
580 Texas Water Development Board	653,219	653,219	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	1,095,369	153,000	643,440	-	-	104,615	-	194,314
592 Soil and Water Conservation Board	16,021	16,021	-	-	-	-	-	-
601 Texas Department of Transportation	96,665,865	3,347,633	9,595,803	416,277	78,257,774	4,564,555	2,809	481,014
665 Texas Juvenile Probation Commission	1,549,828	1,549,828	-	-	-	-	-	-
694 Texas Youth Commission	4,195	-	1,688	-	-	2,508	-	-
696 Texas Department of Criminal Justice	2,553,793	1,535,965	477,165	-	-	520,811	-	19,853
701 Texas Education Agency	283,068,344	282,261,283	2,349	804,712	-	-	-	-
704 Public Community/Junior Colleges	12,850,788	12,850,788	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	9,774	-	9,429	-	-	-	-	345
711 Texas A&M University (Main University)	54,126	-	53,998	-	-	92	-	36
713 Tarleton State University	25	-	-	-	-	-	-	25
714 University of Texas at Arlington	123,881	-	123,881	-	-	-	-	-
715 Prairie View A&M University	67,029	-	67,029	-	-	-	-	-
717 Texas Southern University	25	-	-	-	-	-	-	25
720 University of Texas System	16,929	-	16,929	-	-	-	-	-
721 University of Texas at Austin	64,590	-	60,540	-	-	-	-	4,050
724 University of Texas at El Paso	89,051	-	89,051	-	-	-	-	-
727 Texas Transportation Institute	60	-	-	-	-	-	-	60
729 University of Texas Southwestern Medical Center at Dallas	40,437	-	40,437	-	-	-	-	-
730 University of Houston	13,658	-	13,658	-	-	-	-	-
731 Texas Woman's University	13,799	-	13,484	-	-	-	-	315
732 Texas A&M University-Kingsville	1,694	-	-	-	-	-	-	1,694
733 Texas Tech University	4,750	-	-	4,750	-	-	-	-
735 Midwestern State University	30,743	-	30,743	-	-	-	-	-
736 University of Texas-Pan American	105,302	-	104,552	-	-	-	-	750
743 University of Texas at San Antonio	125,641	-	101,451	24,190	-	-	-	-
745 University of Texas Health Science Center at San Antonio	879,029	-	769,978	-	-	6,665	-	102,386
747 University of Texas at Brownsville	12,220	-	-	9,500	-	2,720	-	-
750 University of Texas at Tyler	63,210	-	63,210	-	-	-	-	-
751 Texas A&M University-Commerce	6,549	-	6,549	-	-	-	-	-
752 University of North Texas	82,551	-	65,176	17,375	-	-	-	-
753 Sam Houston State University	209,895	-	202,125	7,442	-	-	-	329
754 Texas State University-San Marcos	178,392	-	177,392	-	-	-	-	1,000
756 Sul Ross State University	179,351	-	176,255	-	-	3,096	-	-
760 Texas A&M University-Corpus Christi	5,042	-	5,042	-	-	-	-	-
761 Texas A&M International University	22,836,865	-	19,172,724	3,190,098	-	259,559	-	214,485
763 University of North Texas Health Science Center at Fort Worth	500	-	500	-	-	-	-	-
764 Texas A&M University-Texarkana	907	-	907	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WEBB (concluded)								
772 Texas School for the Deaf	\$ 7,299	\$ -	\$ 1,188	\$ 268	\$ -	\$ 5,562	\$ -	\$ 280
781 Texas Higher Education Coordinating Board	4,072,940	2,753,492	-	994,300	-	-	-	325,148
784 University of Houston-Downtown	2,064	-	2,064	-	-	-	-	-
802 Parks and Wildlife Department	898,257	89,829	697,132	-	-	90,342	10,200	10,754
813 Texas Commission on the Arts	9,371	-	-	8,574	-	-	-	797
902 Comptroller-State Fiscal	2,393,226	977,959	651,783	9,222	-	-	-	754,262
907 Comptroller-State Energy Conservation Office	470,133	470,058	-	-	-	-	-	75
COUNTY TOTAL	873,159,786	323,728,263	89,094,487	370,113,360	78,257,774	6,530,612	26,701	5,408,589
WHARTON								
101 Senate	1,946	-	1,846	-	-	100	-	-
102 House of Representatives	99	-	-	-	-	99	-	-
212 Office of Court Administration	17,640	17,640	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	412,670	124,245	288,087	-	-	-	-	338
300 Governor-Fiscal	7,076	-	-	7,076	-	-	-	-
302 Attorney General	5,788,977	62,920	-	5,632,432	-	-	-	93,624
304 Comptroller of Public Accounts	158,465	-	158,014	-	-	-	-	451
305 General Land Office	161,842	-	-	13,246	-	-	-	148,596
306 Texas State Library and Archives Commission	5,445	5,445	-	-	-	-	-	-
307 Secretary of State	114,064	95,590	-	17,674	-	800	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	114,870	-	-	-	-	-	-	114,870
320 Texas Workforce Commission	1,991,206	-	93,463	1,894,578	-	-	-	3,166
323 Teacher Retirement System of Texas	25,612,600	-	25,387,644	224,955	-	-	-	-
327 Employees Retirement System of Texas	1,075,479	-	483,030	592,449	-	-	-	-
332 Texas Department of Housing and Community Affairs	915,668	757,904	-	157,726	-	-	-	38
357 Office of Rural Community Affairs	42,111	32,954	-	9,157	-	-	-	-
362 Texas Lottery Commission	442,631	-	-	-	-	-	-	442,631
401 Adjutant General's Department	2,470	-	1,318	1,152	-	-	-	-
405 Texas Department of Public Safety	1,923,385	235,925	1,637,736	-	-	21,638	-	28,086
455 Railroad Commission of Texas	30,306	-	28,131	-	-	-	-	2,175
458 Texas Alcoholic Beverage Commission	222,299	-	222,299	-	-	-	-	-
479 State Office of Risk Management	91,718	-	91,718	-	-	-	-	-
503 Texas Medical Board	224	-	-	-	-	-	-	224
506 University of Texas M.D. Anderson Cancer Center	879	-	-	-	-	879	-	-
507 Board of Nurse Examiners	34,170	-	34,170	-	-	-	-	-
529 Health and Human Services Commission	22,193,411	-	880,619	21,132,990	-	178,895	-	907
530 Department of Family and Protective Services	1,271,734	-	406,391	861,605	-	3,733	-	5
533 Executive Council of Physical and Occupational Therapy Examiners	1,269	-	1,269	-	-	-	-	-
537 Department of State Health Services	1,582,968	-	284,850	1,296,379	-	70	-	1,669
538 Department of Assistive and Rehabilitative Services	413,727	-	145,584	265,838	-	114	-	2,191
539 Department of Aging and Disability Services	16,677,537	-	5,778,949	10,898,205	-	383	-	-
551 Department of Agriculture	122,942	-	-	122,557	-	385	-	-
554 Texas Animal Health Commission	88,464	-	60,942	-	-	13	-	27,509
555 Texas Cooperative Extension	120,989	-	118,853	-	-	2,111	-	25
556 Texas Agricultural Experiment Station	95,188	-	88,019	-	-	6,889	-	280
576 Texas Forest Service	55,966	55,966	-	-	-	-	-	-
580 Texas Water Development Board	108,498	108,498	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	106,423	-	65,937	-	-	-	-	40,486
592 Soil and Water Conservation Board	407,638	17,753	302,367	30,722	-	19,476	-	37,319
601 Texas Department of Transportation	22,311,167	102,998	1,825,164	23,398	12,929,823	7,414,751	9,861	5,172
665 Texas Juvenile Probation Commission	206,232	206,232	-	-	-	-	-	-
694 Texas Youth Commission	8,475	-	8,475	-	-	-	-	-
696 Texas Department of Criminal Justice	5,847,119	-	2,602,554	-	-	3,033,918	64,786	145,861
701 Texas Education Agency	37,181,543	37,181,321	221	-	-	-	-	-
704 Public Community/Junior Colleges	8,101,812	8,101,812	-	-	-	-	-	-
711 Texas A&M University (Main University)	85,493	-	85,493	-	-	-	-	-
713 Tarleton State University	1,000	-	-	-	-	-	-	1,000
715 Prairie View A&M University	53,554	-	35,604	17,950	-	-	-	-
716 Texas Engineering Extension Service	2,749	-	2,749	-	-	-	-	-
719 Texas State Technical College System	116,645	-	77,228	-	-	34,679	-	4,737
721 University of Texas at Austin	31,834	-	18,709	-	-	13,125	-	-
723 University of Texas Medical Branch at Galveston	125,921	-	125,921	-	-	-	-	-
732 Texas A&M University-Kingsville	500	-	-	-	-	500	-	-
753 Sam Houston State University	60,590	-	48,595	11,875	-	-	-	120

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WHARTON (concluded)								
754 Texas State University-San Marcos	\$ 2,957	\$ -	\$ 2,957	\$ -	\$ -	\$ -	\$ -	\$ -
756 Sul Ross State University	100	-	-	-	-	-	-	100
759 University of Houston-Clear Lake	24,574	-	-	-	-	-	14,674	9,900
760 Texas A&M University-Corpus Christi	49	-	49	-	-	-	-	-
765 University of Houston-Victoria	500	-	-	500	-	-	-	-
771 Texas School for the Blind and Visually Impaired	63	-	-	-	-	-	-	63
781 Texas Higher Education Coordinating Board	461,337	394,634	-	66,687	-	-	-	16
802 Parks and Wildlife Department	320,765	-	199,853	21,549	-	84,174	-	15,188
808 Texas Historical Commission	498,844	498,844	-	-	-	-	-	-
809 State Preservation Board	148	-	-	-	-	-	-	148
902 Comptroller-State Fiscal	825,486	204,241	418,955	1,507	-	-	-	200,783
COUNTY TOTAL	158,684,445	48,204,920	42,013,762	43,302,207	12,929,823	10,816,734	89,321	1,327,679
WHEELER								
101 Senate	47	-	-	-	-	47	-	-
102 House of Representatives	1,178	-	1,131	-	-	47	-	-
212 Office of Court Administration	7,347	7,347	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	193,612	40,997	152,392	-	-	-	-	224
302 Attorney General	609,448	6,739	-	596,542	-	-	-	6,167
304 Comptroller of Public Accounts	55	-	-	-	-	-	-	55
306 Texas State Library and Archives Commission	4,431	3,016	-	1,415	-	-	-	-
307 Secretary of State	5,065	853	-	4,212	-	-	-	-
320 Texas Workforce Commission	79,750	-	7,044	72,696	-	-	-	11
323 Teacher Retirement System of Texas	484,438	-	446,680	37,757	-	-	-	-
327 Employees Retirement System of Texas	188,310	-	86,012	102,299	-	-	-	-
357 Office of Rural Community Affairs	193,437	175,512	-	17,925	-	-	-	-
362 Texas Lottery Commission	81,450	-	-	-	-	-	-	81,450
403 Texas Veterans Commission	379	-	-	-	-	-	-	379
405 Texas Department of Public Safety	472,932	157,040	315,736	-	-	-	-	157
455 Railroad Commission of Texas	83,162	-	50,143	-	-	635	-	32,383
513 Texas Funeral Service Commission	554	-	554	-	-	-	-	-
529 Health and Human Services Commission	1,944,167	-	123,080	1,818,036	-	2,250	-	801
530 Department of Family and Protective Services	163,477	-	135,834	26,704	-	939	-	-
537 Department of State Health Services	67,033	2,900	-	64,033	-	-	-	100
538 Department of Assistive and Rehabilitative Services	6,214	-	-	6,214	-	-	-	-
539 Department of Aging and Disability Services	1,309,492	-	-	1,309,492	-	-	-	-
551 Department of Agriculture	113,439	-	-	113,439	-	-	-	-
554 Texas Animal Health Commission	19,442	-	-	-	-	-	-	19,442
555 Texas Cooperative Extension	53,414	-	53,414	-	-	-	-	-
556 Texas Agricultural Experiment Station	8	-	8	-	-	-	-	-
576 Texas Forest Service	80,391	80,391	-	-	-	-	-	-
592 Soil and Water Conservation Board	9,463	9,463	-	-	-	-	-	-
601 Texas Department of Transportation	16,741,043	26,924	536,452	21,469	15,322,896	811,385	-	21,917
665 Texas Juvenile Probation Commission	107,006	107,006	-	-	-	-	-	-
696 Texas Department of Criminal Justice	1,501,054	-	1,499,696	-	-	1,358	-	-
701 Texas Education Agency	4,687,753	4,687,753	-	-	-	-	-	-
733 Texas Tech University	2,375	-	-	2,375	-	-	-	-
735 Midwestern State University	4,750	-	-	4,750	-	-	-	-
752 University of North Texas	6,391	-	1,641	4,750	-	-	-	-
757 West Texas A&M University	25	-	-	-	-	25	-	-
760 Texas A&M University-Corpus Christi	11	-	11	-	-	-	-	-
802 Parks and Wildlife Department	81,047	-	73,625	-	-	7,149	-	274
902 Comptroller-State Fiscal	114,494	107,886	-	-	-	-	-	6,608
COUNTY TOTAL	29,418,085	5,413,825	3,483,451	4,204,109	15,322,896	823,836	0	169,968
WICHITA								
101 Senate	233,922	-	233,900	-	-	22	-	-
102 House of Representatives	71,653	-	65,404	-	-	6,249	-	-
104 Legislative Budget Board	8,405	-	-	-	-	-	-	8,405
212 Office of Court Administration	269,815	94,865	174,905	-	-	-	-	45
231 Court of Appeals-Eleventh Court of Appeals District	129	-	-	-	-	129	-	-
241 District Courts-Comptroller's Judiciary Section	870,220	227,411	638,181	-	-	-	-	4,628
300 Governor-Fiscal	411,308	128,426	48,687	234,195	-	-	-	-
301 Governor-Executive	212	-	212	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WICHITA (continued)								
302 Attorney General	\$ 19,729,412	\$ 43,421	\$ 979,801	\$ 18,000,949	\$ -	\$ 79,827	\$ -	\$ 625,414
303 Texas Building and Procurement Commission	1,534	-	-	-	-	1,534	-	-
304 Comptroller of Public Accounts	266,439	-	249,893	-	-	10,890	-	5,656
305 General Land Office	3,372,574	-	4,000	-	-	3,031	-	3,365,543
306 Texas State Library and Archives Commission	19,269	13,883	-	-	-	968	-	4,418
307 Secretary of State	149,671	149,596	351	(670)	-	-	-	394
312 State Securities Board	7	-	-	-	-	-	-	7
315 Comptroller-Prepaid Higher Education Tuition Board	333,770	-	-	-	-	-	-	333,770
320 Texas Workforce Commission	13,601,881	-	621,022	12,946,378	-	23,772	-	10,709
323 Teacher Retirement System of Texas	13,379,940	-	12,468,164	801,341	-	-	71,307	39,128
327 Employees Retirement System of Texas	5,477,662	-	3,776,420	1,701,243	-	-	-	-
332 Texas Department of Housing and Community Affairs	6,280	-	-	6,255	-	-	-	25
347 Texas Public Finance Authority	280,756	-	-	-	-	-	269,556	11,200
357 Office of Rural Community Affairs	341,047	168,357	58,506	114,185	-	-	-	-
362 Texas Lottery Commission	2,126,352	193,247	59,685	-	-	2,058	-	1,871,363
401 Adjutant General's Department	159,153	-	131,999	5,442	-	11,521	-	10,191
403 Texas Veterans Commission	175,836	-	161,906	-	-	10,384	-	3,547
405 Texas Department of Public Safety	4,147,174	764,281	3,348,784	9,077	-	11,145	-	13,887
411 Texas Commission on Fire Protection	11,721	-	-	11,721	-	-	-	-
448 Office of Injured Employee Counsel	29,875	-	29,326	-	-	-	-	549
454 Texas Department of Insurance	162,644	-	103,140	-	-	31,480	-	28,024
455 Railroad Commission of Texas	1,857,491	-	1,083,004	-	-	35,009	-	739,478
456 Board of Plumbing Examiners	57,740	-	57,658	-	-	-	-	82
458 Texas Alcoholic Beverage Commission	528,332	1,258	512,119	-	-	14,956	-	-
477 Commission on State Emergency Communications	1,787,677	1,787,677	-	-	-	-	-	-
479 State Office of Risk Management	634,152	-	634,152	-	-	-	-	-
503 Texas Medical Board	6,066	-	6,025	-	-	-	-	41
520 Board of Examiners of Psychologists	971	-	971	-	-	-	-	-
527 Texas Cancer Council	29,319	-	-	29,319	-	-	-	-
529 Health and Human Services Commission	55,457,826	36,073	2,373,415	52,532,212	-	444,241	-	71,884
530 Department of Family and Protective Services	7,143,794	-	4,798,622	2,303,973	-	38,762	-	2,438
537 Department of State Health Services	49,106,869	1,326,702	36,988,392	9,840,615	-	839,952	17,385	93,823
538 Department of Assistive and Rehabilitative Services	3,320,503	-	805,765	2,505,231	-	2,414	-	7,093
539 Department of Aging and Disability Services	37,115,432	1,360,457	1,637,649	34,071,336	-	28,711	16,065	1,214
551 Department of Agriculture	267,958	113,419	35,253	116,978	-	308	-	2,000
554 Texas Animal Health Commission	96,262	-	58,224	-	-	-	-	38,038
555 Texas Cooperative Extension	85,593	-	83,174	-	-	1,913	-	506
556 Texas Agricultural Experiment Station	13,830	-	116	-	-	6,910	-	6,804
576 Texas Forest Service	262,450	262,116	333	-	-	-	-	1
582 Texas Commission on Environmental Quality	501,130	494,607	-	-	-	1,059	-	5,464
592 Soil and Water Conservation Board	21,966	20,029	-	1,938	-	-	-	-
601 Texas Department of Transportation	34,268,200	640,029	7,545,431	44,957	22,759,217	1,769,767	1,358,739	150,060
665 Texas Juvenile Probation Commission	1,178,866	1,178,866	-	-	-	-	-	-
694 Texas Youth Commission	1,209,515	-	1,156,286	-	-	45,151	-	8,079
696 Texas Department of Criminal Justice	32,818,714	777,160	30,245,411	-	-	1,213,569	487,674	94,900
701 Texas Education Agency	94,814,243	94,812,984	472	-	-	786	-	-
709 Texas A&M University System Health Science Center	4,746	-	-	-	-	171	-	4,575
710 Texas A&M University System	3,872	-	-	-	-	1,093	-	2,779
711 Texas A&M University (Main University)	121,664	-	121,664	-	-	-	-	-
713 Tarleton State University	21,026	-	3,034	4,750	-	2,400	-	10,842
714 University of Texas at Arlington	68,329	-	56,454	11,875	-	-	-	-
715 Prairie View A&M University	36,361	-	-	11,875	-	13,240	-	11,246
716 Texas Engineering Extension Service	698	-	698	-	-	-	-	-
719 Texas State Technical College System	2,519	-	451	-	-	-	-	2,068
720 University of Texas System	100	-	-	-	-	-	-	100
721 University of Texas at Austin	51,039	-	48,336	-	-	-	-	2,703
723 University of Texas Medical Branch at Galveston	5,611	-	-	-	-	965	-	4,646
729 University of Texas Southwestern Medical Center at Dallas	75,694	-	32,997	-	-	-	-	42,697
730 University of Houston	1,901	-	1,674	-	-	228	-	-
731 Texas Woman's University	261,875	-	236,091	-	-	1,497	6,689	17,598
733 Texas Tech University	438,618	-	330,879	15,250	-	79,851	-	12,637
734 Lamar University	64,724	-	64,724	-	-	-	-	-
735 Midwestern State University	22,204,588	-	21,326,412	801,168	-	56,220	2,370	18,418
737 Angelo State University	26,315	-	26,315	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WICHITA (concluded)								
738 University of Texas at Dallas	\$ 45,571	\$ -	\$ 45,571	\$ -	\$ -	\$ -	\$ -	\$ -
739 Texas Tech University Health Sciences Center	2,940	-	-	-	-	2,840	-	100
742 University of Texas of the Permian Basin	250	-	-	-	-	-	-	250
743 University of Texas at San Antonio	26,392	-	26,392	-	-	-	-	-
747 University of Texas at Brownsville	40,185	-	40,185	-	-	-	-	-
750 University of Texas at Tyler	99,365	-	94,615	4,750	-	-	-	-
751 Texas A&M University-Commerce	17,419	-	-	-	-	1,198	-	16,221
752 University of North Texas	388,559	-	340,462	34,337	-	13,760	-	-
753 Sam Houston State University	113,356	-	102,967	9,500	-	-	-	889
754 Texas State University-San Marcos	2,747	-	1,747	-	-	-	-	1,000
755 Stephen F. Austin State University	157,051	-	146,551	9,500	-	-	-	1,000
757 West Texas A&M University	94,255	-	93,255	500	-	-	-	500
759 University of Houston-Clear Lake	20,494	-	2,682	-	-	250	7,990	9,572
760 Texas A&M University-Corpus Christi	47,624	-	47,374	-	-	-	-	250
761 Texas A&M International University	22,563	-	-	-	-	269	-	22,294
763 University of North Texas Health Science Center at Fort Worth	62,646	-	56,537	-	-	-	-	6,109
764 Texas A&M University-Texarkana	1,254	-	-	-	-	872	-	382
771 Texas School for the Blind and Visually Impaired	925	-	308	-	-	-	-	617
781 Texas Higher Education Coordinating Board	482,423	-	-	458,824	-	-	-	23,600
784 University of Houston-Downtown	40,868	-	-	-	-	-	248	40,620
802 Parks and Wildlife Department	1,472,387	-	1,277,043	-	-	168,131	1,250	25,963
808 Texas Historical Commission	2,196	2,196	-	-	-	-	-	-
809 State Preservation Board	100	-	-	-	-	-	-	100
813 Texas Commission on the Arts	3,382	-	-	3,382	-	-	-	-
902 Comptroller-State Fiscal	1,148,609	652,261	-	5,000	-	-	-	491,348
COUNTY TOTAL	415,906,801	105,249,319	135,702,175	136,647,385	22,759,217	4,979,500	2,239,274	8,329,931
WILBARGER								
101 Senate	97	-	-	-	-	97	-	-
102 House of Representatives	105,775	-	94,920	-	-	10,640	-	215
212 Office of Court Administration	19,534	19,534	-	-	-	-	-	-
227 Court of Appeals-Seventh Court of Appeals District	69,489	-	69,489	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	216,145	80,161	134,469	-	-	-	-	1,515
302 Attorney General	2,003,158	145	-	1,986,148	-	-	-	16,866
304 Comptroller of Public Accounts	187	-	-	-	-	-	-	187
306 Texas State Library and Archives Commission	1,754	-	-	1,754	-	-	-	-
307 Secretary of State	6,219	7,026	-	(808)	-	-	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	10,734	-	-	-	-	-	-	10,734
320 Texas Workforce Commission	543,935	44,757	127,390	371,301	-	-	-	486
323 Teacher Retirement System of Texas	3,077,524	-	3,039,820	37,703	-	-	-	-
327 Employees Retirement System of Texas	1,964,750	-	1,311,623	653,127	-	-	-	-
357 Office of Rural Community Affairs	45,105	35,838	-	9,157	-	110	-	-
362 Texas Lottery Commission	65,991	5,328	-	-	-	-	-	60,663
401 Adjutant General's Department	2,979	-	2,640	339	-	-	-	-
403 Texas Veterans Commission	408	-	-	-	-	-	-	408
405 Texas Department of Public Safety	483,088	46,170	436,918	-	-	-	-	-
479 State Office of Risk Management	213,241	-	213,241	-	-	-	-	-
520 Board of Examiners of Psychologists	60	-	60	-	-	-	-	-
529 Health and Human Services Commission	7,435,429	-	235,872	7,145,347	-	50,027	-	4,184
530 Department of Family and Protective Services	761,279	-	622,103	133,381	-	5,764	-	31
537 Department of State Health Services	32,785,122	-	32,051,971	221,291	-	82,104	-	429,756
538 Department of Assistive and Rehabilitative Services	79,521	-	926	78,595	-	-	-	-
539 Department of Aging and Disability Services	4,684,724	-	125,612	4,559,102	-	10	-	-
551 Department of Agriculture	180,006	-	116,888	63,118	-	-	-	-
554 Texas Animal Health Commission	8,432	-	-	-	-	-	-	8,432
555 Texas Cooperative Extension	400,860	-	388,924	-	-	11,094	-	842
556 Texas Agricultural Experiment Station	1,199,090	-	1,132,008	-	-	55,597	-	11,486
576 Texas Forest Service	767	767	-	-	-	-	-	-
592 Soil and Water Conservation Board	13,751	13,751	-	-	-	-	-	-
601 Texas Department of Transportation	13,312,526	431,664	1,100,442	23,783	11,127,614	617,467	-	11,555
665 Texas Juvenile Probation Commission	100,939	100,939	-	-	-	-	-	-
694 Texas Youth Commission	7,767,276	-	7,452,413	-	-	99,050	210,110	5,703
696 Texas Department of Criminal Justice	620,824	106,964	507,455	-	-	6,405	-	-
701 Texas Education Agency	9,234,229	9,234,229	-	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WILBARGER (concluded)								
704 Public Community/Junior Colleges	\$ 5,453,122	\$ 5,453,122	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
713 Tarleton State University	85	-	-	-	-	-	-	85
714 University of Texas at Arlington	9,299	-	4,549	4,750	-	-	-	-
715 Prairie View A&M University	46,241	-	46,241	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	52,312	-	52,312	-	-	-	-	-
733 Texas Tech University	19,034	-	19,034	-	-	-	-	-
735 Midwestern State University	11,717	-	4,592	7,125	-	-	-	-
753 Sam Houston State University	9,939	-	9,897	-	-	-	-	42
757 West Texas A&M University	2,765	-	765	-	-	-	-	2,000
760 Texas A&M University-Corpus Christi	35	-	35	-	-	-	-	-
781 Texas Higher Education Coordinating Board	954,617	922,956	-	30,219	-	-	-	1,442
802 Parks and Wildlife Department	84,424	-	69,735	-	-	13,366	-	1,323
902 Comptroller-State Fiscal	310,928	101,889	185,141	2,000	-	-	-	21,898
COUNTY TOTAL	94,369,465	16,605,240	49,557,484	15,327,435	11,127,614	951,731	210,110	589,852
WILLACY								
102 House of Representatives	29,732	-	29,696	-	-	36	-	-
212 Office of Court Administration	19,665	19,665	-	-	-	-	-	-
233 Court of Appeals-Thirteenth Court of Appeals District	31,614	-	31,614	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	189,932	39,436	150,496	-	-	-	-	-
300 Governor-Fiscal	40,435	40,435	-	-	-	-	-	-
302 Attorney General	2,716,383	94	10,659	2,665,756	-	-	-	39,874
304 Comptroller of Public Accounts	110	-	-	-	-	-	-	110
306 Texas State Library and Archives Commission	1,989	1,989	-	-	-	-	-	-
307 Secretary of State	17,656	3,318	-	14,338	-	-	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	8,063	-	-	-	-	-	-	8,063
320 Texas Workforce Commission	1,872,194	-	184,967	1,686,141	-	-	-	1,086
323 Teacher Retirement System of Texas	1,063,993	-	853,163	210,831	-	-	-	-
325 Fire Fighters' Pension Commissioner	5,351	-	5,351	-	-	-	-	-
327 Employees Retirement System of Texas	258,886	-	207,742	51,144	-	-	-	-
332 Texas Department of Housing and Community Affairs	44,656	-	-	44,656	-	-	-	-
357 Office of Rural Community Affairs	498,686	498,511	-	175	-	-	-	-
362 Texas Lottery Commission	116,701	-	-	-	-	-	-	116,701
401 Adjutant General's Department	4,294	-	4,294	-	-	-	-	-
403 Texas Veterans Commission	406	-	-	-	-	-	-	406
405 Texas Department of Public Safety	425,503	-	423,718	-	-	-	-	1,785
454 Texas Department of Insurance	26,181	-	26,181	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	129,501	-	129,501	-	-	-	-	-
459 Texas Board of Architectural Examiners	6,101	-	6,101	-	-	-	-	-
479 State Office of Risk Management	143	-	143	-	-	-	-	-
529 Health and Human Services Commission	22,260,940	-	725,611	21,532,743	-	2,569	-	17
530 Department of Family and Protective Services	548,958	-	453,507	89,194	-	4,705	-	1,551
537 Department of State Health Services	2,070,739	1,250	1,021,652	1,048,338	-	(1,052)	-	550
538 Department of Assistive and Rehabilitative Services	68,365	-	55,774	8,773	-	-	-	3,818
539 Department of Aging and Disability Services	15,261,555	-	419,634	14,841,921	-	-	-	-
551 Department of Agriculture	64,864	-	43,424	18,015	-	-	-	3,426
555 Texas Cooperative Extension	5	-	5	-	-	-	-	-
556 Texas Agricultural Experiment Station	893	-	14	-	-	879	-	-
576 Texas Forest Service	116,647	116,647	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	69,491	-	69,491	-	-	-	-	-
592 Soil and Water Conservation Board	164,380	18,987	44,450	26,363	-	-	-	74,580
601 Texas Department of Transportation	23,496,320	28,959	1,219,948	27,326	21,102,022	1,114,253	-	3,813
665 Texas Juvenile Probation Commission	207,362	207,362	-	-	-	-	-	-
694 Texas Youth Commission	438,004	-	317,003	-	-	-	-	121,001
696 Texas Department of Criminal Justice	10,225,870	-	976,702	-	-	-	-	9,249,168
701 Texas Education Agency	39,412,904	39,412,904	-	-	-	-	-	-
719 Texas State Technical College System	446,974	-	443,325	-	-	1,466	-	2,183
721 University of Texas at Austin	13,653	-	13,653	-	-	-	-	-
732 Texas A&M University-Kingsville	400	-	-	-	-	-	-	400
736 University of Texas-Pan American	38,148	-	38,148	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	73,616	-	73,616	-	-	-	-	-
747 University of Texas at Brownsville	27,297	-	9,992	17,305	-	-	-	-
760 Texas A&M University-Corpus Christi	19	-	19	-	-	-	-	-
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WILLACY (concluded)								
802 Parks and Wildlife Department	\$ 451,710	\$ 225,000	\$ 210,603	\$ -	\$ -	\$ 15,913	\$ -	\$ 194
902 Comptroller-State Fiscal	62,219	47,608	-	4,000	-	-	-	10,611
COUNTY TOTAL	123,029,522	40,662,166	8,200,194	42,287,017	21,102,022	1,138,769	0	9,639,354
WILLIAMSON								
101 Senate	1,538,214	-	1,517,166	-	-	15,373	-	5,675
102 House of Representatives	2,353,437	-	2,273,678	-	-	4,660	-	75,100
103 Texas Legislative Council	3,867,039	-	3,857,853	-	-	5,037	-	4,149
104 Legislative Budget Board	2,158,553	-	2,157,879	-	-	483	-	191
105 Legislative Reference Library	91,348	-	91,348	-	-	-	-	-
116 Sunset Advisory Commission	233,314	-	231,828	-	-	489	-	996
201 Supreme Court	564,672	-	563,419	-	-	47	-	1,206
211 Court of Criminal Appeals	667,045	-	663,074	-	-	838	-	3,132
212 Office of Court Administration	1,114,175	163,732	944,506	-	-	3,237	-	2,700
213 State Prosecuting Attorney, Office of	52,207	-	51,876	-	-	331	-	-
222 Court of Appeals-Second Court of Appeals District	16,204	-	16,204	-	-	-	-	-
223 Court of Appeals-Third Court of Appeals District	352,180	-	352,180	-	-	-	-	-
224 Court of Appeals-Fourth Court of Appeals District	162	-	162	-	-	-	-	-
230 Court of Appeals-Tenth Court of Appeals District	2,498	-	-	-	-	2,498	-	-
231 Court of Appeals-Eleventh Court of Appeals District	1,398	-	-	-	-	1,398	-	-
232 Court of Appeals-Twelfth Court of Appeals District	504	-	-	-	-	504	-	-
241 District Courts-Comptroller's Judiciary Section	1,310,720	452,688	844,603	-	-	-	-	13,429
242 State Commission on Judicial Conduct	54,298	-	51,356	-	-	2,767	-	175
243 State Law Library	59,477	-	58,988	-	-	489	-	-
300 Governor-Fiscal	1,889,627	132,956	1,500,097	254,103	-	1,430	-	1,041
301 Governor-Executive	988,924	-	976,698	-	-	12,013	-	214
302 Attorney General	59,611,366	86,809	15,250,136	43,502,389	-	66,230	-	705,802
303 Texas Building and Procurement Commission	5,060,222	-	3,333,722	-	-	645,918	681,357	399,224
304 Comptroller of Public Accounts	18,782,349	-	18,578,359	-	-	190,837	-	13,153
305 General Land Office	22,476,918	-	5,861,243	-	-	20,873	-	16,594,803
306 Texas State Library and Archives Commission	1,069,569	27,845	953,647	5,045	-	23,823	-	59,209
307 Secretary of State	2,119,316	3,126	2,020,965	72,699	-	13,386	-	9,141
308 State Auditor	3,225,750	-	3,223,031	-	-	2,719	-	-
312 State Securities Board	806,698	-	803,286	-	-	1,044	-	2,369
313 Department of Information Resources	3,299,042	-	3,299,042	-	-	-	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	894,486	-	-	-	-	71	-	894,415
317 General Land Office-Fiscal	7,500	-	7,500	-	-	-	-	-
320 Texas Workforce Commission	49,226,746	99,789	17,308,063	31,162,661	-	186,911	6,213	463,110
323 Teacher Retirement System of Texas	20,389,348	-	16,984,430	3,295,923	-	91,860	-	17,136
325 Fire Fighters' Pension Commissioner	48,007	-	43,850	-	-	4,157	-	-
327 Employees Retirement System of Texas	92,358,883	-	89,854,943	2,448,399	-	45,663	-	9,878
329 Texas Real Estate Commission	770,626	-	761,873	-	-	6,130	-	2,623
332 Texas Department of Housing and Community Affairs	3,290,875	171,213	2,459,852	598,281	-	44,818	-	16,711
337 Board of Tax Professional Examiners	80,312	-	80,177	-	-	-	-	135
338 State Pension Review Board	129,678	-	129,537	-	-	107	-	34
347 Texas Public Finance Authority	284,601	-	181,214	-	-	233	103,114	40
356 Texas Ethics Commission	143,063	-	142,911	-	-	152	-	-
357 Office of Rural Community Affairs	1,184,957	568,778	536,221	49,793	-	18,557	-	11,607
359 Office of Public Insurance Counsel	127,794	-	123,354	-	-	4,013	-	427
360 State Office of Administrative Hearings	327,727	-	326,575	-	-	959	-	193
362 Texas Lottery Commission	5,374,026	86,815	2,673,861	-	-	9,123	-	2,604,227
364 Health Professions Council	64,417	-	64,417	-	-	-	-	-
370 Texas Residential Construction Commission	157,482	-	145,440	-	-	10,097	-	1,945
401 Adjutant General's Department	4,035,581	-	1,865,758	-	-	1,335,649	-	834,175
403 Texas Veterans Commission	724,343	-	656,869	-	-	59,860	-	7,615
405 Texas Department of Public Safety	6,291,115	115,363	5,619,897	-	-	269,486	58,221	228,147
407 Commission on Law Enforcement Officer Standards and Education	588,459	-	575,209	-	-	7,815	-	5,435
409 Commission on Jail Standards	150,118	-	149,877	-	-	241	-	-
411 Texas Commission on Fire Protection	595,828	-	535,607	60,160	-	61	-	-
448 Office of Injured Employee Counsel	86,579	-	84,633	-	-	404	-	1,542
450 Department of Savings and Mortgage Lending	398,796	-	387,555	-	-	9,034	-	2,207
451 Texas Department of Banking	1,497,501	-	1,482,015	-	-	7,328	-	8,158
452 Texas Department of Licensing and Regulation	2,351,175	-	2,253,264	-	-	72,390	-	25,522
454 Texas Department of Insurance	10,432,347	-	10,353,112	-	-	54,597	-	24,638

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WILLIAMSON (continued)								
455 Railroad Commission of Texas	\$ 2,512,198	\$ -	\$ 2,487,429	\$ -	\$ -	\$ 3,546	\$ -	\$ 21,223
456 Board of Plumbing Examiners	401,313	-	395,240	-	-	780	-	5,292
457 Texas State Board of Public Accountancy	560,716	-	554,672	-	-	5,305	-	739
458 Texas Alcoholic Beverage Commission	2,402,661	-	2,392,312	-	-	1,479	-	8,871
459 Texas Board of Architectural Examiners	261,993	-	261,418	-	-	-	-	575
460 Texas Board of Professional Engineers	102,355	-	87,713	-	-	14,642	-	-
466 Office of Consumer Credit Commissioner	405,644	-	405,483	-	-	-	-	161
469 Credit Union Department	201,377	-	197,349	-	-	4,029	-	-
472 Texas Structural Pest Control Board	88,581	-	60,013	-	-	6,266	-	22,302
473 Public Utility Commission of Texas	2,792,331	-	2,792,112	-	-	69	-	150
475 Office of Public Utility Counsel	119,914	-	119,914	-	-	-	-	-
476 Texas Racing Commission	407,338	-	400,791	-	-	5,451	-	1,095
477 Commission on State Emergency Communications	404,923	-	401,297	-	-	3,582	-	45
479 State Office of Risk Management	1,051,733	-	1,051,499	-	-	-	-	234
481 Texas Board of Professional Geoscientists	21,108	-	16,146	-	-	4,932	-	30
503 Texas Medical Board	989,053	-	966,407	-	-	221	-	22,425
504 State Board of Dental Examiners	42,384	-	40,940	-	-	1,216	-	228
506 University of Texas M.D. Anderson Cancer Center	56,439	-	53,020	-	-	1,958	-	1,461
507 Board of Nurse Examiners	947,516	-	926,652	-	-	9,476	-	11,388
508 Texas Board of Chiropractic Examiners	40,794	-	38,732	-	-	1,762	-	300
512 State Board of Podiatric Medical Examiners	9,074	-	-	-	-	6,202	-	2,872
513 Texas Funeral Service Commission	184,841	-	166,954	-	-	17,477	-	410
514 Texas Optometry Board	111,168	-	111,000	-	-	168	-	-
515 Texas State Board of Pharmacy	1,286,904	-	1,281,966	-	-	3,480	-	1,458
520 Board of Examiners of Psychologists	45,307	-	45,307	-	-	-	-	-
527 Texas Cancer Council	186,801	-	183,269	-	-	3,469	-	64
529 Health and Human Services Commission	107,923,027	-	33,884,814	64,928,044	-	7,905,025	-	1,205,145
530 Department of Family and Protective Services	42,311,728	-	20,286,240	21,464,792	-	337,198	-	223,497
533 Executive Council of Physical and Occupational Therapy Examiners	49,583	-	49,583	-	-	-	-	-
537 Department of State Health Services	60,557,868	2,505,901	39,037,470	15,790,041	-	2,080,270	-	1,144,186
538 Department of Assistive and Rehabilitative Services	21,986,380	-	16,081,868	4,638,065	-	618,212	-	648,234
539 Department of Aging and Disability Services	51,926,469	-	17,032,107	33,672,586	-	922,755	-	299,021
551 Department of Agriculture	2,793,439	-	2,611,562	102,011	-	4,296	-	75,570
554 Texas Animal Health Commission	1,202,783	-	1,166,091	-	-	3,067	8,956	24,669
555 Texas Cooperative Extension	233,562	-	218,798	-	-	8,213	-	6,550
556 Texas Agricultural Experiment Station	64,471	-	53,247	-	-	9,512	-	1,712
557 Texas Veterinary Medical Diagnostic Laboratory	(323)	-	-	-	-	(323)	-	-
576 Texas Forest Service	95,215	86,959	1,196	-	-	3,492	-	3,568
578 State Board of Veterinary Medical Examiners	206,469	-	205,374	-	-	33	-	1,063
580 Texas Water Development Board	2,672,715	-	2,651,539	-	-	11,400	-	9,776
582 Texas Commission on Environmental Quality	35,270,293	-	34,397,040	-	-	189,722	15,575	667,955
592 Soil and Water Conservation Board	159,971	14,103	-	140,704	-	656	-	4,509
601 Texas Department of Transportation	245,235,780	1,268,186	58,453,203	221,009	169,535,991	15,319,119	78,906	359,367
665 Texas Juvenile Probation Commission	2,068,950	1,518,209	549,973	-	-	-	-	768
694 Texas Youth Commission	4,340,821	-	4,011,779	-	-	30,788	67,597	230,657
696 Texas Department of Criminal Justice	26,026,258	3,157,869	11,399,908	-	-	328,271	405,824	10,734,385
701 Texas Education Agency	186,419,706	177,279,764	9,119,556	-	-	9,423	-	10,963
709 Texas A&M University System Health Science Center	2,304	-	347	-	-	-	-	1,957
710 Texas A&M University System	2,598	-	-	-	-	2,363	-	234
711 Texas A&M University (Main University)	235,352	-	233,246	-	-	796	-	1,310
713 Tarleton State University	192,187	-	138,857	45,014	-	5,316	-	3,000
714 University of Texas at Arlington	12,940	-	1,065	11,875	-	-	-	-
715 Prairie View A&M University	61,379	-	34,818	8,250	-	16,282	-	2,028
716 Texas Engineering Extension Service	1,688	-	-	-	-	435	-	1,253
717 Texas Southern University	69,437	-	-	-	-	68,099	-	1,337
719 Texas State Technical College System	788,841	-	22,544	-	-	159,936	186,454	419,907
720 University of Texas System	1,300,452	-	1,294,280	-	-	4,413	-	1,759
721 University of Texas at Austin	14,205,529	-	13,372,372	-	-	774,056	1,996	57,105
723 University of Texas Medical Branch at Galveston	170,617	-	170,617	-	-	-	-	-
724 University of Texas at El Paso	105,052	-	104,167	-	-	884	-	-
729 University of Texas Southwestern Medical Center at Dallas	46,912	-	46,912	-	-	-	-	-
730 University of Houston	39,937	-	23,370	-	-	16,564	-	2
731 Texas Woman's University	5,717	-	3,620	2,097	-	-	-	-
732 Texas A&M University-Kingsville	722	-	-	-	-	721	-	2

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WILLIAMSON (concluded)								
733 Texas Tech University	\$ 64,909	\$ -	\$ 45,311	\$ 19,500	\$ -	\$ 98	\$ -	\$ -
735 Midwestern State University	76,335	-	76,335	-	-	-	-	-
736 University of Texas-Pan American	125,772	-	125,772	-	-	-	-	-
737 Angelo State University	1,050	-	-	-	-	-	-	1,050
738 University of Texas at Dallas	70,595	-	70,595	-	-	-	-	-
739 Texas Tech University Health Sciences Center	86,044	-	84,994	-	-	-	-	1,050
743 University of Texas at San Antonio	187,306	-	182,556	4,750	-	-	-	-
745 University of Texas Health Science Center at San Antonio	84,213	-	75,999	-	-	633	7,580	-
750 University of Texas at Tyler	24,281	-	-	-	-	330	-	23,951
751 Texas A&M University-Commerce	67,752	-	64,126	-	-	-	-	3,626
752 University of North Texas	91,610	-	13,156	78,454	-	-	-	-
753 Sam Houston State University	186,215	-	42,246	45,125	-	62,903	-	35,942
754 Texas State University-San Marcos	825,667	-	692,388	-	-	-	-	133,279
755 Stephen F. Austin State University	16,999	-	10,865	4,750	-	-	-	1,384
756 Sul Ross State University	279,541	-	41,778	-	-	1,346	19,338	217,078
758 Board of Regents, Texas State University System	134,500	-	134,500	-	-	-	-	-
760 Texas A&M University-Corpus Christi	252,399	-	399	-	-	-	64,031	187,969
761 Texas A&M International University	7,902	-	5,080	-	-	838	-	1,984
763 University of North Texas Health Science Center at Fort Worth	105,208	-	105,208	-	-	-	-	-
764 Texas A&M University-Texarkana	780	-	-	-	-	780	-	-
769 University of North Texas System	316,400	-	316,400	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	1,650,584	-	1,538,058	-	-	6,485	99,275	6,766
772 Texas School for the Deaf	1,686,400	-	1,585,699	12	-	83,345	1,795	15,548
781 Texas Higher Education Coordinating Board	48,223,483	6,401	2,845,953	1,580,925	-	50,575	-	43,739,629
802 Parks and Wildlife Department	3,303,760	872,304	833,024	862,217	-	375,139	168,518	192,558
808 Texas Historical Commission	2,881,804	2,140,204	740,882	538	-	49	-	131
809 State Preservation Board	500,578	-	435,765	-	-	29,301	-	35,511
813 Texas Commission on the Arts	149,718	-	130,639	15,285	-	3,635	-	159
902 Comptroller-State Fiscal	3,201,401	1,553,401	42,700	6,000	-	-	-	1,599,300
907 Comptroller-State Energy Conservation Office	881,003	-	443,789	208,594	-	300	-	228,321
930 Treasury Safekeeping Trust Company	521,604	-	521,604	-	-	-	-	-
COUNTY TOTAL	1,226,206,703	192,312,414	518,565,383	225,300,093	169,535,991	32,798,400	1,974,749	85,719,673
WILSON								
101 Senate	86	-	-	-	-	86	-	-
102 House of Representatives	737	-	679	-	-	58	-	-
212 Office of Court Administration	23,482	23,482	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	235,632	82,747	150,008	-	-	-	-	2,877
300 Governor-Fiscal	44,106	44,106	-	-	-	-	-	-
302 Attorney General	4,900,117	17,925	357,136	4,452,807	-	-	-	72,249
304 Comptroller of Public Accounts	50,082	-	49,687	-	-	-	-	395
305 General Land Office	6,827,122	-	217,111	-	-	420	-	6,609,592
306 Texas State Library and Archives Commission	5,505	2,405	-	-	-	-	-	3,100
307 Secretary of State	24,181	-	-	23,681	-	500	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	4,870	-	-	-	-	-	-	4,870
317 General Land Office-Fiscal	4,605	-	-	-	-	4,605	-	-
320 Texas Workforce Commission	1,456,128	-	163,623	1,290,292	-	-	-	2,214
323 Teacher Retirement System of Texas	1,613,963	-	1,319,700	294,263	-	-	-	-
327 Employees Retirement System of Texas	592,487	-	450,217	142,270	-	-	-	-
329 Texas Real Estate Commission	49	-	-	-	-	-	-	49
332 Texas Department of Housing and Community Affairs	65,651	-	61,651	-	-	-	-	4,000
357 Office of Rural Community Affairs	416,444	416,444	-	-	-	-	-	-
360 State Office of Administrative Hearings	13,200	-	-	-	-	13,200	-	-
362 Texas Lottery Commission	486,211	-	-	-	-	700	-	485,511
401 Adjutant General's Department	2,902	-	2,902	-	-	-	-	-
403 Texas Veterans Commission	502	-	-	-	-	-	-	502
405 Texas Department of Public Safety	997,532	64,537	929,613	-	-	2,372	-	1,010
454 Texas Department of Insurance	119,718	-	85,127	-	-	34,591	-	-
455 Railroad Commission of Texas	183,525	-	122,615	-	-	-	-	60,910
458 Texas Alcoholic Beverage Commission	184,114	500	183,614	-	-	-	-	-
479 State Office of Risk Management	16,782	-	16,782	-	-	-	-	-
503 Texas Medical Board	31	-	-	-	-	-	-	31
515 Texas State Board of Pharmacy	840	-	840	-	-	-	-	-
529 Health and Human Services Commission	13,012,287	-	767,068	11,669,912	-	575,280	-	27

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WILSON (concluded)								
530 Department of Family and Protective Services	\$ 1,435,746	\$ -	\$ 954,618	\$ 475,787	\$ -	\$ 5,342	\$ -	\$ -
537 Department of State Health Services	3,794,924	16,598	2,850,518	926,016	-	546	-	1,246
538 Department of Assistive and Rehabilitative Services	207,235	-	184,285	22,951	-	-	-	-
539 Department of Aging and Disability Services	11,588,850	-	1,439,892	10,148,958	-	-	-	-
551 Department of Agriculture	181,657	-	45,308	122,583	-	13,767	-	-
554 Texas Animal Health Commission	98,620	-	98,535	-	-	-	-	85
555 Texas Cooperative Extension	86,429	-	86,429	-	-	-	-	-
556 Texas Agricultural Experiment Station	(34)	-	36	-	-	(70)	-	-
576 Texas Forest Service	32,030	32,030	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	347,845	-	347,845	-	-	-	-	-
592 Soil and Water Conservation Board	14,477	14,477	-	-	-	-	-	-
601 Texas Department of Transportation	15,161,320	1,197,962	2,614,579	16,461	10,710,281	606,503	-	15,533
694 Texas Youth Commission	47,582	-	47,582	-	-	-	-	-
696 Texas Department of Criminal Justice	1,785,506	-	1,747,142	-	-	-	38,045	319
701 Texas Education Agency	40,050,970	40,050,970	-	-	-	-	-	-
715 Prairie View A&M University	4,750	-	-	4,750	-	-	-	-
719 Texas State Technical College System	66,593	-	66,593	-	-	-	-	-
721 University of Texas at Austin	2,601	-	2,601	-	-	-	-	-
732 Texas A&M University-Kingsville	10,789	-	9,967	-	-	460	-	362
733 Texas Tech University	4,750	-	-	4,750	-	-	-	-
738 University of Texas at Dallas	34,817	-	34,817	-	-	-	-	-
743 University of Texas at San Antonio	281,546	-	281,546	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	156,859	-	156,859	-	-	-	-	-
752 University of North Texas	3,502	-	-	3,502	-	-	-	-
753 Sam Houston State University	632	-	-	-	-	-	-	632
754 Texas State University-San Marcos	13,427	-	12,427	-	-	-	-	1,000
760 Texas A&M University-Corpus Christi	47	-	47	-	-	-	-	-
781 Texas Higher Education Coordinating Board	9,030	-	-	9,000	-	-	-	30
802 Parks and Wildlife Department	223,265	32,813	161,181	-	-	24,070	-	5,202
813 Texas Commission on the Arts	364	-	-	364	-	-	-	-
902 Comptroller-State Fiscal	289,893	181,238	450	5,000	-	-	-	103,204
COUNTY TOTAL	107,218,912	42,178,234	16,021,626	29,613,345	10,710,281	1,282,430	38,045	7,374,950
WINKLER								
102 House of Representatives	60	-	-	-	-	60	-	-
212 Office of Court Administration	8,302	8,302	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	205,754	80,708	125,046	-	-	-	-	-
302 Attorney General	1,406,940	226	-	1,394,697	-	-	-	12,016
304 Comptroller of Public Accounts	165	-	-	-	-	-	-	165
306 Texas State Library and Archives Commission	2,040	2,040	-	-	-	-	-	-
307 Secretary of State	4,141	2,302	-	1,838	-	-	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	12,000	-	-	-	-	-	-	12,000
320 Texas Workforce Commission	178,763	-	3,913	168,612	-	-	-	6,238
323 Teacher Retirement System of Texas	436,221	-	414,537	21,685	-	-	-	-
327 Employees Retirement System of Texas	89,790	-	52,802	36,988	-	-	-	-
357 Office of Rural Community Affairs	109,083	49,660	-	59,423	-	-	-	-
362 Texas Lottery Commission	43,835	2,991	-	-	-	-	-	40,844
401 Adjutant General's Department	726	-	726	-	-	-	-	-
403 Texas Veterans Commission	322	-	-	-	-	-	-	322
405 Texas Department of Public Safety	192,670	61,859	130,638	-	-	-	-	173
455 Railroad Commission of Texas	98,780	-	92,712	-	-	-	-	6,067
479 State Office of Risk Management	9,552	-	9,552	-	-	-	-	-
529 Health and Human Services Commission	3,205,385	-	140,318	3,057,138	-	2,890	-	5,040
530 Department of Family and Protective Services	85,833	-	17,724	67,110	-	1,000	-	-
537 Department of State Health Services	48,174	35,000	4,882	8,292	-	-	-	-
538 Department of Assistive and Rehabilitative Services	2,912	-	-	2,912	-	-	-	-
539 Department of Aging and Disability Services	1,588,175	-	-	1,588,175	-	-	-	-
551 Department of Agriculture	3,144	-	-	3,144	-	-	-	-
555 Texas Cooperative Extension	23,125	-	23,125	-	-	-	-	-
556 Texas Agricultural Experiment Station	5	-	5	-	-	-	-	-
576 Texas Forest Service	44,310	44,310	-	-	-	-	-	-
601 Texas Department of Transportation	1,188,913	3,223	393,453	8,500	739,113	43,325	-	1,299
665 Texas Juvenile Probation Commission	52,615	52,615	-	-	-	-	-	-
694 Texas Youth Commission	815,843	-	815,703	-	-	4	-	136

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WINKLER (concluded)								
696 Texas Department of Criminal Justice	\$ 85,641	\$ 42,754	\$ 39,562	\$ -	\$ -	\$ 3,326	\$ -	\$ -
701 Texas Education Agency	5,513,148	5,513,148	-	-	-	-	-	-
719 Texas State Technical College System	4,400	-	-	4,400	-	-	-	-
742 University of Texas of the Permian Basin	33,237	-	33,237	-	-	-	-	-
757 West Texas A&M University	1,000	-	-	-	1,000	-	-	1,000
760 Texas A&M University-Corpus Christi	6	-	6	-	-	-	-	-
902 Comptroller-State Fiscal	206,664	203,379	-	-	-	-	-	3,285
COUNTY TOTAL	15,701,673	6,102,517	2,297,940	6,422,912	739,113	50,604	0	88,586
WISE								
101 Senate	75	-	-	-	-	75	-	-
102 House of Representatives	100	-	-	-	-	100	-	-
212 Office of Court Administration	31,546	31,546	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	386,390	82,921	302,903	-	-	-	-	566
300 Governor-Fiscal	846,500	-	-	96,500	-	-	-	750,000
302 Attorney General	8,268,485	1,804	31,501	8,184,046	-	-	-	51,133
304 Comptroller of Public Accounts	675	-	-	-	-	-	-	675
305 General Land Office	1,458,042	-	-	-	-	-	-	1,458,042
306 Texas State Library and Archives Commission	13,031	11,621	-	1,410	-	-	-	-
307 Secretary of State	500	-	-	-	-	500	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	20,504	-	-	-	-	-	-	20,504
320 Texas Workforce Commission	2,468,363	-	138,833	2,324,191	-	-	-	5,339
323 Teacher Retirement System of Texas	2,049,674	-	1,662,282	387,392	-	-	-	-
327 Employees Retirement System of Texas	441,736	-	400,114	41,623	-	-	-	-
332 Texas Department of Housing and Community Affairs	153,884	153,884	-	-	-	-	-	-
357 Office of Rural Community Affairs	1,430,188	1,430,188	-	-	-	-	-	-
362 Texas Lottery Commission	287,790	-	-	-	-	-	-	287,790
401 Adjutant General's Department	670,545	-	666,502	-	-	4,044	-	-
403 Texas Veterans Commission	1,930	-	-	-	-	-	-	1,930
405 Texas Department of Public Safety	2,481,146	430,814	2,031,147	3,686	-	5,303	-	10,196
411 Texas Commission on Fire Protection	50,379	-	-	50,377	-	-	-	2
448 Office of Injured Employee Counsel	79,007	-	79,007	-	-	-	-	-
455 Railroad Commission of Texas	59,633	-	58,980	-	-	640	-	13
456 Board of Plumbing Examiners	2,057	-	2,057	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	105,235	417	104,809	-	-	10	-	-
466 Office of Consumer Credit Commissioner	40	-	-	-	-	-	-	40
476 Texas Racing Commission	46,463	-	46,463	-	-	-	-	-
479 State Office of Risk Management	12,729	-	12,729	-	-	-	-	-
529 Health and Human Services Commission	17,095,349	-	273,288	16,820,902	-	1,159	-	-
530 Department of Family and Protective Services	1,238,181	-	867,707	360,252	-	9,722	-	500
537 Department of State Health Services	830,862	-	8	830,491	-	-	-	362
538 Department of Assistive and Rehabilitative Services	176,990	-	91,529	85,460	-	-	-	-
539 Department of Aging and Disability Services	11,177,003	-	1,105,756	10,063,259	-	-	-	7,988
551 Department of Agriculture	170,237	22,194	-	148,043	-	-	-	-
554 Texas Animal Health Commission	119,444	-	91,270	-	-	19	-	28,154
555 Texas Cooperative Extension	66,045	-	66,045	-	-	-	-	-
556 Texas Agricultural Experiment Station	3,916	-	1,716	-	-	2,200	-	-
576 Texas Forest Service	272,568	270,660	193	-	-	-	-	1,715
582 Texas Commission on Environmental Quality	655,119	-	-	-	-	-	-	655,119
592 Soil and Water Conservation Board	23,828	11,899	-	11,928	-	-	-	-
601 Texas Department of Transportation	21,847,590	101,974	2,306,827	6,763	18,398,847	1,001,362	-	31,816
665 Texas Juvenile Probation Commission	485,091	485,091	-	-	-	-	-	-
694 Texas Youth Commission	544,897	-	431,157	-	-	17	-	113,724
696 Texas Department of Criminal Justice	8,560,902	-	80,866	-	-	6,740	-	8,473,296
701 Texas Education Agency	27,427,901	27,427,106	795	-	-	-	-	-
711 Texas A&M University (Main University)	2,969	-	-	-	-	-	-	2,969
713 Tarleton State University	5,511	-	-	4,511	-	-	-	1,000
714 University of Texas at Arlington	85,550	-	78,425	7,125	-	-	-	-
719 Texas State Technical College System	250	-	-	-	-	-	-	250
721 University of Texas at Austin	342	-	342	-	-	-	-	-
731 Texas Woman's University	175,908	-	169,780	5,175	-	564	-	390
735 Midwestern State University	2,740	-	-	2,740	-	-	-	-
738 University of Texas at Dallas	24,718	-	24,718	-	-	-	-	-
739 Texas Tech University Health Sciences Center	315	-	-	315	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WISE (concluded)								
752 University of North Texas	\$ 202,450	\$ -	\$ 145,134	\$ 57,316	\$ -	\$ -	\$ -	\$ -
753 Sam Houston State University	5,357	-	-	4,750	-	-	-	607
756 Sul Ross State University	300	-	-	-	-	-	-	300
760 Texas A&M University-Corpus Christi	56	-	56	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	38,333	-	38,333	-	-	-	-	-
769 University of North Texas System	2,148	-	2,148	-	-	-	-	-
772 Texas School for the Deaf	266	-	-	266	-	-	-	-
781 Texas Higher Education Coordinating Board	28,000	-	-	28,000	-	-	-	-
802 Parks and Wildlife Department	188,496	-	180,188	-	-	6,696	-	1,612
813 Texas Commission on the Arts	2,489	-	-	2,489	-	-	-	-
902 Comptroller-State Fiscal	421,791	195,960	1,350	2,000	-	-	-	222,482
COUNTY TOTAL	113,250,559	30,658,080	11,494,959	39,531,010	18,398,847	1,039,151	0	12,128,513
WOOD								
102 House of Representatives	55,664	-	55,554	-	-	109	-	-
212 Office of Court Administration	24,246	24,246	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	374,386	72,560	300,915	-	-	-	-	911
300 Governor-Fiscal	294,290	139,173	-	155,117	-	-	-	-
302 Attorney General	5,645,256	62,853	116,813	5,370,796	-	4,104	-	90,689
303 Texas Building and Procurement Commission	712	-	-	-	-	712	-	-
304 Comptroller of Public Accounts	320,333	-	165,596	-	-	154,196	-	541
305 General Land Office	498,475	-	-	-	-	1,322	-	497,153
306 Texas State Library and Archives Commission	8,656	5,829	-	2,621	-	200	-	6
307 Secretary of State	22,205	9,573	-	11,731	-	900	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	12,381	-	-	-	-	-	-	12,381
320 Texas Workforce Commission	1,665,076	-	36,114	1,592,917	-	33,320	-	2,724
323 Teacher Retirement System of Texas	5,908,763	-	5,589,072	317,945	-	1,745	-	-
327 Employees Retirement System of Texas	446,745	-	364,236	79,934	-	2,575	-	-
332 Texas Department of Housing and Community Affairs	2,143	800	-	-	-	-	-	1,343
357 Office of Rural Community Affairs	630,956	621,798	-	9,157	-	-	-	-
362 Texas Lottery Commission	264,044	-	-	-	-	-	-	264,044
370 Texas Residential Construction Commission	2,353	-	2,350	-	-	-	-	3
403 Texas Veterans Commission	598	-	-	-	-	-	-	598
405 Texas Department of Public Safety	1,139,322	159,925	774,260	-	-	203,927	-	1,210
454 Texas Department of Insurance	14,177	-	-	-	-	4,699	-	9,477
455 Railroad Commission of Texas	9,142	-	5,240	-	-	61	-	3,840
456 Board of Plumbing Examiners	264	-	-	-	-	264	-	-
458 Texas Alcoholic Beverage Commission	52,565	-	52,565	-	-	-	-	-
466 Office of Consumer Credit Commissioner	53	-	-	-	-	53	-	-
479 State Office of Risk Management	3,662	-	3,662	-	-	-	-	-
503 Texas Medical Board	161	-	-	-	-	-	-	161
529 Health and Human Services Commission	15,973,284	-	482,833	15,474,193	-	16,258	-	-
530 Department of Family and Protective Services	1,304,674	-	1,040,487	234,417	-	29,770	-	-
537 Department of State Health Services	3,816,102	42,138	593,174	1,647,199	-	1,529,238	-	4,352
538 Department of Assistive and Rehabilitative Services	22,679	-	-	22,679	-	-	-	-
539 Department of Aging and Disability Services	13,232,801	-	880,821	11,236,050	-	1,111,616	-	4,313
551 Department of Agriculture	175,817	-	-	175,550	-	268	-	-
554 Texas Animal Health Commission	168,390	-	128,144	-	-	1,373	-	38,874
555 Texas Cooperative Extension	76,859	-	74,889	-	-	295	-	1,675
556 Texas Agricultural Experiment Station	42	-	42	-	-	-	-	-
576 Texas Forest Service	292,892	265,098	27,605	-	-	189	-	-
580 Texas Water Development Board	14,837	-	-	-	-	-	14,837	-
582 Texas Commission on Environmental Quality	111,382	-	109,027	-	-	2,355	-	-
592 Soil and Water Conservation Board	28,884	15,122	-	13,761	-	-	-	-
601 Texas Department of Transportation	19,562,801	44,560	3,402,480	31,912	14,692,731	946,581	429,465	15,072
665 Texas Juvenile Probation Commission	365,754	365,754	-	-	-	-	-	-
696 Texas Department of Criminal Justice	4,872,925	242,429	4,148,438	-	-	246,258	-	235,800
701 Texas Education Agency	26,263,188	26,259,097	-	-	-	4,091	-	-
709 Texas A&M University System Health Science Center	2,800	-	-	-	-	-	-	2,800
713 Tarleton State University	5,925	-	1,175	4,750	-	-	-	-
719 Texas State Technical College System	900	-	-	-	-	900	-	-
721 University of Texas at Austin	35,997	-	35,997	-	-	-	-	-
733 Texas Tech University	14,281	-	-	-	-	-	14,281	-
750 University of Texas at Tyler	270,425	-	251,425	19,000	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WOOD (concluded)								
751 Texas A&M University-Commerce	\$ 47,631	\$ -	\$ 47,631	\$ -	\$ -	\$ -	\$ -	\$ -
752 University of North Texas	7,125	-	-	7,125	-	-	-	-
753 Sam Houston State University	9,571	-	-	9,500	-	-	-	71
755 Stephen F. Austin State University	1,000	-	-	-	-	-	-	1,000
760 Texas A&M University-Corpus Christi	55	-	55	-	-	-	-	-
764 Texas A&M University-Texarkana	355	-	55	300	-	-	-	-
781 Texas Higher Education Coordinating Board	1,525,655	521,897	-	1,003,338	-	419	-	-
802 Parks and Wildlife Department	515,280	-	262,982	-	-	57,804	193,282	1,212
813 Texas Commission on the Arts	6,710	-	-	6,710	-	-	-	-
902 Comptroller-State Fiscal	337,057	143,333	-	3,123	-	-	-	190,602
COUNTY TOTAL	106,460,703	28,996,186	18,953,637	37,429,827	14,692,731	4,355,604	651,865	1,380,854
YOAKUM								
102 House of Representatives	30	-	-	-	-	30	-	-
212 Office of Court Administration	8,510	8,510	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	211,360	53,270	154,026	-	-	-	-	4,063
302 Attorney General	901,415	7,131	-	889,684	-	-	-	4,599
304 Comptroller of Public Accounts	32	-	-	-	-	-	-	32
305 General Land Office	146,284	-	-	-	-	-	-	146,284
306 Texas State Library and Archives Commission	4,705	4,705	-	-	-	-	-	-
307 Secretary of State	11,149	8,010	-	3,089	-	50	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	334	-	-	-	-	-	-	334
320 Texas Workforce Commission	136,995	-	3,652	133,271	-	-	-	71
323 Teacher Retirement System of Texas	770,944	-	634,935	136,009	-	-	-	-
327 Employees Retirement System of Texas	43,734	-	26,782	16,952	-	-	-	-
332 Texas Department of Housing and Community Affairs	183,049	183,049	-	-	-	-	-	-
357 Office of Rural Community Affairs	182,410	135,250	-	47,160	-	-	-	-
362 Texas Lottery Commission	19,600	-	-	-	-	-	-	19,600
403 Texas Veterans Commission	376	-	-	-	-	-	-	376
405 Texas Department of Public Safety	164,231	9,950	154,281	-	-	-	-	-
479 State Office of Risk Management	91	-	91	-	-	-	-	-
529 Health and Human Services Commission	3,229,595	-	74,415	3,149,209	-	1,020	-	4,950
530 Department of Family and Protective Services	47,149	-	-	45,398	-	1,751	-	-
537 Department of State Health Services	80,053	-	-	79,811	-	-	-	242
538 Department of Assistive and Rehabilitative Services	15,656	-	-	15,656	-	-	-	-
539 Department of Aging and Disability Services	1,178,776	-	-	1,178,776	-	-	-	-
551 Department of Agriculture	31,240	-	31,240	-	-	-	-	-
555 Texas Cooperative Extension	1	-	1	-	-	-	-	-
556 Texas Agricultural Experiment Station	4	-	4	-	-	-	-	-
576 Texas Forest Service	108,943	108,943	-	-	-	-	-	-
580 Texas Water Development Board	5,953	5,953	-	-	-	-	-	-
592 Soil and Water Conservation Board	11,290	11,290	-	-	-	-	-	-
601 Texas Department of Transportation	3,763,038	24,020	400,900	3,242	3,147,407	187,114	-	355
665 Texas Juvenile Probation Commission	61,788	61,788	-	-	-	-	-	-
696 Texas Department of Criminal Justice	1,241,600	1,193,983	45,554	-	-	2,064	-	-
701 Texas Education Agency	6,501,166	6,501,166	-	-	-	-	-	-
721 University of Texas at Austin	15,956	-	15,956	-	-	-	-	-
733 Texas Tech University	4,750	-	-	4,750	-	-	-	-
739 Texas Tech University Health Sciences Center	26,485	-	26,485	-	-	-	-	-
742 University of Texas of the Permian Basin	10,560	-	10,560	-	-	-	-	-
760 Texas A&M University-Corpus Christi	6	-	6	-	-	-	-	-
902 Comptroller-State Fiscal	37,571	20,573	-	-	-	-	-	16,999
COUNTY TOTAL	19,156,829	8,337,591	1,578,889	5,703,008	3,147,407	192,029	0	197,905
YOUNG								
101 Senate	44	-	-	-	-	44	-	-
102 House of Representatives	72	-	-	-	-	72	-	-
103 Texas Legislative Council	46,291	-	-	-	-	46,291	-	-
212 Office of Court Administration	13,680	13,680	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	395,355	88,563	306,331	-	-	-	-	461
300 Governor-Fiscal	73,292	43,679	-	29,613	-	-	-	-
302 Attorney General	2,905,501	13,124	-	2,846,313	-	-	-	46,064
304 Comptroller of Public Accounts	65,258	-	63,512	-	-	1,570	-	176
305 General Land Office	197,679	-	-	-	-	-	-	197,679

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
YOUNG (concluded)								
306 Texas State Library and Archives Commission	\$ 5,447	\$ 3,038	\$ -	\$ 2,409	\$ -	\$ -	\$ -	\$ -
307 Secretary of State	32,158	31,800	-	358	-	-	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	4,910	-	-	-	-	-	-	4,910
320 Texas Workforce Commission	569,150	-	72,132	478,911	-	-	-	18,107
323 Teacher Retirement System of Texas	3,518,149	-	3,399,208	118,941	-	-	-	-
327 Employees Retirement System of Texas	284,905	-	213,476	71,429	-	-	-	-
357 Office of Rural Community Affairs	117,061	30,382	-	86,679	-	-	-	-
362 Texas Lottery Commission	301,015	-	-	-	-	-	-	301,015
401 Adjutant General's Department	769	-	769	-	-	-	-	-
405 Texas Department of Public Safety	710,849	104,487	589,133	-	-	16,552	-	678
455 Railroad Commission of Texas	107,090	-	103,135	-	-	814	-	3,140
479 State Office of Risk Management	28,048	-	28,048	-	-	-	-	-
503 Texas Medical Board	91	-	-	-	-	-	-	91
529 Health and Human Services Commission	9,591,282	-	381,394	9,184,704	-	10,502	-	14,683
530 Department of Family and Protective Services	1,025,293	-	754,479	265,713	-	5,084	-	18
537 Department of State Health Services	676,733	-	467,491	209,242	-	-	-	-
538 Department of Assistive and Rehabilitative Services	116,953	-	80,030	35,888	-	500	-	535
539 Department of Aging and Disability Services	5,768,616	-	77,375	5,691,240	-	-	-	-
551 Department of Agriculture	92,149	-	-	92,149	-	-	-	-
554 Texas Animal Health Commission	24,446	-	-	-	-	-	-	24,446
555 Texas Cooperative Extension	66,673	-	66,448	-	-	-	-	225
556 Texas Agricultural Experiment Station	20	-	20	-	-	-	-	-
576 Texas Forest Service	25,809	25,809	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	7,765	-	-	-	-	6,240	-	1,525
592 Soil and Water Conservation Board	13,236	13,236	-	-	-	-	-	-
601 Texas Department of Transportation	12,044,618	137,672	1,073,198	15,448	6,591,769	4,186,144	-	40,386
665 Texas Juvenile Probation Commission	276,229	276,229	-	-	-	-	-	-
694 Texas Youth Commission	46,390	-	46,323	-	-	68	-	-
696 Texas Department of Criminal Justice	1,522,050	190,009	1,314,576	-	-	3,230	-	14,235
701 Texas Education Agency	18,345,893	18,345,773	-	-	-	120	-	-
713 Tarleton State University	19,000	-	-	19,000	-	-	-	-
714 University of Texas at Arlington	4,750	-	-	4,750	-	-	-	-
719 Texas State Technical College System	138,116	-	131,934	4,850	-	-	-	1,332
721 University of Texas at Austin	1,000	-	-	-	-	-	-	1,000
729 University of Texas Southwestern Medical Center at Dallas	7,431	-	-	-	-	-	-	7,431
733 Texas Tech University	7,125	-	-	7,125	-	-	-	-
735 Midwestern State University	14,551	-	301	14,250	-	-	-	-
737 Angelo State University	196	-	-	-	-	196	-	-
739 Texas Tech University Health Sciences Center	121,484	-	121,484	-	-	-	-	-
752 University of North Texas	20,490	-	1,490	19,000	-	-	-	-
760 Texas A&M University-Corpus Christi	26	-	26	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	81,028	-	81,028	-	-	-	-	-
781 Texas Higher Education Coordinating Board	5,013	-	-	5,000	-	-	-	13
802 Parks and Wildlife Department	167,912	-	135,039	-	-	28,339	-	4,534
808 Texas Historical Commission	183	-	-	-	-	-	-	183
813 Texas Commission on the Arts	4,725	-	-	4,725	-	-	-	-
902 Comptroller-State Fiscal	130,952	80,348	-	3,000	-	-	-	47,603
COUNTY TOTAL	59,744,949	19,397,830	9,508,378	19,210,737	6,591,769	4,305,766	0	730,470
ZAPATA								
101 Senate	40	-	-	-	-	40	-	-
102 House of Representatives	40	-	-	-	-	40	-	-
212 Office of Court Administration	11,848	11,848	-	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	49,239	49,239	-	-	-	-	-	-
300 Governor-Fiscal	381,612	379,817	-	1,795	-	-	-	-
302 Attorney General	1,624,566	13,276	-	1,605,575	-	-	-	5,716
304 Comptroller of Public Accounts	264	-	-	-	-	-	-	264
305 General Land Office	74,676	-	-	-	-	-	-	74,676
306 Texas State Library and Archives Commission	2,412	2,412	-	-	-	-	-	-
307 Secretary of State	102,639	102,639	-	-	-	-	-	-
320 Texas Workforce Commission	414,479	-	7,976	405,273	-	-	-	1,230
323 Teacher Retirement System of Texas	2,701,495	-	2,661,265	40,230	-	-	-	-
327 Employees Retirement System of Texas	75,257	-	35,886	39,372	-	-	-	-
357 Office of Rural Community Affairs	1,046,859	1,046,859	-	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ZAPATA (concluded)								
362 Texas Lottery Commission	\$ 34,753	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,753
401 Adjutant General's Department	5,143	-	5,143	-	-	-	-	-
403 Texas Veterans Commission	362	-	-	-	-	-	-	362
405 Texas Department of Public Safety	548,714	498,291	48,094	-	-	-	-	2,329
455 Railroad Commission of Texas	4,760	-	-	-	-	-	-	4,760
458 Texas Alcoholic Beverage Commission	79,438	-	79,438	-	-	-	-	-
529 Health and Human Services Commission	8,770,453	-	162,267	8,547,428	-	60,758	-	-
530 Department of Family and Protective Services	58,003	-	3,138	54,865	-	-	-	-
537 Department of State Health Services	784,002	2,600	69,267	682,396	-	29,738	-	2
538 Department of Assistive and Rehabilitative Services	12,921	-	-	12,921	-	-	-	-
539 Department of Aging and Disability Services	6,442,789	-	203,216	6,239,572	-	-	-	-
551 Department of Agriculture	9,989	-	-	9,989	-	-	-	-
555 Texas Cooperative Extension	7,206	-	7,166	-	-	-	-	40
556 Texas Agricultural Experiment Station	61,887	-	61,887	-	-	-	-	-
576 Texas Forest Service	977	977	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	61,216	-	61,216	-	-	-	-	-
592 Soil and Water Conservation Board	124,658	61,465	9,341	53,417	-	-	-	435
601 Texas Department of Transportation	3,865,312	167,785	396,669	25,348	3,105,636	164,079	-	5,794
665 Texas Juvenile Probation Commission	216,589	216,589	-	-	-	-	-	-
701 Texas Education Agency	11,987,843	11,987,843	-	-	-	-	-	-
711 Texas A&M University (Main University)	29,100	-	29,100	-	-	-	-	-
743 University of Texas at San Antonio	3,744	-	3,744	-	-	-	-	-
760 Texas A&M University-Corpus Christi	12	-	12	-	-	-	-	-
761 Texas A&M International University	1,250	-	1,250	-	-	-	-	-
802 Parks and Wildlife Department	247,357	-	229,936	-	-	15,115	-	2,306
902 Comptroller-State Fiscal	176,959	156,836	-	-	-	-	-	20,123
COUNTY TOTAL	40,020,863	14,698,474	4,076,012	17,718,181	3,105,636	269,770	0	152,790
ZAVALA								
102 House of Representatives	50,911	-	50,515	-	-	56	-	341
212 Office of Court Administration	12,822	12,269	553	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	47,402	47,402	-	-	-	-	-	-
302 Attorney General	1,485,621	8	95,447	1,390,166	-	-	-	-
304 Comptroller of Public Accounts	99	-	-	-	-	-	-	99
306 Texas State Library and Archives Commission	1,526	1,526	-	-	-	-	-	-
307 Secretary of State	55,969	-	55,819	-	-	150	-	-
320 Texas Workforce Commission	1,225,406	-	140,026	1,081,894	-	-	-	3,486
323 Teacher Retirement System of Texas	1,718,173	-	1,580,708	137,465	-	-	-	-
327 Employees Retirement System of Texas	159,360	-	112,190	47,169	-	-	-	-
332 Texas Department of Housing and Community Affairs	889,582	758,473	-	131,109	-	-	-	-
357 Office of Rural Community Affairs	1,934,523	1,934,523	-	-	-	-	-	-
362 Texas Lottery Commission	48,320	6,249	-	-	-	-	-	42,071
401 Adjutant General's Department	3,491	-	3,491	-	-	-	-	-
403 Texas Veterans Commission	502	-	-	-	-	-	-	502
405 Texas Department of Public Safety	194,921	100,312	94,609	-	-	-	-	-
455 Railroad Commission of Texas	37,807	-	37,807	-	-	-	-	-
479 State Office of Risk Management	7,513	-	7,513	-	-	-	-	-
503 Texas Medical Board	13	-	-	-	-	-	-	13
529 Health and Human Services Commission	12,881,239	-	575,234	12,303,871	-	2,134	-	-
530 Department of Family and Protective Services	230,051	-	175,578	53,294	-	1,169	-	11
537 Department of State Health Services	1,233,929	-	-	1,233,929	-	-	-	-
538 Department of Assistive and Rehabilitative Services	4,748	-	-	4,748	-	-	-	-
539 Department of Aging and Disability Services	6,067,922	-	93,261	5,974,660	-	-	-	-
551 Department of Agriculture	24,892	-	-	24,892	-	-	-	-
554 Texas Animal Health Commission	261	-	261	-	-	-	-	-
555 Texas Cooperative Extension	33,004	-	33,004	-	-	-	-	-
556 Texas Agricultural Experiment Station	14	-	14	-	-	-	-	-
576 Texas Forest Service	52,000	52,000	-	-	-	-	-	-
580 Texas Water Development Board	1,136,661	236,076	-	850,586	-	-	-	50,000
592 Soil and Water Conservation Board	10,314	10,314	-	-	-	-	-	-
601 Texas Department of Transportation	2,605,382	360,001	876,510	56,931	1,239,295	71,090	-	1,555
694 Texas Youth Commission	22,493	-	22,493	-	-	-	-	-
696 Texas Department of Criminal Justice	1,725,588	-	1,725,588	-	-	-	-	-
701 Texas Education Agency	23,786,344	23,786,344	-	-	-	-	-	-

State Agency Expenditures by County (concluded)

Fiscal Year 2007 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ZAVALA (concluded)								
731 Texas Woman's University	\$ 5,014	\$ -	\$ 264	\$ 4,750	\$ -	\$ -	\$ -	\$ -
756 Sul Ross State University	42,555	-	42,015	-	-	-	-	540
760 Texas A&M University-Corpus Christi	19	-	19	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	147	-	-	-	-	-	-	147
781 Texas Higher Education Coordinating Board	5,000	-	-	5,000	-	-	-	-
802 Parks and Wildlife Department	54,245	-	52,711	-	-	1,534	-	-
902 Comptroller-State Fiscal	34,938	27,441	-	-	-	-	-	7,497
COUNTY TOTAL	<u>57,830,720</u>	<u>27,332,937</u>	<u>5,775,629</u>	<u>23,300,465</u>	<u>1,239,295</u>	<u>76,132</u>	<u>0</u>	<u>106,261</u>
Total for Texas Counties	<u>\$78,608,081,936</u>	<u>\$21,552,192,068</u>	<u>\$18,583,458,026</u>	<u>\$27,882,735,598</u>	<u>\$5,653,085,121</u>	<u>\$1,576,542,201</u>	<u>\$284,624,905</u>	<u>\$3,075,444,015</u>
Expenditures Unallocable to Texas Counties								
Salaries & Wages (Object Codes 7001-7048)	\$ 300,696,738	\$ -	\$ 300,696,738	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services	334,022,866	-	334,022,866	-	-	-	-	-
Vendor Drugs Program	820,204,749	-	-	820,204,749	-	-	-	-
Sup Med Insurance Benefits	200,924,398	-	-	200,924,398	-	-	-	-
Interest-Other	338,103,168	-	-	-	-	-	-	338,103,168
Public Incentive Programs	130,401,362	-	-	-	-	-	-	130,401,362
Purchased Contracted Services	110,869,363	-	-	-	-	-	-	110,869,363
Interest on Proprietary Long-Term Debt	101,450,253	-	-	-	-	-	-	101,450,253
Disproportionate Share	858,413,228	-	-	858,413,228	-	-	-	-
Other	1,759,750,687	19,024,782	178,663,319	339,938,269	-	513,155,276	98,124,457	610,844,584
Total Expenditures	<u>\$83,562,918,748</u>	<u>\$21,571,216,850</u>	<u>\$19,396,840,949</u>	<u>\$30,102,216,242</u>	<u>\$5,653,085,121</u>	<u>\$2,089,697,477</u>	<u>\$382,749,362</u>	<u>\$4,367,112,745</u>

Section II

State Agency Expenditures by Council of Governments Region

II – A

Counties by Council of Governments Region

Alamo Area

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

Ark-Tex

Bowie
 Cass
 Delta
 Franklin
 Hopkins
 Lamar
 Morris
 Red River
 Titus

Brazos Valley

Brazos
 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

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



Summary of Council of Governments Region Expenditures

Fiscal Year 2007 – All Funds

Council of Governments Region	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Alamo Area	\$ 6,484,054,920	\$ 2,009,448,804	\$ 1,035,193,395	\$ 2,524,078,514	\$ 387,860,677	\$ 69,825,446	\$ 19,275,156	\$ 438,372,928
Ark-Tex	943,486,699	278,572,560	168,971,190	344,602,663	118,894,842	16,918,632	1,829,923	13,696,890
Brazos Valley	1,448,127,402	210,894,237	757,997,837	263,273,962	100,323,205	25,718,545	12,991,094	76,928,523
Capital Area	9,080,074,684	948,600,434	4,549,670,601	2,030,253,697	659,808,699	255,654,560	62,014,661	574,072,032
Central Texas	1,348,712,876	466,646,145	279,059,513	359,252,330	133,719,330	12,753,537	40,308	97,241,713
Coastal Bend	2,165,331,139	614,683,725	364,963,161	954,709,260	144,318,738	20,769,907	3,692,104	62,194,243
Concho Valley	512,553,331	141,313,756	130,639,925	165,484,690	52,639,347	8,202,253	272,243	14,001,118
Deep East Texas	1,470,597,093	383,776,085	350,446,488	490,715,207	185,313,091	28,344,474	1,334,681	30,667,067
East Texas	2,386,897,738	629,958,077	514,727,564	892,275,225	242,400,276	37,238,632	1,878,328	68,419,637
Golden Crescent	607,577,728	151,680,249	93,437,968	236,806,921	96,289,173	13,515,257	5,291,131	10,557,029
Heart of Texas	1,203,431,220	349,202,994	266,047,206	399,427,824	128,658,348	24,075,536	1,856,669	34,162,642
Houston-Galveston Area	15,755,125,769	4,666,725,670	2,963,015,629	5,999,726,772	1,201,907,448	269,427,359	43,646,726	610,676,166
Lower Rio Grande Valley	5,187,936,918	2,249,363,501	438,382,502	2,167,900,261	258,022,726	29,505,716	2,879,386	41,882,826
Middle Rio Grande	732,934,722	296,566,089	68,879,639	292,984,054	63,293,141	6,095,184	22,870	5,093,746
Nortex	804,331,415	201,396,081	237,448,048	218,736,018	102,734,493	14,276,042	2,453,281	27,287,452
North Central Texas	17,286,896,987	4,273,876,873	4,251,931,180	6,419,203,740	953,557,768	607,018,327	80,673,341	700,635,757
Panhandle	1,328,065,300	369,809,010	290,449,745	365,565,476	175,005,347	26,390,143	6,490,894	94,354,686
Permian Basin	1,179,447,963	348,922,758	202,221,651	491,826,476	101,104,491	17,020,296	239,526	18,112,765
Rio Grande	2,843,240,619	1,206,650,723	321,789,976	1,136,129,601	109,299,787	20,580,846	921,233	47,868,453
South East Texas	1,198,990,645	344,190,193	252,697,437	437,816,940	99,143,409	14,685,753	27,583,361	22,873,552
South Plains	1,638,931,722	392,476,914	493,934,950	563,265,079	116,202,594	28,512,591	5,021,977	39,517,617
South Texas	1,259,697,447	495,678,856	108,515,260	558,240,961	83,628,087	7,255,425	26,701	6,352,158
Texoma	510,575,192	187,434,868	96,556,999	175,615,434	29,091,982	4,708,555	3,531,805	13,635,547
West Central Texas	1,231,062,405	334,323,468	346,480,161	394,844,494	109,868,121	18,049,184	657,506	26,839,469
Total for Council of Governments	\$ 78,608,081,936	\$ 21,552,192,068	\$ 18,583,458,026	\$ 27,882,735,598	\$ 5,653,085,121	\$ 1,576,542,201	\$ 284,624,905	\$ 3,075,444,015
Expenditures Unallocable to Council of Governments								
Salaries & Wages (Object Codes 7001-7048)	\$ 300,696,738	\$ -	\$ 300,696,738	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services	334,022,866	-	334,022,866	-	-	-	-	-
Vendor Drugs Program	820,204,749	-	-	820,204,749	-	-	-	-
Sup Med Insurance Benefits	200,924,398	-	-	200,924,398	-	-	-	-
Interest-Other	338,103,168	-	-	-	-	-	-	338,103,168
Public Incentive Programs	130,401,362	-	-	-	-	-	-	130,401,362
Purchased Contracted Services	110,869,363	-	-	-	-	-	-	110,869,363
Interest on Proprietary Long-Term Debt	101,450,253	-	-	-	-	-	-	101,450,253
Disproportionate Share	858,413,228	-	-	858,413,228	-	-	-	-
Other	1,759,750,687	19,024,782	178,663,319	339,938,269	-	513,155,276	98,124,457	610,844,584
Total Expenditures	\$ 83,562,918,748	\$ 21,571,216,850	\$ 19,396,840,949	\$ 30,102,216,242	\$ 5,653,085,121	\$ 2,089,697,477	\$ 382,749,362	\$ 4,367,112,745

Council of Governments Region Summary, Ranked by Expenditures

Fiscal Year 2007 – All Funds

Rank	County	Total	Inter-governmental			Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
			Payments	Labor Costs	Public Assistance				
1	North Central Texas	\$ 17,286,896,987	\$ 4,273,876,873	\$ 4,251,931,180	\$ 6,419,203,740	\$ 953,557,768	\$ 607,018,327	\$ 80,673,341	\$ 700,635,757
2	Houston-Galveston Area	15,755,125,769	4,666,725,670	2,963,015,629	5,999,726,772	1,201,907,448	269,427,359	43,646,726	610,676,166
3	Capital Area	9,080,074,684	948,600,434	4,549,670,601	2,030,253,697	659,808,699	255,654,560	62,014,661	574,072,032
4	Alamo Area	6,484,054,920	2,009,448,804	1,035,193,395	2,524,078,514	387,860,677	69,825,446	19,275,156	438,372,928
5	Lower Rio Grande Valley	5,187,936,918	2,249,363,501	438,382,502	2,167,900,261	258,022,726	29,505,716	2,879,386	41,882,826
6	Rio Grande	2,843,240,619	1,206,650,723	321,789,976	1,136,129,601	109,299,787	20,580,846	921,233	47,868,453
7	East Texas	2,386,897,738	629,958,077	514,727,564	892,275,225	242,400,276	37,238,632	1,878,328	68,419,637
8	Coastal Bend	2,165,331,139	614,683,725	364,963,161	954,709,260	144,318,738	20,769,907	3,692,104	62,194,243
9	South Plains	1,638,931,722	392,476,914	493,934,950	563,265,079	116,202,594	28,512,591	5,021,977	39,517,617
10	Deep East Texas	1,470,597,093	383,776,085	350,446,488	490,715,207	185,313,091	28,344,474	1,334,681	30,667,067
11	Brazos Valley	1,448,127,402	210,894,237	757,997,837	263,273,962	100,323,205	25,718,545	12,991,094	76,928,523
12	Central Texas	1,348,712,876	466,646,145	279,059,513	359,252,330	133,719,330	12,753,537	40,308	97,241,713
13	Panhandle	1,328,065,300	369,809,010	290,449,745	365,565,476	175,005,347	26,390,143	6,490,894	94,354,686
14	South Texas	1,259,697,447	495,678,856	108,515,260	558,240,961	83,628,087	7,255,425	26,701	6,352,158
15	West Texas	1,231,062,405	334,323,468	346,480,161	394,844,494	109,868,121	18,049,184	657,506	26,839,469
16	Heart of Texas	1,203,431,220	349,202,994	266,047,206	399,427,824	128,658,348	24,075,536	1,856,669	34,162,642
17	South East Texas	1,198,990,645	344,190,193	252,697,437	437,816,940	99,143,409	14,685,753	27,583,361	22,873,552
18	Permian Basin	1,179,447,963	348,922,758	202,221,651	491,826,476	101,104,491	17,020,296	239,526	18,112,765
19	Ark-Tex	943,486,699	278,572,560	168,971,190	344,602,663	118,894,842	16,918,632	1,829,923	13,696,890
20	Nortex	804,331,415	201,396,081	237,448,048	218,736,018	102,734,493	14,276,042	2,453,281	27,287,452
21	Middle Rio Grande	732,934,722	296,566,089	68,879,639	292,984,054	63,293,141	6,095,184	22,870	5,093,746
22	Golden Crescent	607,577,728	151,680,249	93,437,968	236,806,921	96,289,173	13,515,257	5,291,131	10,557,029
23	Concho Valley	512,553,331	141,313,756	130,639,925	165,484,690	52,639,347	8,202,253	272,243	14,001,118
24	Texoma	510,575,192	187,434,868	96,556,999	175,615,434	29,091,982	4,708,555	3,531,805	13,635,547
Total for Council of Governments		\$ 78,608,081,936	\$ 21,552,192,068	\$ 18,583,458,026	\$ 27,882,735,598	\$ 5,653,085,121	\$ 1,576,542,201	\$ 284,624,905	\$ 3,075,444,015
Expenditures Unallocable to Council of Governments									
Salaries & Wages (Object Codes 7001-7048)	\$ 300,696,738	\$ -	\$ 300,696,738	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services	334,022,866	-	334,022,866	-	-	-	-	-	-
Vendor Drugs Program	820,204,749	-	-	820,204,749	-	-	-	-	-
Sup Med Insurance Benefits	200,924,398	-	-	200,924,398	-	-	-	-	-
Interest-Other	338,103,168	-	-	-	-	-	-	-	338,103,168
Public Incentive Programs	130,401,362	-	-	-	-	-	-	-	130,401,362
Purchased Contracted Services	110,869,363	-	-	-	-	-	-	-	110,869,363
Interest on Proprietary Long-Term Debt	101,450,253	-	-	-	-	-	-	-	101,450,253
Disproportionate Share	858,413,228	-	-	858,413,228	-	-	-	-	-
Other	1,759,750,687	19,024,782	178,663,319	339,938,269	-	513,155,276	98,124,457	610,844,584	-
Total Expenditures	\$ 83,562,918,748	\$ 21,571,216,850	\$ 19,396,840,949	\$ 30,102,216,242	\$ 5,653,085,121	\$ 2,089,697,477	\$ 382,749,362	\$ 4,367,112,745	

State Agency Expenditures by Council of Governments Region

Fiscal Year 2007 – All Funds

COG/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Alamo Area								
101 Senate	\$ 1,371,246	\$ -	\$ 1,203,220	\$ -	\$ -	\$ 161,208	\$ 850	\$ 5,968
102 House of Representatives	1,524,339	-	1,377,313	-	-	145,592	-	1,434
103 Texas Legislative Council	501,068	-	39,380	-	-	23,563	62,364	375,760
104 Legislative Budget Board	166,083	-	166,083	-	-	-	-	-
105 Legislative Reference Library	1,238	-	-	-	-	466	-	772
116 Sunset Advisory Commission	132	-	-	-	-	132	-	-
201 Supreme Court	420,591	-	252,771	157,476	-	148	-	10,197
211 Court of Criminal Appeals	341,908	-	341,908	-	-	-	-	-
212 Office of Court Administration	2,323,584	1,376,108	899,839	-	-	1,043	-	46,593
222 Court of Appeals-Second Court of Appeals District	81	-	-	-	-	-	-	81
223 Court of Appeals-Third Court of Appeals District	139	-	-	-	-	139	-	-
224 Court of Appeals-Fourth Court of Appeals District	2,933,652	-	2,914,324	-	-	11,693	-	7,635
227 Court of Appeals-Seventh Court of Appeals District	29	-	-	-	-	29	-	-
228 Court of Appeals-Eighth Court of Appeals District	44,611	-	44,563	-	-	49	-	-
230 Court of Appeals-Tenth Court of Appeals District	820	-	-	-	-	15	-	805
233 Court of Appeals-Thirteenth Court of Appeals District	402	-	-	-	-	402	-	-
234 Court of Appeals-Fourteenth Court of Appeals District	316	-	-	-	-	56	-	260
241 District Courts-Comptroller's Judiciary Section	8,963,275	2,618,466	6,255,858	-	-	-	-	88,950
242 State Commission on Judicial Conduct	4,114	-	3,771	-	-	343	-	-
243 State Law Library	521	-	-	-	-	16	-	505
300 Governor-Fiscal	48,957,491	2,066,391	367,299	2,063,485	-	1,907	-	44,458,409
301 Governor-Executive	109,023	-	97,943	-	-	3,778	-	7,302
302 Attorney General	291,515,219	1,625,529	15,956,897	264,257,988	-	1,317,240	45,137	8,312,427
303 Texas Building and Procurement Commission	1,970,937	-	657,193	-	-	796,524	387,439	129,780
304 Comptroller of Public Accounts	7,793,931	-	7,291,240	-	-	245,282	-	257,409
305 General Land Office	309,251,389	-	25,695,111	-	-	65,315	19,252	283,471,711
306 Texas State Library and Archives Commission	1,340,746	1,216,554	63,495	17,988	-	7,133	8,075	27,501
307 Secretary of State	3,044,992	2,531,920	183,591	291,486	-	21,712	-	16,283
308 State Auditor	612,528	-	609,210	-	-	1,050	-	2,268
312 State Securities Board	256,229	-	147,476	-	-	23,896	-	84,857
313 Department of Information Resources	662,343	-	653,598	-	-	1,868	-	6,877
315 Comptroller-Prepaid Higher Education Tuition Board	6,068,521	-	281	-	-	-	-	6,068,241
317 General Land Office-Fiscal	154,086	-	61,300	-	-	57,036	16,000	19,750
320 Texas Workforce Commission	172,420,066	3,625,666	9,838,047	157,029,229	-	366,377	696,396	864,351
323 Teacher Retirement System of Texas	259,048,744	-	242,870,247	15,967,177	-	247,317	-	(35,997)
325 Fire Fighters' Pension Commissioner	13,949	-	13,489	-	-	87	-	373
327 Employees Retirement System of Texas	55,508,431	-	50,057,990	5,407,339	-	15,490	-	27,612
329 Texas Real Estate Commission	203,611	-	90,357	-	-	2,708	-	110,547
332 Texas Department of Housing and Community Affairs	10,399,342	3,693,195	649,101	5,866,036	-	12,262	-	178,747
333 Office of State-Federal Relations	34	-	-	-	-	34	-	-
337 Board of Tax Professional Examiners	630	-	-	-	-	-	-	630
338 State Pension Review Board	2,108	-	1,808	-	-	300	-	-
347 Texas Public Finance Authority	586,288	-	121,331	-	-	29,185	67,529	368,242
352 Bond Review Board	811	-	-	-	-	129	-	683
356 Texas Ethics Commission	2,690	-	699	-	-	1,991	-	-
357 Office of Rural Community Affairs	4,960,796	4,742,442	85,242	126,295	-	5,748	-	1,068
359 Office of Public Insurance Counsel	557	-	-	-	-	557	-	-
360 State Office of Administrative Hearings	179,511	-	101,844	-	-	75,477	-	2,190
362 Texas Lottery Commission	29,968,173	1,457,977	693,308	-	-	64,904	18,594	27,733,391
364 Health Professions Council	1,700	-	-	-	-	1,409	-	291
370 Texas Residential Construction Commission	138,049	-	131,199	-	-	(13)	-	6,863
401 Adjutant General's Department	4,520,810	-	2,070,483	49,890	-	475,393	1,492,920	432,124
403 Texas Veterans Commission	1,852,985	-	1,637,352	-	-	208,835	-	6,798
405 Texas Department of Public Safety	37,191,873	13,344,959	21,622,990	113,230	-	1,055,119	440,136	615,440
406 Texas Military Facilities Commission	504	-	504	-	-	-	-	-
407 Commission on Law Enforcement Officer Standards and Education	72,165	-	64,409	-	-	385	-	7,371
409 Commission on Jail Standards	527	-	-	-	-	177	-	351
411 Texas Commission on Fire Protection	91,690	-	60,083	31,003	-	682	-	(77)
448 Office of Injured Employee Counsel	424,101	-	416,018	-	-	1,335	-	6,748
450 Department of Savings and Mortgage Lending	35,926	-	1,358	-	-	4,511	-	30,056
451 Texas Department of Banking	1,433,332	-	1,403,743	-	-	25,985	-	3,604
452 Texas Department of Licensing and Regulation	673,089	-	502,671	-	-	1,942	-	168,476
454 Texas Department of Insurance	3,992,510	-	3,613,762	-	-	207,093	11,999	159,656

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2007 – All Funds

COG/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Alamo Area (continued)								
455 Railroad Commission of Texas	\$ 4,381,975	\$ -	\$ 1,472,255	\$ -	\$ -	\$ 194,027	\$ 122,511	\$ 2,593,182
456 Board of Plumbing Examiners	251,231	-	67,783	-	-	183,402	-	46
457 Texas State Board of Public Accountancy	114,918	-	109,358	-	-	4,819	-	741
458 Texas Alcoholic Beverage Commission	2,977,981	43,751	2,784,626	-	-	86,001	-	63,603
459 Texas Board of Architectural Examiners	9,457	-	-	-	-	805	-	8,652
460 Texas Board of Professional Engineers	172,424	-	148,174	-	-	17,473	-	6,777
464 Texas Board of Professional Land Surveying	210	-	210	-	-	-	-	-
466 Office of Consumer Credit Commissioner	406,720	-	389,537	-	-	184	-	16,999
469 Credit Union Department	5,118	-	1,638	-	-	85	-	3,395
472 Texas Structural Pest Control Board	76,270	-	76,105	-	-	165	-	1
473 Public Utility Commission of Texas	432,550	-	414,233	-	-	1,016	-	17,301
475 Office of Public Utility Counsel	67,292	-	67,292	-	-	-	-	-
476 Texas Racing Commission	540,084	-	533,570	-	-	219	5,060	1,236
477 Commission on State Emergency Communications	8,115,822	8,097,699	717	-	-	17,149	-	257
479 State Office of Risk Management	2,873,607	-	2,867,107	-	-	4,334	-	2,166
481 Texas Board of Professional Geoscientists	587	-	473	-	-	106	-	8
503 Texas Medical Board	338,402	-	312,960	-	-	1,764	-	23,678
504 State Board of Dental Examiners	58,325	-	57,304	-	-	282	-	740
506 University of Texas M.D. Anderson Cancer Center	130,729	-	121,048	-	-	9,635	-	47
507 Board of Nurse Examiners	81,080	-	38,332	-	-	22,546	-	20,202
508 Texas Board of Chiropractic Examiners	2,632	-	1,700	-	-	101	-	831
512 State Board of Podiatric Medical Examiners	1,918	-	565	-	-	-	-	1,353
513 Texas Funeral Service Commission	45	-	(60)	-	-	105	-	-
514 Texas Optometry Board	156	-	-	-	-	15	-	140
515 Texas State Board of Pharmacy	227,098	-	224,236	-	-	2,661	-	200
520 Board of Examiners of Psychologists	5,442	-	4,100	-	-	1,141	-	201
527 Texas Cancer Council	34,045	-	907	33,000	-	-	-	138
529 Health and Human Services Commission	1,500,071,869	1,008,139	39,861,023	1,453,089,379	-	5,042,668	-	1,070,659
530 Department of Family and Protective Services	113,803,170	-	46,075,730	66,771,769	-	503,969	-	451,701
533 Executive Council of Physical and Occupational Therapy Examiners	2,623	-	2,155	-	-	-	-	468
537 Department of State Health Services	229,257,289	14,517,900	82,411,165	119,829,888	-	7,077,339	58,700	5,362,298
538 Department of Assistive and Rehabilitative Services	43,748,803	-	10,515,576	31,875,578	-	55,302	-	1,302,346
539 Department of Aging and Disability Services	406,831,144	7,643,438	33,503,388	361,699,435	-	3,625,754	7,597	351,532
551 Department of Agriculture	3,193,360	380,196	1,080,515	1,258,945	-	117,857	11,490	344,356
554 Texas Animal Health Commission	480,668	-	339,255	-	-	27,511	-	113,902
555 Texas Cooperative Extension	2,036,858	-	1,823,994	-	-	191,503	6,480	14,881
556 Texas Agricultural Experiment Station	421,120	-	445,690	-	-	61,699	-	(86,269)
557 Texas Veterinary Medical Diagnostic Laboratory	119,856	-	111,310	-	-	2,295	-	6,251
576 Texas Forest Service	1,199,016	922,788	230,878	-	-	38,982	-	6,368
578 State Board of Veterinary Medical Examiners	3,585	-	2,395	-	-	-	-	1,190
580 Texas Water Development Board	2,925,928	400,043	368,191	75,203	-	27,927	-	2,054,564
582 Texas Commission on Environmental Quality	14,780,761	1,714,110	5,698,471	-	-	499,904	829,488	6,038,788
592 Soil and Water Conservation Board	482,269	236,592	83,795	130,204	-	1,144	-	30,533
601 Texas Department of Transportation	531,400,086	8,757,277	84,016,047	2,274,214	387,860,677	28,639,942	7,825,070	12,026,859
665 Texas Juvenile Probation Commission	11,939,319	11,825,752	106,403	-	-	842	-	6,322
694 Texas Youth Commission	6,034,489	-	2,909,313	-	-	2,713,532	71,889	339,755
696 Texas Department of Criminal Justice	89,424,063	16,344,607	61,970,736	54,734	-	8,041,149	787,759	2,225,078
701 Texas Education Agency	1,811,904,380	1,803,459,343	2,310,209	5,920,163	-	17,375	-	197,290
704 Public Community/Junior Colleges	65,409,379	65,409,379	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	331,401	-	286,066	-	-	45,159	-	175
710 Texas A&M University System	238,850	-	229,464	-	-	4,183	-	5,202
711 Texas A&M University (Main University)	2,896,853	-	2,724,773	-	-	140,733	4,345	27,002
712 Texas Engineering Experiment Station	52,743	-	52,743	-	-	-	-	-
713 Tarleton State University	481,497	-	428,161	47,720	-	307	-	5,309
714 University of Texas at Arlington	555,639	-	486,820	16,625	-	52,194	-	-
715 Prairie View A&M University	345,664	-	200,457	50,957	-	13,123	29,725	51,402
716 Texas Engineering Extension Service	51,773	-	24,058	-	-	19,393	-	8,322
717 Texas Southern University	66,463	-	59,425	-	-	2,254	-	4,784
718 Texas A&M University at Galveston	110,127	-	106,887	-	-	-	-	3,240
719 Texas State Technical College System	466,931	-	234,522	5,500	-	66,600	26,614	133,695
720 University of Texas System	169,163	-	132,178	-	-	400	-	36,585
721 University of Texas at Austin	4,767,953	-	4,138,053	-	-	171,339	175,008	283,553
723 University of Texas Medical Branch at Galveston	990,179	-	989,274	-	-	720	-	185
724 University of Texas at El Paso	451,203	-	439,810	-	-	7,072	-	4,322

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2007 – All Funds

COG/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Alamo Area (concluded)								
727 Texas Transportation Institute	\$ 125,021	\$ -	\$ 80,346	\$ -	\$ -	\$ 44,373	\$ -	\$ 302
729 University of Texas Southwestern Medical Center at Dallas	268,092	-	233,557	-	-	26,705	-	7,830
730 University of Houston	679,575	-	306,696	-	-	32,639	32,694	307,546
731 Texas Woman's University	315,906	-	159,087	12,266	-	2,188	101,386	40,979
732 Texas A&M University-Kingsville	992,768	-	760,315	-	-	166,271	-	66,182
733 Texas Tech University	574,649	-	455,966	54,675	-	2,432	39,400	22,176
734 Lamar University	268,399	-	180,000	-	-	68,671	15,920	3,808
735 Midwestern State University	242,409	-	224,916	11,875	-	-	-	5,618
736 University of Texas-Pan American	619,606	-	391,780	-	-	4,968	173,917	48,940
737 Angelo State University	94,394	-	21,032	-	-	3,228	58,157	11,977
738 University of Texas at Dallas	228,693	-	228,693	-	-	-	-	-
739 Texas Tech University Health Sciences Center	303,399	-	295,794	-	-	501	-	7,105
742 University of Texas of the Permian Basin	141,649	-	137,797	-	-	-	-	3,852
743 University of Texas at San Antonio	102,217,463	-	95,864,929	6,352,534	-	-	-	-
744 University of Texas Health Science Center at Houston	1,152,764	-	1,126,226	-	-	-	-	26,538
745 University of Texas Health Science Center at San Antonio	127,113,130	-	120,496,516	52,250	-	3,481,358	380,680	2,702,326
747 University of Texas at Brownsville	101,727	-	78,978	-	-	380	-	22,369
750 University of Texas at Tyler	86,845	-	77,589	2,375	-	-	-	6,881
751 Texas A&M University-Commerce	123,188	-	78,636	-	-	327	42,365	1,860
752 University of North Texas	839,585	-	566,019	248,910	-	21,652	-	3,004
753 Sam Houston State University	568,147	-	249,523	125,070	-	88,166	19,660	85,728
754 Texas State University-San Marcos	5,939,592	-	3,366,645	2,991	-	60,166	1,578,019	931,771
755 Stephen F. Austin State University	267,491	-	208,782	-	-	40,196	-	18,513
756 Sul Ross State University	117,173	-	12,860	-	-	15,285	-	89,027
757 West Texas A&M University	258,426	-	261,286	-	-	-	-	(2,860)
759 University of Houston-Clear Lake	174,852	-	169,174	-	-	3,280	-	2,398
760 Texas A&M University-Corpus Christi	1,144,925	-	342,911	2,000	-	14,211	443,418	342,385
761 Texas A&M International University	678,517	-	438,545	-	-	74,340	84,757	80,874
763 University of North Texas Health Science Center at Fort Worth	381,514	-	254,318	-	-	29,901	55,632	41,663
764 Texas A&M University-Texarkana	46,725	-	44,709	-	-	1,727	-	289
765 University of Houston-Victoria	217,360	-	212,860	1,500	-	3,000	-	-
769 University of North Texas System	144,997	-	144,997	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	305,593	-	103,976	-	-	155,540	6,872	39,205
772 Texas School for the Deaf	647,392	-	319,336	266	-	230,450	-	97,340
781 Texas Higher Education Coordinating Board	42,416,233	6,519,454	457,870	21,978,889	-	2,086	-	13,457,934
783 University of Houston System	224,416	-	66,793	-	-	15,951	-	141,673
784 University of Houston-Downtown	74,325	-	58,023	-	-	-	-	16,302
788 Lamar State College-Port Arthur	28,830	-	722	-	-	312	7,383	20,413
789 Lamar Institute of Technology	1,920	-	1,468	-	-	-	-	452
802 Parks and Wildlife Department	15,256,184	2,333,701	7,991,578	246,218	-	1,707,456	1,800,710	1,176,521
808 Texas Historical Commission	2,620,776	389,141	340,779	119,338	-	3,076	1,204,560	563,882
809 State Preservation Board	258,513	-	59,199	-	-	73,202	1,201	124,911
813 Texas Commission on the Arts	261,473	-	1,230	255,875	-	148	-	4,219
902 Comptroller-State Fiscal	32,351,973	21,106,770	2,670,126	98,546	-	-	-	8,476,531
907 Comptroller-State Energy Conservation Office	139,128	39,516	-	1,000	-	-	-	98,612
930 Treasury Safekeeping Trust Company	226,012	-	226,012	-	-	-	-	-
TOTAL FOR THE ALAMO AREA REGION	6,484,054,920	2,009,448,804	1,035,193,395	2,524,078,514	387,860,677	69,825,446	19,275,156	438,372,928
Ark-Tex								
101 Senate	112,535	-	105,100	-	-	7,435	-	-
102 House of Representatives	211,030	-	209,473	-	-	1,063	-	495
105 Legislative Reference Library	306	-	-	-	-	306	-	-
212 Office of Court Administration	292,376	244,088	44,437	-	-	-	-	3,850
226 Court of Appeals-Sixth Court of Appeals District	1,220,544	-	1,212,098	-	-	5,794	-	2,652
241 District Courts-Comptroller's Judiciary Section	3,140,605	760,632	2,374,676	-	-	-	-	5,297
300 Governor-Fiscal	1,263,557	719,820	25,317	518,420	-	-	-	-
302 Attorney General	44,559,779	193,744	2,221,820	41,470,556	-	78,885	-	594,775
304 Comptroller of Public Accounts	217,804	-	210,096	-	-	-	-	7,707
305 General Land Office	2,498,211	-	4,545	-	-	-	-	2,493,666
306 Texas State Library and Archives Commission	32,861	26,956	-	5,905	-	-	-	-
307 Secretary of State	417,304	341,718	-	72,385	-	3,200	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	170,075	-	-	-	-	-	-	170,075
320 Texas Workforce Commission	28,702,417	2,034,685	697,464	25,902,055	-	35,992	-	32,220
323 Teacher Retirement System of Texas	66,244,076	-	64,208,310	2,035,765	-	-	-	-

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2007 – All Funds

COG/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Ark-Tex (continued)								
327 Employees Retirement System of Texas	\$ 4,437,663	\$ -	\$ 3,291,993	\$ 1,145,247	\$ -	\$ -	\$ -	\$ 424
332 Texas Department of Housing and Community Affairs	3,831,749	1,742,425	58,537	1,915,206	-	-	-	115,581
347 Texas Public Finance Authority	26,647	-	-	-	-	-	-	26,647
357 Office of Rural Community Affairs	4,301,881	4,210,609	-	91,272	-	-	-	-
362 Texas Lottery Commission	2,964,469	159,067	-	-	-	614	-	2,804,788
401 Adjutant General's Department	265,983	-	186,344	3,684	-	59,704	297,509	(281,258)
403 Texas Veterans Commission	176,808	-	127,289	-	-	46,450	-	3,069
405 Texas Department of Public Safety	9,048,512	924,767	7,927,228	-	-	181,573	-	14,944
411 Texas Commission on Fire Protection	96,146	-	-	96,146	-	-	-	-
454 Texas Department of Insurance	12,958	-	-	-	-	8,080	-	4,878
455 Railroad Commission of Texas	1,092	-	-	-	-	-	-	1,092
456 Board of Plumbing Examiners	54,179	-	54,097	-	-	-	-	82
457 Texas State Board of Public Accountancy	9,477	-	9,477	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	89,329	-	89,329	-	-	-	-	-
469 Credit Union Department	1,284	-	1,284	-	-	-	-	-
477 Commission on State Emergency Communications	1,593,289	1,593,289	-	-	-	-	-	-
479 State Office of Risk Management	259,273	-	259,273	-	-	-	-	-
503 Texas Medical Board	3,232	-	2,381	-	-	-	-	852
507 Board of Nurse Examiners	42	-	-	-	-	-	-	42
513 Texas Funeral Service Commission	4,090	-	3,760	-	-	-	-	330
515 Texas State Board of Pharmacy	75	-	-	-	-	-	-	75
520 Board of Examiners of Psychologists	200	-	200	-	-	-	-	-
527 Texas Cancer Council	63,540	-	-	63,540	-	-	-	-
529 Health and Human Services Commission	164,220,465	40,973	5,167,184	158,308,521	-	602,903	-	100,885
530 Department of Family and Protective Services	9,915,305	-	5,681,736	4,183,917	-	48,939	-	713
537 Department of State Health Services	13,177,865	1,636,131	1,541,388	9,954,219	-	2,043	-	44,085
538 Department of Assistive and Rehabilitative Services	4,267,945	-	1,160,311	3,103,578	-	1,923	-	2,133
539 Department of Aging and Disability Services	96,073,532	1,573,812	3,058,428	91,426,051	-	2,950	-	12,292
551 Department of Agriculture	1,305,602	230,289	-	1,035,199	-	35,844	-	4,271
554 Texas Animal Health Commission	675,098	-	508,023	-	-	15,672	-	151,404
555 Texas Cooperative Extension	387,796	-	383,842	-	-	3,909	-	45
556 Texas Agricultural Experiment Station	261	-	261	-	-	-	-	-
576 Texas Forest Service	1,273,579	686,927	514,217	8,500	-	61,710	-	2,225
580 Texas Water Development Board	1,086,426	954,252	-	-	-	-	31,365	100,809
582 Texas Commission on Environmental Quality	948,873	525,687	25,424	-	-	27,274	24,710	345,778
592 Soil and Water Conservation Board	535,794	131,326	170,535	225,480	-	6,440	-	2,013
601 Texas Department of Transportation	161,402,081	1,442,638	25,615,618	862,837	118,894,842	13,246,016	65,714	1,274,417
665 Texas Juvenile Probation Commission	2,378,820	2,378,820	-	-	-	-	-	-
694 Texas Youth Commission	50,086	-	926	-	-	2,387	-	46,774
696 Texas Department of Criminal Justice	38,755,786	2,907,849	29,279,988	-	-	1,854,733	14,997	4,698,220
701 Texas Education Agency	230,663,643	229,532,101	4,605	1,126,936	-	-	-	-
704 Public Community/Junior Colleges	20,303,667	20,303,667	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	123,813	-	122,853	-	-	960	-	-
710 Texas A&M University System	261	-	60	-	-	-	-	201
711 Texas A&M University (Main University)	12,920	-	12,920	-	-	-	-	-
713 Tarleton State University	57,368	-	56,156	-	-	212	-	1,000
714 University of Texas at Arlington	43,642	-	17,367	26,275	-	-	-	-
715 Prairie View A&M University	113,674	-	69,200	44,424	-	50	-	-
716 Texas Engineering Extension Service	2,201	-	2,201	-	-	-	-	-
719 Texas State Technical College System	779,484	-	10,808	-	-	-	768,676	-
720 University of Texas System	-	-	-	-	-	-	-	-
721 University of Texas at Austin	47,183	-	47,183	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	54,042	-	54,042	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	9,500	-	9,500	-	-	-	-	-
731 Texas Woman's University	112,108	-	87,712	20,384	-	2,410	-	1,601
733 Texas Tech University	9,500	-	-	9,500	-	-	-	-
734 Lamar University	79,775	-	79,475	-	-	-	-	300
737 Angelo State University	301	-	-	-	-	301	-	-
738 University of Texas at Dallas	10,749	-	10,749	-	-	-	-	-
739 Texas Tech University Health Sciences Center	14,811	-	10,206	105	-	-	-	4,500
745 University of Texas Health Science Center at San Antonio	7,231	-	7,231	-	-	-	-	-
750 University of Texas at Tyler	42,839	-	15,618	22,015	-	5,158	-	48
751 Texas A&M University-Commerce	1,448,779	-	760,490	-	-	36,367	607,803	44,119
752 University of North Texas	177,364	-	64,258	113,106	-	-	-	-

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2007 – All Funds

COG/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Ark-Tex (concluded)								
753 Sam Houston State University	\$ 65,928	\$ -	\$ 47,275	\$ 11,875	\$ -	\$ 811	\$ -	\$ 5,967
754 Texas State University-San Marcos	5,202	-	5,202	-	-	-	-	-
755 Stephen F. Austin State University	169,278	-	159,118	7,125	-	-	-	3,035
756 Sul Ross State University	79,736	-	78,747	-	-	989	-	-
757 West Texas A&M University	300	-	-	-	-	-	-	300
760 Texas A&M University-Corpus Christi	644	-	344	-	-	-	-	300
764 Texas A&M University-Texarkana	7,396,864	-	6,737,589	356,515	-	232,758	-	70,002
765 University of Houston-Victoria	78,406	-	78,406	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	2,904	-	280	-	-	1,628	-	996
772 Texas School for the Deaf	5,360	-	-	5,109	-	-	-	251
781 Texas Higher Education Coordinating Board	2,104,144	1,694,059	38,064	367,629	-	-	-	4,392
784 University of Houston-Downtown	91,819	-	91,819	-	-	-	-	-
788 Lamar State College-Port Arthur	-	-	-	-	-	-	-	-
789 Lamar Institute of Technology	190	-	-	-	-	-	-	190
802 Parks and Wildlife Department	3,471,817	40,298	2,980,991	-	-	295,151	19,149	136,229
808 Texas Historical Commission	395,322	387,925	97	7,300	-	-	-	-
813 Texas Commission on the Arts	42,155	-	-	42,155	-	-	-	-
902 Comptroller-State Fiscal	2,681,060	1,154,003	878,216	13,726	-	-	-	635,115
TOTAL FOR THE ARK-TEX REGION	943,486,699	278,572,560	168,971,190	344,602,663	118,894,842	16,918,632	1,829,923	13,696,890
Brazos Valley								
101 Senate	137,298	-	121,758	-	-	15,383	-	158
102 House of Representatives	381,433	-	366,814	-	-	14,620	-	-
103 Texas Legislative Council	(175)	-	-	-	-	-	-	(175)
105 Legislative Reference Library	336	-	-	-	-	312	-	24
107 Commission on Uniform State Laws	6,880	-	5,780	-	-	-	-	1,101
116 Sunset Advisory Commission	9,177	-	-	-	-	-	-	9,177
201 Supreme Court	1,091	-	-	-	-	-	-	1,091
212 Office of Court Administration	589,663	223,442	258,218	-	-	-	-	108,003
227 Court of Appeals-Seventh Court of Appeals District	98,683	-	98,683	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	2,674,209	845,855	1,806,983	-	-	-	-	21,371
300 Governor-Fiscal	2,830,182	757,151	926,759	345,822	-	-	-	800,450
301 Governor-Executive	26,443	-	26,443	-	-	-	-	-
302 Attorney General	38,445,646	145,034	1,218,898	36,038,449	-	102,064	-	941,201
303 Texas Building and Procurement Commission	13,589	-	13,349	-	-	100	-	140
304 Comptroller of Public Accounts	469,400	-	418,528	-	-	17,343	-	33,529
305 General Land Office	5,865,943	-	2,264,907	-	-	65	-	3,600,972
306 Texas State Library and Archives Commission	32,166	21,821	639	2,995	-	-	-	6,711
307 Secretary of State	510,545	404,664	58,964	45,817	-	1,100	-	-
308 State Auditor	67,619	-	66,969	-	-	650	-	-
312 State Securities Board	8	-	-	-	-	-	-	8
313 Department of Information Resources	44,345	-	43,777	-	-	568	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	14,992,474	-	-	-	-	-	-	14,992,474
317 General Land Office-Fiscal	85,649	-	-	-	-	-	-	85,649
320 Texas Workforce Commission	18,869,343	354,064	749,196	17,720,860	-	17,796	-	27,426
323 Teacher Retirement System of Texas	36,146,499	-	32,436,458	3,694,842	-	-	-	15,200
325 Fire Fighters' Pension Commissioner	1,266	-	1,266	-	-	-	-	-
327 Employees Retirement System of Texas	22,919,942	-	21,055,883	1,863,717	-	-	-	342
329 Texas Real Estate Commission	2,904,540	-	52,015	-	-	-	-	2,852,525
332 Texas Department of Housing and Community Affairs	4,978,713	6,288	61,714	4,883,284	-	-	-	27,427
337 Board of Tax Professional Examiners	249	-	249	-	-	-	-	-
347 Texas Public Finance Authority	190,328	-	-	-	-	-	189,397	931
352 Bond Review Board	525	-	-	-	-	-	-	525
357 Office of Rural Community Affairs	1,653,569	1,408,109	76,360	168,390	-	330	-	380
362 Texas Lottery Commission	5,153,593	184,432	141,646	-	-	-	-	4,827,515
370 Texas Residential Construction Commission	108,701	-	2,335	-	-	-	-	106,366
401 Adjutant General's Department	1,390,674	-	49,863	172,008	-	75,713	979,249	113,842
403 Texas Veterans Commission	80,196	-	71,165	-	-	6,680	-	2,350
405 Texas Department of Public Safety	9,104,884	1,910,708	6,386,876	6,982	-	536,585	93,537	170,197
409 Commission on Jail Standards	193	-	193	-	-	-	-	-
411 Texas Commission on Fire Protection	24,885	-	-	24,885	-	-	-	-
448 Office of Injured Employee Counsel	82,293	-	82,293	-	-	-	-	-
450 Department of Savings and Mortgage Lending	60,314	-	60,314	-	-	-	-	-
451 Texas Department of Banking	106,203	-	106,149	-	-	47	-	6

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2007 – All Funds

COG/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Brazos Valley (continued)								
452 Texas Department of Licensing and Regulation	\$ 16	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16
454 Texas Department of Insurance	624,963	-	585,381	-	-	17,628	-	21,954
455 Railroad Commission of Texas	500,232	-	131,355	-	-	909	159,822	208,146
458 Texas Alcoholic Beverage Commission	517,613	1,049	439,901	-	-	37,509	30,292	8,861
459 Texas Board of Architectural Examiners	500	-	-	-	-	-	-	500
466 Office of Consumer Credit Commissioner	72,941	-	72,941	-	-	-	-	-
472 Texas Structural Pest Control Board	2,733	-	2,733	-	-	-	-	-
476 Texas Racing Commission	50,383	-	49,832	-	-	-	-	551
477 Commission on State Emergency Communications	1,639,610	1,636,369	3,242	-	-	-	-	-
479 State Office of Risk Management	1,106,118	-	1,094,058	-	-	-	-	12,060
481 Texas Board of Professional Geoscientists	1,723	-	1,538	-	-	-	-	185
503 Texas Medical Board	1,655	-	1,520	-	-	-	-	135
506 University of Texas M.D. Anderson Cancer Center	574,618	-	573,461	-	-	620	-	537
507 Board of Nurse Examiners	4,516	-	3,714	-	-	-	-	802
515 Texas State Board of Pharmacy	46,573	-	-	-	-	-	46,563	10
520 Board of Examiners of Psychologists	300	-	300	-	-	-	-	-
527 Texas Cancer Council	469,740	-	-	469,740	-	-	-	-
529 Health and Human Services Commission	103,442,090	270,434	8,316,294	93,486,874	-	1,316,988	-	51,500
530 Department of Family and Protective Services	7,408,774	-	4,078,572	3,284,968	-	37,954	-	7,280
537 Department of State Health Services	20,790,541	3,723,222	1,305,715	15,264,375	-	22,441	-	474,788
538 Department of Assistive and Rehabilitative Services	5,911,862	-	844,004	5,036,447	-	1,165	21,735	8,511
539 Department of Aging and Disability Services	75,391,509	1,168,274	23,915,499	49,259,133	-	937,168	-	111,435
551 Department of Agriculture	2,947,163	8,771	1,018,671	1,221,152	-	352,464	-	346,106
554 Texas Animal Health Commission	304,941	(102,804)	220,410	-	-	961	-	186,374
555 Texas Cooperative Extension	27,417,114	-	26,020,438	-	-	848,199	131,980	416,496
556 Texas Agricultural Experiment Station	31,288,593	-	30,897,160	-	-	102,583	41,769	247,081
557 Texas Veterinary Medical Diagnostic Laboratory	2,475,473	-	2,339,455	-	-	59,844	-	76,173
576 Texas Forest Service	10,193,056	422,091	8,886,781	-	-	523,946	5,373	354,865
578 State Board of Veterinary Medical Examiners	609	-	-	-	-	200	-	409
580 Texas Water Development Board	43,172	-	-	39,572	-	-	-	3,600
582 Texas Commission on Environmental Quality	2,333,813	420,054	1,837,342	-	-	11,254	21,131	44,031
592 Soil and Water Conservation Board	236,791	69,030	-	17,220	-	-	-	150,541
601 Texas Department of Transportation	165,891,609	8,198,512	23,134,762	3,318,532	100,323,205	7,064,588	2,460,560	21,391,450
665 Texas Juvenile Probation Commission	1,298,966	1,298,790	176	-	-	-	-	-
694 Texas Youth Commission	6,866,031	-	6,708,070	-	-	50,665	-	107,296
696 Texas Department of Criminal Justice	85,454,398	1,364,496	71,466,217	-	-	5,347,332	2,759,698	4,516,654
701 Texas Education Agency	161,859,167	161,087,730	162,717	608,719	-	-	-	-
704 Public Community/Junior Colleges	19,227,925	19,227,925	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	52,974,739	-	50,425,501	232,706	-	474,775	9,106	1,832,650
710 Texas A&M University System	8,062,352	-	6,595,904	-	-	770,580	35,202	660,666
711 Texas A&M University (Main University)	376,110,335	1,500,000	338,725,223	23,977,368	-	5,958,562	4,906,862	1,042,321
712 Texas Engineering Experiment Station	13,308,608	-	13,248,824	23,583	-	22,066	-	14,135
713 Tarleton State University	4,557,767	-	4,512,390	7,125	-	1,017	15,468	21,767
714 University of Texas at Arlington	701,209	-	696,459	4,750	-	-	-	-
715 Prairie View A&M University	6,005,414	-	5,100,506	103,701	-	57,687	57,111	686,409
716 Texas Engineering Extension Service	3,411,575	-	2,811,589	-	-	104,734	-	495,252
717 Texas Southern University	283,093	-	276,393	4,180	-	2,521	-	-
718 Texas A&M University at Galveston	1,937,277	-	1,925,544	-	-	360	-	11,373
719 Texas State Technical College System	102,659	-	95,730	-	-	-	-	6,929
720 University of Texas System	130,304	-	130,304	-	-	-	-	-
721 University of Texas at Austin	2,815,264	-	2,777,078	-	-	19,729	6,016	12,441
723 University of Texas Medical Branch at Galveston	1,108,978	-	1,108,978	-	-	-	-	-
724 University of Texas at El Paso	369,078	-	365,031	-	-	3,930	-	117
727 Texas Transportation Institute	3,417,578	-	3,191,107	-	-	77,243	3,672	145,556
729 University of Texas Southwestern Medical Center at Dallas	497,399	-	497,399	-	-	-	-	-
730 University of Houston	888,194	-	866,708	-	-	2,621	17,460	1,404
731 Texas Woman's University	349,884	-	344,128	4,750	-	-	-	1,006
732 Texas A&M University-Kingsville	5,282,436	-	5,226,962	-	-	3,938	37,552	13,984
733 Texas Tech University	2,536,740	-	2,357,482	15,250	-	15,453	145,903	2,652
734 Lamar University	532,497	-	336,115	-	-	318	15,859	180,207
735 Midwestern State University	69,854	-	69,854	-	-	-	-	-
736 University of Texas-Pan American	962,642	-	923,235	-	-	468	35,932	3,007
737 Angelo State University	96,094	-	94,332	-	-	1,210	-	552
738 University of Texas at Dallas	652,892	-	648,142	4,750	-	-	-	-

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2007 – All Funds

COG/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Brazos Valley (concluded)								
739 Texas Tech University Health Sciences Center	\$ 196,704	\$ -	\$ 195,704	\$ -	\$ -	\$ -	\$ -	\$ 1,000
742 University of Texas of the Permian Basin	95,112	-	95,112	-	-	-	-	-
743 University of Texas at San Antonio	2,338,490	-	2,333,740	4,750	-	-	-	-
744 University of Texas Health Science Center at Houston	731,654	-	731,654	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	550,148	-	546,595	-	-	2,246	846	461
750 University of Texas at Tyler	215,507	-	215,507	-	-	-	-	-
751 Texas A&M University-Commerce	6,032,738	-	6,029,390	-	-	540	-	2,808
752 University of North Texas	684,392	-	657,223	27,169	-	-	-	-
753 Sam Houston State University	6,475,757	-	5,299,985	264,462	-	93,996	748,483	68,831
754 Texas State University-San Marcos	1,741,812	-	1,739,256	-	-	-	1,556	1,000
755 Stephen F. Austin State University	884,352	-	873,167	7,125	-	-	-	4,060
756 Sul Ross State University	153,879	-	144,555	-	-	619	-	8,704
757 West Texas A&M University	659,539	-	300,094	-	-	-	-	359,445
759 University of Houston-Clear Lake	366,483	-	365,749	-	-	-	-	734
760 Texas A&M University-Corpus Christi	4,426,326	-	4,179,554	-	-	101,705	-	145,067
761 Texas A&M International University	2,271,838	-	2,119,690	-	-	45,093	-	107,055
763 University of North Texas Health Science Center at Fort Worth	285,174	-	284,378	-	-	-	-	796
764 Texas A&M University-Texarkana	1,288,013	-	829,347	-	-	2,702	-	455,963
765 University of Houston-Victoria	62,403	-	62,403	-	-	-	-	-
769 University of North Texas System	37,326	-	37,326	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	1,014	-	700	-	-	-	-	314
772 Texas School for the Deaf	1,571	-	-	428	-	-	-	1,143
781 Texas Higher Education Coordinating Board	14,167,513	1,312,813	28,669	1,480,838	-	107	-	11,345,087
784 University of Houston-Downtown	479,908	-	478,369	-	-	-	-	1,539
785 University of Texas Health Center at Tyler	6,133	-	6,133	-	-	-	-	-
787 Lamar State College-Orange	100	-	-	-	-	-	-	100
788 Lamar State College-Port Arthur	25,400	-	-	-	-	19,176	4,124	2,100
789 Lamar Institute of Technology	58,725	-	47,652	-	-	11,073	-	-
802 Parks and Wildlife Department	4,344,804	167,784	3,207,484	44,006	-	400,301	8,836	516,394
808 Texas Historical Commission	1,482,551	1,330,758	39,203	9,024	-	-	-	103,565
809 State Preservation Board	26,519	-	-	-	-	-	-	26,519
813 Texas Commission on the Arts	37,145	-	-	35,062	-	-	-	2,083
902 Comptroller-State Fiscal	3,325,594	1,527,372	654,578	(1,850)	-	-	-	1,145,494
907 Comptroller-State Energy Conservation Office	50,571	-	-	50,000	-	-	-	571
TOTAL FOR THE BRAZOS VALLEY REGION	1,448,127,402	210,894,237	757,997,837	263,273,962	100,323,205	25,718,545	12,991,094	76,928,523

Capital Area

101 Senate	24,293,172	-	23,445,961	-	-	687,304	31,861	128,045
102 House of Representatives	21,162,536	-	20,338,919	-	-	629,740	-	193,877
103 Texas Legislative Council	29,473,712	-	28,994,655	-	-	192,100	84,008	202,948
104 Legislative Budget Board	11,501,341	-	11,305,064	-	-	31,604	-	164,673
105 Legislative Reference Library	1,414,538	-	1,401,529	-	-	11,712	-	1,297
107 Commission on Uniform State Laws	12,838	-	11,188	-	-	-	-	1,651
116 Sunset Advisory Commission	1,810,882	-	1,771,938	-	-	4,149	-	34,796
201 Supreme Court	7,125,564	270,119	4,500,474	2,298,011	-	31,424	-	25,537
211 Court of Criminal Appeals	11,175,677	6,262,690	4,875,959	-	-	12,967	-	24,061
212 Office of Court Administration	6,043,096	861,473	4,905,170	-	-	26,131	-	250,323
213 State Prosecuting Attorney, Office of	378,357	-	374,970	-	-	2,754	-	633
221 Court of Appeals-First Court of Appeals District	11,482	-	-	-	-	3,982	-	7,500
222 Court of Appeals-Second Court of Appeals District	36,137	-	16,204	-	-	12,383	-	7,550
223 Court of Appeals-Third Court of Appeals District	2,485,347	-	2,469,459	-	-	15,399	-	489
224 Court of Appeals-Fourth Court of Appeals District	51,324	-	48,909	-	-	2,139	-	276
225 Court of Appeals-Fifth Court of Appeals District	19,558	-	-	-	-	9,322	-	10,236
226 Court of Appeals-Sixth Court of Appeals District	4,682	-	-	-	-	2,010	-	2,673
227 Court of Appeals-Seventh Court of Appeals District	4,226	-	-	-	-	808	-	3,418
228 Court of Appeals-Eighth Court of Appeals District	1,725	-	-	-	-	1,185	-	540
229 Court of Appeals-Ninth Court of Appeals District	950	-	-	-	-	-	-	950
230 Court of Appeals-Tenth Court of Appeals District	13,629	-	-	-	-	3,842	4,673	5,115
231 Court of Appeals-Eleventh Court of Appeals District	7,716	-	-	-	-	4,479	-	3,237
232 Court of Appeals-Twelfth Court of Appeals District	5,491	-	-	-	-	3,156	-	2,334
233 Court of Appeals-Thirteenth Court of Appeals District	12,790	-	-	-	-	-	-	12,790
234 Court of Appeals-Fourteenth Court of Appeals District	17,241	-	-	-	-	9,759	-	7,482
241 District Courts-Comptroller's Judiciary Section	10,933,279	5,245,699	5,609,277	-	-	-	-	78,303
242 State Commission on Judicial Conduct	879,531	-	849,780	-	-	23,375	-	6,375

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2007 – All Funds

COG/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Capital Area (continued)								
243 State Law Library	\$ 500,404	\$ -	\$ 467,864	\$ -	\$ -	\$ 5,720	\$ -	\$ 26,820
300 Governor-Fiscal	28,680,509	2,133,641	7,690,532	11,508,068	-	60,559	-	7,287,709
301 Governor-Executive	9,930,685	-	9,748,681	-	-	74,979	-	107,025
302 Attorney General	671,277,651	664,291	119,407,659	534,504,814	-	4,313,190	-	12,387,697
303 Texas Building and Procurement Commission	44,955,322	-	18,199,712	-	-	17,608,903	6,412,846	2,733,860
304 Comptroller of Public Accounts	130,584,311	-	127,090,039	-	-	2,577,665	10,182	906,425
305 General Land Office	62,502,582	61,012	34,863,548	-	-	782,201	71,136	26,724,687
306 Texas State Library and Archives Commission	10,217,510	514,957	8,393,900	932,990	-	169,803	-	205,859
307 Secretary of State	14,625,836	219,983	12,887,734	360,178	-	697,846	-	460,096
308 State Auditor	14,207,780	-	14,047,389	-	-	60,545	-	99,847
311 Comptroller-Treasury Fiscal	3,241	-	3,241	-	-	-	-	-
312 State Securities Board	4,468,857	-	4,268,243	-	-	49,959	(158)	150,813
313 Department of Information Resources	22,648,943	-	20,850,260	-	-	1,670,590	17,768	110,324
315 Comptroller-Prepaid Higher Education Tuition Board	23,544,926	-	1,679,020	-	-	119,159	-	21,746,748
317 General Land Office-Fiscal	1,025,426	-	968,511	-	-	27,451	4,000	25,464
320 Texas Workforce Commission	223,135,230	2,489,221	92,217,472	123,339,552	-	2,410,413	428,124	2,250,448
323 Teacher Retirement System of Texas	788,034,140	-	731,936,238	53,094,105	-	2,425,919	151,058	426,820
325 Fire Fighters' Pension Commissioner	697,163	-	675,164	-	-	10,817	-	11,182
327 Employees Retirement System of Texas	819,239,547	-	737,932,152	14,168,074	-	706,236	129,670	66,303,415
329 Texas Real Estate Commission	4,478,077	-	3,532,932	-	-	488,722	-	456,423
332 Texas Department of Housing and Community Affairs	33,983,582	3,843,150	16,790,297	12,215,083	-	618,165	-	516,888
333 Office of State-Federal Relations	393,658	-	392,041	-	-	1,275	-	342
337 Board of Tax Professional Examiners	180,129	-	162,208	-	-	16,593	-	1,328
338 State Pension Review Board	428,765	-	417,004	-	-	1,491	-	10,270
347 Texas Public Finance Authority	25,899,958	-	982,877	-	-	2,275	157,298	24,757,508
352 Bond Review Board	551,822	-	525,929	-	-	18,251	-	7,643
356 Texas Ethics Commission	1,966,765	-	1,920,692	-	-	18,848	-	27,224
357 Office of Rural Community Affairs	10,338,696	5,187,790	4,561,373	402,210	-	109,934	-	77,389
359 Office of Public Insurance Counsel	1,103,814	-	1,069,426	-	-	26,281	-	8,108
360 State Office of Administrative Hearings	6,081,566	-	5,832,211	-	-	56,858	-	192,497
362 Texas Lottery Commission	(99,862,258)	607,032	17,450,226	-	-	685,971	(7,691)	(118,597,797)
364 Health Professions Council	156,854	-	150,368	-	-	5,625	-	861
370 Texas Residential Construction Commission	2,844,009	-	2,017,584	-	-	312,338	-	514,087
401 Adjutant General's Department	22,212,074	-	10,144,273	104,028	-	8,205,268	820,206	2,938,300
403 Texas Veterans Commission	2,992,659	-	2,753,173	-	-	199,288	-	40,198
405 Texas Department of Public Safety	221,316,652	5,112,159	147,535,832	238,622	-	24,273,695	5,412,004	38,744,340
406 Texas Military Facilities Commission	211	-	211	-	-	-	-	-
407 Commission on Law Enforcement Officer Standards and Education	2,160,987	-	1,915,068	-	-	215,435	-	30,484
409 Commission on Jail Standards	776,425	-	768,908	-	-	6,523	-	994
411 Texas Commission on Fire Protection	1,830,428	-	1,638,477	131,470	-	79,886	(64,796)	45,391
448 Office of Injured Employee Counsel	1,195,946	-	1,160,620	-	-	7,877	-	27,448
450 Department of Savings and Mortgage Lending	2,496,986	-	2,265,342	-	-	86,965	-	144,679
451 Texas Department of Banking	5,115,410	-	4,974,104	-	-	91,504	-	49,803
452 Texas Department of Licensing and Regulation	11,871,211	-	11,091,173	-	-	226,094	(34)	553,979
453 Texas Workers' Compensation Commission	374	-	(22)	-	-	-	-	396
454 Texas Department of Insurance	68,046,205	-	64,974,460	-	-	1,281,137	-	1,790,608
455 Railroad Commission of Texas	29,507,388	2,199,762	25,790,331	-	-	299,076	10,447	1,207,772
456 Board of Plumbing Examiners	1,144,845	-	915,139	-	-	69,746	-	159,960
457 Texas State Board of Public Accountancy	2,680,136	-	2,506,790	-	-	85,951	14,737	72,657
458 Texas Alcoholic Beverage Commission	12,560,952	35,566	10,838,382	-	-	1,386,310	30,342	270,352
459 Texas Board of Architectural Examiners	1,585,784	-	1,489,231	-	-	53,666	-	42,887
460 Texas Board of Professional Engineers	1,952,179	-	1,741,461	-	-	147,310	-	63,408
464 Texas Board of Professional Land Surveying	254,356	-	238,394	-	-	2,325	-	13,637
466 Office of Consumer Credit Commissioner	1,745,419	-	1,671,571	-	-	39,588	-	34,260
469 Credit Union Department	805,289	-	784,060	-	-	15,148	-	6,081
472 Texas Structural Pest Control Board	957,252	-	803,519	-	-	25,020	-	128,713
473 Public Utility Commission of Texas	11,812,216	-	11,691,676	35,068	-	28,149	-	57,324
475 Office of Public Utility Counsel	1,454,338	-	1,434,747	-	-	13,593	-	5,998
476 Texas Racing Commission	7,542,434	-	1,686,115	-	-	133,513	33,635	5,689,171
477 Commission on State Emergency Communications	13,046,538	10,265,407	2,300,551	-	-	15,895	-	464,686
479 State Office of Risk Management	9,728,438	-	9,558,320	-	-	148,597	-	21,522
481 Texas Board of Professional Geoscientists	314,509	-	258,309	-	-	10,944	-	45,257
503 Texas Medical Board	6,758,485	-	5,899,549	-	-	184,979	39,517	634,441
504 State Board of Dental Examiners	1,421,183	-	1,142,361	-	-	16,264	-	262,558

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2007 – All Funds

COG/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Capital Area (continued)								
505 Cosmetology Commission	\$ (537)	\$ -	\$ (537)	\$ -	\$ -	\$ -	\$ -	\$ -
506 University of Texas M.D. Anderson Cancer Center	3,345,789	-	3,305,616	-	-	20,300	-	19,872
507 Board of Nurse Examiners	5,689,567	-	4,036,309	-	-	570,775	-	1,082,484
508 Texas Board of Chiropractic Examiners	385,379	-	346,972	-	-	5,043	-	33,364
512 State Board of Podiatric Medical Examiners	251,036	-	225,419	-	-	7,638	-	17,978
513 Texas Funeral Service Commission	625,612	-	515,141	-	-	50,186	-	60,286
514 Texas Optometry Board	370,568	-	338,042	-	-	8,106	-	24,420
515 Texas State Board of Pharmacy	3,177,616	-	2,971,994	-	-	42,973	11,470	151,179
520 Board of Examiners of Psychologists	697,660	-	626,251	-	-	24,930	-	46,479
527 Texas Cancer Council	1,211,009	-	410,725	761,528	-	37,351	-	1,405
529 Health and Human Services Commission	864,609,190	804,746	177,856,072	652,309,569	-	24,235,225	-	9,403,578
530 Department of Family and Protective Services	174,292,590	-	80,387,284	83,526,176	-	2,200,650	116,050	8,062,430
533 Executive Council of Physical and Occupational Therapy Examiners	1,118,617	-	945,106	-	-	40,422	-	133,090
537 Department of State Health Services	316,986,664	14,486,828	198,233,404	75,074,277	-	11,888,522	440,757	16,862,876
538 Department of Assistive and Rehabilitative Services	136,290,440	-	98,837,759	23,898,277	-	4,083,217	17,845	9,453,343
539 Department of Aging and Disability Services	491,757,460	3,388,281	105,344,969	369,538,660	-	9,340,347	7,597	4,137,606
551 Department of Agriculture	18,540,602	230,607	14,588,683	1,338,844	-	868,534	-	1,513,934
554 Texas Animal Health Commission	4,432,155	-	4,139,464	-	-	119,860	8,956	163,875
555 Texas Cooperative Extension	1,783,527	-	1,688,309	-	-	21,196	-	74,022
556 Texas Agricultural Experiment Station	545,748	-	503,205	-	-	22,304	(5,600)	25,839
557 Texas Veterinary Medical Diagnostic Laboratory	112,851	-	110,999	-	-	707	-	1,146
576 Texas Forest Service	1,340,978	962,121	291,251	-	-	76,738	-	10,868
578 State Board of Veterinary Medical Examiners	623,590	-	572,952	-	-	12,195	-	38,444
580 Texas Water Development Board	88,243,416	908,544	19,170,585	3,636,971	-	258,839	4,360	64,264,117
582 Texas Commission on Environmental Quality	154,976,921	1,703,685	134,840,494	502,274	-	5,701,421	54,363	12,174,685
592 Soil and Water Conservation Board	794,407	150,208	104,943	469,381	-	10,199	-	59,676
601 Texas Department of Transportation	1,288,783,463	6,195,393	314,556,152	7,753,322	659,808,699	63,284,474	36,506,016	200,679,408
665 Texas Juvenile Probation Commission	14,582,295	10,454,567	3,993,846	-	-	87,452	715	45,716
694 Texas Youth Commission	39,544,771	-	33,441,691	-	-	2,736,912	769,782	2,596,386
696 Texas Department of Criminal Justice	132,184,394	17,459,015	45,802,469	1,680	-	26,794,388	899,369	41,227,474
701 Texas Education Agency	823,847,283	742,483,860	73,513,341	4,618,843	-	679,305	1,220,958	1,330,977
704 Public Community/Junior Colleges	40,804,738	40,804,738	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	533,507	8,147	446,132	-	-	8,290	-	70,937
710 Texas A&M University System	1,419,661	-	1,252,132	-	-	123,474	-	44,054
711 Texas A&M University (Main University)	6,846,989	-	6,554,670	-	-	172,964	(31,925)	151,280
712 Texas Engineering Experiment Station	106,469	-	93,368	-	-	45	-	13,056
713 Tarleton State University	1,290,821	-	614,769	122,545	-	345,320	-	208,186
714 University of Texas at Arlington	1,194,741	-	1,112,965	72,952	-	510	-	8,313
715 Prairie View A&M University	1,352,206	-	1,071,207	81,923	-	52,847	132,912	13,318
716 Texas Engineering Extension Service	137,333	-	61,068	-	-	22,176	22,446	31,643
717 Texas Southern University	2,567,761	-	2,884,044	-	-	(291,093)	-	(25,189)
718 Texas A&M University at Galveston	73,960	-	68,579	-	-	(24)	24	5,381
719 Texas State Technical College System	3,712,479	-	2,310,595	-	-	330,978	208,922	861,984
720 University of Texas System	27,744,203	-	18,690,644	-	-	3,366,843	89,642	5,597,074
721 University of Texas at Austin	419,983,576	-	376,430,766	28,975,411	-	6,767,892	2,939,562	4,869,945
723 University of Texas Medical Branch at Galveston	40,145,022	-	40,138,324	-	-	5,266	-	1,431
724 University of Texas at El Paso	4,197,904	-	1,420,895	-	-	2,760,912	-	16,097
727 Texas Transportation Institute	412,983	-	36,102	-	-	52,469	-	324,412
729 University of Texas Southwestern Medical Center at Dallas	5,377,906	-	5,424,475	-	-	(53,927)	(44,948)	52,305
730 University of Houston	8,548,211	-	8,404,152	4,000	-	36,750	-	103,309
731 Texas Woman's University	5,384,932	2,794	4,589,768	88,379	-	451,764	125,358	126,870
732 Texas A&M University-Kingsville	989,787	-	918,138	-	-	40,837	-	30,812
733 Texas Tech University	7,880,241	-	5,867,433	415,680	-	1,436,837	49,281	111,010
734 Lamar University	3,405,285	-	2,680,315	-	-	62,486	429,499	232,985
735 Midwestern State University	1,063,912	-	1,048,764	12,453	-	-	-	2,695
736 University of Texas-Pan American	10,242,349	-	10,506,625	-	-	5,687	15,298	(285,262)
737 Angelo State University	1,307,332	-	1,548,765	-	-	44,057	-	75,510
738 University of Texas at Dallas	12,786,427	-	12,776,927	9,500	-	-	-	-
739 Texas Tech University Health Sciences Center	2,421,114	-	2,328,404	500	-	55,092	5,789	31,329
742 University of Texas of the Permian Basin	2,346,465	-	2,338,783	3,469	-	1,118	-	3,095
743 University of Texas at San Antonio	15,756,496	-	15,561,410	192,321	-	1,298	-	1,467
744 University of Texas Health Science Center at Houston	1,703,867	-	1,548,158	-	-	47,020	12,019	96,670
745 University of Texas Health Science Center at San Antonio	13,881,966	-	13,427,979	7,125	-	365,230	73,061	8,572
747 University of Texas at Brownsville	1,133,483	-	665,922	5,770	-	118,257	112,593	230,941

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2007 – All Funds

COG/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Capital Area (concluded)								
750 University of Texas at Tyler	\$ 3,923,424	\$ -	\$ 3,592,402	\$ 4,750	\$ -	\$ 109,665	\$ 4,059	\$ 212,549
751 Texas A&M University-Commerce	671,946	-	488,775	30	-	295	17,422	165,425
752 University of North Texas	1,833,729	-	1,413,214	297,894	-	38,410	-	84,211
753 Sam Houston State University	5,130,345	-	3,540,774	209,009	-	102,908	333,645	944,010
754 Texas State University-San Marcos	102,583,525	-	93,873,523	6,766,169	-	128,809	1,456,901	358,123
755 Stephen F. Austin State University	3,694,643	-	3,512,944	95,725	-	13,925	33,071	38,978
756 Sul Ross State University	1,466,263	-	1,158,025	1,540	-	11,855	19,338	275,505
757 West Texas A&M University	1,665,916	-	250,894	1,384,625	-	(190)	-	30,587
758 Board of Regents, Texas State University System	1,082,124	-	1,070,379	-	-	(6,447)	13,846	4,346
759 University of Houston-Clear Lake	1,388,340	-	1,378,915	-	-	1,962	-	7,464
760 Texas A&M University-Corpus Christi	1,180,027	-	520,993	-	-	22,280	246,139	390,616
761 Texas A&M International University	681,954	-	620,359	-	-	26,491	-	35,104
763 University of North Texas Health Science Center at Fort Worth	1,679,109	-	1,570,096	-	-	88,503	-	20,510
764 Texas A&M University-Texarkana	84,368	-	9,909	(3,480)	-	22,336	-	55,603
765 University of Houston-Victoria	831,285	-	831,265	-	-	-	-	20
768 Texas Tech University System	591,447	-	589,732	-	-	680	-	1,035
769 University of North Texas System	766,792	-	766,792	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	18,259,532	-	16,346,351	-	-	1,354,431	247,568	311,183
772 Texas School for the Deaf	23,399,832	-	20,621,075	352,514	-	1,561,422	708,398	156,422
781 Texas Higher Education Coordinating Board	97,546,978	3,267,492	17,655,965	11,866,893	-	1,967,682	300	62,788,646
783 University of Houston System	730,667	-	730,145	-	-	522	-	-
784 University of Houston-Downtown	2,130,806	-	2,106,980	-	-	14,140	7,020	2,666
785 University of Texas Health Center at Tyler	193,436	-	193,436	-	-	-	-	-
787 Lamar State College-Orange	226,355	-	224,694	-	-	268	1,149	243
788 Lamar State College-Port Arthur	605,748	-	509,395	-	-	60,709	-	35,643
789 Lamar Institute of Technology	389,508	-	357,154	-	-	2,140	-	30,214
802 Parks and Wildlife Department	61,343,280	2,142,373	49,849,089	1,216,368	-	4,488,700	773,572	2,873,178
808 Texas Historical Commission	10,031,392	4,128,175	5,519,779	62,543	-	142,635	(2,650)	180,910
809 State Preservation Board	8,738,416	-	7,129,198	-	-	663,900	171,880	773,438
813 Texas Commission on the Arts	1,850,075	-	1,141,821	530,616	-	50,360	-	127,277
819 Texas Emancipation Juneteenth Cultural and Historical Commission	39,109	-	-	-	-	-	-	39,109
902 Comptroller-State Fiscal	67,594,316	53,037,734	2,163,286	26,472	-	9,867	-	12,356,957
907 Comptroller-State Energy Conservation Office	2,589,795	7,177	1,487,564	687,928	-	8,676	-	398,451
930 Treasury Safekeeping Trust Company	4,261,382	-	4,261,382	-	-	-	-	-
TOTAL FOR THE CAPITAL AREA REGION	9,080,074,684	948,600,434	4,549,670,601	2,030,253,697	659,808,699	255,654,560	62,014,661	574,072,032
Central Texas								
101 Senate	130,152	-	119,392	-	-	10,601	-	158
102 House of Representatives	117,326	-	101,843	-	-	15,483	-	-
103 Texas Legislative Council	129,493	-	129,493	-	-	-	-	-
105 Legislative Reference Library	1,489	-	-	-	-	1,489	-	-
212 Office of Court Administration	627,039	256,297	364,810	-	-	-	-	5,933
223 Court of Appeals-Third Court of Appeals District	170,201	-	169,681	-	-	-	-	520
230 Court of Appeals-Tenth Court of Appeals District	844	-	-	-	-	844	-	-
241 District Courts-Comptroller's Judiciary Section	2,538,625	795,825	1,719,874	-	-	-	-	22,926
300 Governor-Fiscal	1,190,440	586,845	115,080	488,390	-	-	-	125
302 Attorney General	62,353,023	206,310	2,259,572	58,792,794	-	98,745	-	995,602
303 Texas Building and Procurement Commission	231,085	-	224,342	-	-	6,743	-	-
304 Comptroller of Public Accounts	646,432	-	629,140	-	-	11,471	-	5,820
305 General Land Office	49,603,326	-	399,586	-	-	597	218	49,202,925
306 Texas State Library and Archives Commission	51,033	37,828	7,500	4,134	-	365	-	1,206
307 Secretary of State	183,894	80,990	1,441	96,513	-	4,950	-	-
308 State Auditor	365,161	-	365,161	-	-	-	-	-
313 Department of Information Resources	86,680	-	86,680	-	-	-	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	561,155	-	-	-	-	-	-	561,155
320 Texas Workforce Commission	35,281,868	196,724	2,006,173	32,989,507	-	23,249	-	66,215
323 Teacher Retirement System of Texas	73,885,555	-	70,961,364	2,924,191	-	-	-	-
327 Employees Retirement System of Texas	9,228,162	-	6,291,497	2,936,322	-	13	-	330
329 Texas Real Estate Commission	140,935	-	140,780	-	-	156	-	-
332 Texas Department of Housing and Community Affairs	2,730,079	542,016	39,420	2,132,069	-	418	-	16,155
337 Board of Tax Professional Examiners	100	-	-	-	-	-	-	100
356 Texas Ethics Commission	90,567	-	90,567	-	-	-	-	-
357 Office of Rural Community Affairs	2,390,566	2,261,630	-	128,936	-	-	-	-
362 Texas Lottery Commission	5,974,326	890,859	94,870	-	-	-	-	4,988,597

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2007 – All Funds

COG/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Central Texas (continued)								
370 Texas Residential Construction Commission	\$ 350	\$ -	\$ 350	\$ -	\$ -	\$ -	\$ -	\$ -
401 Adjutant General's Department	899,791	-	821,022	6,732	-	60,492	-	11,545
403 Texas Veterans Commission	1,349,510	-	1,096,376	-	-	248,802	-	4,333
405 Texas Department of Public Safety	7,219,111	1,715,383	5,365,456	-	-	111,698	-	26,574
406 Texas Military Facilities Commission	238	-	238	-	-	-	-	-
407 Commission on Law Enforcement Officer Standards and Education	177,125	-	175,925	-	-	-	-	1,200
411 Texas Commission on Fire Protection	70,783	-	-	70,783	-	-	-	-
451 Texas Department of Banking	472	-	-	-	-	472	-	-
452 Texas Department of Licensing and Regulation	134,737	-	134,182	-	-	-	-	555
454 Texas Department of Insurance	493,142	-	474,333	-	-	8,985	-	9,825
455 Railroad Commission of Texas	159,482	-	157,962	-	-	20	-	1,500
456 Board of Plumbing Examiners	596	-	596	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	282,689	-	274,674	-	-	-	-	8,016
472 Texas Structural Pest Control Board	368	-	368	-	-	-	-	-
473 Public Utility Commission of Texas	19,604	-	19,604	-	-	-	-	-
476 Texas Racing Commission	97,661	-	95,866	-	-	1,794	-	-
477 Commission on State Emergency Communications	2,045,090	2,045,090	-	-	-	-	-	-
479 State Office of Risk Management	695,453	-	695,453	-	-	-	-	-
503 Texas Medical Board	41,964	-	41,447	-	-	57	-	460
506 University of Texas M.D. Anderson Cancer Center	109,514	-	109,514	-	-	-	-	-
507 Board of Nurse Examiners	62,057	-	62,048	-	-	-	-	9
508 Texas Board of Chiropractic Examiners	551	-	551	-	-	-	-	-
512 State Board of Podiatric Medical Examiners	392	-	392	-	-	-	-	-
520 Board of Examiners of Psychologists	3,378	-	3,378	-	-	-	-	-
527 Texas Cancer Council	30,841	-	-	30,841	-	-	-	-
529 Health and Human Services Commission	147,407,939	210,343	6,939,515	139,505,379	-	668,965	-	83,737
530 Department of Family and Protective Services	23,108,473	-	10,368,270	12,663,097	-	76,727	-	380
537 Department of State Health Services	30,691,715	4,425,500	5,525,683	20,629,553	-	47,277	-	63,701
538 Department of Assistive and Rehabilitative Services	5,275,910	-	1,518,583	3,721,099	-	2,877	-	33,351
539 Department of Aging and Disability Services	75,685,807	1,360,463	2,989,087	71,240,637	-	30,800	-	64,820
551 Department of Agriculture	1,150,433	17,516	257,067	832,761	-	4,712	-	38,376
554 Texas Animal Health Commission	1,094,921	-	639,166	-	-	325,955	-	129,800
555 Texas Cooperative Extension	508,836	-	490,501	-	-	8,853	-	9,482
556 Texas Agricultural Experiment Station	1,000,520	-	968,563	-	-	26,830	-	5,127
557 Texas Veterinary Medical Diagnostic Laboratory	87	-	-	-	-	87	-	-
576 Texas Forest Service	592,130	467,939	101,708	-	-	14,893	-	7,590
580 Texas Water Development Board	33,628,120	-	-	-	-	-	-	33,628,120
582 Texas Commission on Environmental Quality	1,443,852	191,005	1,093,698	-	-	2,880	-	156,269
592 Soil and Water Conservation Board	1,277,558	159,576	1,030,560	64,059	-	12,253	6,580	4,530
601 Texas Department of Transportation	161,926,169	4,195,197	11,386,521	3,107,228	133,719,330	8,082,599	-	1,435,294
665 Texas Juvenile Probation Commission	2,553,924	2,553,924	-	-	-	-	-	-
694 Texas Youth Commission	15,566,281	-	14,895,684	85	-	387,606	33,510	249,396
696 Texas Department of Criminal Justice	123,545,848	2,106,292	117,601,754	79,699	-	2,068,034	-	1,690,069
701 Texas Education Agency	413,478,810	412,028,660	287,354	1,162,796	-	-	-	-
704 Public Community/Junior Colleges	25,524,148	25,524,148	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	2,724,891	-	69,802	-	-	80,331	-	2,574,758
710 Texas A&M University System	106	-	-	-	-	106	-	-
711 Texas A&M University (Main University)	373,626	-	361,038	-	-	10,948	-	1,640
712 Texas Engineering Experiment Station	4,864	-	-	-	-	4,353	-	511
713 Tarleton State University	1,172,201	-	1,018,974	129,095	-	6,557	-	17,575
714 University of Texas at Arlington	60,084	-	28,106	31,978	-	-	-	-
715 Prairie View A&M University	88,205	-	58,043	30,162	-	-	-	-
716 Texas Engineering Extension Service	43,776	-	4,764	-	-	20,008	-	19,004
718 Texas A&M University at Galveston	88	-	88	-	-	-	-	-
719 Texas State Technical College System	933,856	-	851,244	5,300	-	7,424	-	69,889
720 University of Texas System	12,326	-	12,326	-	-	-	-	-
721 University of Texas at Austin	509,713	-	501,676	-	-	1,723	-	6,313
723 University of Texas Medical Branch at Galveston	324,505	-	324,505	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	2,867	-	2,867	-	-	-	-	-
730 University of Houston	123	-	-	123	-	-	-	-
731 Texas Woman's University	45,389	-	15,369	27,620	-	-	-	2,400
732 Texas A&M University-Kingsville	52,288	-	52,288	-	-	-	-	-
733 Texas Tech University	15,528	-	5,434	9,500	-	-	-	594
734 Lamar University	4,600	-	-	-	-	4,320	-	280

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2007 – All Funds

COG/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Central Texas (concluded)								
735 Midwestern State University	\$ 402	\$ -	\$ 402	\$ -	\$ -	\$ -	\$ -	\$ -
737 Angelo State University	10,310	-	-	-	-	10,310	-	-
738 University of Texas at Dallas	4,750	-	-	4,750	-	-	-	-
743 University of Texas at San Antonio	79,279	-	79,279	-	-	-	-	-
744 University of Texas Health Science Center at Houston	7,819	-	7,819	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	25,703	-	25,703	-	-	-	-	-
752 University of North Texas	224,274	-	101,720	122,554	-	-	-	-
753 Sam Houston State University	174,724	-	79,561	86,827	-	-	-	8,336
754 Texas State University-San Marcos	112,183	-	109,183	-	-	-	-	3,000
756 Sul Ross State University	4,075	-	-	-	-	175	-	3,900
759 University of Houston-Clear Lake	1,841	-	-	-	-	1,637	-	204
760 Texas A&M University-Corpus Christi	36,593	-	34,479	-	-	-	-	2,115
761 Texas A&M International University	3,287	-	-	-	-	1,963	-	1,323
771 Texas School for the Blind and Visually Impaired	57,202	-	46,940	-	-	3,029	-	7,233
772 Texas School for the Deaf	8,722	-	4,538	-	-	1,069	-	3,115
781 Texas Higher Education Coordinating Board	7,120,304	1,602,186	385,589	5,128,533	-	-	-	3,996
785 University of Texas Health Center at Tyler	48,487	-	48,487	-	-	-	-	-
802 Parks and Wildlife Department	2,586,101	356,355	1,919,129	3,750	-	230,793	-	76,074
808 Texas Historical Commission	111,328	2,558	97,092	11,678	-	-	-	-
809 State Preservation Board	10,172	-	8,850	-	-	-	-	1,322
813 Texas Commission on the Arts	32,213	-	-	32,044	-	-	-	169
902 Comptroller-State Fiscal	3,526,358	1,802,552	797,008	20,812	-	-	-	905,987
907 Comptroller-State Energy Conservation Office	26,283	26,133	-	-	-	-	-	150
930 Treasury Safekeeping Trust Company	65,497	-	65,497	-	-	-	-	-
TOTAL FOR THE CENTRAL TEXAS REGION	1,348,712,876	466,646,145	279,059,513	359,252,330	133,719,330	12,753,537	40,308	97,241,713
Coastal Bend								
101 Senate	164,803	-	155,601	-	-	9,202	-	-
102 House of Representatives	549,220	-	518,986	-	-	29,135	-	1,100
103 Texas Legislative Council	6,247	-	-	-	-	6,195	-	52
201 Supreme Court	8,300	-	-	-	-	8,300	-	-
212 Office of Court Administration	678,339	498,737	171,032	-	-	39	-	8,531
222 Court of Appeals-Second Court of Appeals District	157	-	-	-	-	157	-	-
228 Court of Appeals-Eighth Court of Appeals District	1,861	-	-	-	-	1,798	-	64
230 Court of Appeals-Tenth Court of Appeals District	156	-	-	-	-	156	-	-
232 Court of Appeals-Twelfth Court of Appeals District	2,500	-	-	-	-	2,500	-	-
233 Court of Appeals-Thirteenth Court of Appeals District	998,943	-	993,728	-	-	5,025	-	190
241 District Courts-Comptroller's Judiciary Section	3,915,098	1,331,252	2,548,987	-	-	-	-	34,859
300 Governor-Fiscal	12,497,347	1,363,251	111,716	428,710	-	-	-	10,593,670
302 Attorney General	91,256,614	171,140	3,274,166	86,121,582	-	281,804	-	1,407,922
303 Texas Building and Procurement Commission	539,409	-	-	-	-	227,434	140,226	171,749
304 Comptroller of Public Accounts	1,806,702	-	1,736,810	-	-	61,497	-	8,395
305 General Land Office	25,914,014	767,964	1,708,952	62,155	-	76,341	-	23,298,602
306 Texas State Library and Archives Commission	926,378	906,288	1,014	5,221	-	-	-	13,856
307 Secretary of State	681,711	519,008	6,298	150,992	-	5,413	-	-
312 State Securities Board	245,875	-	227,961	-	-	17,808	-	106
313 Department of Information Resources	1,835	-	1,260	-	-	575	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	1,296,242	-	-	-	-	-	-	1,296,242
317 General Land Office-Fiscal	20,438	-	20,000	438	-	-	-	-
320 Texas Workforce Commission	55,932,000	180,844	1,686,671	53,824,880	-	138,504	1,500	99,601
323 Teacher Retirement System of Texas	57,134,694	-	52,630,893	4,499,931	-	3,814	-	55
325 Fire Fighters' Pension Commissioner	2,355	-	2,355	-	-	-	-	-
327 Employees Retirement System of Texas	12,893,595	-	9,382,424	3,510,341	-	831	-	-
329 Texas Real Estate Commission	59,513	-	56,165	-	-	3,416	-	(68)
332 Texas Department of Housing and Community Affairs	5,155,255	613,263	-	4,535,208	-	2,202	-	4,582
338 State Pension Review Board	785	-	-	-	-	1,269	-	(484)
357 Office of Rural Community Affairs	7,241,079	6,959,612	64,574	216,382	-	511	-	-
359 Office of Public Insurance Counsel	309	-	-	-	-	309	-	-
360 State Office of Administrative Hearings	110,423	-	104,633	-	-	3,101	-	2,690
362 Texas Lottery Commission	10,560,864	642,703	103,017	-	-	14,507	-	9,800,638
370 Texas Residential Construction Commission	31,610	-	31,591	-	-	-	-	18
401 Adjutant General's Department	1,420,946	-	140,070	18,375	-	43,042	1,114,055	105,405
403 Texas Veterans Commission	357,163	-	307,814	-	-	45,837	-	3,512
405 Texas Department of Public Safety	20,123,620	4,009,152	14,425,329	7,638	-	1,283,476	275,130	122,895

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2007 – All Funds

COG/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Coastal Bend (continued)								
407 Commission on Law Enforcement Officer Standards and Education	\$ 10,913	\$ -	\$ -	\$ -	\$ -	\$ 10,913	\$ -	\$ -
409 Commission on Jail Standards	3,889	-	3,907	-	-	(18)	-	-
411 Texas Commission on Fire Protection	38,212	-	-	38,212	-	-	-	-
448 Office of Injured Employee Counsel	87,354	-	87,337	-	-	18	-	-
451 Texas Department of Banking	2,030	-	-	-	-	1,547	-	484
452 Texas Department of Licensing and Regulation	86,215	-	86,171	-	-	-	-	45
454 Texas Department of Insurance	1,218,621	-	1,152,912	-	-	40,438	-	25,271
455 Railroad Commission of Texas	2,566,112	-	1,195,803	-	-	24,735	-	1,345,574
456 Board of Plumbing Examiners	1,380	-	-	-	-	1,380	-	-
457 Texas State Board of Public Accountancy	11,697	-	11,387	-	-	310	-	-
458 Texas Alcoholic Beverage Commission	605,067	26,985	573,703	3,869	-	25	-	485
459 Texas Board of Architectural Examiners	8,920	-	8,420	-	-	-	-	500
460 Texas Board of Professional Engineers	72	-	72	-	-	-	-	-
464 Texas Board of Professional Land Surveying	179	-	-	-	-	179	-	-
472 Texas Structural Pest Control Board	42,891	-	42,666	-	-	225	-	-
473 Public Utility Commission of Texas	16,167	-	-	14,439	-	1,728	-	-
475 Office of Public Utility Counsel	39	-	-	-	-	39	-	-
476 Texas Racing Commission	490,447	-	489,272	-	-	842	-	334
477 Commission on State Emergency Communications	3,176,356	3,175,648	708	-	-	-	-	-
479 State Office of Risk Management	1,196,088	-	1,196,088	-	-	-	-	-
481 Texas Board of Professional Geoscientists	2,159	-	2,159	-	-	-	-	-
503 Texas Medical Board	37,115	-	31,421	-	-	4,055	-	1,639
506 University of Texas M.D. Anderson Cancer Center	95,148	-	95,138	-	-	-	-	11
507 Board of Nurse Examiners	2,071	-	2,042	-	-	-	-	29
515 Texas State Board of Pharmacy	4,879	-	4,657	-	-	117	-	105
520 Board of Examiners of Psychologists	650	-	-	-	-	-	-	650
527 Texas Cancer Council	580	-	580	-	-	-	-	-
529 Health and Human Services Commission	575,276,533	31,413	11,793,026	562,259,661	-	1,040,807	-	151,626
530 Department of Family and Protective Services	30,580,420	-	15,123,944	15,342,297	-	110,013	-	4,165
533 Executive Council of Physical and Occupational Therapy Examiners	1,762	-	1,762	-	-	-	-	-
537 Department of State Health Services	50,320,161	3,403,335	3,185,286	43,608,805	-	13,125	-	109,610
538 Department of Assistive and Rehabilitative Services	10,634,200	-	2,616,919	7,872,344	-	68,283	-	76,654
539 Department of Aging and Disability Services	200,176,656	2,579,650	33,946,543	162,947,511	-	506,947	-	196,005
551 Department of Agriculture	1,132,727	140,230	447,209	490,951	-	8,020	-	46,318
554 Texas Animal Health Commission	552,328	-	502,138	-	-	7,279	-	42,911
555 Texas Cooperative Extension	1,375,803	-	1,334,634	-	-	27,263	-	13,907
556 Texas Agricultural Experiment Station	1,627,835	-	1,519,779	-	-	95,473	-	12,583
576 Texas Forest Service	798,247	790,161	3,404	-	-	4,406	-	275
580 Texas Water Development Board	1,005,549	890,870	-	103,643	-	92	-	10,943
582 Texas Commission on Environmental Quality	8,194,274	1,176,254	3,409,998	-	-	121,338	47,113	3,439,570
592 Soil and Water Conservation Board	476,077	143,261	173,999	108,325	-	-	-	50,493
601 Texas Department of Transportation	190,706,696	6,046,067	24,877,114	2,361,637	144,318,738	10,525,466	231,165	2,346,509
665 Texas Juvenile Probation Commission	6,539,859	6,539,314	-	-	-	-	-	545
694 Texas Youth Commission	1,385,406	-	1,109,076	-	-	183,973	-	92,358
696 Texas Department of Criminal Justice	94,531,888	9,311,570	82,196,948	140	-	2,203,803	-	819,426
701 Texas Education Agency	527,741,570	527,130,711	73,291	531,738	-	-	-	5,830
704 Public Community/Junior Colleges	25,451,596	25,451,596	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	1,012,690	-	591,607	-	-	68,713	-	352,370
710 Texas A&M University System	1,289,643	-	759	-	-	9,427	-	1,279,457
711 Texas A&M University (Main University)	555,247	-	554,047	-	-	-	-	1,200
712 Texas Engineering Experiment Station	3,255	-	3,255	-	-	-	-	-
713 Tarleton State University	12,442	-	7,292	4,750	-	-	-	400
714 University of Texas at Arlington	74,904	-	63,029	11,875	-	-	-	-
715 Prairie View A&M University	6,198	-	1,039	5,150	-	10	-	-
716 Texas Engineering Extension Service	1,440	-	-	-	-	1,440	-	-
717 Texas Southern University	444,250	-	170,825	-	-	273,280	-	146
718 Texas A&M University at Galveston	111,383	-	111,383	-	-	-	-	-
719 Texas State Technical College System	186,402	-	163,116	-	-	14,250	-	9,035
720 University of Texas System	39,367	-	39,367	-	-	-	-	-
721 University of Texas at Austin	2,413,758	-	2,356,703	-	-	36,249	-	20,807
723 University of Texas Medical Branch at Galveston	476,883	-	476,655	-	-	8	-	220
724 University of Texas at El Paso	68,274	-	68,274	-	-	-	-	-
727 Texas Transportation Institute	5,000	-	-	-	-	-	-	5,000
729 University of Texas Southwestern Medical Center at Dallas	187,918	-	187,918	-	-	-	-	-

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2007 – All Funds

COG/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Coastal Bend (concluded)								
730 University of Houston	\$ 42,487	\$ -	\$ 34,125	\$ -	\$ -	\$ 1,700	\$ -	\$ 6,661
731 Texas Woman's University	21,166	-	13,715	-	-	504	-	6,948
732 Texas A&M University-Kingsville	34,376,205	-	31,456,063	1,732,230	-	452,190	599,959	135,763
733 Texas Tech University	244,371	-	219,945	24,250	-	-	-	176
734 Lamar University	368,580	-	51,629	-	-	170,995	-	145,956
735 Midwestern State University	75,089	-	69,369	-	-	5,720	-	-
736 University of Texas-Pan American	1,152,061	-	995,706	-	-	5,866	107,288	43,201
737 Angelo State University	1,959	-	1,949	-	-	-	-	10
739 Texas Tech University Health Sciences Center	38,364	-	58,016	-	-	198	(20,000)	150
742 University of Texas of the Permian Basin	46,012	-	46,012	-	-	-	-	-
743 University of Texas at San Antonio	606,600	-	592,350	14,250	-	-	-	-
744 University of Texas Health Science Center at Houston	131,323	-	131,323	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	171,297	-	199,776	-	-	-	-	(28,479)
747 University of Texas at Brownsville	283,344	-	115,161	-	-	3,631	75,417	89,135
750 University of Texas at Tyler	182,788	-	182,437	-	-	211	-	140
751 Texas A&M University-Commerce	8,961	-	8,961	-	-	-	-	-
752 University of North Texas	131,847	-	75,797	56,050	-	-	-	-
753 Sam Houston State University	372,097	-	283,813	40,613	-	43,847	-	3,823
754 Texas State University-San Marcos	321,367	-	318,367	-	-	-	-	3,000
755 Stephen F. Austin State University	43,931	-	43,884	-	-	-	-	47
756 Sul Ross State University	77,024	-	76,249	-	-	-	-	775
757 West Texas A&M University	106,095	-	105,660	-	-	-	-	435
760 Texas A&M University-Corpus Christi	39,580,683	-	35,430,771	1,725,368	-	1,428,100	365,002	631,443
761 Texas A&M International University	193,777	-	185,950	-	-	3,352	-	4,476
763 University of North Texas Health Science Center at Fort Worth	63,219	-	63,219	-	-	-	-	-
764 Texas A&M University-Texarkana	17,192	-	16,717	-	-	-	-	475
765 University of Houston-Victoria	104,426	-	104,426	-	-	-	-	-
769 University of North Texas System	12,231	-	12,231	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	550	-	-	-	-	-	-	550
772 Texas School for the Deaf	2,759	-	22	681	-	1,675	-	381
781 Texas Higher Education Coordinating Board	6,049,342	3,626,884	63,779	1,884,287	-	1,483	-	472,909
784 University of Houston-Downtown	17,413	-	17,413	-	-	-	-	-
787 Lamar State College-Orange	77,897	-	-	-	-	49,213	28,683	-
788 Lamar State College-Port Arthur	73,419	-	-	-	-	73,419	-	-
802 Parks and Wildlife Department	14,057,126	1,337,032	10,122,503	10,902	-	847,409	726,567	1,012,713
808 Texas Historical Commission	357,141	284,734	681	55,000	-	-	-	16,727
809 State Preservation Board	14,417	-	14,276	-	-	-	-	141
813 Texas Commission on the Arts	63,857	-	-	63,857	-	-	-	-
902 Comptroller-State Fiscal	8,096,702	4,634,799	1,344,037	14,574	-	-	-	2,103,291
907 Comptroller-State Energy Conservation Office	105,727	-	-	-	-	-	-	105,727
TOTAL FOR THE COASTAL BEND REGION	2,165,331,139	614,683,725	364,963,161	954,709,260	144,318,738	20,769,907	3,692,104	62,194,243
Concho Valley								
101 Senate	50,475	-	40,840	-	-	9,634	-	-
102 House of Representatives	88,512	-	85,273	-	-	3,239	-	-
212 Office of Court Administration	451,919	151,990	295,260	-	-	1,963	-	2,707
221 Court of Appeals-First Court of Appeals District	399	-	-	-	-	399	-	-
241 District Courts-Comptroller's Judiciary Section	2,231,849	736,023	1,491,876	-	-	-	-	3,950
300 Governor-Fiscal	761,139	455,877	55,121	250,111	-	-	-	30
302 Attorney General	21,641,918	180,726	665,152	20,301,259	-	95,234	-	399,547
303 Texas Building and Procurement Commission	1,578	-	-	-	-	-	1,578	-
304 Comptroller of Public Accounts	298,454	-	280,479	-	-	9,680	-	8,295
305 General Land Office	1,122,949	-	155,586	-	-	185	-	967,179
306 Texas State Library and Archives Commission	37,110	27,466	827	4,612	-	404	-	3,801
307 Secretary of State	139,910	90,099	-	26,637	-	18,568	-	4,606
312 State Securities Board	470	-	-	-	-	350	-	120
313 Department of Information Resources	2,655	-	-	-	-	2,655	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	610,175	-	-	-	-	-	-	610,175
320 Texas Workforce Commission	10,403,771	-	385,700	10,003,452	-	3,187	-	11,433
323 Teacher Retirement System of Texas	26,535,765	-	25,335,138	1,200,627	-	-	-	-
325 Fire Fighters' Pension Commissioner	2,696	-	2,696	-	-	-	-	-
327 Employees Retirement System of Texas	4,460,604	-	3,455,753	1,004,326	-	-	-	525
332 Texas Department of Housing and Community Affairs	1,426,294	330	-	1,425,459	-	-	-	505
357 Office of Rural Community Affairs	1,290,657	1,084,168	-	206,010	-	-	-	478

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2007 – All Funds

COG/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Concho Valley (continued)								
362 Texas Lottery Commission	\$ 1,091,856	\$ 65,320	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,026,536
401 Adjutant General's Department	249,351	-	168,914	660	-	79,001	-	776
403 Texas Veterans Commission	199,426	-	176,517	-	-	20,719	-	2,191
405 Texas Department of Public Safety	6,180,224	807,526	5,230,768	-	-	56,350	-	85,580
407 Commission on Law Enforcement Officer Standards and Education	11	-	-	-	-	2	-	9
411 Texas Commission on Fire Protection	19,800	-	-	19,800	-	-	-	-
448 Office of Injured Employee Counsel	83,672	-	83,672	-	-	-	-	-
454 Texas Department of Insurance	247,832	-	174,728	-	-	28,769	-	44,334
455 Railroad Commission of Texas	1,316,513	-	881,319	-	-	53,378	-	381,816
458 Texas Alcoholic Beverage Commission	195,424	-	190,600	-	-	4,824	-	-
473 Public Utility Commission of Texas	20	-	-	-	-	-	-	20
476 Texas Racing Commission	2,696	-	2,696	-	-	-	-	-
477 Commission on State Emergency Communications	1,381,010	1,381,010	-	-	-	-	-	-
479 State Office of Risk Management	486,490	-	486,490	-	-	-	-	-
503 Texas Medical Board	6,159	-	5,975	-	-	-	-	184
506 University of Texas M.D. Anderson Cancer Center	23,504	-	23,504	-	-	-	-	-
507 Board of Nurse Examiners	48	-	-	-	-	-	-	48
520 Board of Examiners of Psychologists	350	-	350	-	-	-	-	-
527 Texas Cancer Council	33,920	-	-	33,920	-	-	-	-
529 Health and Human Services Commission	64,733,396	-	2,898,952	60,808,965	-	915,457	-	110,023
530 Department of Family and Protective Services	7,332,947	-	5,272,428	2,025,060	-	34,872	-	586
537 Department of State Health Services	8,081,700	1,071,514	1,476,624	5,426,683	-	73,855	-	33,025
538 Department of Assistive and Rehabilitative Services	3,311,674	-	619,875	2,674,771	-	14,933	-	2,095
539 Department of Aging and Disability Services	82,607,839	1,151,151	25,603,971	54,650,507	-	1,056,648	-	145,562
551 Department of Agriculture	1,193,031	114,590	264,588	806,504	-	70	-	7,278
554 Texas Animal Health Commission	123,915	-	75,802	-	-	30	-	48,082
555 Texas Cooperative Extension	1,722,321	-	1,683,455	-	-	35,291	-	3,576
556 Texas Agricultural Experiment Station	894,789	-	788,829	-	-	96,401	-	9,559
576 Texas Forest Service	676,964	665,597	8,130	-	-	2,829	-	408
578 State Board of Veterinary Medical Examiners	1,989	-	1,989	-	-	-	-	-
580 Texas Water Development Board	266,791	109,578	156,653	-	-	560	-	-
582 Texas Commission on Environmental Quality	1,953,847	766,933	895,296	-	-	119,513	-	172,105
592 Soil and Water Conservation Board	1,533,302	382,444	288,573	803,277	-	13,806	-	45,202
601 Texas Department of Transportation	73,494,398	1,395,354	13,632,198	953,190	52,639,347	4,512,168	62,729	299,413
665 Texas Juvenile Probation Commission	1,549,690	1,549,690	-	-	-	-	-	-
694 Texas Youth Commission	8,572,738	-	1,665,856	-	-	43,210	-	6,863,672
696 Texas Department of Criminal Justice	7,686,465	4,661,023	2,629,379	-	-	339,736	-	56,327
701 Texas Education Agency	122,770,316	122,678,436	74,299	17,581	-	-	-	-
709 Texas A&M University System Health Science Center	28,949	-	28,949	-	-	-	-	-
711 Texas A&M University (Main University)	256,007	-	256,007	-	-	-	-	-
713 Tarleton State University	90,285	-	61,342	23,750	-	1,492	-	3,700
714 University of Texas at Arlington	204	-	204	-	-	-	-	-
715 Prairie View A&M University	(18)	-	-	-	-	(18)	-	-
716 Texas Engineering Extension Service	785	-	785	-	-	-	-	-
717 Texas Southern University	2,424	-	1,865	-	-	-	-	559
719 Texas State Technical College System	84,626	-	42,168	15,850	-	19,193	6,175	1,240
721 University of Texas at Austin	251,209	-	251,209	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	66,743	-	66,743	-	-	-	-	-
724 University of Texas at El Paso	46,605	-	46,605	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	21,386	-	21,386	-	-	-	-	-
731 Texas Woman's University	11,825	-	11,825	-	-	-	-	-
732 Texas A&M University-Kingsville	50	-	-	-	-	-	-	50
733 Texas Tech University	522,406	-	465,029	16,235	-	10,961	-	30,182
734 Lamar University	25,226	-	25,226	-	-	-	-	-
736 University of Texas-Pan American	56,177	-	56,177	-	-	-	-	-
737 Angelo State University	29,837,443	-	26,795,314	2,447,082	-	215,678	185,137	194,231
738 University of Texas at Dallas	26,197	-	26,197	-	-	-	-	-
739 Texas Tech University Health Sciences Center	110,490	-	110,446	-	-	43	-	-
742 University of Texas of the Permian Basin	28,214	-	26,483	-	-	1,730	-	1
743 University of Texas at San Antonio	64,655	-	64,655	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	96,057	-	96,057	-	-	-	-	-
750 University of Texas at Tyler	400	-	-	-	-	-	-	400
751 Texas A&M University-Commerce	94,997	-	94,997	-	-	-	-	-
752 University of North Texas	81,675	-	72,175	9,500	-	-	-	-

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2007 – All Funds

COG/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Concho Valley (concluded)								
753 Sam Houston State University	\$ 141,323	\$ -	\$ 140,679	\$ -	\$ -	\$ -	\$ -	\$ 644
754 Texas State University-San Marcos	121,886	-	121,886	-	-	-	-	-
755 Stephen F. Austin State University	262,414	-	262,414	-	-	-	-	-
756 Sul Ross State University	214,420	-	212,110	-	-	1,135	-	1,176
757 West Texas A&M University	48,863	-	48,763	-	-	-	-	100
760 Texas A&M University-Corpus Christi	216	-	216	-	-	-	-	-
761 Texas A&M International University	35,394	-	35,394	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	64,043	-	64,043	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	1,242	-	1,081	-	-	-	-	161
772 Texas School for the Deaf	1,932	-	-	-	-	-	-	1,932
781 Texas Higher Education Coordinating Board	236,605	-	-	233,679	-	-	-	2,926
802 Parks and Wildlife Department	3,971,787	153,026	3,367,103	61,824	-	304,122	16,624	69,088
808 Texas Historical Commission	155,000	153,955	58	-	-	-	-	987
813 Texas Commission on the Arts	36,119	-	775	35,344	-	-	-	-
902 Comptroller-State Fiscal	2,261,595	1,479,930	51,429	(1,985)	-	-	-	732,222
907 Comptroller-State Energy Conservation Office	1,609,759	-	-	-	-	-	-	1,609,759
TOTAL FOR THE CONCHO VALLEY REGION	512,553,331	141,313,756	130,639,925	165,484,690	52,639,347	8,202,253	272,243	14,001,118
Deep East Texas								
101 Senate	60,481	-	55,202	-	-	5,190	-	89
102 House of Representatives	225,509	-	217,874	-	-	7,635	-	-
201 Supreme Court	3,154,280	-	-	3,154,280	-	-	-	-
212 Office of Court Administration	436,065	432,465	-	-	-	-	-	3,600
241 District Courts-Comptroller's Judiciary Section	4,463,799	1,261,660	3,194,160	-	-	-	-	7,978
300 Governor-Fiscal	679,544	477,247	50,074	152,172	-	-	-	50
302 Attorney General	52,903,171	247,128	2,003,549	49,604,489	-	126,487	-	921,519
303 Texas Building and Procurement Commission	15,084	-	8,826	-	-	-	6,250	7
304 Comptroller of Public Accounts	552,989	-	530,180	-	-	15,751	-	7,058
305 General Land Office	3,748,966	-	75,596	-	-	-	-	3,673,370
306 Texas State Library and Archives Commission	46,503	25,751	-	19,068	-	285	-	1,399
307 Secretary of State	185,898	77,667	-	102,932	-	5,300	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	1,550,184	-	-	-	-	-	-	1,550,184
317 General Land Office-Fiscal	13,126	-	-	-	-	-	-	13,126
320 Texas Workforce Commission	34,261,460	156,199	992,941	33,032,570	-	53,299	-	26,451
323 Teacher Retirement System of Texas	43,037,560	-	40,223,384	2,814,176	-	-	-	-
327 Employees Retirement System of Texas	12,711,707	-	9,245,937	3,465,500	-	10	-	260
329 Texas Real Estate Commission	744	-	744	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	7,987,606	943,941	-	7,031,228	-	-	-	12,437
357 Office of Rural Community Affairs	7,226,881	7,035,535	86,455	104,342	-	215	-	334
362 Texas Lottery Commission	3,347,533	-	45,858	-	-	-	-	3,301,675
370 Texas Residential Construction Commission	422	-	415	-	-	-	-	8
401 Adjutant General's Department	2,040,410	-	2,026,068	3,375	-	3,647	-	7,320
403 Texas Veterans Commission	327,638	-	252,916	-	-	70,705	-	4,016
405 Texas Department of Public Safety	18,132,170	8,982,322	8,761,675	209,315	-	93,959	-	84,898
411 Texas Commission on Fire Protection	112,737	-	71,376	41,217	-	128	-	16
448 Office of Injured Employee Counsel	71,118	-	71,118	-	-	-	-	-
451 Texas Department of Banking	28	-	-	-	-	-	-	28
452 Texas Department of Licensing and Regulation	13	-	-	-	-	-	-	13
454 Texas Department of Insurance	553,210	-	491,210	-	-	36,529	-	25,470
455 Railroad Commission of Texas	224,894	-	221,305	-	-	1,851	-	1,738
457 Texas State Board of Public Accountancy	2,550	-	2,550	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	263,878	1,142	218,340	39,196	-	2,285	-	2,915
472 Texas Structural Pest Control Board	724	-	724	-	-	-	-	-
477 Commission on State Emergency Communications	1,682,582	1,682,582	-	-	-	-	-	-
479 State Office of Risk Management	895,141	-	895,141	-	-	-	-	-
503 Texas Medical Board	58,329	-	55,850	-	-	49	-	2,430
506 University of Texas M.D. Anderson Cancer Center	120,000	-	120,000	-	-	-	-	-
507 Board of Nurse Examiners	66	-	-	-	-	-	-	66
514 Texas Optometry Board	2,782	-	2,782	-	-	-	-	-
529 Health and Human Services Commission	225,980,466	3,575,210	6,551,297	214,487,938	-	1,340,871	-	25,151
530 Department of Family and Protective Services	13,732,268	-	7,158,202	6,510,401	-	55,690	-	7,975
537 Department of State Health Services	25,030,106	2,726,032	4,435,152	17,821,385	-	15,794	-	31,743
538 Department of Assistive and Rehabilitative Services	5,464,769	-	1,198,988	4,239,906	-	2,553	-	23,321
539 Department of Aging and Disability Services	153,036,307	1,929,171	32,309,677	115,719,559	-	2,889,989	-	187,911

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2007 – All Funds

COG/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Deep East Texas (concluded)								
551 Department of Agriculture	\$ 221,974	\$ 37,637	\$ 86,078	\$ 92,562	\$ -	\$ 1,109	\$ -	\$ 4,588
554 Texas Animal Health Commission	418,501	-	291,415	-	-	12,894	-	114,192
555 Texas Cooperative Extension	558,129	-	554,675	-	-	2,980	-	474
556 Texas Agricultural Experiment Station	103,589	-	83,678	-	-	305	-	19,606
557 Texas Veterinary Medical Diagnostic Laboratory	161,333	-	158,993	-	-	1,123	-	1,216
576 Texas Forest Service	4,754,278	1,216,133	3,289,212	22,905	-	165,321	-	60,708
580 Texas Water Development Board	8,686,358	250,723	11,122	2,654,493	-	20	-	5,770,000
582 Texas Commission on Environmental Quality	944,490	393,803	476,395	-	-	271	-	74,020
592 Soil and Water Conservation Board	912,602	179,117	222,981	168,434	-	1,443	-	340,627
601 Texas Department of Transportation	247,374,589	536,544	22,076,781	24,315,953	185,313,091	13,574,492	41,761	1,515,966
665 Texas Juvenile Probation Commission	2,569,202	2,568,680	-	-	-	-	-	523
694 Texas Youth Commission	11,763,152	-	11,246,291	-	-	326,869	-	189,992
696 Texas Department of Criminal Justice	149,973,632	3,434,829	131,282,357	-	-	8,331,548	185,441	6,739,456
701 Texas Education Agency	333,717,141	333,657,869	4,166	55,106	-	-	-	-
704 Public Community/Junior Colleges	8,407,214	8,407,214	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	51,796	-	51,736	-	-	60	-	-
710 Texas A&M University System	262	-	-	-	-	262	-	-
711 Texas A&M University (Main University)	393,377	-	363,731	-	-	29,315	-	331
713 Tarleton State University	105,833	-	91,583	14,250	-	-	-	-
714 University of Texas at Arlington	72,628	-	39,837	30,472	-	2,319	-	-
715 Prairie View A&M University	108,175	-	45,627	60,048	-	-	-	2,500
716 Texas Engineering Extension Service	8,883	-	5,164	-	-	3,620	-	98
719 Texas State Technical College System	71,370	-	40,531	-	-	25,864	-	4,975
721 University of Texas at Austin	181,383	-	179,383	-	-	-	-	2,000
723 University of Texas Medical Branch at Galveston	1,010,470	-	1,010,470	-	-	-	-	-
730 University of Houston	106,526	-	106,526	-	-	-	-	-
731 Texas Woman's University	128,048	-	118,173	9,500	-	376	-	-
732 Texas A&M University-Kingsville	167,818	-	167,818	-	-	-	-	-
733 Texas Tech University	256,175	-	252,193	1,000	-	-	-	2,982
734 Lamar University	393,052	-	385,601	-	-	270	431	6,750
736 University of Texas-Pan American	1,423	-	1,423	-	-	-	-	-
738 University of Texas at Dallas	85,838	-	81,088	4,750	-	-	-	-
739 Texas Tech University Health Sciences Center	196,374	-	196,374	-	-	-	-	-
742 University of Texas of the Permian Basin	13,597	-	13,597	-	-	-	-	-
743 University of Texas at San Antonio	107,845	-	105,470	2,375	-	-	-	-
744 University of Texas Health Science Center at Houston	144,334	-	144,334	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	14,157	-	14,157	-	-	-	-	-
750 University of Texas at Tyler	240,970	-	187,371	52,250	-	1,025	-	324
751 Texas A&M University-Commerce	196,579	-	181,544	-	-	1,321	12,807	907
752 University of North Texas	225,098	-	163,486	46,457	-	15,155	-	-
753 Sam Houston State University	2,540,662	-	2,164,315	348,621	-	13,612	179	13,936
754 Texas State University-San Marcos	294,129	-	293,129	-	-	-	-	1,000
755 Stephen F. Austin State University	52,384,826	-	46,962,822	3,448,213	-	258,247	1,058,975	656,568
756 Sul Ross State University	1,400	-	-	-	-	1,400	-	-
757 West Texas A&M University	616	-	616	-	-	-	-	-
759 University of Houston-Clear Lake	52,874	-	52,874	-	-	-	-	-
760 Texas A&M University-Corpus Christi	(659)	-	(659)	-	-	-	-	-
761 Texas A&M International University	725	-	-	-	-	-	-	725
771 Texas School for the Blind and Visually Impaired	4,736	-	4,100	-	-	-	-	637
772 Texas School for the Deaf	3,580	-	-	3,321	-	-	-	259
781 Texas Higher Education Coordinating Board	5,198,320	1,082,626	-	677,828	-	-	-	3,437,867
784 University of Houston-Downtown	4,354	-	4,354	-	-	-	-	-
785 University of Texas Health Center at Tyler	28,492	-	28,492	-	-	-	-	-
787 Lamar State College-Orange	95,713	-	74,199	-	-	21,514	-	-
788 Lamar State College-Port Arthur	34	-	-	-	-	34	-	-
789 Lamar Institute of Technology	9,724	-	2,461	-	-	5,875	-	1,388
802 Parks and Wildlife Department	6,416,568	52,501	5,295,723	4,411	-	817,605	28,835	217,492
808 Texas Historical Commission	828,138	729,329	-	98,434	-	-	-	375
809 State Preservation Board	613	-	613	-	-	-	-	-
813 Texas Commission on the Arts	10,946	-	-	10,946	-	-	-	-
902 Comptroller-State Fiscal	3,531,338	1,675,029	256,520	39,831	-	-	-	1,559,957
907 Comptroller-State Energy Conservation Office	75	-	-	-	-	-	-	75
TOTAL FOR THE DEEP EAST TEXAS REGION	1,470,597,093	383,776,085	350,446,488	490,715,207	185,313,091	28,344,474	1,334,681	30,667,067

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2007 – All Funds

COG/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
East Texas								
101 Senate	\$ 368,534	\$ -	\$ 328,243	\$ -	\$ -	\$ 39,992	\$ -	\$ 300
102 House of Representatives	494,627	-	470,113	-	-	24,514	-	-
105 Legislative Reference Library	364	-	-	-	-	364	-	-
212 Office of Court Administration	977,915	555,185	411,347	-	-	2,162	-	9,221
226 Court of Appeals-Sixth Court of Appeals District	109,223	-	109,223	-	-	-	-	-
232 Court of Appeals-Twelfth Court of Appeals District	1,375,265	-	1,366,704	-	-	6,598	-	1,963
241 District Courts-Comptroller's Judiciary Section	6,771,784	1,718,237	4,997,098	-	-	-	-	56,448
242 State Commission on Judicial Conduct	1,277	-	-	-	-	-	-	1,277
300 Governor-Fiscal	2,166,133	915,171	128,677	1,122,285	-	-	-	-
301 Governor-Executive	1,767	-	1,767	-	-	-	-	-
302 Attorney General	128,739,136	455,015	6,161,588	119,329,157	-	446,417	-	2,346,959
303 Texas Building and Procurement Commission	1,133	-	-	-	-	1,078	-	55
304 Comptroller of Public Accounts	3,050,827	-	2,786,116	-	-	215,421	-	49,290
305 General Land Office	8,393,570	-	11,000	-	-	1,690	-	8,380,880
306 Texas State Library and Archives Commission	85,533	62,158	-	22,189	-	1,180	-	6
307 Secretary of State	821,372	655,571	-	156,550	-	9,250	-	-
312 State Securities Board	30	-	-	-	-	-	-	30
315 Comptroller-Prepaid Higher Education Tuition Board	987,252	-	879	-	-	-	-	986,373
317 General Land Office-Fiscal	47,413	-	-	-	-	9,835	-	37,578
320 Texas Workforce Commission	64,961,208	389,796	2,075,605	62,315,137	-	92,861	-	87,810
323 Teacher Retirement System of Texas	108,719,393	-	101,038,612	7,679,035	-	1,745	-	-
327 Employees Retirement System of Texas	17,263,959	-	12,672,073	4,589,076	-	2,575	-	235
329 Texas Real Estate Commission	47,802	-	47,552	-	-	250	-	-
332 Texas Department of Housing and Community Affairs	1,766,825	783,797	502,820	416,704	-	7,870	-	55,635
357 Office of Rural Community Affairs	7,133,340	6,843,802	6,787	282,751	-	-	-	-
362 Texas Lottery Commission	6,277,318	241,136	112,774	-	-	8,066	-	5,915,342
370 Texas Residential Construction Commission	6,855	-	6,781	-	-	-	-	74
401 Adjutant General's Department	483,726	-	301,123	7,574	-	17,280	129,675	28,074
403 Texas Veterans Commission	395,466	-	305,044	-	-	81,733	-	8,689
405 Texas Department of Public Safety	19,201,436	2,343,048	16,296,868	73,591	-	352,925	-	135,004
407 Commission on Law Enforcement Officer Standards and Education	62,143	-	62,073	-	-	-	-	70
411 Texas Commission on Fire Protection	159,585	-	1,048	123,537	-	-	-	35,000
448 Office of Injured Employee Counsel	271,713	-	271,596	-	-	-	-	117
451 Texas Department of Banking	50	-	-	-	-	50	-	-
452 Texas Department of Licensing and Regulation	169,928	-	169,908	-	-	-	-	20
454 Texas Department of Insurance	1,096,966	-	1,012,481	-	-	73,554	-	10,931
455 Railroad Commission of Texas	3,286,429	-	1,888,287	-	-	41,940	-	1,356,201
456 Board of Plumbing Examiners	264	-	-	-	-	264	-	-
458 Texas Alcoholic Beverage Commission	1,063,485	-	1,026,933	-	-	36,147	-	404
464 Texas Board of Professional Land Surveying	2,109	-	2,109	-	-	-	-	-
466 Office of Consumer Credit Commissioner	138	-	-	-	-	53	-	85
472 Texas Structural Pest Control Board	25,969	-	25,969	-	-	-	-	-
477 Commission on State Emergency Communications	4,657,170	4,654,152	2,897	-	-	-	-	120
479 State Office of Risk Management	1,514,414	-	1,514,414	-	-	-	-	-
503 Texas Medical Board	85,436	-	80,504	-	-	673	-	4,259
504 State Board of Dental Examiners	3,008	-	3,008	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	67,000	-	67,000	-	-	-	-	-
507 Board of Nurse Examiners	241	-	-	-	-	-	-	241
508 Texas Board of Chiropractic Examiners	286	-	286	-	-	-	-	-
527 Texas Cancer Council	152,078	-	841	150,874	-	-	-	363
529 Health and Human Services Commission	377,413,872	83,978	15,138,523	360,379,027	-	1,658,107	-	154,238
530 Department of Family and Protective Services	37,356,428	-	16,701,280	20,473,047	-	150,332	-	31,769
537 Department of State Health Services	112,217,972	4,556,040	51,881,433	52,178,971	-	3,381,931	-	219,597
538 Department of Assistive and Rehabilitative Services	15,956,148	-	3,493,466	12,394,676	-	5,311	-	62,696
539 Department of Aging and Disability Services	251,803,652	3,460,918	9,718,629	237,051,897	-	1,479,977	74,372	17,859
551 Department of Agriculture	2,722,956	214,771	563,427	1,315,790	-	14,497	-	614,470
554 Texas Animal Health Commission	744,053	-	535,507	-	-	3,778	-	204,767
555 Texas Cooperative Extension	1,625,442	-	1,584,143	-	-	34,482	-	6,817
556 Texas Agricultural Experiment Station	1,314,889	-	1,264,138	-	-	46,553	-	4,199
557 Texas Veterinary Medical Diagnostic Laboratory	46,037	-	45,877	-	-	160	-	-
576 Texas Forest Service	3,723,997	1,920,792	1,708,146	(2,148)	-	80,390	-	16,816
578 State Board of Veterinary Medical Examiners	53,210	-	53,210	-	-	-	-	-
580 Texas Water Development Board	51,989	30,610	-	-	-	6,541	14,837	-
582 Texas Commission on Environmental Quality	5,841,525	702,759	3,248,747	-	-	180,825	-	1,709,193

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2007 – All Funds

COG/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
East Texas (concluded)								
592 Soil and Water Conservation Board	\$ 390,553	\$ 95,256	\$ 237,112	\$ 50,033	\$ -	\$ 8,151	\$ -	\$ -
601 Texas Department of Transportation	316,650,495	7,593,606	33,917,775	1,470,667	242,400,276	24,374,281	867,993	6,025,898
665 Texas Juvenile Probation Commission	5,402,870	5,402,870	-	-	-	-	-	-
694 Texas Youth Commission	3,097,930	-	2,696,259	-	-	39,158	-	362,512
696 Texas Department of Criminal Justice	181,584,637	6,251,768	148,642,856	-	-	2,551,869	-	24,138,144
701 Texas Education Agency	530,315,511	529,083,056	10,782	1,165,401	-	4,091	-	52,180
704 Public Community/Junior Colleges	40,552,069	40,552,069	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	25,919	-	22,201	-	-	677	-	3,040
710 Texas A&M University System	432	-	-	-	-	291	-	141
711 Texas A&M University (Main University)	233,315	-	217,041	-	-	16,274	-	-
713 Tarleton State University	13,884	-	3,384	9,500	-	-	-	1,000
714 University of Texas at Arlington	171,086	-	122,478	42,750	-	5,018	-	840
715 Prairie View A&M University	102,081	-	47,626	54,380	-	-	-	75
716 Texas Engineering Extension Service	9,724	-	9,724	-	-	-	-	-
717 Texas Southern University	84,116	-	83,616	-	-	-	-	500
718 Texas A&M University at Galveston	31,633	-	31,633	-	-	-	-	-
719 Texas State Technical College System	3,909,945	-	3,592,744	45,778	-	116,015	(35,362)	190,770
720 University of Texas System	8,609,024	-	136,807	-	-	-	-	8,472,217
721 University of Texas at Austin	427,816	-	422,551	-	-	447	-	4,819
723 University of Texas Medical Branch at Galveston	323,136	-	323,136	-	-	-	-	-
724 University of Texas at El Paso	385	-	-	-	-	385	-	-
729 University of Texas Southwestern Medical Center at Dallas	139,730	-	139,730	-	-	-	-	-
730 University of Houston	29,086	-	5,820	-	-	23,266	-	-
731 Texas Woman's University	108,174	-	44,465	63,289	-	420	-	-
732 Texas A&M University-Kingsville	57,595	-	57,510	-	-	-	-	85
733 Texas Tech University	100,834	-	45,537	24,559	-	489	27,281	2,968
734 Lamar University	8,825	-	-	-	-	100	-	8,725
735 Midwestern State University	1,491	-	1,491	-	-	-	-	-
737 Angelo State University	298	-	-	-	-	49	-	249
738 University of Texas at Dallas	91,521	-	86,771	4,750	-	-	-	-
739 Texas Tech University Health Sciences Center	453,611	-	449,175	3,391	-	-	-	1,045
743 University of Texas at San Antonio	160,983	-	160,983	-	-	-	-	-
744 University of Texas Health Science Center at Houston	56,409	-	56,409	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	100,475	-	100,475	-	-	-	-	-
747 University of Texas at Brownsville	31,400	-	31,400	-	-	-	-	-
750 University of Texas at Tyler	20,436,551	-	19,629,789	472,937	-	147,437	1,895	184,493
751 Texas A&M University-Commerce	289,723	-	230,342	-	-	2,100	42,451	14,829
752 University of North Texas	343,676	-	124,332	219,343	-	-	-	-
753 Sam Houston State University	373,904	-	195,042	115,385	-	51,409	-	12,068
754 Texas State University-San Marcos	47,852	-	45,852	-	-	-	-	2,000
755 Stephen F. Austin State University	1,618,668	-	796,362	62,718	-	3,634	62,099	693,854
756 Sul Ross State University	855	-	-	-	-	-	-	855
757 West Texas A&M University	250	-	-	-	-	-	-	250
759 University of Houston-Clear Lake	5,853	-	5,558	-	-	-	-	295
760 Texas A&M University-Corpus Christi	83,319	-	83,319	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	155,706	-	152,789	-	-	2,707	-	210
764 Texas A&M University-Texarkana	83,133	-	55,213	2,952	-	9,650	-	15,319
771 Texas School for the Blind and Visually Impaired	5,094	-	3,890	-	-	-	-	1,204
772 Texas School for the Deaf	340	-	-	-	-	-	-	340
781 Texas Higher Education Coordinating Board	13,814,693	4,938,403	12,385	7,938,275	-	419	-	925,211
785 University of Texas Health Center at Tyler	27,677,479	-	27,328,732	-	-	348,587	-	160
788 Lamar State College-Port Arthur	500	-	-	-	-	500	-	-
789 Lamar Institute of Technology	1,011	-	-	-	-	760	-	251
802 Parks and Wildlife Department	14,523,729	1,014,768	10,768,981	10,384	-	992,615	693,087	1,043,894
808 Texas Historical Commission	983,138	927,149	745	24,214	-	239	-	30,792
809 State Preservation Board	18,221	-	-	-	-	18,221	-	-
813 Texas Commission on the Arts	92,240	-	-	91,909	-	-	-	331
902 Comptroller-State Fiscal	8,615,522	3,504,604	1,392,065	42,256	-	-	-	3,676,597
907 Comptroller-State Energy Conservation Office	308,225	7,591	-	300,634	-	-	-	-
TOTAL FOR THE EAST TEXAS REGION	2,386,897,738	629,958,077	514,727,564	892,275,225	242,400,276	37,238,632	1,878,328	68,419,637

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2007 – All Funds

COG/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Golden Crescent								
101 Senate	\$ 81,962	\$ -	\$ 76,000	\$ -	\$ -	\$ 5,962	\$ -	\$ -
102 House of Representatives	185,591	-	179,909	-	-	4,275	-	1,407
103 Texas Legislative Council	16,268	-	16,268	-	-	-	-	-
104 Legislative Budget Board	33,704	-	33,704	-	-	-	-	-
212 Office of Court Administration	277,041	164,065	112,976	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	1,786,401	467,866	1,310,649	-	-	-	-	7,887
300 Governor-Fiscal	364,795	57,675	36,641	270,449	-	-	-	30
301 Governor-Executive	167,658	-	165,211	-	-	2,447	-	-
302 Attorney General	33,612,708	161,472	1,962,084	30,692,460	-	75,243	-	721,449
303 Texas Building and Procurement Commission	68,298	-	68,279	-	-	-	-	19
304 Comptroller of Public Accounts	413,488	-	372,028	-	-	19,200	-	22,260
305 General Land Office	1,355,532	68,004	353,941	-	-	119,051	10,228	804,309
306 Texas State Library and Archives Commission	31,812	31,812	-	-	-	-	-	-
307 Secretary of State	358,808	325,889	205	30,414	-	2,300	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	224,706	-	-	-	-	-	-	224,706
317 General Land Office-Fiscal	2,317,967	-	-	-	-	2,312,092	-	5,875
320 Texas Workforce Commission	14,200,327	560,289	736,127	12,850,382	-	28,515	-	25,014
323 Teacher Retirement System of Texas	26,717,212	-	25,373,893	1,343,319	-	-	-	-
327 Employees Retirement System of Texas	2,777,209	-	2,054,600	722,608	-	-	-	-
329 Texas Real Estate Commission	6,095	-	2,108	-	-	-	-	3,987
332 Texas Department of Housing and Community Affairs	2,160,343	390,407	-	1,726,331	-	-	-	43,605
357 Office of Rural Community Affairs	2,865,749	2,688,582	-	177,166	-	-	-	-
362 Texas Lottery Commission	4,151,261	157,968	140,164	-	-	-	-	3,853,128
401 Adjutant General's Department	218,195	-	38,317	2,151	-	3,453	160,210	14,064
403 Texas Veterans Commission	22,954	-	422	-	-	21,196	-	1,336
405 Texas Department of Public Safety	8,420,313	3,138,717	4,867,595	305,719	-	27,176	-	81,107
409 Commission on Jail Standards	134,086	-	134,086	-	-	-	-	-
411 Texas Commission on Fire Protection	7,555	-	-	7,555	-	-	-	-
448 Office of Injured Employee Counsel	86,499	-	86,499	-	-	-	-	-
452 Texas Department of Licensing and Regulation	55,490	-	55,490	-	-	-	-	-
454 Texas Department of Insurance	390,956	-	364,624	-	-	26,332	-	-
455 Railroad Commission of Texas	179,589	-	139,897	-	-	2,985	-	36,707
456 Board of Plumbing Examiners	494	-	494	-	-	-	-	-
457 Texas State Board of Public Accountancy	400	-	400	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	607,368	-	492,977	-	-	43,198	-	71,193
466 Office of Consumer Credit Commissioner	126	-	-	-	-	-	-	126
472 Texas Structural Pest Control Board	42,245	-	42,245	-	-	-	-	-
473 Public Utility Commission of Texas	8,668	-	8,668	-	-	-	-	-
476 Texas Racing Commission	90,039	-	89,940	-	-	-	-	99
477 Commission on State Emergency Communications	1,249,609	1,249,609	-	-	-	-	-	-
479 State Office of Risk Management	147,502	-	147,502	-	-	-	-	-
503 Texas Medical Board	42,700	-	41,178	-	-	-	-	1,522
506 University of Texas M.D. Anderson Cancer Center	459	-	-	-	-	459	-	-
507 Board of Nurse Examiners	40	-	-	-	-	-	-	40
513 Texas Funeral Service Commission	146	-	146	-	-	-	-	-
529 Health and Human Services Commission	115,742,222	-	3,711,481	111,420,362	-	599,803	-	10,575
530 Department of Family and Protective Services	11,466,086	-	3,945,458	7,481,088	-	36,604	-	2,937
533 Executive Council of Physical and Occupational Therapy Examiners	2,037	-	2,037	-	-	-	-	-
537 Department of State Health Services	14,793,444	1,586,934	756,059	12,128,845	-	307,872	-	13,733
538 Department of Assistive and Rehabilitative Services	5,616,881	-	1,174,925	4,412,821	-	10,479	-	18,656
539 Department of Aging and Disability Services	51,323,264	1,270,008	642,391	49,303,155	-	107,710	-	-
551 Department of Agriculture	1,241,947	144,034	44,904	1,044,871	-	655	-	7,482
554 Texas Animal Health Commission	328,743	-	218,030	-	-	25,431	-	85,282
555 Texas Cooperative Extension	295,234	-	284,556	-	-	2,545	-	8,134
556 Texas Agricultural Experiment Station	160,169	-	146,251	-	-	12,585	-	1,333
557 Texas Veterinary Medical Diagnostic Laboratory	150,052	-	147,573	-	-	2,380	-	98
576 Texas Forest Service	241,891	241,627	180	-	-	84	-	-
580 Texas Water Development Board	68,181	27,182	40,999	-	-	-	-	-
582 Texas Commission on Environmental Quality	1,843,778	587,681	72,451	-	-	99	-	1,183,547
592 Soil and Water Conservation Board	224,446	171,384	-	52,623	-	440	-	-
601 Texas Department of Transportation	127,079,863	1,493,715	15,654,174	1,764,670	96,289,173	7,304,602	4,126,972	446,558
665 Texas Juvenile Probation Commission	1,819,424	1,819,424	-	-	-	-	-	-
694 Texas Youth Commission	1,154,977	-	194,752	-	-	30,053	-	930,172

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2007 – All Funds

COG/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Golden Crescent (concluded)								
696 Texas Department of Criminal Justice	\$ 24,058,143	\$ 3,210,833	\$ 18,027,855	\$ -	\$ -	\$ 1,746,150	\$ 444,725	\$ 628,580
701 Texas Education Agency	121,114,396	120,593,943	177,867	342,585	-	-	-	-
704 Public Community/Junior Colleges	6,816,087	6,816,087	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	318	-	-	-	-	-	-	318
711 Texas A&M University (Main University)	78,329	-	78,063	-	-	266	-	-
715 Prairie View A&M University	1,000	-	-	1,000	-	-	-	-
716 Texas Engineering Extension Service	9,117	-	1,020	-	-	-	-	8,097
717 Texas Southern University	6,154	-	-	-	-	1,567	-	4,587
719 Texas State Technical College System	76,522	-	43,173	-	-	21,817	-	11,532
720 University of Texas System	651	-	-	-	-	-	-	651
721 University of Texas at Austin	80,502	-	77,502	-	-	-	-	3,000
723 University of Texas Medical Branch at Galveston	240,446	-	240,446	-	-	-	-	-
730 University of Houston	40,172	-	40,172	-	-	-	-	-
731 Texas Woman's University	119,618	-	119,303	-	-	-	-	315
732 Texas A&M University-Kingsville	10,441	-	311	-	-	10,026	-	103
733 Texas Tech University	5,147	-	5,147	-	-	-	-	-
734 Lamar University	29,026	-	28,976	-	-	-	-	50
737 Angelo State University	45	-	-	-	-	-	-	45
743 University of Texas at San Antonio	41,563	-	34,548	7,015	-	-	-	-
745 University of Texas Health Science Center at San Antonio	1,875	-	-	-	-	722	-	1,153
747 University of Texas at Brownsville	16,051	-	-	-	-	-	16,051	-
750 University of Texas at Tyler	2,625	-	-	2,375	-	-	-	250
752 University of North Texas	52,338	-	29,253	23,085	-	-	-	-
753 Sam Houston State University	45,262	-	19,236	21,375	-	-	-	4,651
754 Texas State University-San Marcos	56,880	-	35,530	-	-	-	18,350	3,000
756 Sul Ross State University	1,147	-	409	-	-	238	-	500
759 University of Houston-Clear Lake	73,015	-	72,970	-	-	-	-	45
760 Texas A&M University-Corpus Christi	8,015	-	259	-	-	-	-	7,757
761 Texas A&M International University	300	-	-	-	-	-	-	300
764 Texas A&M University-Texarkana	650	-	-	-	-	-	-	650
765 University of Houston-Victoria	4,311,925	-	4,374,448	83,410	-	(20,154)	(4,506)	(121,273)
771 Texas School for the Blind and Visually Impaired	106	-	-	-	-	106	-	-
781 Texas Higher Education Coordinating Board	1,361,817	781,894	152,967	426,946	-	-	-	11
784 University of Houston-Downtown	45	-	-	-	-	-	-	45
802 Parks and Wildlife Department	5,301,036	557,600	3,099,069	111,824	-	618,611	519,100	394,831
808 Texas Historical Commission	1,392,722	1,362,843	-	29,700	-	132	-	47
809 State Preservation Board	18,233	-	17,255	-	-	550	-	428
813 Texas Commission on the Arts	15,329	-	-	14,676	-	-	-	653
902 Comptroller-State Fiscal	2,738,587	1,533,620	220,696	5,943	-	-	-	978,327
907 Comptroller-State Energy Conservation Office	19,083	19,083	-	-	-	-	-	-
TOTAL FOR THE GOLDEN CRESCENT REGION	607,577,728	151,680,249	93,437,968	236,806,921	96,289,173	13,515,257	5,291,131	10,557,029
Heart of Texas								
101 Senate	177,381	-	154,837	-	-	22,260	-	285
102 House of Representatives	213,251	-	198,086	-	-	15,165	-	-
103 Texas Legislative Council	7,141	-	-	-	-	-	-	7,141
105 Legislative Reference Library	438	-	-	-	-	438	-	-
211 Court of Criminal Appeals	172,739	172,739	-	-	-	-	-	-
212 Office of Court Administration	643,040	469,807	173,233	-	-	-	-	-
221 Court of Appeals-First Court of Appeals District	30	-	-	-	-	30	-	-
230 Court of Appeals-Tenth Court of Appeals District	1,246,215	-	1,210,611	-	-	3,257	-	32,347
241 District Courts-Comptroller's Judiciary Section	3,205,771	743,868	2,456,176	-	-	-	-	5,727
243 State Law Library	34	-	-	-	-	-	-	34
300 Governor-Fiscal	1,039,773	423,760	54,574	561,439	-	-	-	-
302 Attorney General	54,144,233	236,222	1,966,852	50,666,304	-	3,367	-	1,271,488
303 Texas Building and Procurement Commission	250,103	-	98,917	-	-	30,712	8,448	112,026
304 Comptroller of Public Accounts	1,191,787	-	1,182,207	-	-	150	-	9,429
305 General Land Office	3,939,917	-	67,539	-	-	1,811	15,150	3,855,417
306 Texas State Library and Archives Commission	65,720	30,410	-	18,444	-	-	-	16,866
307 Secretary of State	548,736	465,926	-	82,511	-	300	-	-
312 State Securities Board	2,468	-	-	-	-	25	-	2,443
315 Comptroller-Prepaid Higher Education Tuition Board	3,042,313	-	-	-	-	-	-	3,042,313
320 Texas Workforce Commission	32,301,414	289,587	993,792	30,879,193	-	51,233	-	87,610
323 Teacher Retirement System of Texas	45,847,590	-	43,197,032	2,649,388	-	1,170	-	-

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2007 – All Funds

COG/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Heart of Texas (continued)								
327 Employees Retirement System of Texas	\$ 9,903,055	\$ -	\$ 6,898,764	\$ 3,002,205	\$ -	\$ 1,626	\$ -	\$ 460
329 Texas Real Estate Commission	22	-	-	-	-	-	-	22
332 Texas Department of Housing and Community Affairs	2,527,165	55,487	231,087	2,210,338	-	-	-	30,254
337 Board of Tax Professional Examiners	1,104	-	1,104	-	-	-	-	-
347 Texas Public Finance Authority	25,017	-	-	-	-	-	13,500	11,517
357 Office of Rural Community Affairs	2,002,416	1,799,461	-	202,955	-	-	-	-
360 State Office of Administrative Hearings	34,926	-	34,740	-	-	186	-	-
362 Texas Lottery Commission	3,308,439	289,439	-	-	-	-	-	3,019,000
401 Adjutant General's Department	1,984,608	-	137,696	12,761	-	12,536	-	1,821,615
403 Texas Veterans Commission	957,559	-	911,608	-	-	36,777	-	9,175
405 Texas Department of Public Safety	10,799,483	761,042	9,650,509	-	-	178,962	146,725	62,245
411 Texas Commission on Fire Protection	82,059	-	71,039	11,020	-	-	-	-
448 Office of Injured Employee Counsel	100,025	-	100,025	-	-	-	-	-
450 Department of Savings and Mortgage Lending	56,870	-	56,870	-	-	-	-	-
451 Texas Department of Banking	48,189	-	48,189	-	-	-	-	-
452 Texas Department of Licensing and Regulation	57,776	-	57,761	-	-	-	-	16
454 Texas Department of Insurance	551,883	-	528,339	-	-	56	-	23,489
455 Railroad Commission of Texas	495,366	398,250	93,343	-	-	2,531	-	1,242
456 Board of Plumbing Examiners	2,535	-	2,535	-	-	-	-	-
457 Texas State Board of Public Accountancy	20,069	-	-	-	-	20,069	-	-
458 Texas Alcoholic Beverage Commission	814,239	1,050	782,116	-	-	29,798	-	1,276
466 Office of Consumer Credit Commissioner	660	-	-	-	-	-	-	660
473 Public Utility Commission of Texas	102,842	-	102,767	-	-	34	-	42
476 Texas Racing Commission	649,681	-	-	-	-	-	-	649,681
477 Commission on State Emergency Communications	1,757,876	1,757,876	-	-	-	-	-	-
479 State Office of Risk Management	1,811,449	-	1,810,624	-	-	-	-	825
503 Texas Medical Board	8,076	-	7,104	-	-	-	-	972
506 University of Texas M.D. Anderson Cancer Center	52,093	-	51,681	-	-	411	-	-
507 Board of Nurse Examiners	38,641	-	38,641	-	-	-	-	-
515 Texas State Board of Pharmacy	3,677	-	3,647	-	-	-	-	30
520 Board of Examiners of Psychologists	350	-	350	-	-	-	-	-
529 Health and Human Services Commission	155,131,770	-	6,940,112	145,970,462	-	1,418,282	-	802,914
530 Department of Family and Protective Services	13,946,865	-	7,952,498	5,879,896	-	63,384	-	51,087
533 Executive Council of Physical and Occupational Therapy Examiners	2,008	-	1,978	-	-	-	-	30
537 Department of State Health Services	30,488,921	2,029,345	10,865,141	16,897,491	-	631,826	-	65,117
538 Department of Assistive and Rehabilitative Services	5,189,968	-	1,903,725	3,258,731	-	17,574	-	9,939
539 Department of Aging and Disability Services	169,823,220	1,756,732	47,788,293	117,800,004	-	1,864,406	-	613,785
551 Department of Agriculture	1,473,077	322,915	118,962	1,016,933	-	28	-	14,239
554 Texas Animal Health Commission	318,041	-	210,458	-	-	760	-	106,822
555 Texas Cooperative Extension	289,121	-	287,185	-	-	1,936	-	-
556 Texas Agricultural Experiment Station	343,944	-	319,232	-	-	23,334	-	1,378
557 Texas Veterinary Medical Diagnostic Laboratory	443	-	-	-	-	443	-	-
576 Texas Forest Service	924,830	790,790	107,064	-	-	18,067	4,500	4,408
580 Texas Water Development Board	268,536	248,276	5,415	-	-	105	13,686	1,054
582 Texas Commission on Environmental Quality	3,177,701	1,052,346	1,693,093	-	-	155,313	41,200	235,749
592 Soil and Water Conservation Board	425,558	118,569	155,208	150,298	-	736	-	747
601 Texas Department of Transportation	164,625,932	2,263,638	18,118,384	1,810,585	128,658,348	12,475,156	318,784	981,038
665 Texas Juvenile Probation Commission	2,472,815	2,470,430	-	-	-	294	-	2,092
694 Texas Youth Commission	37,217,320	-	35,192,503	-	-	973,070	15,584	1,036,163
696 Texas Department of Criminal Justice	40,875,296	2,035,585	28,690,564	-	-	3,198,853	-	6,950,295
701 Texas Education Agency	305,158,133	303,592,008	242,190	785,029	-	-	-	538,905
704 Public Community/Junior Colleges	19,185,919	19,185,919	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	8,111	-	-	-	-	6,166	-	1,945
710 Texas A&M University System	3,302	-	-	-	-	3,300	-	2
711 Texas A&M University (Main University)	199,589	-	187,852	-	-	384	-	11,353
713 Tarleton State University	669,963	-	595,174	54,625	-	8,552	-	11,612
714 University of Texas at Arlington	759,347	-	710,264	49,083	-	-	-	-
715 Prairie View A&M University	25,244	-	2,606	22,650	-	-	-	(12)
716 Texas Engineering Extension Service	10,003	-	1,742	-	-	7,741	-	520
717 Texas Southern University	1,116	-	-	-	-	1,116	-	-
718 Texas A&M University at Galveston	576	-	-	-	-	-	-	576
719 Texas State Technical College System	25,812,281	-	23,962,076	434,275	-	734,416	271,509	410,004
720 University of Texas System	59,915	-	59,915	-	-	-	-	-
721 University of Texas at Austin	141,170	-	120,197	-	-	13,041	-	7,932

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2007 – All Funds

COG/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Heart of Texas (concluded)								
723 University of Texas Medical Branch at Galveston	\$ 69,122	\$ -	\$ 69,122	\$ -	\$ -	\$ -	\$ -	\$ -
724 University of Texas at El Paso	4,494	-	-	-	-	4,494	-	-
727 Texas Transportation Institute	3,875	-	-	-	-	-	3,875	-
729 University of Texas Southwestern Medical Center at Dallas	300,161	-	229,801	-	-	-	-	70,360
731 Texas Woman's University	138,185	-	107,072	9,500	-	15,116	-	6,497
733 Texas Tech University	321,536	-	295,084	3,563	-	13,312	9,400	176
734 Lamar University	2,359,022	-	71,897	-	-	1,648,757	638,369	-
735 Midwestern State University	2,559	-	2,559	-	-	-	-	-
737 Angelo State University	44,450	-	40,713	-	-	3,083	-	655
739 Texas Tech University Health Sciences Center	129,066	-	128,816	-	-	-	-	250
743 University of Texas at San Antonio	46,710	-	41,960	4,750	-	-	-	-
745 University of Texas Health Science Center at San Antonio	150,051	-	118,001	-	-	-	32,050	-
747 University of Texas at Brownsville	43,425	-	-	-	-	-	43,425	-
750 University of Texas at Tyler	13,870	-	3,490	2,375	-	8,005	-	-
751 Texas A&M University-Commerce	55,530	-	55,530	-	-	-	-	-
752 University of North Texas	327,391	-	228,031	81,990	-	13,914	-	3,456
753 Sam Houston State University	220,401	-	135,818	75,357	-	4,960	-	4,265
754 Texas State University-San Marcos	142,746	-	139,423	-	-	-	-	3,323
755 Stephen F. Austin State University	35,008	-	35,008	-	-	-	-	-
756 Sul Ross State University	200	-	200	-	-	-	-	-
757 West Texas A&M University	41,478	-	41,478	-	-	-	-	-
759 University of Houston-Clear Lake	150	-	-	-	-	-	-	150
760 Texas A&M University-Corpus Christi	70,155	-	70,155	-	-	-	-	-
761 Texas A&M International University	100	-	-	-	-	-	-	100
763 University of North Texas Health Science Center at Fort Worth	151,740	-	97	-	-	-	151,643	-
764 Texas A&M University-Texarkana	125,364	-	125,364	-	-	-	-	-
765 University of Houston-Victoria	1,652	-	-	-	-	-	-	1,652
771 Texas School for the Blind and Visually Impaired	420	-	420	-	-	-	-	-
772 Texas School for the Deaf	39,305	-	36,066	-	-	2,999	-	240
781 Texas Higher Education Coordinating Board	23,627,178	1,913,435	28,753	14,739,840	-	-	-	6,945,150
787 Lamar State College-Orange	16,778	-	16,778	-	-	-	-	-
788 Lamar State College-Port Arthur	146,334	-	146,222	-	-	-	-	113
789 Lamar Institute of Technology	189,218	-	187,358	-	-	216	-	1,643
802 Parks and Wildlife Department	4,201,079	139,786	3,293,461	4,975	-	328,372	128,772	305,714
808 Texas Historical Commission	1,421,559	1,361,295	-	59,701	-	46	-	517
809 State Preservation Board	7,627	-	3,206	-	-	1,076	50	3,295
813 Texas Commission on the Arts	12,994	-	-	12,994	-	-	-	-
902 Comptroller-State Fiscal	3,397,922	1,723,893	789,098	6,160	-	-	-	878,770
907 Comptroller-State Energy Conservation Office	304,085	303,110	-	-	-	-	-	975
TOTAL FOR THE HEART OF TEXAS REGION	1,203,431,220	349,202,994	266,047,206	399,427,824	128,658,348	24,075,536	1,856,669	34,162,642

Houston-Galveston Area

101 Senate	2,986,817	-	2,642,674	-	-	307,134	-	37,009
102 House of Representatives	3,733,471	-	3,383,440	-	-	331,814	-	18,217
103 Texas Legislative Council	444,584	-	22,198	-	-	126,889	173,617	121,880
104 Legislative Budget Board	21,364	-	-	-	-	-	-	21,364
105 Legislative Reference Library	28,926	-	13,306	-	-	147	-	15,474
107 Commission on Uniform State Laws	3,590	-	3,040	-	-	-	-	550
116 Sunset Advisory Commission	1,677	-	-	-	-	1,677	-	-
201 Supreme Court	1,090,607	-	257,698	829,057	-	22	-	3,829
211 Court of Criminal Appeals	1,844,002	1,840,297	1,745	-	-	1,477	-	483
212 Office of Court Administration	5,083,755	3,461,009	1,522,891	-	-	12,131	-	87,723
221 Court of Appeals-First Court of Appeals District	3,772,745	-	3,732,441	-	-	30,467	-	9,837
222 Court of Appeals-Second Court of Appeals District	2,040	-	-	-	-	436	-	1,604
223 Court of Appeals-Third Court of Appeals District	31	-	-	-	-	-	-	31
224 Court of Appeals-Fourth Court of Appeals District	1,119	-	-	-	-	-	-	1,119
225 Court of Appeals-Fifth Court of Appeals District	8,666	-	-	-	-	1,688	-	6,978
226 Court of Appeals-Sixth Court of Appeals District	829	-	-	-	-	31	-	798
227 Court of Appeals-Seventh Court of Appeals District	5,722	-	-	-	-	5,722	-	-
228 Court of Appeals-Eighth Court of Appeals District	608	-	-	-	-	608	-	-
229 Court of Appeals-Ninth Court of Appeals District	497,697	-	497,282	-	-	-	-	415
232 Court of Appeals-Twelfth Court of Appeals District	2,215	-	-	-	-	2,215	-	-
233 Court of Appeals-Thirteenth Court of Appeals District	3,999	-	-	-	-	2,850	-	1,150
234 Court of Appeals-Fourteenth Court of Appeals District	3,829,439	-	3,795,718	-	-	30,612	-	3,109

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2007 – All Funds

COG/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Houston-Galveston Area (continued)								
241 District Courts-Comptroller's Judiciary Section	\$ 24,188,492	\$ 8,119,399	\$ 15,837,453	\$ -	\$ -	\$ -	\$ -	\$ 231,640
242 State Commission on Judicial Conduct	1,446	-	1,257	-	-	189	-	-
243 State Law Library	3,268	-	-	-	-	334	-	2,934
300 Governor-Fiscal	18,971,546	6,067,362	2,144,281	5,482,470	-	5,871	-	5,271,562
301 Governor-Executive	90,193	-	71,567	-	-	15,988	-	2,638
302 Attorney General	612,629,378	2,628,893	24,176,796	559,837,098	-	1,771,463	66,690	24,148,438
303 Texas Building and Procurement Commission	3,611,664	-	262,079	-	-	183,326	1,821,863	1,344,397
304 Comptroller of Public Accounts	17,095,871	-	15,705,210	-	-	1,195,824	-	194,836
305 General Land Office	43,695,135	1,173,107	2,570,599	120,160	-	175,943	145,494	39,509,831
306 Texas State Library and Archives Commission	3,137,668	2,729,664	261,217	35,962	-	65,789	-	45,036
307 Secretary of State	833,854	410,464	81,176	189,838	-	114,767	(13,308)	50,916
308 State Auditor	111,200	-	98,891	-	-	9,384	-	2,926
311 Comptroller-Treasury Fiscal	92,102	-	92,102	-	-	-	-	-
312 State Securities Board	498,766	-	422,885	-	-	38,613	(319)	37,586
313 Department of Information Resources	861,401	-	211,497	-	-	321,266	306,068	22,570
315 Comptroller-Prepaid Higher Education Tuition Board	7,584,329	-	35,782	-	-	1,740	-	7,546,806
317 General Land Office-Fiscal	130,622,775	13,111	375,274	-	-	2,637,111	106	127,597,174
320 Texas Workforce Commission	519,963,098	3,857,938	14,154,810	498,708,094	-	906,551	693,526	1,642,179
323 Teacher Retirement System of Texas	419,190,654	-	361,168,781	57,243,856	-	163,191	433,137	181,688
325 Fire Fighters' Pension Commissioner	7,081	-	6,423	-	-	-	-	658
327 Employees Retirement System of Texas	79,477,806	-	63,472,603	15,689,754	-	48,293	21,588	245,568
329 Texas Real Estate Commission	342,605	-	162,700	-	-	7,742	-	172,163
332 Texas Department of Housing and Community Affairs	23,401,232	2,634,121	312,735	20,248,186	-	56,168	(12,085)	162,106
333 Office of State-Federal Relations	98,435	-	97,055	-	-	339	-	1,042
338 State Pension Review Board	9,517	-	1,413	-	-	8,104	-	-
347 Texas Public Finance Authority	10,057,964	-	140,318	-	-	558	621,475	9,295,613
352 Bond Review Board	737	-	-	-	-	-	-	737
356 Texas Ethics Commission	20,201	-	3,040	-	-	11,496	-	5,666
357 Office of Rural Community Affairs	5,601,563	5,268,493	500	326,143	-	140	-	6,286
359 Office of Public Insurance Counsel	1,151	-	-	-	-	1,074	-	77
360 State Office of Administrative Hearings	629,180	-	499,507	-	-	115,116	-	14,557
362 Texas Lottery Commission	132,588,184	1,344,588	469,430	-	-	2,406,554	-	128,367,613
370 Texas Residential Construction Commission	205,367	-	195,586	-	-	259	-	9,521
401 Adjutant General's Department	8,222,653	-	5,791,770	123,946	-	1,872,628	181,734	252,575
403 Texas Veterans Commission	2,841,925	-	2,429,940	-	-	363,554	-	48,430
405 Texas Department of Public Safety	180,635,386	114,195,363	51,037,115	11,850,617	-	2,072,050	396,537	1,083,705
406 Texas Military Facilities Commission	1,752	-	1,752	-	-	-	-	-
407 Commission on Law Enforcement Officer Standards and Education	233,920	-	233,184	-	-	736	-	-
409 Commission on Jail Standards	19,113	-	18,838	-	-	-	-	275
411 Texas Commission on Fire Protection	113,933	-	398	78,056	-	479	-	35,000
448 Office of Injured Employee Counsel	896,799	-	891,504	-	-	1,910	-	3,384
450 Department of Savings and Mortgage Lending	672,704	-	629,137	-	-	1,211	-	42,357
451 Texas Department of Banking	2,281,461	-	2,235,495	-	-	43,526	-	2,441
452 Texas Department of Licensing and Regulation	938,075	-	892,731	-	-	16,157	8,337	20,850
453 Texas Workers' Compensation Commission	143	-	143	-	-	-	-	-
454 Texas Department of Insurance	7,116,369	-	5,834,160	2,500	-	480,248	40,653	758,808
455 Railroad Commission of Texas	9,675,710	100,000	2,527,054	-	-	7,903	-	7,040,753
456 Board of Plumbing Examiners	132,084	-	129,197	-	-	995	-	1,892
457 Texas State Board of Public Accountancy	55,001	-	36,005	-	-	1,578	-	17,418
458 Texas Alcoholic Beverage Commission	4,990,217	14,574	4,711,196	-	-	222,537	(21,849)	63,759
459 Texas Board of Architectural Examiners	61,476	-	50,004	-	-	1,133	-	10,339
460 Texas Board of Professional Engineers	9,915	-	1,609	-	-	5,665	-	2,640
464 Texas Board of Professional Land Surveying	6,764	-	5,954	-	-	270	-	540
466 Office of Consumer Credit Commissioner	331,121	-	317,783	-	-	4,752	-	8,586
469 Credit Union Department	437,345	-	435,280	-	-	-	-	2,065
472 Texas Structural Pest Control Board	228,968	-	225,599	-	-	795	-	2,574
473 Public Utility Commission of Texas	3,588,448	-	-	3,518,765	-	14,889	-	54,793
476 Texas Racing Commission	1,046,036	-	1,030,282	-	-	4,038	(5,093)	16,809
477 Commission on State Emergency Communications	22,088,620	22,078,109	-	-	-	4,813	-	5,698
479 State Office of Risk Management	7,170,031	-	7,144,464	-	-	8,163	15,224	2,181
481 Texas Board of Professional Geoscientists	2,456	-	2,456	-	-	-	-	-
503 Texas Medical Board	826,220	-	702,648	-	-	19,432	-	104,140
504 State Board of Dental Examiners	107,237	-	100,499	-	-	668	-	6,070
506 University of Texas M.D. Anderson Cancer Center	140,048,236	-	139,353,974	-	-	280,830	155,352	258,081

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2007 – All Funds

COG/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Houston-Galveston Area (continued)								
507 Board of Nurse Examiners	\$ 102,231	\$ -	\$ 41,955	\$ -	\$ -	\$ 48,310	\$ -	\$ 11,966
508 Texas Board of Chiropractic Examiners	4,769	-	1,588	-	-	360	-	2,821
512 State Board of Podiatric Medical Examiners	2,980	-	2,079	-	-	-	-	900
513 Texas Funeral Service Commission	3,052	-	2,054	-	-	-	-	998
514 Texas Optometry Board	10,600	-	1,529	-	-	1,125	-	7,946
515 Texas State Board of Pharmacy	150,397	-	147,632	-	-	2,365	-	400
520 Board of Examiners of Psychologists	12,422	-	11,856	-	-	80	-	486
527 Texas Cancer Council	769,357	-	2,390	765,720	-	-	-	1,247
529 Health and Human Services Commission	3,714,488,709	12,926,921	72,498,583	3,612,195,641	-	13,877,327	99,870	2,890,367
530 Department of Family and Protective Services	216,966,819	-	78,814,037	135,228,561	-	712,894	-	2,211,326
533 Executive Council of Physical and Occupational Therapy Examiners	6,437	-	5,335	-	-	799	-	304
537 Department of State Health Services	378,998,769	44,665,259	12,826,629	313,255,350	-	6,369,528	124,893	1,757,110
538 Department of Assistive and Rehabilitative Services	69,655,393	-	15,835,730	52,997,023	-	211,320	5,531	605,788
539 Department of Aging and Disability Services	696,038,532	13,711,856	63,279,040	608,861,919	-	9,153,047	5,803	1,026,867
551 Department of Agriculture	11,613,856	905,529	1,846,624	8,219,275	-	215,690	-	426,738
554 Texas Animal Health Commission	927,464	-	664,446	-	-	136,319	-	126,700
555 Texas Cooperative Extension	1,923,081	-	1,745,091	-	-	45,350	14,342	118,299
556 Texas Agricultural Experiment Station	888,798	-	610,894	-	-	133,532	31,180	113,192
557 Texas Veterinary Medical Diagnostic Laboratory	63,117	-	51,662	-	-	6,524	-	4,931
576 Texas Forest Service	2,780,789	1,967,047	647,320	-	-	143,543	-	22,879
578 State Board of Veterinary Medical Examiners	2,313	-	-	-	-	500	-	1,813
580 Texas Water Development Board	1,860,043	643,450	710,840	-	-	308,100	150,345	47,307
582 Texas Commission on Environmental Quality	124,962,718	3,858,895	21,366,847	27,096,869	-	908,754	1,352,374	70,378,978
592 Soil and Water Conservation Board	642,555	165,146	303,754	111,887	-	22,403	-	39,364
601 Texas Department of Transportation	1,601,226,778	32,966,276	194,347,865	8,572,250	1,201,907,448	125,016,873	12,547,999	25,868,068
665 Texas Juvenile Probation Commission	26,104,044	26,088,582	1,330	-	-	528	-	13,604
694 Texas Youth Commission	18,526,693	-	12,225,880	-	-	2,482,383	67,049	3,751,381
696 Texas Department of Criminal Justice	1,018,883,676	43,570,246	852,191,426	3,534,807	-	66,962,986	14,923,418	37,700,792
701 Texas Education Agency	4,027,987,778	4,002,861,394	16,798,601	7,598,488	-	206,787	353,418	169,089
704 Public Community/Junior Colleges	189,052,751	189,052,751	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	1,468,965	-	1,196,727	-	-	137,202	(3,271)	138,306
710 Texas A&M University System	333,525	-	136,628	-	-	57,680	-	139,217
711 Texas A&M University (Main University)	7,868,978	-	7,141,627	152	-	167,671	146,054	413,473
712 Texas Engineering Experiment Station	157,990	-	60,567	-	-	1,439	-	95,984
713 Tarleton State University	465,035	-	409,468	35,625	-	7,436	-	12,505
714 University of Texas at Arlington	4,988,315	-	4,860,327	98,402	-	5,956	7,261	16,368
715 Prairie View A&M University	57,087,206	-	44,586,319	7,162,590	-	3,388,777	69,824	1,879,695
716 Texas Engineering Extension Service	297,218	-	51,933	-	-	223,146	6,434	15,704
717 Texas Southern University	56,408,617	-	51,542,375	2,533,586	-	809,874	483,542	1,039,241
718 Texas A&M University at Galveston	11,972,001	-	11,890,715	-	-	27,571	28,855	24,859
719 Texas State Technical College System	1,622,115	-	1,059,332	-	-	220,317	93,953	248,513
720 University of Texas System	33,877,461	-	805,525	-	-	31,338	114,198	32,926,401
721 University of Texas at Austin	23,991,686	-	22,183,028	-	-	544,559	428,477	835,621
723 University of Texas Medical Branch at Galveston	236,063,710	-	235,880,062	30,590	-	117,115	-	35,942
724 University of Texas at El Paso	3,331,516	-	3,203,400	-	-	99,146	10,864	18,106
727 Texas Transportation Institute	362,731	-	70,692	-	-	72,658	4,478	214,903
729 University of Texas Southwestern Medical Center at Dallas	2,354,406	-	1,830,474	-	-	40,307	-	483,625
730 University of Houston	209,396,380	-	183,667,387	12,648,562	-	4,884,730	1,083,394	7,112,308
731 Texas Woman's University	6,863,996	-	6,016,604	155,437	-	521,907	96,485	73,564
732 Texas A&M University-Kingsville	221,607	-	66,964	-	-	19,850	52,939	81,855
733 Texas Tech University	2,286,933	-	1,833,017	52,205	-	236,605	85,130	79,975
734 Lamar University	3,692,607	-	1,534,068	-	-	475,135	1,252,182	431,222
735 Midwestern State University	304,353	-	263,027	10,959	-	28,926	-	1,441
736 University of Texas-Pan American	1,442,564	-	993,128	-	-	348,298	9,703	91,436
737 Angelo State University	417,672	-	225,562	-	-	16,800	154,938	20,372
738 University of Texas at Dallas	1,425,022	-	1,422,647	2,375	-	-	-	-
739 Texas Tech University Health Sciences Center	2,150,913	-	1,164,523	150	-	220,914	746,452	18,873
742 University of Texas of the Permian Basin	540,364	-	534,918	-	-	4,874	-	572
743 University of Texas at San Antonio	3,126,572	-	3,088,225	38,000	-	-	-	348
744 University of Texas Health Science Center at Houston	132,986,559	-	124,687,568	9,500	-	3,722,413	72,989	4,494,088
745 University of Texas Health Science Center at San Antonio	2,169,031	-	1,808,271	2,375	-	252,743	59,315	46,327
747 University of Texas at Brownsville	1,796,452	-	1,219,615	2,375	-	-	16,510	557,952
750 University of Texas at Tyler	1,435,564	-	1,299,217	26,125	-	103,925	3,199	3,099
751 Texas A&M University-Commerce	222,604	-	116,634	-	-	6,383	14,085	85,502

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2007 – All Funds

COG/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Houston-Galveston Area (concluded)								
752 University of North Texas	\$ 1,518,163	\$ -	\$ 955,319	\$ 552,409	\$ -	\$ 7,435	\$ -	\$ 3,000
753 Sam Houston State University	52,575,398	-	46,071,354	2,954,251	-	1,614,066	806,366	1,129,361
754 Texas State University-San Marcos	4,049,222	-	2,464,463	-	-	89,163	590,358	905,238
755 Stephen F. Austin State University	1,445,658	-	1,123,476	40,254	-	11,729	26,694	243,504
756 Sul Ross State University	134,954	-	91,403	-	-	19,705	-	23,846
757 West Texas A&M University	253,885	-	240,220	1,200	-	-	-	12,465
758 Board of Regents, Texas State University System	30,649	-	30,649	-	-	-	-	-
759 University of Houston-Clear Lake	35,599,114	-	31,665,514	87,811	-	1,845,921	66,739	1,933,128
760 Texas A&M University-Corpus Christi	828,183	-	597,511	1,000	-	6,637	71,310	151,726
761 Texas A&M International University	493,262	-	79,965	-	-	204,052	17,078	192,168
763 University of North Texas Health Science Center at Fort Worth	540,916	-	294,727	-	-	9,364	153,123	83,702
764 Texas A&M University-Texarkana	92,314	-	78,866	-	-	9,253	-	4,196
765 University of Houston-Victoria	7,918,123	-	7,458,261	1,949	-	29,033	-	428,880
768 Texas Tech University System	5,645	-	-	-	-	2,169	-	3,477
769 University of North Texas System	143,915	-	143,915	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	135,563	-	86,016	-	-	11,790	-	37,757
772 Texas School for the Deaf	73,963	-	48,063	7,719	-	8,902	-	9,279
781 Texas Higher Education Coordinating Board	70,841,414	50,743,019	714,089	16,358,702	-	18,599	33,480	2,973,525
783 University of Houston System	8,762,283	-	6,963,833	907,363	-	491,187	-	399,899
784 University of Houston-Downtown	35,285,229	-	30,448,934	1,774,587	-	321,567	538,320	2,201,821
785 University of Texas Health Center at Tyler	412,534	-	412,534	-	-	-	-	-
787 Lamar State College-Orange	414,143	-	175,534	-	-	172,065	53,926	12,618
788 Lamar State College-Port Arthur	365,262	-	59,295	-	-	263,186	25,032	17,749
789 Lamar Institute of Technology	471,329	-	265,201	-	-	71,715	65,314	69,099
802 Parks and Wildlife Department	27,411,252	5,102,001	13,632,627	48,579	-	3,830,754	1,393,455	3,403,837
808 Texas Historical Commission	983,058	874,121	920	65,095	-	10,410	-	32,513
809 State Preservation Board	261,716	-	45,480	-	-	24,484	-	191,751
813 Texas Commission on the Arts	663,192	-	995	646,861	-	-	-	15,337
902 Comptroller-State Fiscal	110,408,078	60,686,685	9,357,299	332,126	-	40,975	62,569	39,928,425
907 Comptroller-State Energy Conservation Office	1,451,882	-	-	415,564	-	-	-	1,036,318
TOTAL FOR THE HOUSTON-GALVESTON AREA REGION	15,755,125,769	4,666,725,670	2,963,015,629	5,999,726,772	1,201,907,448	269,427,359	43,646,726	610,676,166
Lower Rio Grande Valley								
101 Senate	645,434	-	586,659	-	-	54,095	-	4,680
102 House of Representatives	771,127	-	746,207	-	-	23,920	-	1,000
105 Legislative Reference Library	189	-	-	-	-	189	-	-
201 Supreme Court	4,546,115	-	2,432	4,543,683	-	-	-	-
212 Office of Court Administration	1,673,870	927,003	736,483	-	-	-	-	10,383
230 Court of Appeals-Tenth Court of Appeals District	27	-	-	-	-	-	-	27
233 Court of Appeals-Thirteenth Court of Appeals District	1,628,323	-	1,625,237	-	-	2,275	-	810
241 District Courts-Comptroller's Judiciary Section	4,561,034	1,412,711	3,132,985	-	-	-	-	15,338
300 Governor-Fiscal	2,724,148	1,612,054	99,460	1,011,134	-	-	-	1,500
301 Governor-Executive	36,201	-	36,201	-	-	-	-	-
302 Attorney General	128,827,846	429,933	9,126,418	115,402,740	-	522,946	-	3,345,810
303 Texas Building and Procurement Commission	189,780	-	-	-	-	250	189,457	73
304 Comptroller of Public Accounts	1,924,089	-	1,822,623	-	-	76,055	-	25,411
305 General Land Office	10,026,261	442,804	514,839	57,073	-	102,681	1,414,637	7,494,227
306 Texas State Library and Archives Commission	118,129	117,976	-	-	-	104	-	50
307 Secretary of State	942,262	481,317	175,765	282,180	-	3,000	-	-
312 State Securities Board	14,076	-	-	-	-	3,343	-	10,733
313 Department of Information Resources	1,632	-	507	-	-	950	-	175
315 Comptroller-Prepaid Higher Education Tuition Board	713,256	-	-	-	-	-	-	713,256
317 General Land Office-Fiscal	191,900	191,900	-	-	-	-	-	-
320 Texas Workforce Commission	154,099,698	755,752	7,790,756	145,200,261	-	116,002	8,033	228,894
323 Teacher Retirement System of Texas	108,427,634	-	99,351,297	9,076,337	-	-	-	-
325 Fire Fighters' Pension Commissioner	5,351	-	5,351	-	-	-	-	-
327 Employees Retirement System of Texas	15,355,892	-	13,427,905	1,927,737	-	250	-	-
329 Texas Real Estate Commission	1,450	-	1,450	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	9,994,723	1,218,743	163,557	8,591,790	-	18,187	-	2,447
338 State Pension Review Board	162	-	162	-	-	-	-	-
347 Texas Public Finance Authority	134,188	-	1,561	-	-	-	132,627	-
357 Office of Rural Community Affairs	6,570,448	6,562,276	-	8,172	-	-	-	-
360 State Office of Administrative Hearings	989	-	-	-	-	252	-	737
362 Texas Lottery Commission	10,109,113	615,458	122,051	-	-	5,036	-	9,366,568

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2007 – All Funds

COG/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Lower Rio Grande Valley (continued)								
370 Texas Residential Construction Commission	\$ 15,804	\$ -	\$ 2,150	\$ -	\$ -	\$ (5)	\$ -	\$ 13,658
401 Adjutant General's Department	551,110	-	357,351	19,532	-	36,864	99,994	37,369
403 Texas Veterans Commission	510,791	-	443,556	-	-	64,455	-	2,780
405 Texas Department of Public Safety	24,491,059	3,267,121	20,862,658	-	-	291,751	7,070	62,459
407 Commission on Law Enforcement Officer Standards and Education	24	-	-	-	-	24	-	-
411 Texas Commission on Fire Protection	44,155	-	-	44,155	-	-	-	-
448 Office of Injured Employee Counsel	255,388	-	255,388	-	-	-	-	-
450 Department of Savings and Mortgage Lending	25	-	-	-	-	25	-	-
451 Texas Department of Banking	92,872	-	91,276	-	-	1,596	-	-
452 Texas Department of Licensing and Regulation	45,373	-	40,195	-	-	1,116	-	4,062
454 Texas Department of Insurance	670,551	-	591,048	-	-	79,334	-	169
455 Railroad Commission of Texas	161,195	-	131,379	-	-	3,293	20,372	6,151
456 Board of Plumbing Examiners	65,744	-	65,744	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	2,732,259	20,439	2,568,360	-	-	140,362	-	3,098
459 Texas Board of Architectural Examiners	6,101	-	6,101	-	-	-	-	-
460 Texas Board of Professional Engineers	4,308	-	4,308	-	-	-	-	-
466 Office of Consumer Credit Commissioner	65,627	-	65,121	-	-	-	-	506
469 Credit Union Department	419	-	419	-	-	-	-	-
472 Texas Structural Pest Control Board	2,221	-	2,121	-	-	100	-	-
476 Texas Racing Commission	86,192	-	85,780	-	-	-	-	412
477 Commission on State Emergency Communications	4,027,582	4,027,582	-	-	-	-	-	-
479 State Office of Risk Management	808,970	-	808,970	-	-	-	-	-
481 Texas Board of Professional Geoscientists	46,037	-	45,869	-	-	-	-	168
503 Texas Medical Board	73,887	-	72,335	-	-	84	-	1,467
504 State Board of Dental Examiners	5,788	-	5,788	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	14,610	-	14,610	-	-	-	-	-
507 Board of Nurse Examiners	8,309	-	4,852	-	-	3,378	-	79
508 Texas Board of Chiropractic Examiners	1,068	-	1,068	-	-	-	-	-
512 State Board of Podiatric Medical Examiners	60	-	-	-	-	-	-	60
514 Texas Optometry Board	70	-	70	-	-	-	-	-
515 Texas State Board of Pharmacy	9,584	-	9,584	-	-	-	-	-
520 Board of Examiners of Psychologists	710	-	710	-	-	-	-	-
527 Texas Cancer Council	44,625	-	-	44,625	-	-	-	-
529 Health and Human Services Commission	1,226,511,306	-	34,641,202	1,188,299,297	-	3,454,142	8,520	108,145
530 Department of Family and Protective Services	25,314,513	-	17,018,297	8,145,403	-	134,046	-	16,768
533 Executive Council of Physical and Occupational Therapy Examiners	3,719	-	3,690	-	-	-	-	30
537 Department of State Health Services	146,288,679	15,884,178	24,409,609	105,176,111	-	482,195	-	336,585
538 Department of Assistive and Rehabilitative Services	14,385,936	-	3,817,689	10,501,998	-	2,967	-	63,282
539 Department of Aging and Disability Services	558,885,593	4,816,944	13,020,837	541,028,511	-	15,134	-	4,166
551 Department of Agriculture	2,154,155	259,263	1,520,237	96,414	-	124,848	6,845	146,546
554 Texas Animal Health Commission	117,561	-	100,570	-	-	515	-	16,476
555 Texas Cooperative Extension	876,562	-	837,935	-	-	34,697	-	3,930
556 Texas Agricultural Experiment Station	1,637,653	-	1,535,876	-	-	83,251	-	18,525
576 Texas Forest Service	462,581	414,249	42,076	-	-	6,063	-	193
578 State Board of Veterinary Medical Examiners	853	-	853	-	-	-	-	-
580 Texas Water Development Board	7,863,721	6,621,578	226,984	-	-	14,978	-	1,000,180
582 Texas Commission on Environmental Quality	3,149,156	395,285	2,050,983	-	-	187,748	21,910	493,231
592 Soil and Water Conservation Board	783,148	66,143	185,105	439,813	-	14,417	-	77,670
601 Texas Department of Transportation	312,287,120	9,531,217	25,223,020	1,313,747	258,022,726	16,029,238	35,039	2,132,133
665 Texas Juvenile Probation Commission	7,019,880	7,019,744	-	-	-	-	-	136
694 Texas Youth Commission	14,431,859	-	13,535,895	-	-	629,324	25,534	241,105
696 Texas Department of Criminal Justice	45,945,847	10,478,167	23,997,313	25	-	2,006,337	167,508	9,296,497
701 Texas Education Agency	2,123,393,279	2,121,787,668	79,038	1,525,811	-	250	-	512
704 Public Community/Junior Colleges	36,248,344	36,248,344	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	136,421	-	3,624	-	-	61,768	-	71,030
711 Texas A&M University (Main University)	602,613	-	588,382	-	-	14,231	-	-
713 Tarleton State University	6,021	-	271	4,750	-	-	-	1,000
714 University of Texas at Arlington	146,839	-	137,339	9,500	-	-	-	-
715 Prairie View A&M University	99,661	-	99,661	-	-	-	-	-
717 Texas Southern University	1,425	-	-	-	-	1,150	-	275
718 Texas A&M University at Galveston	95,344	-	95,344	-	-	-	-	-
719 Texas State Technical College System	18,991,756	-	17,129,255	1,019,725	-	526,398	6,388	309,990
720 University of Texas System	262,282	-	252,135	-	-	-	-	10,148
721 University of Texas at Austin	754,198	-	690,966	-	-	53,108	-	10,125

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2007 – All Funds

COG/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Lower Rio Grande Valley (concluded)								
723 University of Texas Medical Branch at Galveston	\$ 173,975	\$ 1,500	\$ 172,475	\$ -	\$ -	\$ -	\$ -	\$ -
724 University of Texas at El Paso	4,203	-	4,203	-	-	-	-	-
727 Texas Transportation Institute	200	-	-	-	-	-	-	200
729 University of Texas Southwestern Medical Center at Dallas	67,092	-	67,092	-	-	-	-	-
730 University of Houston	148,671	-	148,421	-	-	-	-	250
731 Texas Woman's University	116,212	-	96,110	20,002	-	100	-	-
732 Texas A&M University-Kingsville	1,249,012	-	1,192,233	-	-	49,786	-	6,993
733 Texas Tech University	326,164	-	315,484	10,500	-	-	-	180
734 Lamar University	156,767	-	156,767	-	-	-	-	-
736 University of Texas-Pan American	82,150,921	-	63,138,476	17,620,234	-	74,661	505,279	812,271
742 University of Texas of the Permian Basin	94,309	-	94,309	-	-	-	-	-
743 University of Texas at San Antonio	755,347	-	722,077	33,270	-	-	-	-
744 University of Texas Health Science Center at Houston	951,149	-	773,912	-	-	26,674	-	150,563
745 University of Texas Health Science Center at San Antonio	4,370,278	-	3,054,490	-	-	348,821	3,492	963,475
747 University of Texas at Brownsville	20,811,166	-	15,730,708	1,851,874	-	3,186,524	18,780	23,280
750 University of Texas at Tyler	1,308	-	74	-	-	1,234	-	-
751 Texas A&M University-Commerce	55,652	-	55,652	-	-	-	-	-
752 University of North Texas	230,208	-	135,033	95,175	-	-	-	-
753 Sam Houston State University	128,597	-	73,251	52,438	-	402	-	2,506
754 Texas State University-San Marcos	613,602	-	608,942	-	-	-	-	4,660
756 Sul Ross State University	5,870	-	3,927	-	-	1,944	-	-
759 University of Houston-Clear Lake	105,875	-	105,875	-	-	-	-	-
760 Texas A&M University-Corpus Christi	177,779	-	174,359	-	-	-	-	3,420
761 Texas A&M International University	144,650	-	79,205	-	-	189	63,257	1,999
763 University of North Texas Health Science Center at Fort Worth	100	-	-	-	-	-	-	100
765 University of Houston-Victoria	8,703	-	8,703	-	-	-	-	-
769 University of North Texas System	43,166	-	43,166	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	11,028	-	1,815	-	-	-	-	9,213
772 Texas School for the Deaf	8,272	-	1,189	5,249	-	-	-	1,833
781 Texas Higher Education Coordinating Board	12,326,840	6,858,831	83,962	4,238,519	-	-	-	1,145,529
784 University of Houston-Downtown	224,667	-	224,667	-	-	-	-	-
785 University of Texas Health Center at Tyler	12,363	-	12,363	-	-	-	-	-
802 Parks and Wildlife Department	6,396,877	2,288,647	3,026,100	25,610	-	382,133	144,644	529,743
808 Texas Historical Commission	118,316	77,584	-	37,961	-	625	-	2,147
809 State Preservation Board	103	-	-	-	-	-	-	103
813 Texas Commission on the Arts	131,169	-	59,235	67,207	-	3,902	-	825
902 Comptroller-State Fiscal	6,776,155	4,531,090	767,329	71,699	-	-	-	1,406,037
907 Comptroller-State Energy Conservation Office	1,104,263	-	-	-	-	-	-	1,104,263
TOTAL FOR THE LOWER RIO GRANDE VALLEYREGION	5,187,936,918	2,249,363,501	438,382,502	2,167,900,261	258,022,726	29,505,716	2,879,386	41,882,826
Middle Rio Grande								
101 Senate	387	-	-	-	-	387	-	-
102 House of Representatives	86,288	-	78,155	-	-	7,736	-	397
212 Office of Court Administration	989,755	664,555	325,201	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	1,611,594	532,936	1,073,373	-	-	-	-	5,285
300 Governor-Fiscal	801,143	287,968	31,999	481,177	-	-	-	-
302 Attorney General	24,063,262	119,764	1,606,288	22,066,492	-	58,976	-	211,742
304 Comptroller of Public Accounts	92,627	-	89,447	-	-	-	-	3,180
305 General Land Office	3,402,777	-	118,105	-	-	-	-	3,284,672
306 Texas State Library and Archives Commission	32,925	13,938	-	18,987	-	-	-	-
307 Secretary of State	399,765	321,718	55,819	20,878	-	1,350	-	-
312 State Securities Board	240	-	-	-	-	240	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	86,299	-	-	-	-	-	-	86,299
320 Texas Workforce Commission	22,535,374	(161)	717,022	21,779,889	-	13,746	-	24,876
323 Teacher Retirement System of Texas	16,703,390	-	15,446,150	1,257,241	-	-	-	-
327 Employees Retirement System of Texas	2,518,518	-	1,551,215	967,303	-	-	-	-
332 Texas Department of Housing and Community Affairs	4,376,892	1,870,290	-	2,506,260	-	-	-	342
357 Office of Rural Community Affairs	4,915,708	4,884,023	550	30,887	-	-	-	248
362 Texas Lottery Commission	641,117	65,597	-	-	-	-	-	575,520
401 Adjutant General's Department	26,426	-	14,477	-	-	2,487	-	9,461
403 Texas Veterans Commission	52,830	-	36,718	-	-	14,520	-	1,592
405 Texas Department of Public Safety	8,205,829	1,440,752	6,593,274	-	-	84,125	-	87,678
454 Texas Department of Insurance	38,254	-	-	-	-	83	-	38,171
455 Railroad Commission of Texas	47,667	-	43,832	-	-	1,590	-	2,245

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2007 – All Funds

COG/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Middle Rio Grande (concluded)								
458 Texas Alcoholic Beverage Commission	\$ 524,161	\$ -	\$ 516,055	\$ -	\$ -	\$ 8,106	\$ -	\$ -
464 Texas Board of Professional Land Surveying	1,377	-	1,377	-	-	-	-	-
477 Commission on State Emergency Communications	1,351,092	1,351,092	-	-	-	-	-	-
479 State Office of Risk Management	143,115	-	143,115	-	-	-	-	-
503 Texas Medical Board	6,826	-	6,280	-	-	-	-	547
514 Texas Optometry Board	755	-	755	-	-	-	-	-
529 Health and Human Services Commission	149,923,218	-	4,473,110	145,329,215	-	117,592	-	3,300
530 Department of Family and Protective Services	12,946,550	-	2,339,195	10,587,025	-	20,113	-	216
537 Department of State Health Services	13,176,304	531,120	1,170,602	11,449,371	-	24,473	-	737
538 Department of Assistive and Rehabilitative Services	1,167,614	-	273,178	892,833	-	1,303	-	300
539 Department of Aging and Disability Services	74,280,495	1,642,932	1,215,136	71,412,273	-	10,153	-	-
551 Department of Agriculture	661,968	-	268,930	314,455	-	58,356	17,995	2,232
554 Texas Animal Health Commission	54,252	-	37,519	-	-	-	-	16,733
555 Texas Cooperative Extension	1,214,977	-	1,187,104	-	-	18,045	-	9,828
556 Texas Agricultural Experiment Station	1,255,404	-	1,153,445	-	-	101,188	-	771
576 Texas Forest Service	173,225	172,598	-	-	-	-	-	628
580 Texas Water Development Board	4,998,512	4,097,926	-	850,586	-	-	-	50,000
582 Texas Commission on Environmental Quality	704,339	435,639	224,548	-	-	13,365	-	30,788
592 Soil and Water Conservation Board	178,700	92,374	-	59,982	-	-	-	26,344
601 Texas Department of Transportation	85,475,950	5,173,976	10,315,911	2,534,076	63,293,141	4,048,425	-	110,420
665 Texas Juvenile Probation Commission	1,782,125	1,782,125	-	-	-	-	-	-
694 Texas Youth Commission	96,564	-	22,493	-	-	-	-	74,071
696 Texas Department of Criminal Justice	14,805,170	2,522,141	12,137,886	-	-	142,125	-	3,018
701 Texas Education Agency	258,919,980	258,806,528	-	113,452	-	-	-	-
704 Public Community/Junior Colleges	7,704,532	7,704,532	-	-	-	-	-	-
711 Texas A&M University (Main University)	30,334	-	30,334	-	-	-	-	-
713 Tarleton State University	9,500	-	-	9,500	-	-	-	-
719 Texas State Technical College System	1,463	-	113	-	-	-	-	1,350
721 University of Texas at Austin	241,478	-	235,979	-	-	704	-	4,794
731 Texas Woman's University	17,491	-	3,241	14,250	-	-	-	-
732 Texas A&M University-Kingsville	171,108	-	171,108	-	-	-	-	-
733 Texas Tech University	4,911	-	-	4,750	-	-	-	161
736 University of Texas-Pan American	57,387	-	57,387	-	-	-	-	-
737 Angelo State University	742	-	742	-	-	-	-	-
739 Texas Tech University Health Sciences Center	5,203	-	5,203	-	-	-	-	-
743 University of Texas at San Antonio	84,932	-	68,307	16,625	-	-	-	-
745 University of Texas Health Science Center at San Antonio	60,891	-	24,451	-	-	18,279	-	18,161
752 University of North Texas	9,500	-	-	9,500	-	-	-	-
753 Sam Houston State University	31,630	-	85	23,750	-	-	-	7,795
754 Texas State University-San Marcos	41,954	-	41,954	-	-	-	-	-
755 Stephen F. Austin State University	73,644	-	73,644	-	-	-	-	-
756 Sul Ross State University	2,898,083	-	1,905,064	11,550	-	886,057	-	95,411
760 Texas A&M University-Corpus Christi	183	-	183	-	-	-	-	-
761 Texas A&M International University	54,750	-	54,163	-	-	48	-	539
771 Texas School for the Blind and Visually Impaired	1,618	-	840	-	-	-	-	778
772 Texas School for the Deaf	2,659	-	-	1,894	-	-	-	765
781 Texas Higher Education Coordinating Board	1,370,207	1,176,493	-	184,765	-	-	-	8,949
788 Lamar State College-Port Arthur	17,346	-	-	-	-	-	-	17,346
789 Lamar Institute of Technology	150	-	-	-	-	-	-	150
802 Parks and Wildlife Department	3,426,732	144,339	2,739,275	-	-	441,610	4,875	96,633
808 Texas Historical Commission	66,713	66,713	-	-	-	-	-	-
813 Texas Commission on the Arts	21,104	-	-	21,104	-	-	-	-
902 Comptroller-State Fiscal	1,056,740	664,180	199,303	13,985	-	-	-	179,272
TOTAL FOR THE MIDDLE RIO GRANDE REGION	732,934,722	296,566,089	68,879,639	292,984,054	63,293,141	6,095,184	22,870	5,093,746
Nortex								
101 Senate	234,203	-	233,900	-	-	303	-	-
102 House of Representatives	197,230	-	179,743	-	-	17,272	-	215
103 Texas Legislative Council	46,291	-	-	-	-	46,291	-	-
104 Legislative Budget Board	8,405	-	-	-	-	-	-	8,405
212 Office of Court Administration	363,741	188,459	174,905	-	-	-	-	376
227 Court of Appeals-Seventh Court of Appeals District	69,489	-	69,489	-	-	-	-	-
231 Court of Appeals-Eleventh Court of Appeals District	129	-	-	-	-	129	-	-
241 District Courts-Comptroller's Judiciary Section	2,612,643	755,320	1,850,080	-	-	-	-	7,243

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2007 – All Funds

COG/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Nortex (continued)								
300 Governor-Fiscal	\$ 498,068	\$ 185,573	\$ 48,687	\$ 263,808	\$ -	\$ -	\$ -	\$ -
301 Governor-Executive	212	-	212	-	-	-	-	-
302 Attorney General	32,134,281	57,496	1,058,611	30,184,252	-	79,827	-	754,095
303 Texas Building and Procurement Commission	1,674	-	-	-	-	1,534	-	140
304 Comptroller of Public Accounts	420,846	-	401,639	-	-	12,460	-	6,748
305 General Land Office	6,907,046	-	4,000	-	-	3,031	-	6,900,015
306 Texas State Library and Archives Commission	42,176	25,837	-	10,953	-	968	-	4,418
307 Secretary of State	410,627	399,214	351	9,717	-	950	-	394
312 State Securities Board	35	-	-	-	-	-	-	35
315 Comptroller-Prepaid Higher Education Tuition Board	360,323	-	-	-	-	-	-	360,323
320 Texas Workforce Commission	16,581,355	44,757	954,718	15,519,374	-	23,772	-	38,733
323 Teacher Retirement System of Texas	28,972,970	-	27,535,795	1,326,740	-	-	71,307	39,128
327 Employees Retirement System of Texas	9,345,359	-	6,552,468	2,792,891	-	-	-	-
332 Texas Department of Housing and Community Affairs	2,002,187	343,200	92,611	1,558,419	-	501	-	7,457
347 Texas Public Finance Authority	280,756	-	-	-	-	-	269,556	11,200
357 Office of Rural Community Affairs	2,045,332	1,523,903	58,506	462,763	-	160	-	-
362 Texas Lottery Commission	7,354,585	200,943	102,327	-	-	2,058	-	7,049,257
401 Adjutant General's Department	332,907	-	305,414	5,781	-	11,521	-	10,191
403 Texas Veterans Commission	176,746	-	161,906	-	-	10,384	-	4,457
405 Texas Department of Public Safety	7,667,716	1,150,794	6,408,639	9,077	-	76,081	-	23,125
411 Texas Commission on Fire Protection	17,321	-	-	17,321	-	-	-	-
448 Office of Injured Employee Counsel	29,875	-	29,326	-	-	-	-	549
454 Texas Department of Insurance	253,724	-	194,220	-	-	31,480	-	28,024
455 Railroad Commission of Texas	2,153,304	-	1,371,905	-	-	36,112	-	745,286
456 Board of Plumbing Examiners	57,740	-	57,658	-	-	-	-	82
457 Texas State Board of Public Accountancy	984	-	984	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	528,332	1,258	512,119	-	-	14,956	-	-
477 Commission on State Emergency Communications	1,787,677	1,787,677	-	-	-	-	-	-
479 State Office of Risk Management	1,076,920	-	1,076,920	-	-	-	-	-
503 Texas Medical Board	27,150	-	26,977	-	-	41	-	132
507 Board of Nurse Examiners	1,436	-	1,436	-	-	-	-	-
520 Board of Examiners of Psychologists	1,031	-	1,031	-	-	-	-	-
527 Texas Cancer Council	29,319	-	-	29,319	-	-	-	-
529 Health and Human Services Commission	91,150,158	36,073	4,089,545	86,309,537	-	605,535	-	109,468
530 Department of Family and Protective Services	10,730,413	-	7,416,225	3,243,790	-	67,911	-	2,487
537 Department of State Health Services	91,111,282	1,407,669	77,200,027	11,015,805	-	946,238	17,385	524,158
538 Department of Assistive and Rehabilitative Services	3,852,168	-	1,123,886	2,717,740	-	2,914	-	7,628
539 Department of Aging and Disability Services	64,052,133	1,360,457	2,477,988	60,167,687	-	28,722	16,065	1,214
551 Department of Agriculture	1,164,894	113,419	209,559	839,605	-	311	-	2,000
554 Texas Animal Health Commission	255,444	-	169,426	-	-	152	-	85,867
555 Texas Cooperative Extension	874,391	-	859,811	-	-	13,007	-	1,573
556 Texas Agricultural Experiment Station	1,308,648	-	1,223,873	-	-	66,444	-	18,330
576 Texas Forest Service	737,271	736,937	333	-	-	-	-	1
582 Texas Commission on Environmental Quality	586,096	494,607	-	-	-	7,299	-	84,190
592 Soil and Water Conservation Board	170,052	128,487	-	41,564	-	-	-	-
601 Texas Department of Transportation	134,490,572	1,766,161	17,469,039	578,171	102,734,493	10,292,412	1,358,739	291,557
665 Texas Juvenile Probation Commission	1,900,126	1,900,126	-	-	-	-	-	-
694 Texas Youth Commission	11,017,884	-	10,505,558	-	-	170,313	210,110	131,903
696 Texas Department of Criminal Justice	50,438,963	1,586,513	38,145,199	-	-	1,230,458	487,674	8,989,119
701 Texas Education Agency	177,615,402	177,613,510	986	-	-	906	-	-
704 Public Community/Junior Colleges	5,453,122	5,453,122	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	4,746	-	-	-	-	171	-	4,575
710 Texas A&M University System	3,872	-	-	-	-	1,093	-	2,779
711 Texas A&M University (Main University)	121,664	-	121,664	-	-	-	-	-
713 Tarleton State University	62,313	-	4,166	42,750	-	2,470	-	12,927
714 University of Texas at Arlington	100,829	-	69,954	30,875	-	-	-	-
715 Prairie View A&M University	82,602	-	46,241	11,875	-	13,240	-	11,246
716 Texas Engineering Extension Service	698	-	698	-	-	-	-	-
717 Texas Southern University	-	-	-	-	-	-	-	-
719 Texas State Technical College System	141,830	-	133,300	4,850	-	-	-	3,680
720 University of Texas System	100	-	-	-	-	-	-	100
721 University of Texas at Austin	52,039	-	48,336	-	-	-	-	3,703
723 University of Texas Medical Branch at Galveston	57,923	-	52,312	-	-	965	-	4,646
729 University of Texas Southwestern Medical Center at Dallas	83,125	-	32,997	-	-	-	-	50,128

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2007 – All Funds

COG/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Nortex (concluded)								
730 University of Houston	\$ 1,901	\$ -	\$ 1,674	\$ -	\$ -	\$ 228	\$ -	\$ -
731 Texas Woman's University	277,865	-	236,124	15,957	-	1,497	6,689	17,598
733 Texas Tech University	533,111	-	403,998	36,625	-	79,851	-	12,637
734 Lamar University	64,724	-	64,724	-	-	-	-	-
735 Midwestern State University	22,349,693	-	21,418,275	852,436	-	58,194	2,370	18,418
737 Angelo State University	26,511	-	26,315	-	-	196	-	-
738 University of Texas at Dallas	45,571	-	45,571	-	-	-	-	-
739 Texas Tech University Health Sciences Center	124,423	-	121,484	-	-	2,840	-	100
742 University of Texas of the Permian Basin	250	-	-	-	-	-	-	250
743 University of Texas at San Antonio	26,392	-	26,392	-	-	-	-	-
747 University of Texas at Brownsville	40,185	-	40,185	-	-	-	-	-
750 University of Texas at Tyler	99,365	-	94,615	4,750	-	-	-	-
751 Texas A&M University-Commerce	17,498	-	80	-	-	1,198	-	16,221
752 University of North Texas	639,007	-	536,286	88,962	-	13,760	-	-
753 Sam Houston State University	123,602	-	112,864	9,500	-	-	-	1,238
754 Texas State University-San Marcos	2,747	-	1,747	-	-	-	-	1,000
755 Stephen F. Austin State University	201,921	-	190,421	9,500	-	-	-	2,000
756 Sul Ross State University	50	-	-	-	-	50	-	-
757 West Texas A&M University	97,020	-	94,020	500	-	-	-	2,500
759 University of Houston-Clear Lake	20,494	-	2,682	-	-	250	7,990	9,572
760 Texas A&M University-Corpus Christi	47,788	-	47,538	-	-	-	-	250
761 Texas A&M International University	22,563	-	-	-	-	269	-	22,294
763 University of North Texas Health Science Center at Fort Worth	144,649	-	137,565	-	-	-	-	7,084
764 Texas A&M University-Tearkana	1,254	-	-	-	-	872	-	382
771 Texas School for the Blind and Visually Impaired	925	-	308	-	-	-	-	617
781 Texas Higher Education Coordinating Board	1,447,118	922,956	-	499,043	-	-	-	25,119
784 University of Houston-Downtown	40,868	-	-	-	-	-	248	40,620
802 Parks and Wildlife Department	3,148,851	-	2,791,603	-	-	296,447	5,147	55,654
808 Texas Historical Commission	36,352	36,169	-	-	-	-	-	183
809 State Preservation Board	100	-	-	-	-	-	-	100
813 Texas Commission on the Arts	8,647	-	290	8,357	-	-	-	-
902 Comptroller-State Fiscal	2,087,065	1,175,442	185,591	15,724	-	-	-	710,308
TOTAL FOR THE NORTEX REGION	804,331,415	201,396,081	237,448,048	218,736,018	102,734,493	14,276,042	2,453,281	27,287,452
North Central Texas								
101 Senate	2,935,976	-	2,167,307	-	-	727,427	(12,209)	53,450
102 House of Representatives	4,773,138	-	3,829,595	-	-	854,594	-	88,949
103 Texas Legislative Council	3,131,826	-	37,958	-	-	1,376,396	819,563	897,909
104 Legislative Budget Board	28,953	-	2,740	-	-	26,213	-	-
105 Legislative Reference Library	63,858	-	14,982	-	-	31,384	-	17,492
107 Commission on Uniform State Laws	19,579	-	12,645	-	-	-	-	6,934
116 Sunset Advisory Commission	39,698	-	36,547	-	-	1,982	-	1,169
201 Supreme Court	3,412,669	-	55,309	3,336,723	-	17,273	-	3,364
211 Court of Criminal Appeals	695,620	300,000	364,798	-	-	27,718	-	3,104
212 Office of Court Administration	6,099,032	4,227,893	1,501,057	-	-	196,804	19,113	154,165
221 Court of Appeals-First Court of Appeals District	42,969	-	-	-	-	7,130	8,219	27,619
222 Court of Appeals-Second Court of Appeals District	3,011,302	-	2,985,305	-	-	14,997	-	11,000
223 Court of Appeals-Third Court of Appeals District	3,783	-	-	-	-	3,656	-	127
224 Court of Appeals-Fourth Court of Appeals District	490	-	-	-	-	490	-	-
225 Court of Appeals-Fifth Court of Appeals District	4,994,269	-	4,900,185	-	-	80,430	-	13,655
226 Court of Appeals-Sixth Court of Appeals District	2,504	-	-	-	-	1,572	-	932
227 Court of Appeals-Seventh Court of Appeals District	78,017	-	68,465	-	-	1,279	-	8,273
228 Court of Appeals-Eighth Court of Appeals District	9,095	-	-	-	-	6,204	-	2,891
229 Court of Appeals-Ninth Court of Appeals District	3,260	-	-	-	-	3,460	-	(200)
230 Court of Appeals-Tenth Court of Appeals District	195,878	-	195,296	-	-	283	-	300
231 Court of Appeals-Eleventh Court of Appeals District	11,183	-	-	-	-	4,399	-	6,784
232 Court of Appeals-Twelfth Court of Appeals District	13,464	-	-	-	-	8,439	-	5,024
233 Court of Appeals-Thirteenth Court of Appeals District	1,405	-	-	-	-	1,102	-	304
234 Court of Appeals-Fourteenth Court of Appeals District	50,619	-	47,760	-	-	2,515	-	345
241 District Courts-Comptroller's Judiciary Section	25,565,343	7,147,883	18,124,635	-	-	-	-	292,826
242 State Commission on Judicial Conduct	8,697	-	3,457	-	-	4,167	-	1,073
243 State Law Library	7,935	-	-	-	-	1,622	-	6,313
300 Governor-Fiscal	36,669,605	7,243,110	673,891	8,698,619	-	29,279	-	20,024,706
301 Governor-Executive	353,685	-	319,348	-	-	30,629	-	3,707

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2007 – All Funds

COG/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
North Central Texas (continued)								
302 Attorney General	\$ 743,544,099	\$ 3,179,529	\$ 23,129,430	\$ 666,376,688	\$ -	\$ 14,616,666	\$ -	\$ 36,241,786
303 Texas Building and Procurement Commission	5,563,051	-	572,254	-	-	1,348,946	1,720,677	1,921,174
304 Comptroller of Public Accounts	34,899,131	-	20,916,349	-	-	12,382,124	490,584	1,110,073
305 General Land Office	103,250,889	-	832,195	-	-	551,329	597,172	101,270,193
306 Texas State Library and Archives Commission	5,411,553	2,947,129	60,857	1,008,925	-	1,052,974	11,800	329,868
307 Secretary of State	10,569,396	5,752,177	53,420	716,665	-	386,642	3,406,546	253,946
308 State Auditor	2,966,985	-	2,845,545	-	-	50,232	-	71,209
311 Comptroller-Treasury Fiscal	50,168	-	-	-	-	-	-	50,168
312 State Securities Board	901,744	-	785,016	-	-	76,465	-	40,264
313 Department of Information Resources	45,534,821	-	4,777,839	-	-	35,416,844	533,716	4,806,422
315 Comptroller-Prepaid Higher Education Tuition Board	15,547,482	-	897,945	-	-	18,148	-	14,631,389
317 General Land Office-Fiscal	18,853,566	-	107,396	-	-	600	2,607	18,742,963
320 Texas Workforce Commission	618,022,173	1,968,714	22,675,572	583,526,438	-	7,576,406	545,119	1,729,923
323 Teacher Retirement System of Texas	1,106,785,306	-	1,058,015,551	46,342,370	-	1,252,654	62,515	1,112,216
325 Fire Fighters' Pension Commissioner	55,746	-	54,341	-	-	1,404	-	-
327 Employees Retirement System of Texas	1,435,775,163	-	1,424,486,156	9,175,936	-	1,456,075	158,031	498,965
329 Texas Real Estate Commission	212,614	-	55,910	-	-	49,739	-	106,965
332 Texas Department of Housing and Community Affairs	27,485,159	12,119,365	190,067	14,637,821	-	195,210	18,237	324,458
333 Office of State-Federal Relations	369	-	-	-	-	-	-	369
337 Board of Tax Professional Examiners	4,409	-	-	-	-	1,072	-	3,337
338 State Pension Review Board	8,624	-	2,845	-	-	5,193	-	585
347 Texas Public Finance Authority	22,092,061	-	103,630	-	-	15,878	20,813,114	1,159,440
352 Bond Review Board	17,374	-	723	-	-	85	7,886	8,680
356 Texas Ethics Commission	28,455	-	2,254	-	-	18,766	-	7,435
357 Office of Rural Community Affairs	7,504,558	7,087,127	1,220	310,871	-	29,077	5,133	71,130
359 Office of Public Insurance Counsel	4,725	-	-	-	-	2,752	-	1,972
360 State Office of Administrative Hearings	1,067,104	-	831,339	-	-	98,429	10,836	126,501
362 Texas Lottery Commission	137,706,305	2,685,576	1,322,077	-	-	734,630	24,107	132,939,916
364 Health Professions Council	6,053	-	36	-	-	1,901	-	4,116
370 Texas Residential Construction Commission	216,525	-	54,181	-	-	4,573	-	157,771
401 Adjutant General's Department	14,425,836	-	9,137,542	159,192	-	3,357,597	1,169,314	602,191
403 Texas Veterans Commission	2,568,518	11,385	2,010,797	2,628	-	448,312	-	95,396
405 Texas Department of Public Safety	107,243,720	36,731,094	46,496,639	425,542	-	9,822,527	6,031,530	7,736,390
406 Texas Military Facilities Commission	1,956	-	1,956	-	-	-	-	-
407 Commission on Law Enforcement Officer Standards and Education	338,143	-	2,694	-	-	59,573	115,577	160,299
409 Commission on Jail Standards	8,611	-	-	-	-	603	-	8,008
411 Texas Commission on Fire Protection	374,114	-	60,022	226,929	-	6,277	-	80,886
448 Office of Injured Employee Counsel	1,113,496	-	1,104,935	-	-	4,067	-	4,495
450 Department of Savings and Mortgage Lending	374,775	-	299,734	-	-	7,752	5,000	62,289
451 Texas Department of Banking	2,908,711	-	2,563,591	-	-	89,299	44,774	211,046
452 Texas Department of Licensing and Regulation	1,294,543	-	826,203	-	-	103,823	1,591	362,925
454 Texas Department of Insurance	8,983,168	-	6,452,792	-	-	1,249,235	33,577	1,247,564
455 Railroad Commission of Texas	6,809,051	450,000	1,118,912	-	-	533,350	75,168	4,631,621
456 Board of Plumbing Examiners	119,398	-	73,904	-	-	35,470	5,200	4,824
457 Texas State Board of Public Accountancy	329,615	-	215,426	90,000	-	21,975	-	2,214
458 Texas Alcoholic Beverage Commission	6,075,911	19,129	4,248,205	-	-	588,605	1,117,126	102,846
459 Texas Board of Architectural Examiners	37,576	-	11,550	-	-	3,343	-	22,683
460 Texas Board of Professional Engineers	39,417	-	3,660	-	-	13,403	-	22,354
464 Texas Board of Professional Land Surveying	42,535	-	41,810	-	-	725	-	-
466 Office of Consumer Credit Commissioner	702,275	-	644,795	-	-	20,025	-	37,456
469 Credit Union Department	669,586	-	655,539	-	-	11,652	-	2,394
472 Texas Structural Pest Control Board	214,489	-	206,826	-	-	900	-	6,763
473 Public Utility Commission of Texas	2,053,389	-	309,505	1,466,565	-	169,293	16,305	91,721
475 Office of Public Utility Counsel	11,337	-	-	-	-	932	-	10,405
476 Texas Racing Commission	658,207	-	507,884	-	-	71,449	(8,218)	87,093
477 Commission on State Emergency Communications	24,081,148	23,943,832	2,348	-	-	46,331	20,159	68,478
479 State Office of Risk Management	7,902,093	-	7,820,525	-	-	50,028	-	31,540
481 Texas Board of Professional Geoscientists	8,785	-	2,582	-	-	3,087	-	3,117
503 Texas Medical Board	1,130,483	-	830,342	-	-	98,107	28,603	173,430
504 State Board of Dental Examiners	105,946	-	93,453	-	-	8,959	-	3,533
506 University of Texas M.D. Anderson Cancer Center	7,217,332	-	7,126,368	-	-	54,246	154	36,564
507 Board of Nurse Examiners	175,548	-	64,964	-	-	36,895	23,651	50,038
508 Texas Board of Chiropractic Examiners	17,329	-	1,493	-	-	6,361	-	9,474
512 State Board of Podiatric Medical Examiners	13,442	-	8,394	-	-	-	-	5,049

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2007 – All Funds

COG/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
North Central Texas (continued)								
513 Texas Funeral Service Commission	\$ 11,425	\$ -	\$ 275	\$ -	\$ -	\$ 10,122	\$ -	\$ 1,028
514 Texas Optometry Board	12,914	-	6,410	-	-	1,716	-	4,788
515 Texas State Board of Pharmacy	243,575	-	162,710	-	-	8,571	-	72,294
520 Board of Examiners of Psychologists	22,779	-	8,351	-	-	5,473	-	8,955
527 Texas Cancer Council	99,815	-	2,358	94,159	-	2,516	-	782
529 Health and Human Services Commission	3,929,139,887	4,673,465	281,299,273	3,599,737,832	-	39,346,536	1,130,068	2,952,713
530 Department of Family and Protective Services	205,764,118	-	86,788,059	110,915,162	-	5,174,903	380,245	2,505,749
533 Executive Council of Physical and Occupational Therapy Examiners	4,503	-	2,813	-	-	354	-	1,337
537 Department of State Health Services	635,080,307	52,613,394	54,392,813	398,916,346	-	122,484,164	1,112,609	5,560,981
538 Department of Assistive and Rehabilitative Services	106,024,737	-	19,278,055	83,262,412	-	1,559,570	27,966	1,896,734
539 Department of Aging and Disability Services	917,366,449	4,599,750	69,182,347	806,982,788	-	34,504,256	18,730	2,078,578
551 Department of Agriculture	6,318,123	861,418	1,604,633	2,583,713	-	652,069	29,550	586,740
554 Texas Animal Health Commission	1,724,141	-	793,157	-	-	353,608	-	577,376
555 Texas Cooperative Extension	5,587,942	-	4,667,068	-	-	478,807	95,423	346,644
556 Texas Agricultural Experiment Station	4,804,263	-	3,708,254	-	-	867,845	22,925	205,239
557 Texas Veterinary Medical Diagnostic Laboratory	442,969	-	145,591	-	-	276,567	-	20,812
576 Texas Forest Service	2,814,839	1,987,617	346,335	5,820	-	342,644	-	132,423
578 State Board of Veterinary Medical Examiners	10,578	-	2,078	-	-	2,050	-	6,450
580 Texas Water Development Board	2,454,037	776,202	629,373	58,150	-	200,593	84,860	704,858
582 Texas Commission on Environmental Quality	69,662,023	4,295,813	10,673,411	9,540,554	-	2,202,052	609,936	42,340,257
592 Soil and Water Conservation Board	1,223,727	613,041	137,510	305,380	-	75,401	23,900	68,495
601 Texas Department of Transportation	1,471,015,282	34,646,870	258,748,502	18,482,291	953,557,768	154,145,685	20,337,262	31,096,902
665 Texas Juvenile Probation Commission	28,130,885	28,024,915	91,217	(41)	-	3,477	-	11,317
694 Texas Youth Commission	31,986,242	-	21,691,379	441	-	6,179,254	642,828	3,472,339
696 Texas Department of Criminal Justice	268,405,303	39,770,854	49,954,593	1,148,931	-	73,368,276	3,762,041	100,400,608
701 Texas Education Agency	3,734,254,677	3,726,625,098	1,009,155	3,213,194	-	1,354,439	851,379	1,201,412
704 Public Community/Junior Colleges	172,798,516	172,798,516	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	5,956,401	-	2,869,883	83,350	-	1,206,548	184,374	1,612,246
710 Texas A&M University System	8,726,021	-	354,078	-	-	71,532	-	8,300,411
711 Texas A&M University (Main University)	23,074,617	-	16,454,667	-	-	3,886,488	1,360,626	1,372,836
712 Texas Engineering Experiment Station	1,016,420	-	968,930	-	-	984	-	28,739
713 Tarleton State University	34,212,481	-	31,149,562	804,543	-	1,902,493	27,811	328,072
714 University of Texas at Arlington	125,797,874	-	122,715,486	2,614,474	-	246,058	52,835	169,021
715 Prairie View A&M University	3,338,445	-	1,533,103	646,254	-	855,203	44,316	259,569
716 Texas Engineering Extension Service	1,436,395	-	256,633	-	-	1,134,256	-	45,506
717 Texas Southern University	8,096,664	-	488,953	-	-	3,808,865	45,348	3,753,498
718 Texas A&M University at Galveston	106,551	-	35,910	-	-	14,890	-	55,751
719 Texas State Technical College System	6,232,546	-	722,791	4,625	-	4,147,110	391,237	966,782
720 University of Texas System	1,143,754	-	722,252	-	-	79,353	11,952	330,197
721 University of Texas at Austin	9,083,742	-	5,031,835	-	-	1,247,398	454,398	2,350,110
723 University of Texas Medical Branch at Galveston	2,270,854	-	2,230,968	-	-	20,146	2,493	17,246
724 University of Texas at El Paso	1,244,706	-	1,010,444	-	-	141,713	-	92,549
727 Texas Transportation Institute	442,685	-	263,685	-	-	162,065	188	16,748
729 University of Texas Southwestern Medical Center at Dallas	148,228,331	-	144,179,731	-	-	2,696,620	250,609	1,101,370
730 University of Houston	5,085,888	-	1,431,707	-	-	1,149,387	219,043	2,285,751
731 Texas Woman's University	55,175,701	-	46,096,914	1,688,099	-	4,289,743	1,224,161	1,876,784
732 Texas A&M University-Kingsville	3,014,373	-	419,677	-	-	2,046,457	41,299	506,940
733 Texas Tech University	9,140,042	-	2,293,734	134,872	-	448,879	787,212	5,475,345
734 Lamar University	2,413,373	-	777,408	-	-	305,199	133,186	1,197,580
735 Midwestern State University	1,508,416	-	1,012,562	77,800	-	68,796	32,491	316,767
736 University of Texas-Pan American	2,988,213	-	1,145,763	-	-	1,108,130	141,160	593,159
737 Angelo State University	1,182,211	-	133,646	-	-	111,868	65,218	871,479
738 University of Texas at Dallas	71,843,795	-	69,764,732	2,058,452	-	11,800	-	8,810
739 Texas Tech University Health Sciences Center	3,456,842	-	1,091,339	495	-	509,586	44,828	1,810,594
742 University of Texas of the Permian Basin	1,028,943	-	224,305	-	-	673,960	-	130,678
743 University of Texas at San Antonio	2,024,758	-	2,011,211	9,500	-	-	-	4,047
744 University of Texas Health Science Center at Houston	13,200,486	-	1,962,917	-	-	11,041,311	102,881	93,378
745 University of Texas Health Science Center at San Antonio	1,582,408	-	930,926	-	-	170,734	311,963	168,785
747 University of Texas at Brownsville	5,064,787	-	4,880,704	-	-	5,149	104,233	74,702
750 University of Texas at Tyler	3,056,199	-	1,411,441	47,500	-	1,189,788	2,327	405,143
751 Texas A&M University-Commerce	38,391,562	-	32,541,538	1,307,105	-	2,185,574	1,684,060	673,286
752 University of North Texas	129,304,107	-	115,414,124	5,634,698	-	3,211,835	1,553,606	3,489,843
753 Sam Houston State University	5,735,712	-	3,170,770	454,357	-	293,841	96,276	1,720,468
754 Texas State University-San Marcos	5,885,295	-	3,045,147	-	-	61,999	281,112	2,497,037

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2007 – All Funds

COG/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
North Central Texas (concluded)								
755 Stephen F. Austin State University	\$ 3,176,741	\$ -	\$ 1,379,672	\$ 40,375	\$ -	\$ 298,417	\$ 103,362	\$ 1,354,914
756 Sul Ross State University	598,922	-	248,309	-	-	149,845	-	200,768
757 West Texas A&M University	1,352,781	-	594,519	1,900	-	68,452	194,503	493,408
758 Board of Regents, Texas State University System	14,200,857	-	-	-	-	-	-	14,200,857
759 University of Houston-Clear Lake	2,126,476	-	725,040	-	-	441,159	257,444	702,832
760 Texas A&M University-Corpus Christi	3,303,607	-	1,015,679	-	-	1,394,989	42,626	850,313
761 Texas A&M International University	2,176,067	-	384,396	-	-	953,346	39,701	798,625
763 University of North Texas Health Science Center at Fort Worth	51,380,735	-	43,064,388	-	-	2,221,533	516,970	5,577,844
764 Texas A&M University-Texarkana	1,492,457	-	791,813	-	-	253,398	22,328	424,919
765 University of Houston-Victoria	1,078,912	-	284,644	-	-	83,350	283,355	427,563
768 Texas Tech University System	2,892	-	312	-	-	2,580	-	-
769 University of North Texas System	5,340,182	-	4,855,044	-	-	2,250	-	482,889
771 Texas School for the Blind and Visually Impaired	1,307,610	-	1,058,172	-	-	142,461	8,773	98,204
772 Texas School for the Deaf	529,519	-	33,413	7,760	-	298,178	14,632	175,536
781 Texas Higher Education Coordinating Board	75,563,053	11,410,037	601,795	30,470,117	-	221,800	104,271	32,753,033
783 University of Houston System	28,807	-	6,984	-	-	-	-	21,823
784 University of Houston-Downtown	2,080,004	-	334,476	-	-	176,684	279,315	1,289,528
785 University of Texas Health Center at Tyler	6,965,038	-	4,445,834	-	-	2,519,204	-	-
787 Lamar State College-Orange	149,258	-	-	-	-	52,511	12,529	84,218
788 Lamar State College-Port Arthur	470,271	-	82,316	-	-	128,138	208,997	50,820
789 Lamar Institute of Technology	499,805	-	-	-	-	114,267	93,649	291,889
802 Parks and Wildlife Department	18,627,141	1,297,055	7,359,075	148,115	-	5,233,035	1,670,451	2,919,410
808 Texas Historical Commission	3,207,580	2,970,337	28,402	34,607	-	158,755	5,798	9,681
809 State Preservation Board	1,434,216	-	4,111	-	-	202,790	-	1,227,314
813 Texas Commission on the Arts	935,276	-	90,191	797,073	-	19,259	6,307	22,446
819 Texas Emancipation Juneteenth Cultural and Historical Commission	4,445	-	4,400	-	-	-	-	45
902 Comptroller-State Fiscal	110,634,691	69,964,992	7,323,880	167,593	-	27,768	87,325	33,063,134
907 Comptroller-State Energy Conservation Office	6,974,050	133,555	78,305	221,031	-	16,992	-	6,524,168
TOTAL FOR THE NORTH CENTRAL TEXAS REGION	17,286,896,987	4,273,876,873	4,251,931,180	6,419,203,740	953,557,768	607,018,327	80,673,341	700,635,757
Panhandle								
101 Senate	224,499	-	197,285	-	-	25,914	-	1,300
102 House of Representatives	276,180	-	251,333	-	-	22,403	-	2,444
103 Texas Legislative Council	2,286	-	-	-	-	2,286	-	-
105 Legislative Reference Library	312	-	-	-	-	312	-	-
116 Sunset Advisory Commission	63,690	-	63,640	-	-	20	-	30
201 Supreme Court	1,436	-	1,436	-	-	-	-	-
212 Office of Court Administration	928,125	402,645	512,255	-	-	20	-	13,205
227 Court of Appeals-Seventh Court of Appeals District	1,440,887	-	1,419,810	-	-	13,548	-	7,530
232 Court of Appeals-Twelfth Court of Appeals District	372	-	-	-	-	372	-	-
241 District Courts-Comptroller's Judiciary Section	5,431,555	1,633,267	3,755,827	-	-	-	-	42,461
242 State Commission on Judicial Conduct	335	-	335	-	-	-	-	-
300 Governor-Fiscal	1,011,938	386,918	42,583	582,437	-	-	-	-
301 Governor-Executive	599	-	599	-	-	-	-	-
302 Attorney General	53,751,803	362,162	1,485,038	50,227,529	-	104,372	-	1,572,703
303 Texas Building and Procurement Commission	2,919	-	2,829	-	-	-	-	90
304 Comptroller of Public Accounts	1,032,592	-	983,232	-	-	34,083	-	15,277
305 General Land Office	5,467,712	-	106,889	-	-	4,890	3,578,926	1,777,008
306 Texas State Library and Archives Commission	656,534	614,555	1,773	4,983	-	34,500	-	723
307 Secretary of State	693,786	605,771	-	85,215	-	2,800	-	-
312 State Securities Board	26,292	-	26,136	-	-	156	-	-
313 Department of Information Resources	2,018	-	2,018	-	-	-	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	574,026	-	-	-	-	-	-	574,026
320 Texas Workforce Commission	27,286,935	278,861	1,110,491	25,668,498	-	35,339	149,559	44,188
323 Teacher Retirement System of Texas	53,845,479	-	49,993,173	3,852,306	-	-	-	-
327 Employees Retirement System of Texas	9,686,394	-	7,302,281	2,384,113	-	-	-	-
329 Texas Real Estate Commission	78,132	-	-	-	-	-	-	78,132
332 Texas Department of Housing and Community Affairs	3,450,362	20,438	-	3,427,238	-	150	-	2,536
337 Board of Tax Professional Examiners	1,126	-	1,126	-	-	-	-	-
338 State Pension Review Board	1,655	-	1,655	-	-	-	-	-
357 Office of Rural Community Affairs	3,085,844	2,547,369	300	538,156	-	-	-	20
362 Texas Lottery Commission	78,876,694	197,667	109,366	-	-	8,995	-	78,560,666
370 Texas Residential Construction Commission	350	-	350	-	-	-	-	-
401 Adjutant General's Department	51,287	-	40,355	6,832	-	3,690	-	410

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2007 – All Funds

COG/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Panhandle (continued)								
403 Texas Veterans Commission	\$ 189,767	\$ -	\$ 162,599	\$ -	\$ -	\$ 21,527	\$ -	\$ 5,641
405 Texas Department of Public Safety	16,124,666	3,533,052	12,406,105	30,473	-	97,841	-	57,196
411 Texas Commission on Fire Protection	12,990	-	-	12,990	-	-	-	-
448 Office of Injured Employee Counsel	21,279	-	21,279	-	-	-	-	-
451 Texas Department of Banking	1,260	-	-	-	-	1,160	-	100
452 Texas Department of Licensing and Regulation	51,662	-	51,350	-	-	-	-	312
454 Texas Department of Insurance	503,947	-	426,814	-	-	28,991	-	48,142
455 Railroad Commission of Texas	1,771,190	-	1,067,470	-	-	27,730	-	675,989
457 Texas State Board of Public Accountancy	11,408	-	11,408	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	629,893	1,000	598,322	-	-	30,481	-	90
459 Texas Board of Architectural Examiners	2,910	-	2,910	-	-	-	-	-
466 Office of Consumer Credit Commissioner	226	-	-	-	-	-	-	226
472 Texas Structural Pest Control Board	55	-	-	-	-	55	-	-
476 Texas Racing Commission	3,293	-	3,293	-	-	-	-	-
477 Commission on State Emergency Communications	2,474,185	2,474,185	-	-	-	-	-	-
479 State Office of Risk Management	621,169	-	621,169	-	-	-	-	-
503 Texas Medical Board	19,551	-	18,630	-	-	-	-	922
506 University of Texas M.D. Anderson Cancer Center	17,646	-	17,646	-	-	-	-	-
507 Board of Nurse Examiners	8,222	-	8,137	-	-	-	-	85
513 Texas Funeral Service Commission	2,557	-	2,557	-	-	-	-	-
527 Texas Cancer Council	45,360	-	-	45,360	-	-	-	-
529 Health and Human Services Commission	182,270,918	-	6,585,970	174,055,097	-	1,479,392	-	150,459
530 Department of Family and Protective Services	23,206,311	-	11,993,321	11,079,972	-	96,954	-	36,064
537 Department of State Health Services	19,535,434	3,294,363	2,124,211	13,975,159	-	63,126	-	78,575
538 Department of Assistive and Rehabilitative Services	7,261,573	-	1,675,972	5,544,944	-	6,258	-	34,399
539 Department of Aging and Disability Services	74,973,028	1,801,750	2,465,711	70,526,942	-	152,954	-	25,672
551 Department of Agriculture	1,656,490	186,761	378,540	1,008,453	-	10,920	-	71,816
554 Texas Animal Health Commission	643,727	-	412,077	-	-	5,254	-	226,396
555 Texas Cooperative Extension	2,275,905	-	2,195,367	-	-	46,295	-	34,243
556 Texas Agricultural Experiment Station	1,782,208	-	1,515,013	-	-	177,676	-	89,520
557 Texas Veterinary Medical Diagnostic Laboratory	247,391	-	221,959	-	-	10,670	-	14,762
576 Texas Forest Service	1,238,164	1,206,544	14,217	-	-	16,520	-	882
580 Texas Water Development Board	72,696	42,906	5,305	-	-	24,485	-	-
582 Texas Commission on Environmental Quality	9,696,164	346,302	2,175,894	-	-	35,142	-	7,138,826
592 Soil and Water Conservation Board	733,246	373,406	98,094	94,211	-	49	-	167,486
601 Texas Department of Transportation	227,862,641	3,500,511	33,860,722	1,435,336	175,005,347	13,285,862	270,517	504,346
665 Texas Juvenile Probation Commission	3,658,055	3,652,808	5,246	-	-	-	-	-
694 Texas Youth Commission	346,693	-	258,911	-	-	67,012	-	20,769
696 Texas Department of Criminal Justice	112,159,929	2,993,576	102,659,558	-	-	6,389,135	-	117,660
701 Texas Education Agency	311,804,388	311,690,665	14,702	99,021	-	-	-	-
704 Public Community/Junior Colleges	21,632,569	21,632,569	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	47,215	-	47,209	-	-	-	-	6
710 Texas A&M University System	5,399	-	2,118	-	-	3,281	-	-
711 Texas A&M University (Main University)	96,976	-	96,976	-	-	-	-	-
713 Tarleton State University	69,788	-	68,788	-	-	-	-	1,000
714 University of Texas at Arlington	72,072	-	65,235	6,837	-	-	-	-
715 Prairie View A&M University (993)	(993)	-	(993)	-	-	-	-	-
716 Texas Engineering Extension Service	859	-	859	-	-	-	-	-
719 Texas State Technical College System	11,109	-	2,319	4,400	-	-	3,488	903
720 University of Texas System	13,521	-	11,046	-	-	-	-	2,475
721 University of Texas at Austin	146,398	-	144,398	-	-	-	-	2,000
723 University of Texas Medical Branch at Galveston	179,384	-	179,384	-	-	-	-	-
724 University of Texas at El Paso	296,489	-	-	-	-	296,489	-	-
729 University of Texas Southwestern Medical Center at Dallas	1,976	-	1,976	-	-	-	-	-
730 University of Houston	84,140	-	84,140	-	-	-	-	-
731 Texas Woman's University	39,415	-	39,415	-	-	-	-	-
733 Texas Tech University	1,778,506	-	840,459	65,274	-	7,459	860,973	4,341
734 Lamar University	9,837	-	9,837	-	-	-	-	-
735 Midwestern State University	50,472	-	29,452	16,625	-	-	-	4,395
736 University of Texas-Pan American	45,568	-	45,568	-	-	-	-	-
737 Angelo State University	62,373	-	50,227	-	-	11,222	-	925
739 Texas Tech University Health Sciences Center	4,948,960	-	3,999,880	800	-	89,538	781,686	77,057
744 University of Texas Health Science Center at Houston	19,135	-	19,135	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	99,513	-	99,513	-	-	-	-	-

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2007 – All Funds

COG/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Panhandle (concluded)								
750 University of Texas at Tyler	\$ 26,584	\$ -	\$ 25,089	\$ -	\$ -	\$ 225	\$ -	\$ 1,270
751 Texas A&M University-Commerce	406	-	-	-	-	-	-	406
752 University of North Texas	210,457	-	161,717	48,740	-	-	-	-
753 Sam Houston State University	85,982	-	62,791	9,500	-	-	-	13,691
754 Texas State University-San Marcos	202,649	-	201,649	-	-	-	-	1,000
755 Stephen F. Austin State University	2,293	-	-	-	-	-	-	2,293
756 Sul Ross State University	157,438	-	154,173	-	-	1,033	-	2,232
757 West Texas A&M University	32,775,649	-	28,321,116	33,800	-	3,246,795	833,199	340,740
759 University of Houston-Clear Lake	4,981	-	4,981	-	-	-	-	-
760 Texas A&M University-Corpus Christi	90,160	-	90,160	-	-	-	-	-
765 University of Houston-Victoria	285,194	-	285,194	-	-	-	-	-
769 University of North Texas System	88,396	-	88,396	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	2,421	-	588	-	-	-	-	1,833
772 Texas School for the Deaf	1,261	-	-	364	-	-	-	897
781 Texas Higher Education Coordinating Board	3,266,345	2,277,086	-	603,430	-	-	-	385,830
783 University of Houston System	626	-	626	-	-	-	-	-
788 Lamar State College-Port Arthur	89,366	-	89,366	-	-	-	-	-
802 Parks and Wildlife Department	3,371,011	-	2,889,344	-	-	363,890	12,546	105,231
808 Texas Historical Commission	101,245	86,652	-	14,593	-	-	-	-
809 State Preservation Board	14,817	-	14,365	-	-	192	-	261
813 Texas Commission on the Arts	52,297	-	943	49,968	-	629	-	757
902 Comptroller-State Fiscal	5,338,490	3,371,874	728,915	25,881	-	-	-	1,211,819
907 Comptroller-State Energy Conservation Office	294,197	293,349	798	-	-	50	-	-
TOTAL FOR THE PANHANDLE REGION	1,328,065,300	369,809,010	290,449,745	365,565,476	175,005,347	26,390,143	6,490,894	94,354,686
Permian Basin								
101 Senate	175,486	-	167,042	-	-	8,149	-	295
102 House of Representatives	199,855	-	194,653	-	-	4,562	-	640
103 Texas Legislative Council	78,973	-	-	-	-	22,169	31,295	25,509
104 Legislative Budget Board	100	-	-	-	-	-	-	100
107 Commission on Uniform State Laws	4,070	-	3,520	-	-	-	-	550
116 Sunset Advisory Commission	555	-	-	-	-	555	-	-
212 Office of Court Administration	833,785	302,654	501,926	-	-	612	-	28,593
231 Court of Appeals-Eleventh Court of Appeals District	169,297	-	169,297	-	-	-	-	-
232 Court of Appeals-Twelfth Court of Appeals District	9	-	-	-	-	9	-	-
233 Court of Appeals-Thirteenth Court of Appeals District	165	-	-	-	-	-	-	165
241 District Courts-Comptroller's Judiciary Section	4,293,097	1,367,616	2,895,082	-	-	-	-	30,398
242 State Commission on Judicial Conduct	2,811	-	2,811	-	-	-	-	-
300 Governor-Fiscal	2,014,250	587,243	52,448	1,124,559	-	-	-	250,000
302 Attorney General	71,326,145	423,814	1,860,154	68,004,245	-	48,693	-	989,240
303 Texas Building and Procurement Commission	494	-	-	-	-	-	-	494
304 Comptroller of Public Accounts	1,487,463	-	1,424,218	-	-	52,551	-	10,694
305 General Land Office	1,488,745	-	231,486	-	-	158,385	-	1,098,874
306 Texas State Library and Archives Commission	56,691	54,054	791	200	-	46	-	1,600
307 Secretary of State	430,341	373,645	605	53,192	-	2,900	-	-
312 State Securities Board	2,944	-	1,935	-	-	609	-	400
315 Comptroller-Prepaid Higher Education Tuition Board	282,440	-	-	-	-	-	-	282,440
317 General Land Office-Fiscal	2,536,482	-	-	-	-	-	-	2,536,482
320 Texas Workforce Commission	23,480,665	41,103	770,763	22,592,926	-	5,515	-	70,358
323 Teacher Retirement System of Texas	37,204,174	-	33,923,742	3,280,432	-	-	-	-
327 Employees Retirement System of Texas	7,985,143	-	5,360,195	2,624,948	-	-	-	-
329 Texas Real Estate Commission	3	-	-	-	-	3	-	-
332 Texas Department of Housing and Community Affairs	5,056,257	912,442	-	4,136,491	-	-	-	7,324
356 Texas Ethics Commission	2,828	-	2,828	-	-	-	-	-
357 Office of Rural Community Affairs	2,657,635	2,319,884	491	340,126	-	(2,894)	-	28
362 Texas Lottery Commission	7,315,745	571,169	262,252	-	-	35,770	-	6,446,554
370 Texas Residential Construction Commission	4,842	-	4,842	-	-	-	-	-
401 Adjutant General's Department	225,318	-	29,417	1,932	-	193,969	-	-
403 Texas Veterans Commission	189,458	-	152,755	-	-	33,418	-	3,286
405 Texas Department of Public Safety	16,214,473	2,603,632	13,350,859	-	-	138,640	12,679	108,663
407 Commission on Law Enforcement Officer Standards and Education	2,815	-	2,739	-	-	58	-	18
411 Texas Commission on Fire Protection	7,000	-	-	7,000	-	-	-	-
448 Office of Injured Employee Counsel	87,447	-	87,447	-	-	-	-	-
451 Texas Department of Banking	3,792	-	3,792	-	-	-	-	-

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2007 – All Funds

COG/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Permian Basin (continued)								
452 Texas Department of Licensing and Regulation	\$ 68,879	\$ -	\$ 68,857	\$ -	\$ -	\$ -	\$ -	\$ 22
454 Texas Department of Insurance	431,607	-	389,336	-	-	22,963	-	19,309
455 Railroad Commission of Texas	2,648,718	-	1,815,666	-	-	120,964	-	712,088
457 Texas State Board of Public Accountancy	8,071	-	8,071	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	776,055	31,971	703,443	3,144	-	37,386	-	110
459 Texas Board of Architectural Examiners	1,415	-	1,415	-	-	-	-	-
466 Office of Consumer Credit Commissioner	72	-	-	-	-	-	-	72
472 Texas Structural Pest Control Board	300	-	-	-	-	300	-	-
477 Commission on State Emergency Communications	2,093,087	2,089,987	3,100	-	-	-	-	-
479 State Office of Risk Management	761,230	-	755,771	-	-	5,459	-	-
503 Texas Medical Board	15,982	-	14,112	-	-	-	-	1,871
504 State Board of Dental Examiners	907	-	907	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	44,541	-	44,213	-	-	314	-	13
507 Board of Nurse Examiners	395	-	-	-	-	-	-	395
508 Texas Board of Chiropractic Examiners	3,070	-	3,070	-	-	-	-	-
512 State Board of Podiatric Medical Examiners	840	-	840	-	-	-	-	-
514 Texas Optometry Board	2,302	-	2,302	-	-	-	-	-
515 Texas State Board of Pharmacy	35	-	-	-	-	-	-	35
520 Board of Examiners of Psychologists	150	-	150	-	-	-	-	-
529 Health and Human Services Commission	286,323,604	-	8,755,768	275,364,124	-	2,061,613	-	142,098
530 Department of Family and Protective Services	17,066,078	-	9,368,541	7,634,012	-	56,935	-	6,590
533 Executive Council of Physical and Occupational Therapy Examiners	2,107	-	2,077	-	-	-	-	30
537 Department of State Health Services	44,178,888	2,304,611	24,466,804	17,048,945	-	259,157	-	99,371
538 Department of Assistive and Rehabilitative Services	6,926,931	-	1,463,462	5,440,210	-	5,601	-	17,658
539 Department of Aging and Disability Services	83,742,523	1,907,788	2,278,847	79,531,127	-	18,849	-	5,912
551 Department of Agriculture	589,735	138,586	185,981	254,067	-	6,946	-	4,154
554 Texas Animal Health Commission	30,927	-	-	-	-	1,127	-	29,800
555 Texas Cooperative Extension	1,353,829	-	1,334,010	-	-	16,001	-	3,818
556 Texas Agricultural Experiment Station	268,659	-	64,515	-	-	123,804	-	80,340
576 Texas Forest Service	311,830	291,531	3,890	-	-	16,285	-	124
580 Texas Water Development Board	295,977	295,977	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	2,350,586	286,815	1,520,476	-	-	142,862	140,250	260,184
592 Soil and Water Conservation Board	208,364	131,148	-	77,215	-	-	-	-
601 Texas Department of Transportation	140,968,204	5,318,870	20,077,649	3,050,099	101,104,491	10,829,557	4,787	582,752
665 Texas Juvenile Probation Commission	3,014,313	3,013,171	-	-	-	-	-	1,142
694 Texas Youth Commission	14,663,144	-	14,275,827	-	-	299,185	-	88,132
696 Texas Department of Criminal Justice	41,536,420	4,122,408	34,395,505	-	-	1,768,973	-	1,249,535
701 Texas Education Agency	281,639,685	281,233,807	30,115	374,725	-	60	-	978
704 Public Community/Junior Colleges	29,634,556	29,634,556	-	-	-	-	-	-
711 Texas A&M University (Main University)	196,414	-	196,414	-	-	-	-	-
713 Tarleton State University	5,750	-	-	4,750	-	-	-	1,000
714 University of Texas at Arlington	31,511	-	7,761	23,750	-	-	-	-
715 Prairie View A&M University	200	-	-	200	-	-	-	-
716 Texas Engineering Extension Service	2,094	-	2,094	-	-	-	-	-
717 Texas Southern University	18,779	-	19,229	-	-	-	-	(450)
718 Texas A&M University at Galveston	12,690	-	-	-	-	-	11,988	702
719 Texas State Technical College System	20,615	-	3,549	9,250	-	5,763	-	2,053
720 University of Texas System	43,570	-	7,528	-	-	-	-	36,042
721 University of Texas at Austin	293,935	-	269,514	-	-	13,862	-	10,558
723 University of Texas Medical Branch at Galveston	426,474	-	426,474	-	-	-	-	-
724 University of Texas at El Paso	172,725	-	137,425	-	-	5,872	-	29,429
727 Texas Transportation Institute	1,533	-	-	-	-	1,383	-	150
729 University of Texas Southwestern Medical Center at Dallas	101,420	-	101,420	-	-	-	-	-
731 Texas Woman's University	7,137	-	2,866	4,180	-	-	-	91
733 Texas Tech University	659,378	-	548,961	55,818	-	20,727	4,761	29,110
734 Lamar University	37,811	-	37,611	-	-	-	-	200
735 Midwestern State University	4,750	-	-	4,750	-	-	-	-
736 University of Texas-Pan American	60,206	-	60,206	-	-	-	-	-
737 Angelo State University	127,936	-	35,786	-	-	5,400	-	86,750
739 Texas Tech University Health Sciences Center	1,558,350	-	1,385,061	-	-	121,466	8,972	42,851
742 University of Texas of the Permian Basin	12,641,274	-	12,112,157	370,333	-	128,990	5,160	24,634
743 University of Texas at San Antonio	7,280	-	2,950	4,330	-	-	-	-
745 University of Texas Health Science Center at San Antonio	970	-	499	-	-	-	-	471
747 University of Texas at Brownsville	14,876	-	-	-	-	-	-	14,876

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2007 – All Funds

COG/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Permian Basin (concluded)								
750 University of Texas at Tyler	\$ 2,375	\$ -	\$ -	\$ 2,375	\$ -	\$ -	\$ -	\$ -
752 University of North Texas	73,578	-	31,849	41,729	-	-	-	-
753 Sam Houston State University	33,790	-	781	4,750	-	26,797	-	1,463
754 Texas State University-San Marcos	216,149	-	207,331	-	-	1,659	-	7,159
755 Stephen F. Austin State University	55,150	-	50,144	-	-	374	-	4,632
756 Sul Ross State University	133,131	-	87,704	3,409	-	23,210	-	18,808
757 West Texas A&M University	107,820	-	84,886	1,300	-	-	19,634	2,000
760 Texas A&M University-Corpus Christi	378	-	378	-	-	-	-	-
761 Texas A&M International University	33,141	-	-	-	-	591	-	32,550
768 Texas Tech University System	11,903	-	11,903	-	-	-	-	-
769 University of North Texas System	87,722	-	87,722	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	1,952	-	1,020	-	-	-	-	933
772 Texas School for the Deaf	756	-	756	-	-	-	-	-
781 Texas Higher Education Coordinating Board	2,671,155	2,371,045	25,656	250,047	-	-	-	24,407
788 Lamar State College-Port Arthur	1,917	-	-	-	-	-	-	1,917
802 Parks and Wildlife Department	2,085,066	162,606	1,699,585	-	-	166,143	-	56,732
808 Texas Historical Commission	8,880	-	8,880	-	-	-	-	-
809 State Preservation Board	1,647	-	-	-	-	-	-	1,647
813 Texas Commission on the Arts	71,637	-	1,394	70,243	-	-	-	-
902 Comptroller-State Fiscal	9,388,943	6,030,625	1,071,350	31,541	-	-	-	2,255,426
907 Comptroller-State Energy Conservation Office	227,389	-	-	-	-	-	-	227,389
TOTAL FOR THE PERMIAN BASIN REGION	1,179,447,963	348,922,758	202,221,651	491,826,476	101,104,491	17,020,296	239,526	18,112,765
Rio Grande								
101 Senate	487,591	-	422,133	-	-	56,732	-	8,725
102 House of Representatives	771,513	-	715,677	-	-	55,036	-	800
103 Texas Legislative Council	1,730,834	-	-	-	-	90,169	-	1,640,665
105 Legislative Reference Library	618	-	-	-	-	618	-	-
116 Sunset Advisory Commission	711	-	-	-	-	-	-	711
201 Supreme Court	128,979	-	3,240	125,739	-	-	-	-
212 Office of Court Administration	726,254	511,121	213,243	-	-	1,800	-	90
228 Court of Appeals-Eighth Court of Appeals District	1,417,357	-	1,373,969	-	-	18,064	11,625	13,698
241 District Courts-Comptroller's Judiciary Section	3,977,840	989,041	2,954,371	-	-	-	-	34,428
242 State Commission on Judicial Conduct	1,353	-	1,353	-	-	-	-	-
300 Governor-Fiscal	6,997,884	4,089,394	175,612	1,731,168	-	1,390	-	1,000,321
301 Governor-Executive	1,453	-	1,453	-	-	-	-	-
302 Attorney General	92,397,742	756,507	6,116,954	81,345,656	-	604,218	6,278	3,568,129
303 Texas Building and Procurement Commission	744,345	-	253	-	-	317,750	425,822	520
304 Comptroller of Public Accounts	1,657,180	-	1,620,508	-	-	533	-	36,138
305 General Land Office	24,113,897	-	402,685	-	-	29,253	289,324	23,392,636
306 Texas State Library and Archives Commission	427,617	410,997	2,867	9,987	-	-	-	3,766
307 Secretary of State	257,594	119,000	63,812	64,387	-	5,500	-	4,895
312 State Securities Board	8,629	-	-	-	-	3,329	-	5,300
313 Department of Information Resources	40,221	-	1,645	-	-	38,050	-	526
315 Comptroller-Prepaid Higher Education Tuition Board	703,411	-	-	-	-	-	-	703,411
317 General Land Office-Fiscal	32,180	-	31,280	-	-	900	-	-
320 Texas Workforce Commission	105,815,427	680,852	5,816,386	98,949,283	-	147,191	-	221,716
323 Teacher Retirement System of Texas	71,790,716	-	65,663,847	5,820,512	-	1,168	-	305,189
325 Fire Fighters' Pension Commissioner	2,152	-	2,152	-	-	-	-	-
327 Employees Retirement System of Texas	9,306,537	-	7,738,869	1,567,656	-	-	-	13
329 Texas Real Estate Commission	8,116	-	8,116	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	8,389,406	1,278,717	70,881	7,027,485	-	1,064	-	11,258
338 State Pension Review Board	1,213	-	1,213	-	-	-	-	-
347 Texas Public Finance Authority	118,451	-	281	-	-	-	-	118,170
357 Office of Rural Community Affairs	3,516,149	3,478,592	-	37,557	-	-	-	-
360 State Office of Administrative Hearings	101,909	-	100,850	-	-	508	-	550
362 Texas Lottery Commission	5,748,689	125,425	107,581	-	-	2,363	-	5,513,319
370 Texas Residential Construction Commission	3,500	-	3,550	-	-	(50)	-	-
401 Adjutant General's Department	444,911	-	330,592	16,998	-	79,021	-	18,301
403 Texas Veterans Commission	433,097	-	408,186	-	-	22,166	-	2,745
405 Texas Department of Public Safety	20,862,522	6,770,217	13,284,699	478,278	-	231,492	7,460	90,376
411 Texas Commission on Fire Protection	1,835	-	1,835	-	-	-	-	-
448 Office of Injured Employee Counsel	191,973	-	191,973	-	-	-	-	-
450 Department of Savings and Mortgage Lending	5,523	-	5,523	-	-	-	-	-

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2007 – All Funds

COG/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Rio Grande (continued)								
451 Texas Department of Banking	\$ 23,506	\$ -	\$ 21,866	\$ -	\$ -	\$ 1,639	\$ -	\$ -
452 Texas Department of Licensing and Regulation	132,526	-	132,038	-	-	28	-	460
454 Texas Department of Insurance	952,004	-	946,649	-	-	2,534	-	2,822
455 Railroad Commission of Texas	276,953	-	2,324	-	-	140	-	274,490
456 Board of Plumbing Examiners	63,115	-	62,598	-	-	512	-	5
457 Texas State Board of Public Accountancy	6,459	-	6,459	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	1,914,735	3,169	1,874,405	-	-	5,673	-	31,489
459 Texas Board of Architectural Examiners	1,583	-	-	-	-	120	-	1,463
460 Texas Board of Professional Engineers	3,538	-	3,538	-	-	-	-	-
466 Office of Consumer Credit Commissioner	87,682	-	86,882	-	-	-	-	800
469 Credit Union Department	2,799	-	2,799	-	-	-	-	-
472 Texas Structural Pest Control Board	56,404	-	56,404	-	-	-	-	-
477 Commission on State Emergency Communications	3,200,236	3,200,236	-	-	-	-	-	-
479 State Office of Risk Management	769,912	-	609,558	-	-	692	-	159,662
481 Texas Board of Professional Geoscientists	1,673	-	1,673	-	-	-	-	-
503 Texas Medical Board	172,044	-	170,255	-	-	853	-	936
504 State Board of Dental Examiners	2,296	-	2,296	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	74,005	-	74,005	-	-	-	-	-
507 Board of Nurse Examiners	2,615	-	2,594	-	-	-	-	21
512 State Board of Podiatric Medical Examiners	2,344	-	2,344	-	-	-	-	-
514 Texas Optometry Board	1,767	-	1,767	-	-	-	-	-
515 Texas State Board of Pharmacy	5,963	-	5,207	-	-	-	-	756
520 Board of Examiners of Psychologists	1,016	-	-	-	-	1,016	-	-
527 Texas Cancer Council	36,058	-	-	36,058	-	-	-	-
529 Health and Human Services Commission	733,655,908	-	23,897,330	707,198,348	-	2,089,858	-	470,371
530 Department of Family and Protective Services	22,487,682	-	13,138,736	9,166,764	-	97,618	-	84,564
533 Executive Council of Physical and Occupational Therapy Examiners	4,483	-	4,424	-	-	-	-	59
537 Department of State Health Services	56,789,855	9,470,382	15,609,028	30,447,315	-	970,046	-	293,084
538 Department of Assistive and Rehabilitative Services	17,062,375	-	3,539,923	13,465,011	-	8,447	-	48,994
539 Department of Aging and Disability Services	177,372,383	3,386,035	14,526,798	158,630,352	-	736,375	-	92,824
551 Department of Agriculture	713,917	204,019	288,042	170,139	-	23,090	18,078	10,550
554 Texas Animal Health Commission	96,378	-	94,096	-	-	-	-	2,282
555 Texas Cooperative Extension	361,926	-	352,213	-	-	5,286	-	4,427
556 Texas Agricultural Experiment Station	1,066,767	-	986,308	-	-	73,371	-	7,088
576 Texas Forest Service	107,565	63,706	40,157	-	-	3,330	-	373
578 State Board of Veterinary Medical Examiners	1,771	-	1,771	-	-	-	-	-
580 Texas Water Development Board	1,358,240	1,273,752	75,717	-	-	2,032	6,739	-
582 Texas Commission on Environmental Quality	4,098,566	902,686	1,829,911	792,709	-	59,701	-	513,559
592 Soil and Water Conservation Board	49,870	49,870	-	-	-	-	-	-
601 Texas Department of Transportation	151,312,870	5,576,495	23,864,343	3,646,651	109,299,787	7,705,817	59,271	1,160,507
665 Texas Juvenile Probation Commission	4,506,347	4,501,383	3,530	-	-	-	-	1,434
694 Texas Youth Commission	1,333,416	-	1,047,079	-	-	222,539	-	63,799
696 Texas Department of Criminal Justice	29,523,006	9,896,587	14,841,885	-	-	1,667,073	-	3,117,461
701 Texas Education Agency	1,109,759,968	1,106,835,351	479,938	2,444,501	-	-	-	179
704 Public Community/Junior Colleges	31,677,300	31,677,300	-	-	-	-	-	-
711 Texas A&M University (Main University)	494,368	-	489,322	-	-	3,818	-	1,228
713 Tarleton State University	163,475	-	162,475	-	-	-	-	1,000
714 University of Texas at Arlington	30,121	-	10,856	19,000	-	265	-	-
715 Prairie View A&M University	19,092	-	14,342	4,750	-	-	-	-
716 Texas Engineering Extension Service	5,056	-	4,381	-	-	675	-	-
717 Texas Southern University	870	-	-	-	-	-	-	870
719 Texas State Technical College System	79,169	-	62,669	16,500	-	-	-	-
720 University of Texas System	162,866	-	1,207	-	-	75	-	161,584
721 University of Texas at Austin	2,085,316	-	1,993,270	-	-	55,688	-	36,357
723 University of Texas Medical Branch at Galveston	219,046	-	219,046	-	-	-	-	-
724 University of Texas at El Paso	80,417,421	-	65,791,334	10,022,321	-	3,562,937	55,187	985,642
727 Texas Transportation Institute	204,014	-	134,771	-	-	48,580	-	20,664
729 University of Texas Southwestern Medical Center at Dallas	68,493	-	68,493	-	-	-	-	-
730 University of Houston	199,767	-	196,367	3,400	-	-	-	-
731 Texas Woman's University	75,106	-	60,791	13,375	-	-	-	940
733 Texas Tech University	582,227	-	535,929	46,298	-	-	-	-
734 Lamar University	47,987	-	47,987	-	-	-	-	-
736 University of Texas-Pan American	289,210	-	288,160	-	-	-	-	1,050
737 Angelo State University	6,400	-	-	-	-	6,400	-	-

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2007 – All Funds

COG/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Rio Grande (concluded)								
738 University of Texas at Dallas	\$ 38,196	\$ -	\$ 38,196	\$ -	\$ -	\$ -	\$ -	\$ -
739 Texas Tech University Health Sciences Center	3,896,159	-	3,294,395	4,870	-	525,124	33,266	38,504
742 University of Texas of the Permian Basin	175,656	-	169,873	5,081	-	-	-	701
743 University of Texas at San Antonio	490,541	-	481,041	9,500	-	-	-	-
744 University of Texas Health Science Center at Houston	501,324	-	473,107	-	-	-	-	28,217
745 University of Texas Health Science Center at San Antonio	122,783	-	122,239	-	-	43	-	500
747 University of Texas at Brownsville	45,858	-	41,108	4,750	-	-	-	-
750 University of Texas at Tyler	139,546	-	139,546	-	-	-	-	-
751 Texas A&M University-Commerce	122,145	-	122,145	-	-	-	-	-
752 University of North Texas	51,936	-	11,278	40,658	-	-	-	-
753 Sam Houston State University	365,557	-	338,695	16,625	-	409	-	9,828
754 Texas State University-San Marcos	120,373	-	118,434	-	-	-	-	1,939
755 Stephen F. Austin State University	81,312	-	81,312	-	-	-	-	-
756 Sul Ross State University	14,004,104	-	12,861,030	685,760	-	418,554	-	38,760
757 West Texas A&M University	4,688	-	4,688	-	-	-	-	-
759 University of Houston-Clear Lake	134,850	-	134,850	-	-	-	-	-
760 Texas A&M University-Corpus Christi	121,309	-	121,274	-	-	-	-	35
761 Texas A&M International University	137,046	-	136,046	-	-	-	-	1,000
763 University of North Texas Health Science Center at Fort Worth	84,022	-	84,022	-	-	-	-	-
764 Texas A&M University-Texarkana	1,022	-	1,022	-	-	-	-	-
768 Texas Tech University System	22,155	-	22,155	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	7,222	-	4,718	-	-	-	-	2,504
772 Texas School for the Deaf	28	-	-	28	-	-	-	-
781 Texas Higher Education Coordinating Board	6,985,071	4,701,498	-	1,820,438	-	-	-	463,136
788 Lamar State College-Port Arthur	4,677	-	4,677	-	-	-	-	-
802 Parks and Wildlife Department	5,951,883	61,502	5,039,904	-	-	572,222	8,184	270,071
808 Texas Historical Commission	155,964	83,827	4,061	67,172	-	-	-	903
809 State Preservation Board	14,679	-	-	-	-	-	-	14,679
813 Texas Commission on the Arts	116,430	-	1,053	114,516	-	-	-	861
902 Comptroller-State Fiscal	9,252,028	5,526,908	1,333,228	62,006	-	-	-	2,329,886
907 Comptroller-State Energy Conservation Office	442,897	26,155	-	-	-	-	-	416,742
TOTAL FOR THE RIO GRANDE REGION	2,843,240,619	1,206,650,723	321,789,976	1,136,129,601	109,299,787	20,580,846	921,233	47,868,453
South East Texas								
101 Senate	61,148	-	45,316	-	-	15,832	-	-
102 House of Representatives	424,359	-	411,583	-	-	12,011	-	765
212 Office of Court Administration	129,873	53,447	71,540	-	-	-	-	4,886
229 Court of Appeals-Ninth Court of Appeals District	1,379,386	-	1,367,565	-	-	8,285	-	3,536
234 Court of Appeals-Fourteenth Court of Appeals District	50,347	-	50,347	-	-	-	-	-
241 District Courts-Comptroller's Judiciary Section	4,145,858	1,457,723	2,633,670	-	-	-	-	54,465
300 Governor-Fiscal	1,043,641	688,972	28,425	326,243	-	-	-	-
302 Attorney General	67,200,406	70,691	2,760,456	62,842,836	-	255,950	23,156	1,247,318
303 Texas Building and Procurement Commission	155	-	-	-	-	-	-	155
304 Comptroller of Public Accounts	1,747,642	-	1,733,516	-	-	940	-	13,187
305 General Land Office	2,381,120	26,905	802,595	9,659	-	68,445	179,098	1,294,418
306 Texas State Library and Archives Commission	60,126	49,462	-	-	-	6,780	-	3,884
307 Secretary of State	261,501	210,675	25,182	23,845	-	1,800	-	-
313 Department of Information Resources	33,273	-	33,273	-	-	-	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	586,251	-	-	-	-	-	-	586,251
317 General Land Office-Fiscal	464,070	-	-	-	-	824,697	(360,627)	-
320 Texas Workforce Commission	52,218,470	381,892	1,114,613	50,610,683	-	74,071	-	37,212
323 Teacher Retirement System of Texas	42,905,742	-	40,010,816	2,894,926	-	-	-	-
327 Employees Retirement System of Texas	9,612,157	-	6,837,033	2,774,712	-	-	-	412
332 Texas Department of Housing and Community Affairs	4,183,184	615,790	51,299	3,495,784	-	654	-	19,657
357 Office of Rural Community Affairs	4,657,311	4,569,853	87,368	(216)	-	159	-	148
362 Texas Lottery Commission	2,788,977	86,814	57,612	-	-	1,500	-	2,643,051
370 Texas Residential Construction Commission	3,017	-	1,806	-	-	1,211	-	-
401 Adjutant General's Department	228,103	-	153,236	19,478	-	52,217	-	3,172
403 Texas Veterans Commission	182,898	-	177,188	-	-	4,526	-	1,184
405 Texas Department of Public Safety	33,379,421	11,099,963	5,499,926	2,549,704	-	68,457	14,120,021	41,351
448 Office of Injured Employee Counsel	79,683	-	79,683	-	-	-	-	-
452 Texas Department of Licensing and Regulation	22	-	-	-	-	-	-	22
454 Texas Department of Insurance	790,988	-	626,059	-	-	1,449	161,070	2,411
455 Railroad Commission of Texas	826,863	-	366,721	-	-	571	261,379	198,191

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2007 – All Funds

COG/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
South East Texas (continued)								
456 Board of Plumbing Examiners	\$ 1,810	\$ -	\$ 1,810	\$ -	\$ -	\$ -	\$ -	\$ -
458 Texas Alcoholic Beverage Commission	547,028	-	524,458	-	-	1,910	19,149	1,512
464 Texas Board of Professional Land Surveying	1,150	-	1,150	-	-	-	-	-
477 Commission on State Emergency Communications	1,853,105	1,853,105	-	-	-	-	-	-
479 State Office of Risk Management	1,462,157	-	1,462,157	-	-	-	-	-
503 Texas Medical Board	(1,258)	-	(3,632)	-	-	-	-	2,374
506 University of Texas M.D. Anderson Cancer Center	161,243	-	161,243	-	-	-	-	-
507 Board of Nurse Examiners	16	-	-	-	-	-	-	16
520 Board of Examiners of Psychologists	350	-	350	-	-	-	-	-
529 Health and Human Services Commission	195,808,886	11,646,348	8,788,374	174,525,269	-	801,597	-	47,297
530 Department of Family and Protective Services	17,359,370	-	9,268,603	8,025,877	-	62,711	-	2,180
537 Department of State Health Services	28,721,057	3,781,068	588,539	24,336,580	-	515	-	14,354
538 Department of Assistive and Rehabilitative Services	6,097,528	-	1,776,860	4,310,191	-	295	-	10,182
539 Department of Aging and Disability Services	99,604,177	1,768,847	3,828,210	94,006,395	-	680	-	45
551 Department of Agriculture	714,276	276,591	210,165	180,656	-	2,098	44,766	-
554 Texas Animal Health Commission	39,495	-	38,507	-	-	824	-	165
555 Texas Cooperative Extension	236,165	-	194,070	-	-	-	41,695	400
556 Texas Agricultural Experiment Station	646,446	-	451,749	-	-	91,988	101,014	1,694
557 Texas Veterinary Medical Diagnostic Laboratory	29,606	-	27,233	-	-	-	-	2,373
576 Texas Forest Service	362,979	180,340	145,953	-	-	8,755	25,794	2,138
580 Texas Water Development Board	5,178,617	5,178,617	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	7,263,660	755,685	3,312,192	-	-	290,552	41,029	2,864,203
592 Soil and Water Conservation Board	36,432	23,477	-	12,955	-	-	-	-
601 Texas Department of Transportation	130,863,130	2,369,111	17,478,897	735,613	99,143,409	6,253,729	4,132,608	749,762
665 Texas Juvenile Probation Commission	2,318,859	2,317,845	-	-	-	-	-	1,013
694 Texas Youth Commission	13,403,514	-	12,911,488	-	-	190,638	108,062	193,325
696 Texas Department of Criminal Justice	74,152,379	4,219,033	60,003,765	-	-	2,386,929	37,649	7,505,003
701 Texas Education Agency	289,177,103	288,570,486	13,300	593,316	-	-	-	1
709 Texas A&M University System Health Science Center	610	-	-	-	-	-	-	610
711 Texas A&M University (Main University)	129,306	-	128,381	-	-	-	-	925
713 Tarleton State University	103,713	-	52,129	-	-	-	51,354	230
714 University of Texas at Arlington	103,888	-	88,088	15,800	-	-	-	-
715 Prairie View A&M University	255,952	-	89,715	166,237	-	-	-	-
716 Texas Engineering Extension Service	859	-	859	-	-	-	-	-
717 Texas Southern University	16,351	-	9,793	4,180	-	-	-	2,377
718 Texas A&M University at Galveston	27,588	-	25,914	-	-	1,671	-	2
719 Texas State Technical College System	109,232	-	54,764	-	-	397	54,048	23
721 University of Texas at Austin	166,645	-	159,556	-	-	-	-	7,089
723 University of Texas Medical Branch at Galveston	1,884,020	-	1,884,020	-	-	-	-	-
724 University of Texas at El Paso	16,151	-	16,151	-	-	-	-	-
727 Texas Transportation Institute	5,000	-	-	-	-	-	-	5,000
730 University of Houston	350,137	-	283,307	-	-	-	66,830	-
731 Texas Woman's University	181,271	-	113,227	-	-	-	67,729	315
732 Texas A&M University-Kingsville	89	-	-	-	-	-	-	89
733 Texas Tech University	276,524	-	232,784	1,500	-	-	42,161	79
734 Lamar University	45,828,347	-	34,565,306	3,241,633	-	1,895,233	3,630,075	2,496,100
735 Midwestern State University	34,138	-	34,138	-	-	-	-	-
736 University of Texas-Pan American	34,112	-	-	-	-	-	34,112	-
737 Angelo State University	53,041	-	52,982	-	-	-	-	59
738 University of Texas at Dallas	84,183	-	84,183	-	-	-	-	-
739 Texas Tech University Health Sciences Center	200,709	-	182,218	-	-	-	18,481	10
742 University of Texas of the Permian Basin	15,818	-	15,818	-	-	-	-	-
743 University of Texas at San Antonio	43,046	-	43,046	-	-	-	-	-
744 University of Texas Health Science Center at Houston	298,547	-	223,679	-	-	-	53,222	21,646
745 University of Texas Health Science Center at San Antonio	56,048	-	55,548	-	-	-	-	500
750 University of Texas at Tyler	50,636	-	50,636	-	-	-	-	-
752 University of North Texas	79,216	-	13,478	40,254	-	-	25,484	-
753 Sam Houston State University	516,777	-	350,976	118,750	-	1,627	42,326	3,098
754 Texas State University-San Marcos	422,629	-	387,823	-	-	-	31,806	3,000
755 Stephen F. Austin State University	183,555	-	176,805	4,750	-	-	-	2,000
756 Sul Ross State University	1,433	-	-	-	-	-	-	1,433
759 University of Houston-Clear Lake	76,394	-	75,585	-	-	-	-	810
760 Texas A&M University-Corpus Christi	29,360	-	360	-	-	-	29,000	-
761 Texas A&M International University	1,000	-	350	-	-	650	-	-

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2007 – All Funds

COG/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
South East Texas (concluded)								
763 University of North Texas Health Science Center at Fort Worth	\$ 17,926	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,926	\$ -
764 Texas A&M University-Texarkana	810	-	-	-	-	810	-	-
765 University of Houston-Victoria	315	-	-	-	-	315	-	-
771 Texas School for the Blind and Visually Impaired	59,933	-	-	-	-	-	59,641	292
772 Texas School for the Deaf	3,252	-	1,817	1,211	-	-	-	225
781 Texas Higher Education Coordinating Board	959,985	-	17,348	311,732	-	-	-	630,905
784 University of Houston-Downtown	93,088	-	92,593	-	-	-	-	495
787 Lamar State College-Orange	7,127,309	83,125	6,031,733	-	-	386,685	323,636	302,131
788 Lamar State College-Port Arthur	10,435,878	-	9,543,862	300,073	-	212,333	128,627	250,983
789 Lamar Institute of Technology	10,822,358	-	8,953,944	1,195,592	-	411,076	65,266	196,480
802 Parks and Wildlife Department	6,532,090	7,766	2,199,173	5,952	-	282,077	3,905,775	131,345
808 Texas Historical Commission	245	-	-	-	-	106	-	140
813 Texas Commission on the Arts	79,031	-	-	78,649	-	-	-	382
902 Comptroller-State Fiscal	3,352,909	1,842,643	193,077	56,122	-	-	-	1,261,068
907 Comptroller-State Energy Conservation Office	3,917	3,917	-	-	-	-	-	-
TOTAL FOR THE SOUTH EAST TEXAS REGION	1,198,990,645	344,190,193	252,697,437	437,816,940	99,143,409	14,685,753	27,583,361	22,873,552
South Plains								
101 Senate	282,384	-	241,641	-	-	40,595	-	148
102 House of Representatives	382,916	-	361,736	-	-	20,755	-	425
103 Texas Legislative Council	250	-	-	-	-	-	-	250
105 Legislative Reference Library	432	-	-	-	-	432	-	-
107 Commission on Uniform State Laws	2,006	-	1,456	-	-	-	-	551
201 Supreme Court	64,746	-	1,566	63,114	-	67	-	-
212 Office of Court Administration	780,120	290,569	358,122	-	-	594	-	130,835
227 Court of Appeals-Seventh Court of Appeals District	173,878	-	172,810	-	-	-	-	1,068
241 District Courts-Comptroller's Judiciary Section	4,151,265	1,052,705	3,073,817	-	-	-	-	24,743
243 State Law Library	35	-	-	-	-	-	-	35
300 Governor-Fiscal	1,467,807	928,402	51,645	487,735	-	-	-	25
301 Governor-Executive	2,241	-	2,241	-	-	-	-	-
302 Attorney General	57,634,401	225,509	4,614,064	50,303,900	-	337,863	-	2,153,066
303 Texas Building and Procurement Commission	23,728	-	1,673	-	-	18,866	-	3,188
304 Comptroller of Public Accounts	1,148,936	-	1,092,958	-	-	35,307	-	20,672
305 General Land Office	1,718,538	-	24,027	-	-	2,383	-	1,692,129
306 Texas State Library and Archives Commission	613,372	608,047	-	5,325	-	-	-	-
307 Secretary of State	239,619	91,961	28,927	117,721	-	1,010	-	-
312 State Securities Board	153,242	-	144,392	-	-	8,386	-	463
313 Department of Information Resources	250	-	-	-	-	-	-	250
315 Comptroller-Prepaid Higher Education Tuition Board	8,657,899	-	-	-	-	-	-	8,657,899
320 Texas Workforce Commission	29,641,243	14,492	1,235,435	28,305,951	-	38,627	-	46,737
323 Teacher Retirement System of Texas	72,707,787	-	68,824,505	3,882,351	-	930	-	2
327 Employees Retirement System of Texas	14,733,041	-	12,514,408	2,215,519	-	-	-	3,115
329 Texas Real Estate Commission	10,446	-	10,433	-	-	13	-	-
332 Texas Department of Housing and Community Affairs	6,648,509	3,614,533	201,526	2,823,029	-	7,565	-	1,855
347 Texas Public Finance Authority	50,068	-	2,994	-	-	-	-	47,074
357 Office of Rural Community Affairs	2,202,269	1,686,345	197,662	313,134	-	(37)	-	5,165
360 State Office of Administrative Hearings	127,965	-	109,634	-	-	18,245	-	87
362 Texas Lottery Commission	4,871,955	511,147	93,573	-	-	8,318	-	4,258,917
370 Texas Residential Construction Commission	6,321	-	4,371	-	-	-	-	1,950
401 Adjutant General's Department	469,754	-	263,528	58,120	-	142,886	-	5,221
403 Texas Veterans Commission	363,191	-	328,617	-	-	33,377	-	1,198
405 Texas Department of Public Safety	14,119,608	2,110,561	11,729,058	-	-	212,016	35,426	32,548
407 Commission on Law Enforcement Officer Standards and Education	270	-	-	-	-	-	-	270
411 Texas Commission on Fire Protection	73,116	-	70,111	-	-	3,005	-	-
448 Office of Injured Employee Counsel	132,290	-	132,290	-	-	-	-	-
451 Texas Department of Banking	1,100,178	-	1,077,563	-	-	18,377	-	4,239
452 Texas Department of Licensing and Regulation	132,850	-	132,782	-	-	68	-	-
454 Texas Department of Insurance	605,274	-	576,576	-	-	25,403	-	3,294
455 Railroad Commission of Texas	206,114	-	187,279	-	-	85	-	18,750
458 Texas Alcoholic Beverage Commission	755,578	465	714,742	-	-	35,201	-	5,171
459 Texas Board of Architectural Examiners	1,500	-	-	-	-	-	-	1,500
460 Texas Board of Professional Engineers	900	-	650	-	-	-	-	250
466 Office of Consumer Credit Commissioner	20	-	-	-	-	20	-	-
472 Texas Structural Pest Control Board	47,733	-	47,733	-	-	-	-	-

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2007 – All Funds

COG/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
South Plains (continued)								
473 Public Utility Commission of Texas	\$ 282	\$ -	\$ -	\$ 282	\$ -	\$ -	\$ -	\$ -
477 Commission on State Emergency Communications	2,225,577	2,225,577	-	-	-	-	-	-
479 State Office of Risk Management	1,777,569	-	1,777,569	-	-	-	-	-
481 Texas Board of Professional Geoscientists	1,272	-	1,272	-	-	-	-	-
503 Texas Medical Board	82,967	-	79,137	-	-	2,358	-	1,472
504 State Board of Dental Examiners	1,610	-	1,610	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	52,000	-	52,000	-	-	-	-	-
507 Board of Nurse Examiners	609	-	-	-	-	-	-	609
515 Texas State Board of Pharmacy	54,436	-	53,899	-	-	12	-	525
520 Board of Examiners of Psychologists	150	-	150	-	-	-	-	-
527 Texas Cancer Council	81,794	-	2,157	79,638	-	-	-	-
529 Health and Human Services Commission	326,047,855	14,829	9,213,903	315,936,652	-	809,017	-	73,454
530 Department of Family and Protective Services	25,684,396	-	13,779,102	11,737,452	-	135,269	-	32,573
537 Department of State Health Services	35,204,671	2,960,427	3,971,696	27,983,091	-	110,943	10,930	167,583
538 Department of Assistive and Rehabilitative Services	12,893,669	-	4,008,550	8,763,559	-	16,645	-	104,915
539 Department of Aging and Disability Services	125,683,395	1,617,179	31,057,687	91,955,217	-	813,880	-	239,431
551 Department of Agriculture	2,289,296	291,588	1,391,773	267,143	-	89,680	-	249,111
554 Texas Animal Health Commission	292,717	-	229,608	-	-	1,705	-	61,405
555 Texas Cooperative Extension	2,096,006	-	2,031,989	-	-	57,724	-	6,294
556 Texas Agricultural Experiment Station	2,683,972	-	2,171,929	-	-	326,745	163,034	22,265
557 Texas Veterinary Medical Diagnostic Laboratory	27,338	-	26,458	-	-	580	-	300
576 Texas Forest Service	853,193	704,439	141,141	-	-	6,787	-	826
578 State Board of Veterinary Medical Examiners	5,937	-	5,907	-	-	-	-	30
580 Texas Water Development Board	13,524	12,639	-	-	-	850	-	35
582 Texas Commission on Environmental Quality	5,827,050	236,648	1,997,462	-	-	73,910	-	3,519,030
592 Soil and Water Conservation Board	908,771	266,247	456,532	174,414	-	11,577	-	-
601 Texas Department of Transportation	161,767,566	4,925,221	24,923,375	3,077,320	116,202,594	10,163,481	1,025,130	1,450,444
665 Texas Juvenile Probation Commission	3,374,382	3,374,382	-	-	-	-	-	-
694 Texas Youth Commission	5,287,269	-	3,280,428	-	-	731,942	-	1,274,899
696 Texas Department of Criminal Justice	71,368,427	8,204,462	56,051,783	-	-	2,563,554	660,000	3,888,628
701 Texas Education Agency	335,308,411	334,934,991	11,741	359,795	-	250	-	1,633
704 Public Community/Junior Colleges	15,813,006	15,813,006	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	99,018	-	84,494	13,400	-	254	-	870
710 Texas A&M University System	19,009	-	19,009	-	-	-	-	-
711 Texas A&M University (Main University)	248,992	-	246,608	-	-	17	-	2,367
712 Texas Engineering Experiment Station	13,127	-	13,127	-	-	-	-	-
713 Tarleton State University	317,786	-	311,981	4,750	-	250	-	805
714 University of Texas at Arlington	219,654	-	184,029	35,625	-	-	-	-
715 Prairie View A&M University	72,632	-	72,632	-	-	-	-	-
716 Texas Engineering Extension Service	3,291	-	-	-	-	2,691	-	600
717 Texas Southern University	40,152	-	39,556	-	-	546	-	50
718 Texas A&M University at Galveston	10	-	10	-	-	-	-	-
719 Texas State Technical College System	66,270	-	39,267	1,100	-	11,717	-	14,187
721 University of Texas at Austin	792,512	-	763,668	-	-	4,278	-	24,567
723 University of Texas Medical Branch at Galveston	791,847	-	791,347	-	-	487	-	13
724 University of Texas at El Paso	414,143	-	409,649	-	-	2,241	-	2,254
729 University of Texas Southwestern Medical Center at Dallas	355,643	-	355,643	-	-	-	-	-
730 University of Houston	136,589	-	135,139	-	-	1,200	-	250
731 Texas Woman's University	363,800	-	354,458	-	-	2,780	-	6,562
732 Texas A&M University-Kingsville	153,278	-	150,258	-	-	-	-	3,020
733 Texas Tech University	149,780,949	-	129,597,964	8,832,569	-	8,691,814	1,515,038	1,143,563
734 Lamar University	97,982	-	97,982	-	-	-	-	-
735 Midwestern State University	136,962	-	132,212	4,750	-	-	-	-
736 University of Texas-Pan American	223,476	-	223,476	-	-	-	-	-
737 Angelo State University	145,912	-	127,264	-	-	10,356	-	8,292
738 University of Texas at Dallas	263,759	-	259,009	4,750	-	-	-	-
739 Texas Tech University Health Sciences Center	90,646,510	-	78,829,989	351,853	-	2,489,087	1,547,673	7,427,908
742 University of Texas of the Permian Basin	547,716	-	532,480	10,347	-	1,844	-	3,044
743 University of Texas at San Antonio	851,052	-	805,734	35,625	-	-	-	9,693
744 University of Texas Health Science Center at Houston	308,008	-	308,008	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	515,644	-	513,161	-	-	2,484	-	-
747 University of Texas at Brownsville	123,581	-	109,681	-	-	-	2,200	11,700
750 University of Texas at Tyler	69,174	-	64,424	4,750	-	-	-	-
751 Texas A&M University-Commerce	269,966	-	269,966	-	-	-	-	-

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2007 – All Funds

COG/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
South Plains (concluded)								
752 University of North Texas	\$ 599,243	\$ -	\$ 548,281	\$ 39,605	\$ -	\$ -	\$ -	\$ 11,358
753 Sam Houston State University	336,084	-	311,829	13,556	-	-	-	10,699
754 Texas State University-San Marcos	957,248	-	957,248	-	-	-	-	-
755 Stephen F. Austin State University	875,087	-	865,267	9,500	-	-	-	320
756 Sul Ross State University	292,390	-	278,250	3,000	-	5,095	-	6,044
757 West Texas A&M University	1,312,415	-	1,077,860	700	-	159,935	51,513	22,406
759 University of Houston-Clear Lake	129,107	-	129,107	-	-	-	-	-
760 Texas A&M University-Corpus Christi	69,467	-	69,467	-	-	-	-	-
761 Texas A&M International University	253,131	-	252,828	-	-	-	-	303
763 University of North Texas Health Science Center at Fort Worth	421,247	-	421,172	-	-	-	-	75
764 Texas A&M University-Texarkana	615	-	515	-	-	-	-	100
765 University of Houston-Victoria	155,456	-	155,456	-	-	-	-	-
768 Texas Tech University System	5,058,411	-	5,046,561	-	-	4,313	-	7,537
771 Texas School for the Blind and Visually Impaired	4,174	-	570	-	-	3,016	-	587
772 Texas School for the Deaf	2,751	-	-	1,756	-	756	-	239
781 Texas Higher Education Coordinating Board	6,942,494	1,802,097	30,883	4,904,697	-	-	-	204,818
783 University of Houston System	5,314	-	5,314	-	-	-	-	-
784 University of Houston-Downtown	152,094	-	152,094	-	-	-	-	-
789 Lamar Institute of Technology	38,996	-	38,996	-	-	-	-	-
802 Parks and Wildlife Department	3,134,364	666,996	1,680,574	8,716	-	190,163	11,034	576,880
808 Texas Historical Commission	5,855	1,233	2,272	2,331	-	-	-	20
809 State Preservation Board	2,785	-	-	-	-	-	-	2,785
813 Texas Commission on the Arts	44,101	-	-	43,235	-	-	-	866
902 Comptroller-State Fiscal	5,818,774	3,290,219	722,779	13,000	-	-	-	1,792,776
907 Comptroller-State Energy Conservation Office	16,510	-	-	15,000	-	-	-	1,510
TOTAL FOR THE SOUTH PLAINS REGION	1,638,931,722	392,476,914	493,934,950	563,265,079	116,202,594	28,512,591	5,021,977	39,517,617
South Texas								
101 Senate	139,835	-	126,552	-	-	12,908	-	375
102 House of Representatives	241,823	-	241,202	-	-	621	-	-
105 Legislative Reference Library	455	-	-	-	-	455	-	-
212 Office of Court Administration	714,707	399,768	310,008	-	-	-	-	4,931
241 District Courts-Comptroller's Judiciary Section	1,537,942	369,993	1,163,617	-	-	-	-	4,333
300 Governor-Fiscal	3,253,752	3,066,949	41,968	144,835	-	-	-	-
302 Attorney General	34,675,250	149,061	1,341,924	32,594,346	-	87,460	-	502,458
303 Texas Building and Procurement Commission	60	-	-	-	-	-	-	60
304 Comptroller of Public Accounts	502,355	-	454,421	-	-	35,743	-	12,191
305 General Land Office	1,173,660	-	-	-	-	-	-	1,173,660
306 Texas State Library and Archives Commission	22,876	20,502	-	-	-	-	-	2,374
307 Secretary of State	466,574	203,941	117,716	144,118	-	800	-	-
312 State Securities Board	221	-	-	-	-	221	-	-
315 Comptroller-Prepaid Higher Education Tuition Board	194,054	-	-	-	-	-	-	194,054
320 Texas Workforce Commission	29,975,488	825,057	603,095	28,459,685	-	35,098	13,692	38,862
323 Teacher Retirement System of Texas	37,309,004	-	34,937,862	2,371,142	-	-	-	-
327 Employees Retirement System of Texas	2,559,075	-	2,040,228	518,847	-	-	-	-
332 Texas Department of Housing and Community Affairs	4,664,272	467,341	56,690	4,105,803	-	129	-	34,308
357 Office of Rural Community Affairs	5,602,950	5,610,600	-	(7,650)	-	-	-	-
362 Texas Lottery Commission	2,141,838	152,133	102,084	-	-	9,218	-	1,878,404
401 Adjutant General's Department	317,530	-	285,081	3,982	-	27,362	-	1,104
403 Texas Veterans Commission	87,678	-	74,843	-	-	11,761	-	1,074
405 Texas Department of Public Safety	11,700,655	2,973,043	8,614,348	-	-	83,319	-	29,945
411 Texas Commission on Fire Protection	1,520	-	-	1,520	-	-	-	-
448 Office of Injured Employee Counsel	93,791	-	93,791	-	-	-	-	-
451 Texas Department of Banking	137	-	-	-	-	130	-	7
454 Texas Department of Insurance	307,556	-	260,705	-	-	45,675	-	1,176
455 Railroad Commission of Texas	105,645	-	100,700	-	-	-	-	4,944
458 Texas Alcoholic Beverage Commission	1,206,355	1,502	1,201,006	-	-	3,847	-	-
459 Texas Board of Architectural Examiners	365	-	-	-	-	-	-	365
464 Texas Board of Professional Land Surveying	356	-	356	-	-	-	-	-
476 Texas Racing Commission	73,347	-	73,347	-	-	-	-	-
477 Commission on State Emergency Communications	1,278,821	1,278,821	-	-	-	-	-	-
479 State Office of Risk Management	194,967	-	194,967	-	-	-	-	-
503 Texas Medical Board	70,985	-	70,800	-	-	-	-	185
506 University of Texas M.D. Anderson Cancer Center	67,877	-	67,877	-	-	-	-	-

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2007 – All Funds

COG/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
South Texas (concluded)								
507 Board of Nurse Examiners	\$ 35	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35
529 Health and Human Services Commission	297,925,788	-	7,181,781	290,099,325	-	643,310	-	1,371
530 Department of Family and Protective Services	6,745,679	-	4,433,238	2,272,165	-	38,664	-	1,612
537 Department of State Health Services	44,075,651	7,091,454	2,614,394	34,171,135	-	185,052	-	13,616
538 Department of Assistive and Rehabilitative Services	2,034,948	-	1,008,289	1,018,750	-	59	-	7,850
539 Department of Aging and Disability Services	160,870,181	1,961,996	2,926,783	155,980,670	-	732	-	-
551 Department of Agriculture	267,232	-	138,622	108,606	-	16,865	-	3,140
554 Texas Animal Health Commission	109,792	-	95,518	-	-	4,021	-	10,253
555 Texas Cooperative Extension	192,660	-	191,360	-	-	1,260	-	40
556 Texas Agricultural Experiment Station	62,073	-	62,073	-	-	-	-	-
576 Texas Forest Service	119,012	118,790	222	-	-	-	-	-
580 Texas Water Development Board	3,898,619	3,898,619	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	1,170,046	153,000	704,656	-	-	104,615	-	207,775
592 Soil and Water Conservation Board	182,970	113,687	9,341	59,467	-	-	-	475
601 Texas Department of Transportation	107,425,563	5,700,071	11,481,908	1,094,509	83,628,087	4,979,702	2,809	538,477
665 Texas Juvenile Probation Commission	2,740,814	2,740,814	-	-	-	-	-	-
694 Texas Youth Commission	159,450	-	156,943	-	-	2,508	-	-
696 Texas Department of Criminal Justice	3,585,105	1,990,712	1,053,729	-	-	520,811	-	19,853
701 Texas Education Agency	439,715,804	438,908,743	2,349	804,712	-	-	-	-
704 Public Community/Junior Colleges	12,850,788	12,850,788	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	9,774	-	9,429	-	-	-	-	345
711 Texas A&M University (Main University)	83,226	-	83,098	-	-	92	-	36
713 Tarleton State University	4,775	-	-	4,750	-	-	-	25
714 University of Texas at Arlington	123,881	-	123,881	-	-	-	-	-
715 Prairie View A&M University	68,750	-	68,750	-	-	-	-	-
717 Texas Southern University	25	-	-	-	-	-	-	25
719 Texas State Technical College System	623	-	173	-	-	-	-	450
720 University of Texas System	16,929	-	16,929	-	-	-	-	-
721 University of Texas at Austin	80,932	-	75,882	-	-	-	-	5,050
724 University of Texas at El Paso	89,051	-	89,051	-	-	-	-	-
727 Texas Transportation Institute	60	-	-	-	-	-	-	60
729 University of Texas Southwestern Medical Center at Dallas	40,437	-	40,437	-	-	-	-	-
730 University of Houston	13,658	-	13,658	-	-	-	-	-
731 Texas Woman's University	16,174	-	13,484	2,375	-	-	-	315
732 Texas A&M University-Kingsville	1,694	-	-	-	-	-	-	1,694
733 Texas Tech University	4,750	-	-	4,750	-	-	-	-
735 Midwestern State University	30,743	-	30,743	-	-	-	-	-
736 University of Texas-Pan American	198,591	-	197,841	-	-	-	-	750
743 University of Texas at San Antonio	134,135	-	105,195	28,940	-	-	-	-
744 University of Texas Health Science Center at Houston	24,720	-	24,720	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	884,459	-	770,578	-	-	6,665	-	107,216
747 University of Texas at Brownsville	12,220	-	-	9,500	-	2,720	-	-
750 University of Texas at Tyler	65,585	-	63,210	2,375	-	-	-	-
751 Texas A&M University-Commerce	6,549	-	6,549	-	-	-	-	-
752 University of North Texas	82,551	-	65,176	17,375	-	-	-	-
753 Sam Houston State University	209,895	-	202,125	7,442	-	-	-	329
754 Texas State University-San Marcos	178,392	-	177,392	-	-	-	-	1,000
756 Sul Ross State University	179,351	-	176,255	-	-	3,096	-	-
760 Texas A&M University-Corpus Christi	37,722	-	37,722	-	-	-	-	-
761 Texas A&M International University	22,838,940	-	19,174,224	3,190,098	-	260,134	-	214,485
763 University of North Texas Health Science Center at Fort Worth	500	-	500	-	-	-	-	-
764 Texas A&M University-Texarkana	907	-	907	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	436	-	-	-	-	-	-	436
772 Texas School for the Deaf	8,325	-	1,188	1,294	-	5,562	-	280
781 Texas Higher Education Coordinating Board	4,077,940	2,753,492	-	999,300	-	-	-	325,148
784 University of Houston-Downtown	2,064	-	2,064	-	-	-	-	-
802 Parks and Wildlife Department	1,898,566	93,483	1,655,922	-	-	124,811	10,200	14,150
808 Texas Historical Commission	2,000	2,000	-	-	-	-	-	-
813 Texas Commission on the Arts	12,371	-	-	11,574	-	-	-	797
902 Comptroller-State Fiscal	2,969,629	1,312,438	651,783	15,222	-	-	-	990,186
907 Comptroller-State Energy Conservation Office	470,133	470,058	-	-	-	-	-	75
TOTAL FOR THE SOUTH TEXAS REGION	1,259,697,447	495,678,856	108,515,260	558,240,961	83,628,087	7,255,425	26,701	6,352,158

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2007 – All Funds

COG/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Texoma								
101 Senate	\$ 127,611	\$ -	\$ 122,726	\$ -	\$ -	\$ 4,885	\$ -	\$ -
102 House of Representatives	209,761	-	204,945	-	-	4,816	-	-
107 Commission on Uniform State Laws	4,457	-	3,907	-	-	-	-	550
212 Office of Court Administration	184,042	179,156	-	-	-	-	-	4,886
225 Court of Appeals-Fifth Court of Appeals District	165,599	-	165,404	-	-	-	-	195
241 District Courts-Comptroller's Judiciary Section	1,894,910	568,358	1,302,860	-	-	-	-	23,692
242 State Commission on Judicial Conduct	366	-	366	-	-	-	-	-
300 Governor-Fiscal	657,712	255,359	63,030	339,323	-	-	-	-
301 Governor-Executive	76,393	-	76,393	-	-	-	-	-
302 Attorney General	22,710,498	93,748	420,913	21,734,788	-	321	-	460,728
303 Texas Building and Procurement Commission	75,620	-	-	-	-	-	75,620	-
304 Comptroller of Public Accounts	327,482	-	310,274	-	-	12,936	-	4,272
305 General Land Office	1,915,102	-	141,115	-	-	760	-	1,773,228
306 Texas State Library and Archives Commission	23,617	14,704	-	8,913	-	-	-	-
307 Secretary of State	395,886	346,998	-	46,489	-	2,400	-	-
312 State Securities Board	705	-	-	-	-	-	-	705
315 Comptroller-Prepaid Higher Education Tuition Board	565,394	-	-	-	-	-	-	565,394
320 Texas Workforce Commission	19,063,915	2,606,669	507,277	15,919,115	-	11,825	-	19,028
323 Teacher Retirement System of Texas	25,556,158	-	24,409,460	1,146,698	-	-	-	-
327 Employees Retirement System of Texas	3,113,578	-	2,276,521	836,957	-	-	-	100
329 Texas Real Estate Commission	52,011	-	51,889	-	-	122	-	-
332 Texas Department of Housing and Community Affairs	1,949,174	1,851,668	-	97,506	-	-	-	-
357 Office of Rural Community Affairs	1,219,508	1,152,558	-	66,950	-	-	-	-
362 Texas Lottery Commission	8,260,594	35,281	-	-	-	-	-	8,225,314
370 Texas Residential Construction Commission	1,570	-	1,570	-	-	-	-	-
401 Adjutant General's Department	72,432	-	9,605	3,150	-	11,380	-	48,297
403 Texas Veterans Commission	255,818	-	211,869	-	-	42,768	-	1,182
405 Texas Department of Public Safety	7,077,400	752,053	2,931,629	-	-	82,141	3,286,059	25,518
407 Commission on Law Enforcement Officer Standards and Education	66,457	-	66,091	-	-	305	-	60
411 Texas Commission on Fire Protection	108,661	-	59,344	49,317	-	-	-	-
448 Office of Injured Employee Counsel	10,361	-	10,361	-	-	-	-	-
451 Texas Department of Banking	45,933	-	45,933	-	-	-	-	-
454 Texas Department of Insurance	68,227	-	68,127	-	-	99	-	-
455 Railroad Commission of Texas	56,068	-	55,564	-	-	-	-	504
458 Texas Alcoholic Beverage Commission	239,925	-	239,260	-	-	665	-	-
477 Commission on State Emergency Communications	1,169,048	1,169,048	-	-	-	-	-	-
479 State Office of Risk Management	220,161	-	219,299	-	-	862	-	-
503 Texas Medical Board	131,029	-	130,101	-	-	368	-	560
507 Board of Nurse Examiners	75	-	-	-	-	-	-	75
515 Texas State Board of Pharmacy	49,064	-	48,342	-	-	208	-	514
529 Health and Human Services Commission	70,223,139	-	2,782,586	67,149,355	-	146,495	-	144,703
530 Department of Family and Protective Services	5,831,368	-	3,200,912	2,603,280	-	27,120	-	56
537 Department of State Health Services	6,744,758	1,012,437	574,165	4,946,888	-	204,127	-	7,141
538 Department of Assistive and Rehabilitative Services	3,570,054	-	689,616	2,863,514	-	126	-	16,797
539 Department of Aging and Disability Services	60,351,578	1,114,905	5,001,806	54,181,634	-	2,324	-	50,908
551 Department of Agriculture	607,064	-	148,774	458,290	-	-	-	-
554 Texas Animal Health Commission	91,302	-	43,608	-	-	-	-	47,694
555 Texas Cooperative Extension	184,283	-	183,683	-	-	601	-	-
556 Texas Agricultural Experiment Station	27,239	-	27,239	-	-	-	-	-
576 Texas Forest Service	146,327	146,327	-	-	-	-	-	-
578 State Board of Veterinary Medical Examiners	323	-	-	-	-	-	-	323
582 Texas Commission on Environmental Quality	700,470	153,000	57,356	-	-	-	-	490,114
592 Soil and Water Conservation Board	77,283	43,652	4,278	29,353	-	-	-	-
601 Texas Department of Transportation	43,234,243	1,392,121	8,460,993	984,719	29,091,982	2,975,197	159,094	170,136
665 Texas Juvenile Probation Commission	1,561,329	1,561,329	-	-	-	-	-	-
694 Texas Youth Commission	11,108,760	-	10,829,661	-	-	248,232	-	30,867
696 Texas Department of Criminal Justice	17,480,192	1,375,756	15,433,159	-	-	658,629	-	12,647
701 Texas Education Agency	154,607,980	154,604,936	3,044	-	-	-	-	-
704 Public Community/Junior Colleges	14,349,263	14,349,263	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	24,828	-	13,385	-	-	3,959	-	7,484
710 Texas A&M University System	150	-	-	-	-	-	-	150
711 Texas A&M University (Main University)	289,473	-	289,473	-	-	-	-	-
712 Texas Engineering Experiment Station	445	-	445	-	-	-	-	-
713 Tarleton State University	7,363	-	3,613	3,750	-	-	-	-

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2007 – All Funds

COG/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Texoma (concluded)								
714 University of Texas at Arlington	\$ 321,287	\$ -	\$ 309,412	\$ 11,875	\$ -	\$ -	\$ -	\$ -
716 Texas Engineering Extension Service	5	-	5	-	-	-	-	-
719 Texas State Technical College System	14,376	-	-	-	-	4,515	-	9,860
721 University of Texas at Austin	70,230	-	68,230	-	-	-	-	2,000
723 University of Texas Medical Branch at Galveston	378	-	378	-	-	-	-	-
724 University of Texas at El Paso	10,273,182	-	10,273,182	-	-	-	-	-
727 Texas Transportation Institute	2,405	-	2,405	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	21,974	-	21,974	-	-	-	-	-
731 Texas Woman's University	798,126	-	716,687	21,042	-	59,007	-	1,391
733 Texas Tech University	5,200	-	-	5,200	-	-	-	-
734 Lamar University	582	-	-	-	-	582	-	-
735 Midwestern State University	62,232	-	52,732	9,500	-	-	-	-
739 Texas Tech University Health Sciences Center	4,200	-	-	-	-	-	-	4,200
745 University of Texas Health Science Center at San Antonio	218	-	-	-	-	-	-	218
747 University of Texas at Brownsville	1,665	-	1,665	-	-	-	-	-
750 University of Texas at Tyler	2,785	-	-	2,375	-	-	-	410
751 Texas A&M University-Commerce	215,137	-	214,729	-	-	-	408	-
752 University of North Texas	726,766	-	542,834	173,199	-	10,136	597	-
753 Sam Houston State University	22,175	-	-	9,500	-	671	8,051	3,954
754 Texas State University-San Marcos	55,137	-	54,137	-	-	-	-	1,000
755 Stephen F. Austin State University	97,001	-	96,001	-	-	-	-	1,000
756 Sul Ross State University	75	-	-	-	-	-	-	75
757 West Texas A&M University	57,142	-	57,142	-	-	-	-	-
760 Texas A&M University-Corpus Christi	476	-	236	-	-	-	-	240
761 Texas A&M International University	62,234	-	62,234	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	29,299	-	-	-	-	-	-	29,299
765 University of Houston-Victoria	9,170	-	9,170	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	982	-	840	-	-	-	-	142
772 Texas School for the Deaf	1,296	-	-	1,296	-	-	-	-
781 Texas Higher Education Coordinating Board	3,915,901	1,217,338	5,225	1,893,083	-	-	-	800,255
802 Parks and Wildlife Department	1,861,750	63,240	1,581,943	-	-	180,158	1,976	34,433
808 Texas Historical Commission	249,567	103,047	132,867	-	-	9,813	-	3,840
809 State Preservation Board	1,495	-	-	-	-	-	-	1,495
813 Texas Commission on the Arts	10,375	-	-	10,375	-	-	-	-
902 Comptroller-State Fiscal	2,338,828	1,271,918	451,000	8,000	-	-	-	607,910
TOTAL FOR THE TEXOMA REGION	510,575,192	187,434,868	96,556,999	175,615,434	29,091,982	4,708,555	3,531,805	13,635,547
West Central Texas								
101 Senate	94,971	-	86,418	-	-	8,553	-	-
102 House of Representatives	160,662	-	158,096	-	-	2,376	-	190
212 Office of Court Administration	609,192	382,868	221,045	-	-	20	-	5,259
231 Court of Appeals-Eleventh Court of Appeals District	1,274,293	-	1,265,579	-	-	7,256	-	1,458
241 District Courts-Comptroller's Judiciary Section	4,305,520	1,253,880	3,040,887	-	-	-	-	10,752
300 Governor-Fiscal	812,024	270,413	101,934	439,678	-	-	-	-
302 Attorney General	49,133,278	236,985	1,531,198	46,549,168	-	10,704	-	805,223
303 Texas Building and Procurement Commission	1,869	-	1,369	-	-	500	-	-
304 Comptroller of Public Accounts	1,234,572	-	1,199,331	-	-	29,404	-	5,837
305 General Land Office	24,825,988	-	20,386,243	-	-	17,106	17,050	4,405,589
306 Texas State Library and Archives Commission	520,127	501,478	-	15,288	-	500	-	2,861
307 Secretary of State	434,036	348,164	223	81,525	-	4,125	-	-
312 State Securities Board	106	-	-	-	-	100	-	6
313 Department of Information Resources	20,977	-	-	-	-	20,227	-	750
315 Comptroller-Prepaid Higher Education Tuition Board	1,109,563	-	-	-	-	-	-	1,109,563
320 Texas Workforce Commission	23,097,662	40,166	1,045,323	21,926,514	-	51,673	-	33,986
323 Teacher Retirement System of Texas	54,248,486	(455)	51,468,321	2,780,620	-	-	-	-
327 Employees Retirement System of Texas	11,867,141	-	8,344,026	3,523,115	-	-	-	-
332 Texas Department of Housing and Community Affairs	3,528,216	999,778	-	2,524,664	-	-	-	3,774
347 Texas Public Finance Authority	11,706	-	-	-	-	-	-	11,706
357 Office of Rural Community Affairs	3,371,613	2,742,385	51,816	574,283	-	1,968	-	1,161
362 Texas Lottery Commission	8,805,260	309,984	111,698	-	-	7,112	-	8,376,466
370 Texas Residential Construction Commission	1,098	-	1,098	-	-	-	-	-
401 Adjutant General's Department	402,629	-	300,466	5,389	-	73,672	-	23,102
403 Texas Veterans Commission	132,713	-	112,482	-	-	14,923	-	5,308
405 Texas Department of Public Safety	12,295,507	1,403,358	10,330,464	323	-	486,676	-	74,687

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2007 – All Funds

COG/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
West Central Texas (continued)								
407 Commission on Law Enforcement Officer Standards and Education	\$ 70,144	\$ -	\$ 68,871	\$ -	\$ -	\$ 1,273	\$ -	\$ -
409 Commission on Jail Standards	1,547	-	1,452	-	-	35	-	60
411 Texas Commission on Fire Protection	59,020	-	-	59,020	-	-	-	-
448 Office of Injured Employee Counsel	88,036	-	88,036	-	-	-	-	-
454 Texas Department of Insurance	512,524	-	470,227	-	-	24,902	-	17,396
455 Railroad Commission of Texas	3,407,898	-	1,524,869	-	-	7,456	-	1,875,573
457 Texas State Board of Public Accountancy	2,650	-	2,650	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	776,104	-	745,373	-	-	27,166	-	3,565
476 Texas Racing Commission	19,628	-	19,628	-	-	-	-	-
477 Commission on State Emergency Communications	2,203,521	2,203,401	-	-	-	-	-	120
479 State Office of Risk Management	1,162,806	-	1,162,806	-	-	-	-	-
481 Texas Board of Professional Geoscientists	18	-	-	-	-	-	-	18
503 Texas Medical Board	55,029	-	53,828	-	-	162	-	1,040
504 State Board of Dental Examiners	193	-	144	-	-	49	-	-
506 University of Texas M.D. Anderson Cancer Center	53,159	-	53,159	-	-	-	-	-
507 Board of Nurse Examiners	7,696	-	7,611	-	-	-	-	85
513 Texas Funeral Service Commission	53	-	-	-	-	-	-	53
515 Texas State Board of Pharmacy	9	-	-	-	-	-	-	9
527 Texas Cancer Council	36,728	-	-	36,728	-	-	-	-
529 Health and Human Services Commission	160,261,199	-	8,846,878	150,316,161	-	978,006	-	120,154
530 Department of Family and Protective Services	25,252,695	-	10,686,229	14,483,803	-	75,287	-	7,376
533 Executive Council of Physical and Occupational Therapy Examiners	1,967	-	1,937	-	-	-	-	30
537 Department of State Health Services	18,033,334	2,541,495	2,349,799	13,056,070	-	62,187	-	23,783
538 Department of Assistive and Rehabilitative Services	5,140,983	-	1,312,329	3,820,486	-	2,213	-	5,956
539 Department of Aging and Disability Services	150,943,481	1,726,545	46,239,507	101,146,193	-	1,620,060	-	211,177
551 Department of Agriculture	16,088,660	261,295	201,736	15,602,146	-	1,382	-	22,099
554 Texas Animal Health Commission	413,027	-	263,770	-	-	876	-	148,381
555 Texas Cooperative Extension	1,143,032	-	1,135,560	-	-	5,034	-	2,437
556 Texas Agricultural Experiment Station	10,470	-	844	-	-	6,175	-	3,452
557 Texas Veterinary Medical Diagnostic Laboratory	2,529	-	-	-	-	2,529	-	-
576 Texas Forest Service	847,299	746,300	66,377	-	-	27,574	-	7,047
578 State Board of Veterinary Medical Examiners	6,283	-	6,283	-	-	-	-	-
580 Texas Water Development Board	162,431	96,501	65,930	-	-	-	-	-
582 Texas Commission on Environmental Quality	5,414,853	254,482	3,929,711	42,772	-	129,144	-	1,058,743
592 Soil and Water Conservation Board	626,563	317,647	134,954	160,862	-	6,600	-	6,501
601 Texas Department of Transportation	155,667,133	2,063,064	29,620,564	3,863,443	109,868,121	9,283,664	507,475	460,801
665 Texas Juvenile Probation Commission	2,540,178	2,538,788	1,390	-	-	-	-	-
694 Texas Youth Commission	21,845,587	-	19,606,815	-	-	320,158	3,505	1,915,110
696 Texas Department of Criminal Justice	110,127,663	3,972,150	100,817,839	-	-	3,869,786	-	1,467,887
701 Texas Education Agency	296,050,646	296,041,094	9,412	-	-	-	-	140
704 Public Community/Junior Colleges	9,796,374	9,796,374	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	368	-	-	-	-	68	-	300
711 Texas A&M University (Main University)	145,537	-	135,968	-	-	9,568	-	-
713 Tarleton State University	1,118,904	-	779,164	215,552	-	103,019	10,369	10,799
714 University of Texas at Arlington	70,764	-	18,514	52,250	-	-	-	-
715 Prairie View A&M University	4,750	-	-	4,750	-	-	-	-
719 Texas State Technical College System	10,590,331	-	9,935,826	140,500	-	312,634	-	201,371
721 University of Texas at Austin	109,918	-	109,852	-	-	46	-	20
723 University of Texas Medical Branch at Galveston	1,169	-	1,169	-	-	-	-	-
724 University of Texas at El Paso	29,838	-	29,838	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	45,663	-	45,663	-	-	-	-	-
731 Texas Woman's University	6,315	-	279	5,636	-	50	-	350
732 Texas A&M University-Kingsville	259,279	-	259,279	-	-	-	-	-
733 Texas Tech University	349,138	-	289,048	52,785	-	305	5,229	1,771
734 Lamar University	150	-	-	-	-	-	-	150
735 Midwestern State University	51,440	-	37,190	14,250	-	-	-	-
737 Angelo State University	166,948	-	154,557	-	-	8,224	-	4,168
738 University of Texas at Dallas	8,452	-	8,452	-	-	-	-	-
739 Texas Tech University Health Sciences Center	210,696	-	190,675	-	-	7,404	9,118	3,498
742 University of Texas of the Permian Basin	133,928	-	132,638	1,253	-	37	-	-
745 University of Texas Health Science Center at San Antonio	218	-	218	-	-	-	-	-
750 University of Texas at Tyler	68,579	-	68,579	-	-	-	-	-
751 Texas A&M University-Commerce	61,547	-	61,547	-	-	-	-	-
752 University of North Texas	96,649	-	10,818	70,928	-	14,903	-	-

State Agency Expenditures by Council of Governments Region (concluded)

Fiscal Year 2007 – All Funds

COG/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
West Central Texas (concluded)								
753 Sam Houston State University	\$ 76,163	\$ -	\$ 67,801	\$ 4,750	\$ -	\$ 88	\$ -	\$ 3,524
754 Texas State University-San Marcos	5,208	-	2,580	-	-	-	-	2,628
755 Stephen F. Austin State University	5,580	-	4,705	875	-	-	-	-
756 Sul Ross State University	3,446	-	1,776	-	-	1,614	-	56
757 West Texas A&M University	58,445	-	58,445	-	-	-	-	-
759 University of Houston-Clear Lake	40,107	-	40,107	-	-	-	-	-
760 Texas A&M University-Corpus Christi	491	-	491	-	-	-	-	-
761 Texas A&M International University	10,041	-	10,041	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	90	-	90	-	-	-	-	-
768 Texas Tech University System	3,939	-	-	-	-	3,939	-	-
771 Texas School for the Blind and Visually Impaired	3,857	-	2,178	-	-	-	-	1,679
772 Texas School for the Deaf	1,641	-	-	847	-	-	-	794
781 Texas Higher Education Coordinating Board	17,128,535	765,550	17,983	13,123,309	-	-	-	3,221,695
788 Lamar State College-Port Arthur	-	-	-	-	-	-	-	-
802 Parks and Wildlife Department	5,337,826	319,378	4,406,553	700	-	398,670	104,761	107,764
808 Texas Historical Commission	53,745	489	905	51,216	-	-	-	1,135
813 Texas Commission on the Arts	87,620	-	610	86,243	-	-	-	767
902 Comptroller-State Fiscal	3,582,732	2,189,911	342,090	10,400	-	-	-	1,040,332
907 Comptroller-State Energy Conservation Office	-	-	-	-	-	-	-	-
COUNCIL OF GOVERNMENTS TOTAL	1,231,062,405	334,323,468	346,480,161	394,844,494	109,868,121	18,049,184	657,506	26,839,469
Total for Council of Governments	\$78,608,081,936	\$21,552,192,068	\$18,583,458,026	\$27,882,735,598	\$ 5,653,085,121	\$ 1,576,542,201	\$ 284,624,905	\$ 3,075,444,015
Expenditures Unallocable to Council of Governments								
Salaries & Wages (Object Codes 7001-7048)	\$ 300,696,738	\$ -	\$ 300,696,738	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services	334,022,866	-	334,022,866	-	-	-	-	-
Vendor Drugs Program	820,204,749	-	-	820,204,749	-	-	-	-
Sup Med Insurance Benefits	200,924,398	-	-	200,924,398	-	-	-	-
Interest-Other	338,103,168	-	-	-	-	-	-	338,103,168
Public Incentive Programs	130,401,362	-	-	-	-	-	-	130,401,362
Purchased Contracted Services	110,869,363	-	-	-	-	-	-	110,869,363
Interest on Proprietary Long-Term Debt	101,450,253	-	-	-	-	-	-	101,450,253
Disproportionate Share	858,413,228	-	-	858,413,228	-	-	-	-
Other	1,759,750,687	19,024,782	178,663,319	339,938,269	-	513,155,276	98,124,457	610,844,584
Total Expenditures	\$83,562,918,748	\$21,571,216,850	\$19,396,840,949	\$30,102,216,242	\$ 5,653,085,121	\$ 2,089,697,477	\$ 382,749,362	\$ 4,367,112,745

