



Texas State Expenditures



by County 2008



April 15, 2009

The Honorable Rick Perry, Governor
The Honorable David Dewhurst, Lieutenant Governor
The Honorable Joe Straus, 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 2008*. Our office reports the state's expenditures by county for the previous fiscal year on an annual basis. This report continues the series started in 1991 by House Bill 1, 76th Legislature, Regular Session, Article IX.

Texas State Expenditures by County 2008 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 2008 fiscal year, Sept. 1, 2007 through Aug. 31, 2008. 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/expbyco08.

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

Sincerely,
Susan Combs



Table of Contents

Texas State Expenditures by County 2008

Introduction.....	1
Major Spending Categories.....	1
Changes Affecting State Agencies in Fiscal 2008	2
Adjustments to the Uniform Statewide Accounting System.....	2

Section I – State Expenditures by County

A. Alphabetical Listing of State Agencies.....	11
B. Texas County Map	14
C. Summary of County Expenditures.....	15
D. County Summary, Ranked by Expenditures	19
E. State Agency Expenditures by County	23

Section II – State Expenditures by Council of Governments Region

A. Counties by Council of Governments Region	253
B. Map of Texas Council of Governments Regions	256
C. Summary of Council of Governments Region Expenditures	257
D. Council of Governments Region Summary Ranked by Expenditures.....	258
E. State Agency Expenditures by Council of Governments Region	259

Texas State Expenditures by County 2008

Introduction

Texas State Expenditures by County 2008 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, found at the end of each section, 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 2008, from September 1, 2007, to August 31, 2008. Accrued expenses and encumbrances are not included. The method of allocating expenditures to counties continues 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 *2008 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 2008

Actions of the 2007 Legislature made changes that affected a number of agencies in fiscal 2008. The General Land Office - Fiscal (Agency 317) was inactivated effective September 1, 2007, with all future activity to be reported under the General Land Office (Agency 305). The Texas Cancer Council (Agency 527) was abolished with all appropriations, duties and powers transferred to the Cancer Prevention and Research Institute of Texas (Agency 542).

The 2007 Legislature changed the name of the Texas Building and Procurement Commission to the Texas Facilities Commission (Agency 303) and the Board of Nurse Examiners became the Texas Board of Nursing (Agency 507). The name of the Texas Cooperative Agricultural Extension Services changed to Texas AgriLife Extension Service (Agency 555) and Texas Agricultural Experiment Station changed to Texas AgriLife Research (Agency 556). The 2007 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).

Also, the 2007 Legislature abolished the Texas Military Facilities Commission (Agency 406) and transferred the duties to the Adjutant General's Department (Agency 401). The Texas Structural Pest Control Board (Agency 472) was abolished and duties transferred to the Texas Department of Agriculture (Agency 551).

Adjustments to the Uniform Statewide Accounting System

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

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

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

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

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

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

Each year, the Comptroller’s office uses information from selected state agencies to make adjustments to the data for this report. For fiscal 2008, the Attorney General’s office provided a list of the agency’s distribution of child support payments made to recipients in and out of the state. The Department of Aging and Disability Services provided data by county for payments made for long-term care nursing facilities and hospice care; Title XX Long Term Care/Non-Medicaid Services; and Intermediate Care Facilities/Mental Retardation. The Department of Criminal Justice provided a list of vendors for each state-operated facility with amounts paid to out-of-state vendors. The Comptroller’s office adjusted the Department of State Health Services’ payments for the Special Supplemental Food Program for Women, Infants and Children using a statewide distribution of the program’s client population. Data collected from the Health and Human Services Commission (HHSC) for Medicaid clients by county, was used to adjust fee-for-service and managed care Medicaid expenditures. Payment data by county for Temporary Assistance for Needy Families was provided by HHSC to make a proportional distribution by county. The Comptroller’s office collected expenditure data on textbooks for public schools from the Texas Education Agency. The Texas Department of Transportation provided information on highway construction, maintenance and rights-of-way to more accurately allocate expenditures to the county in which the construction was performed. The Texas Workforce Commission supplied unemployment insurance benefit data by county, and the Veterans Land Board at the General Land Office provided expenditure data on counties that received housing assistance and home improvement program funds.

Expenditures not allocated to counties are moved to “Expenditures Unallocable to Texas Counties.” Transactions moved to this category in fiscal 2008 include expenditures for Object Codes 7001-7048, Salaries and Wages; Object Code 7253, Professional Services; Object Code 7662, Vendor Drugs Program; Object Code 7664, Supplementary Medical Insurance

Benefits; Object 7801, Interest on Governmental and Fiduciary Long-Term Debt; Object 7802, Interest-Other; and Object Code 7299, Purchased Contracted Services. Unallocable state hospital expenditures are listed under Object code 7830, Disbursement of Disproportionate Share Funds to State Hospitals; and Object Code 7832, State Hospital Payments of State Matching Disproportionate Share Funds and Upper Payment Limit Funds to the Texas Department of Health.

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

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

INTERGOVERNMENTAL PAYMENTS	
	2008 Expenditures
7383 Textbooks for Public Free Schools	\$ 270,833,554
7601 Grants—Elementary and Secondary Schools	4,400,463,355
7602 School Apportionment—Foundation Program	18,029,972,378
7603 Grants—Junior Colleges	977,787,568
7604 Grants—Senior Colleges and Universities	65,053,833
7611 Payments/Grants—Cities	438,368,422
7612 Payments/Grants—Counties	680,171,755
7613 Payments/Grants—Other Political Subdivisions	533,324,909
7621 Grants—Council of Governments	226,904,569
7622 Grants—Judicial Districts	231,884,026
7683 Allocations to Cities—Mixed Beverage Tax	58,608,371
7684 Allocation to Counties—Mixed Beverage Tax	63,019,267
7688 Allocation for International Fuels Tax Agreement (IFTA)	31,345,516
TOTAL INTERGOVERNMENTAL PAYMENTS	<u>\$ 26,007,737,523</u>

LABOR COSTS	
	2008 Expenditures
Salaries and Wages	
7001 Salaries and Wages—Line Item Exempt Positions	\$ 101,761,326
7002 Salaries and Wages—Classified and Non-Classified Permanent Full-Time Employees	5,126,490,864
7003 Salaries and Wages—Classified and Non-Classified Permanent Part-Time Employees	47,613,556
7004 Salaries and Wages—Classified and Non-Classified Non-Permanent Full-Time Employees	13,240,527
7005 Salaries and Wages—Classified and Non-Classified Non-Permanent Part-Time Employees	5,855,851
7006 Salaries and Wages—Hourly Full-Time Employees	67,174,747
7007 Salaries and Wages—Hourly Part-Time Employees	7,097,436
7008 Higher Education Salaries—Faculty/Academic Employees	1,730,871,621

LABOR COSTS (continued)

	2008 Expenditures
7009 Higher Education Salaries—Faculty/Academic Equivalent Employees	\$ 50,183,860
7010 Higher Education Salaries—Professional/Administrative Employees	742,434,285
7011 Higher Education Salaries—Extension—Professional/Administrative Employees	15,042,577
7014 Higher Education Salaries—Student Employees	183,959,073
7015 Higher Education Salaries—Classified Employees	969,131,937
7016 Salaries and Wages—Classified Employees Receiving Twice-a-Month Salary Payment	146,265,381
7017 One-Time Merit Increase	25,320,129
7018 Hardship Stations Pay	88,368
7019 Compensatory Time Pay	8,020,174
7020 Hazardous Duty Pay	48,077,789
7021 Overtime Pay	189,294,312
7022 Longevity Pay	159,271,736
7023 Lump Sum Termination Payment	56,797,941
7024 Termination Pay—Death Benefits	1,641,883
7025 Compensatory or Salary Per Diem	254,252
7028 Productivity Bonus Awards	624,582
7030 Employee Incentive Bonus	291,540
7031 Emoluments and Allowances	34,432,101
7035 Commissioned Peace Officer Stipend Pay	6,323,359
7037 Incentive Award for Authorized Service to Veterans	105,151
7047 Recruitment and Retention Bonus	1,514,480
7050 Benefit Replacement Pay	48,918,461
TOTAL SALARIES AND WAGES	<u>9,788,099,302</u>

Employee Benefits

7032 Employees Retirement—State Contribution	370,887,004
7041 Employee Insurance Payments—(Employer Contribution)	1,680,883,485
7043 F.I.C.A. Employer Matching Contribution	690,507,056
7048 Performance Rewards	0
7052 Unemployment Compensation Benefits—Special Fund Reimbursement	14,992,276
7061 Workers' Compensation Claims—Self Insurance Programs	4,784,047
7062 Workers' Compensation—Indemnity Payments	15,691,283
7082 Retirement/Benefits Payments—Judicial Retirement System	28,688,622
7086 Optional Retirement—State Match	150,072,666
7092 Ranger Pensions	960
7231 Workers' Compensation—Medical Services and Attorney Payments	28,375,901
7232 Workers' Compensation Self Insurance Programs—Medical Services and Attorney Payments	2,697,912
7233 Employee Benefit Payments	3,894,059,240
7917 Allocations from Fund 0001 to TRS Trust Account 0960, Retired School Employee GIP Trust 0989, and GR Account — Excess Benefit Arrangement, TRS 5031 (Dedicated Receipts)	1,646,598,707
TOTAL EMPLOYEE BENEFITS	<u>8,528,239,160</u>

LABOR COSTS (continued)

2008 Expenditures

Travel

7101 Travel In-State—Public Transportation Fares	\$ 16,838,120
7102 Travel In-State—Mileage	60,111,021
7103 Travel—Per Diem, Non-Overnight Travel—Legislature	179,603
7104 Travel In-State—Actual Meal and Lodging Expenses—Overnight Travel	369,664
7105 Travel In-State—Incidental Expenses	7,041,766
7106 Travel In-State—Meals and Lodging	49,301,914
7107 Travel In-State—Non-Overnight Travel (Meals)	919,124
7108 Travel In-State—Actual Expense Meals—No Overnight Travel	34,733
7110 Travel In-State—Board or Commission Member Meal and Lodging Expenses	555,380
7111 Travel Out-of-State—Public Transportation Fares	5,593,874
7112 Travel Out-of-State—Mileage	424,698
7113 Travel—Per Diem, Overnight Travel—Legislature	761,310
7114 Travel Out-of-State—Actual Meal and Lodging Expenses, Overnight Travel	777,034
7115 Travel Out-of-State—Incidental Expenses	1,079,744
7116 Travel Out-of-State—Meals and Lodging Not to Exceed the Locality-Based Allowance	5,294,899
7117 Travel Out-of-State—Non-Overnight Travel (Meals)	1,716
7118 Travel Out-of-State—Actual Expense Meals—No Overnight Travel	754
7121 Travel—Foreign	774,650
7122 Travel In-State—Single-Engine Aircraft Mileage	27,279
7123 Travel Out-of-State—Single-Engine Aircraft Mileage	833
7124 Travel In-State—Twin-Engine Aircraft Mileage	8,422
7125 Travel Out-of-State—Twin-Engine Aircraft Mileage	210
7126 Travel In-State—Turbine-Powered Aircraft Mileage	22,912
7127 Travel Out-of-State—Turbine-Powered or Other Aircraft Mileage	5,107
7128 Travel—Apartment/House Rental Expense	35,766
7130 Travel Out-of-State—Board or Commission Member Meal and Lodging Expenses	55,457
7131 Travel—Prospective State Employees	544,821
7134 Legislative Per Diem	9,318
7135 Travel In-State—State Hotel Occupancy Tax Expense Outside Galveston and South Padre Island City Limits	104,421
7136 Travel In-State—State Hotel Occupancy Tax Expense Inside Galveston City Limits	3,256
7137 Travel In-State—State Hotel Tax Expense Inside South Padre Island City Limits	968
TOTAL TRAVEL	<u>150,878,776</u>

Professional Fees and Services

7238 Foreign Office Activities	334,148
7239 Consultant Services—Approval by Office of the Governor	1,980,081
7240 Consultant Services—Other	20,421,240
7242 Consulting Services—Computer	12,625,149
7243 Educational/Training Services	15,412,592
7245 Financial and Accounting Services	57,839,511
7246 Legal Services	12,906,260

LABOR COSTS (concluded)

	2008 Expenditures
7247 Hearings Officers—Pre-approved by the State Office of Administrative Hearings	\$ 30,349
7248 Medical Services	480,429,828
7249 Veterinary Services	517,357
7252 Lecturers—Higher Education	1,560,928
7253 Other Professional Services	780,420,307
7254 Other Witness Fees	3,859,330
7255 Investment Counseling Services	26,749,454
7256 Architectural/Engineering Services	331,245,085
7257 Legal Services—Approval by the State Office of Administrative Hearings	11,836
7258 Legal Services—Other	4,365,205
7259 Racetrack Officials	10,271
7275 Computer Programming Services	156,761,834
7396 TxDOT Toll Road Expense - Preliminary Engineering	51,224
TOTAL PROFESSIONAL FEES AND SERVICES	<u>1,907,531,989</u>
TOTAL LABOR COSTS	<u>\$ 20,374,749,227</u>

PUBLIC ASSISTANCE PROGRAMS

	2008 Expenditures
7214 Public Assistance Payments—Unemployment	\$ 1,470,104,809
7215 Return of Retirement Contributions	352,826,265
7623 Grants—Community Service Programs	1,996,056,673
7624 Grants to Individuals	3,764,434
7640 Public Assistance—Child Support Payments, Non-Title IV-D	838,259,227
7641 Public Assistance—Temporary Assistance for Needy Families (TANF)	109,336,445
7642 Public Assistance—Child Support Payments, Title IV-D	2,552,916,404
7643 Other Financial Services	113,244,118
7644 Commodity Distribution Program	245,709,741
7645 Disaster Relief Payments	6,245,571
7651 Financial Services—Discharged Convicts	3,620,900
7652 Financial Services—Rehabilitation Clients	200,273,310
7661 Medical Services—Nursing Home Programs	3,706,569,293
7662 Vendor Drug Program	2,057,171,924
7664 Supplementary Medical Insurance Benefits	811,288,791
7666 Medical Services and Specialties	12,329,768,892
7671 Grants-in-Aid (Day Care)	0
7672 Grants-in-Aid (Foster Care)	376,351,365
7673 Grants-in-Aid (Care for Aged, Blind and Disabled)	97,632,715
7674 Grants-in-Aid (Services for Children/Clients)	297,003,405
7676 Grants-in-Aid (Transportation)	113,442,343
7677 Family Planning Services	71,038,412
7678 Employment Social Services	69,102
7679 Grants—College/Vocational Students	336,381,316
7680 Grants-in-Aid (Food)	629,249,270
7681 Grants—Survivors	12,574,812
7829 Disburse Medicaid Incentive Transfer - State (UPL)	81,383,261
7830 Disbursement of Disproportionate Share Funds/State Hospitals	454,028,822

PUBLIC ASSISTANCE PROGRAMS (concluded)

	2008 Expenditures
7831 Disbursement of Disproportionate Share Funds/Non-State Hospitals	\$ 1,021,133,218
7832 State Hospital Payments of State Matching Disproportionate Share and Upper Payment Limit (UPL) Funds	535,412,083
7835 Disbursement Medicaid Incentive Transfers	1,720,881,213
TOTAL PUBLIC ASSISTANCE PAYMENTS	<u>\$ 32,545,738,136</u>

HIGHWAY CONSTRUCTION

	2008 Expenditures
7347 Real Property—Construction in Progress/Highway Network—Capitalized	\$ 4,911,700,121
7348 Real Property—Land/Highway Right-of-Way—Capitalized	421,923,585
7398 TxDOT Toll Road Expense—Construction Engineering	(51,224)
TOTAL HIGHWAY CONSTRUCTION	<u>\$ 5,333,572,482</u>

OPERATING EXPENSES

	2008 Expenditures
Supplies and Materials	
7291 Postal Services	\$ 86,062,690
7300 Consumables	99,876,936
7303 Subscriptions, Periodicals and Information Services	7,636,829
7304 Fuels and Lubricants—Other	98,446,040
7307 Fuels and Lubricants—Aircraft	1,457,588
7310 Chemicals and Gases	7,589,094
7312 Medical Supplies	200,842,128
7315 Food Purchased by the State	4,883,668
7316 Food Purchased for Wards of the State	113,962,370
7322 Personal Items—Wards of the State	6,139,815
7324 Credit Card Purchases for Clients or Wards of the State	1,301,275
7325 Services for Wards of the State	32,268,082
7328 Supplies/Materials—Agriculture, Construction and Hardware	219,391,974
7330 Parts—Furnishings and Equipment	44,714,670
7331 Plants	2,124,323
7333 Fabrics and Linens	1,314,737
TOTAL SUPPLIES AND MATERIALS	<u>928,012,218</u>

Repairs and Maintenance

7262 Personal Property—Maintenance and Repair—Computer Software—Expensed	68,584,280
7263 Personal Property—Maintenance and Repair—Aircraft—Expensed	1,325,898
7266 Real Property—Buildings—Maintenance and Repair—Expensed	86,331,047
7267 Personal Property—Maintenance and Repair—Computer Equipment—Expensed	43,030,615
7270 Real Property—Infrastructure/Maintenance and Repair—Expensed	353,460,027
7271 Personal Property—Land/Maintenance and Repair—Expensed	12,383,951
7338 Real Property—Facilities and Other Improvements/Maintenance and Repairs—Expensed	2,466,448
7354 Leasehold Improvements—Expensed	647,505

OPERATING EXPENSES (concluded)

	2008 Expenditures
7367 Personal Property—Maintenance and Repair—Expensed	\$ 19,764,357
7368 Personal Property—Maintenance and Repairs/Motor Vehicle—Expensed	24,486,424
7514 Real Property—Infrastructure/Telecommunications—Maintenance and Repair—Expensed	22,340,763
TOTAL REPAIRS AND MAINTENANCE	<u>634,821,313</u>

Communications and Utilities

7276 Communication Services	40,321,468
7293 Statewide Telecommunications Network	80,023,236
7501 Electricity	215,662,657
7502 Natural and Liquefied Petroleum Gas	34,232,084
7503 Telecommunications—Long Distance	3,364,547
7504 Telecommunications—Monthly Charge	31,882,282
7507 Water	27,513,925
7510 Telecommunications—Parts and Supplies	4,171,603
7516 Telecommunications—Other Service Charges	16,378,244
7517 Personal Property—Telecommunications Equipment—Expensed	5,780,000
7518 Telecommunications—Dedicated Data Circuit	1,393,527
7521 Real Property—Infrastructure/Telecommunications Equipment—Expensed	1,306,672
7522 Telecommunications—Equipment Rental	7,077,011
7524 Other Utilities	1,590,862
7526 Waste Disposal	31,132,456
7530 Thermal Energy	16,001,080
TOTAL COMMUNICATIONS AND UTILITIES	<u>517,831,655</u>

Rentals and Leases

7401 Rental of Radio Towers	387,102
7406 Rental of Furnishings and Equipment	44,497,292
7411 Rental of Computer Equipment	37,629,639
7415 Rental of Computer Software	7,001,710
7421 Rental of Reference Material	1,485,996
7442 Rental of Motor Vehicles	1,661,492
7443 Rental of Aircraft—Exempt	973,227
7444 Charter of Aircraft	8,787
7445 Rental of Aircraft	243,261
7449 Rental of Marine Equipment	30,084
7461 Rental of Land	6,554,409
7462 Rental of Office Buildings or Office Space	129,322,245
7468 Rental of Service Buildings	4,487,372
7470 Rental of Space	10,227,877
TOTAL RENTALS AND LEASES	<u>244,510,493</u>

Printing and Reproduction

7218 Publications	5,034,194
7273 Reproduction and Printing Services	39,535,310
TOTAL PRINTING AND REPRODUCTION	<u>44,569,504</u>

TOTAL OPERATING EXPENSES \$ 2,369,745,183

CAPITAL OUTLAY

	2008 Expenditures
7336 Real Property—Facilities and Other Improvements—Capitalized	\$ 2,266,405
7337 Real Property—Facilities and Other Improvements/Capital Lease	4,842
7341 Real Property—Construction in Progress—Capitalized	156,691,474
7342 Real Property—Buildings—Capitalized	1,586,092
7343 Real Property—Building Improvements—Capitalized	41,104,394
7344 Leasehold Improvements—Capitalized	488,191
7345 Real Property—Land—Capitalized	5,871,639
7346 Real Property—Land Improvements—Capitalized	10,819,485
7350 Real Property—Buildings/Capital Lease	279,251
7351 Personal Property—Passenger Cars/Capital Lease	(51,268)
7352 Personal Property—Other Motor Vehicles/Capital Lease	0
7356 Real Property—Infrastructure—Capitalized	3,191,019
7361 Personal Property—Capitalized	514,952
7365 Personal Property—Boats—Capitalized	2,267,875
7366 Personal Property—Capital Lease	37,011
7369 Personal Property—Works of Art and Historical Treasures—Capitalized	449,232
7371 Personal Property—Passenger Cars—Capitalized	6,550,046
7372 Personal Property—Other Motor Vehicles—Capitalized	70,330,635
7373 Personal Property—Furnishings and Equipment—Capitalized	75,979,330
7375 Personal Property—Aircraft—Capitalized	18,030,117
7376 Personal Property—Furnishings and Equipment—Capital Lease	426,432
7379 Personal Property—Computer Equipment—Capital Lease	35,038,284
7385 Personal Property—Computer Equipment—Capital Lease	259,699
7386 Personal Property—Animals—Capitalized	6,559
7387 Personal Property—Computer Software—Capitalized	22,029,055
7388 Personal Property—Construction in Progress—Fabrication of Equipment—Capitalized	1,506,410
7512 Personal Property—Telecommunications Equipment—Capitalized	18,898,639
7519 Real Property—Infrastructure—Telecommunications—Capital Lease	19,220
7520 Real Property—Infrastructure—Telecommunications—Capitalized	1,875,875
TOTAL CAPITAL OUTLAY	<u>\$ 476,470,896</u>

MISCELLANEOUS

	2008 Expenditures
Other Expenditures	
7071 State Employee Relocation	\$ 429,247
7201 Membership Dues	7,472,970
7202 Tuition—Employee Training	2,025,894
7203 Registration Fees—Employee Training	15,251,389
7204 Insurance Premiums and Deductibles	7,598,395
7205 Employee Bonds	2,209
7206 Service Fee Paid to the Lottery Operator	96,757,765
7207 Lottery Incentive Bonus	2,970,231
7210 Fees and Other Charges	90,426,355

MISCELLANEOUS (continued)

	2008 Expenditures
7211 Awards	\$ 1,452,946
7212 State Employee—Cafeteria Plan Reimbursement Premiums	72,691,939
7213 Training Expenses—Other	15,128,989
7216 Insurance Premiums—Approved by Board of Insurance and Attorney General	439,690
7219 Fees for Receiving Electronic Payments	64,069,620
7222 Filing Fees—Documents	4,180,499
7223 Court Costs	28,905,156
7224 Witness Fees and Allowances	1,462,400
7244 Insurance Premiums and Deductibles - No Approval Required	61,935
7272 Hazardous Waste Disposal Services	5,808,446
7274 Temporary Employment Services	27,005,704
7277 Cleaning Services	28,063,513
7278 Placement Services	223,836,245
7280 Client-Worker Services	2,357,578
7281 Advertising Services	100,907,024
7282 Petroleum Storage Tank Cleanup Reimbursements	31,908,291
7284 Data Processing Services	14,640,353
7285 Computer Services—Statewide Technology Center	2,642,692
7286 Freight/Delivery Service	17,199,589
7292 DIR Payments to Statewide Technology Center	111,511,276
7295 Investigation Expenses	958,005
7297 Emergency Abatement Response	(1,277,032)
7299 Purchased Contracted Services	332,393,360
7309 Promotional Items	3,364,565
7334 Personal Property—Furnishings, Equipment and Other—Expensed	82,066,963
7335 Parts—Computer Equipment—Expensed	8,105,466
7340 Real Property and Improvements—Expensed	9,710,268
7374 Personal Property—Furnishings and Equipment—Controlled	15,724,822
7377 Personal Property—Computer Equipment—Expensed	14,396,511
7378 Personal Property—Computer Equipment—Controlled	57,356,898
7380 Personal Property—Computer Software—Expensed	50,484,032
7382 Personal Property—Books and Pre-Recorded Reference Materials—Expensed	12,904,515
7384 Personal Property—Animals—Expensed	1,783,525
7389 Personal Property—Books and Reference Materials—Capitalized	20,085,724
7636 Texas Tomorrow Fund—Payment of Prepaid Tuition and Required Higher Education Fees	108,630,904
7639 Texas Tomorrow Fund—Payment of Earnings to Purchaser (Due Upon Refund)	9,952,457
7686 Breakage Payments—Horse Racing	4,257,694
7687 Breakage Payments—Greyhound Racing	537,702
7695 Rebates—Alternative Fuels	7,190,335
7696 Rebates—Tuition	1,455,707
7697 Grants—Public Incentive Programs	164,667,779
7701 Loans to Political Subdivisions	55,403,319
7702 Loans to College Students	117,202,681
7705 Loans to Non-Governmental Entities	629,237
7706 Loans to Provide Financial Assistance for Texas Agricultural Products	449,460

MISCELLANEOUS (concluded)

	2008 Expenditures
7806 Interest on Delayed Payments	\$ 883,477
7808 Arbitrage	570,256
7809 Other Financing Fees	3,349,534
7811 Interest on Refund or Credit of Tax or Fee	96,453,866
7812 Interest on Protest Payments	7,595,578
7899 Replenish Petty/Travel/Imprest Cash Shortage	1,083
7910 Escheated Funds Payments	130,047,465
7958 Payment from State Appropriations to Local Account	0
TOTAL OTHER EXPENDITURES	<u>2,294,544,495</u>
Payment of Interest-Debt Service	
7801 Interest on Governmental and Fiduciary Long-Term Debt	577,148,508
7802 Interest—Other	279,223,682
7814 Interest on Proprietary Long-Term Debt—Operating	118,705,282
7815 Interest on Proprietary Long-Term Debt—Non-Operating	2,532,071
TOTAL DEBT SERVICE - INTEREST	<u>977,609,544</u>
Lottery Winnings Paid	
7208 Lottery Winnings	219,576,275
7209 Lottery Winnings—Installment	203,318,452
TOTAL LOTTERY WINNINGS PAID	<u>422,894,727</u>
Claims and Judgments	
7220 Court Expenses—Parental Notification	428,751
7225 Settlements and Judgments for Attorney's Fees	3,661,419
7226 Settlements and Judgments for Claimant/Plaintiff or Other Legal Expenses	3,868,816
7227 Miscellaneous Claims Act Payments	3,207,469
7228 Legislative Claims	19,329,472
7229 Settlements and Judgments for Claimant/Plaintiff and Attorney	280,690
7230 Miscellaneous Claims—Lost/Voided Warrants	311,802
7234 Compensation for Crime Victims	9,068,459
7236 Crime Victim Expenses	57,605,331
7237 Payment of Claims from Trust or Other Funds	8,727,946
TOTAL CLAIMS AND JUDGMENTS	<u>106,490,155</u>
Cost of Goods Sold	
7392 Land Purchased for Resale/Housing Loans	635,230,707
7393 Merchandise Purchased for Resale	217,987,395
7394 Raw Material Purchases	47,259,160
TOTAL COST OF GOODS SOLD	<u>900,477,262</u>
TOTAL MISCELLANEOUS	<u>\$ 4,702,016,183</u>
TOTAL NET EXPENDITURES	<u>\$ 91,810,029,629</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	Employees Retirement System of Texas	327
Angelo State University	737	Executive Council of Physical and Occupational Therapy Examiners	533
Attorney General	302	Fire Fighters’ Pension Commission	325
Board of Regents, Texas State University System	758	General Land Office	305
Board of Tax Professional Examiners	337	Governor–Executive	301
Canadian River Compact Commission	598	Governor–Fiscal	300
Cancer Prevention and Research Institute of Texas	542	Health and Human Services Commission	529
Commission on State Emergency Communications	477	Health Professions Council	364
Comptroller Funds Management	903	House of Representatives	102
Comptroller–Prepaid Higher Education Tuition Board	315	Lamar Institute of Technology	789
Comptroller–State Energy Conservation Office	907	Lamar State College–Orange	787
Comptroller–State Fiscal	902	Lamar State College–Port Arthur	788
Comptroller–Treasury Fiscal	311	Lamar University	734
Comptroller of Public Accounts	304	Legislative Budget Board	104
Court of Appeals–1st Court of Appeals Dist.	221	Legislative Reference Library	105
Court of Appeals–2nd Court of Appeals Dist.	222	Midwestern State University	735
Court of Appeals–3rd Court of Appeals Dist.	223	Office of Consumer Credit Commissioner	466
Court of Appeals–4th Court of Appeals Dist.	224	Office of Court Administration	212
Court of Appeals–5th Court of Appeals Dist.	225	Office of Injured Employee Counsel	448
Court of Appeals–6th Court of Appeals Dist.	226	Office of Public Insurance Counsel	359
Court of Appeals–7th Court of Appeals Dist.	227	Office of Public Utility Counsel	475
Court of Appeals–8th Court of Appeals Dist.	228	Office of Rural Community Affairs	357
Court of Appeals–9th Court of Appeals Dist.	229	Office of State-Federal Relations	333
Court of Appeals–10th Court of Appeals Dist.	230	Pecos River Compact Commission	599
Court of Appeals–11th Court of Appeals Dist.	231	Prairie View A&M University	715
Court of Appeals–12th Court of Appeals Dist.	232	Public Community/Junior Colleges	704
Court of Appeals–13th Court of Appeals Dist.	233	Public Utility Commission of Texas	473
Court of Appeals–14th Court of Appeals Dist.	234	Railroad Commission of Texas	455
Court of Criminal Appeals	211	Red River Compact Commission	596
Court Reporters Certification Board	204	Rio Grande Compact Commission	579
District Courts–Comptroller’s Judiciary Section	241	Sabine River Compact Commission	583
		Sam Houston State University	753
		Secretary of State	307
		Senate	101
		Soil and Water Conservation Board	592
		State Auditor	308

Agency	Code	Agency	Code
State Bar of Texas	202	Texas Credit Union Department	469
State Commission on Judicial Conduct	242	Texas Criminal Justice Policy Council	410
State Law Library	243	Texas Department of Aging and Disability Services	539
State Office of Administrative Hearings	360	Texas Department of Agriculture	551
State Office of Risk Management	479	Texas Department of Assistive and Rehabilitative Services	538
State Pension Review Board	338	Texas Department of Banking	451
State Preservation Board	809	Texas Department of Criminal Justice	696
State Prosecuting Attorney, Office of	213	Texas Department of Family and Protective Services	530
Stephen F. Austin State University	755	Texas Department of Housing and Community Affairs	332
Sul Ross State University	756	Texas Department of Information Resources	313
Sunset Advisory Commission	116	Texas Department of Insurance	454
Supreme Court	201	Texas Department of Licensing and Regulation	452
Tarleton State University	713	Texas Department of Public Safety	405
Teacher Retirement System of Texas	323	Texas Department of Savings and Mortgage Lending	450
Texas A&M International University	761	Texas Department of State Health Services	537
Texas A&M University (Main University)	711	Texas Department of Transportation	601
Texas A&M University at Galveston	718	Texas Education Agency	701
Texas A&M University System	710	Texas Emancipation Juneteenth Cultural and Historical Commission	819
Texas A&M University System Health Science Center	709	Texas Engineering Experiment Station	712
Texas A&M University–Commerce	751	Texas Engineering Extension Service	716
Texas A&M University–Corpus Christi	760	Texas Ethics Commission	356
Texas A&M University–Kingsville	732	Texas Facilities Commission	303
Texas A&M University–Texarkana	764	Texas Forest Service	576
Texas AgriLife Extension Service	555	Texas Funeral Service Commission	513
Texas AgriLife Research	556	Texas Higher Education Coordinating Board	781
Texas Alcoholic Beverage Commission	458	Texas Historical Commission	808
Texas Animal Health Commission	554	Texas Juvenile Probation Commission	665
Texas Board of Architectural Examiners	459	Texas Legislative Council	103
Texas Board of Chiropractic Examiners	508	Texas Lottery Commission	362
Texas Board of Nursing	507	Texas Medical Board	503
Texas Board of Law Examiners	203	Texas Optometry Board	514
Texas Board of Professional Engineers	460	Texas Parks and Wildlife Department	802
Texas Board of Professional Geoscientists	481	Texas Public Finance Authority	347
Texas Board of Professional Land Surveying	464	Texas Racing Commission	476
Texas Bond Review Board	352	Texas Real Estate Commission	329
Texas Facilities Commission	303	Texas Residential Construction Commission	370
Texas Commission on Environmental Quality	582	Texas School for the Blind and Visually Impaired	771
Texas Commission on Fire Protection	411	Texas School for the Deaf	772
Texas Commission on Human Rights	344		
Texas Commission on Jail Standards	409		
Texas Commission on Law Enforcement Officer Standards & Education	407		
Texas Commission on the Arts	813		
Texas Commission on Uniform State Laws	107		
Texas Council on Environmental Technology	369		

Agency	Code	Agency	Code
Texas Southern University	717	University of Houston–Downtown	784
Texas State Board of Dental Examiners	504	University of Houston–Victoria	765
Texas State Board of Examiners of Psychologists	520	University of Houston System	783
Texas State Board of Pharmacy	515	University of North Texas	752
Texas State Board of Plumbing Examiners	456	University of North Texas Health Science Center at Fort Worth	763
Texas State Board of Podiatric Medical Examiners	512	University of North Texas System	769
Texas State Board of Public Accountancy	457	University of Texas–Pan American	736
Texas State Board of Veterinary Medical Examiners	578	University of Texas at Arlington	714
Texas State Library and Archives Commission	306	University of Texas at Austin	721
Texas State Securities Board	312	University of Texas at Brownsville	747
Texas State Technical College System	719	University of Texas at Dallas	738
Texas State University–San Marcos	754	University of Texas at El Paso	724
Texas Tech University	733	University of Texas at San Antonio	743
Texas Tech University Health Sciences Center	739	University of Texas at Tyler	750
Texas Tech University System	768	University of Texas Health Science Center at Tyler	785
Texas Transportation Institute	727	University of Texas Health Science Center at Houston	744
Texas Veterans Commission	403	University of Texas Health Science Center at San Antonio	745
Texas Veterinary Medical Diagnostic Laboratory	557	University of Texas M.D. Anderson Cancer Center	506
Texas Water Development Board	580	University of Texas Medical Branch at Galveston	723
Texas Woman’s University	731	University of Texas of the Permian Basin	742
Texas Workers’ Compensation Commission	453	University of Texas Southwestern Medical Center at Dallas	729
Texas Workforce Commission	320	University of Texas System	720
Texas Youth Commission	694	West Texas A&M University	757
Treasury Safekeeping Trust Company	930		
University of Houston	730		
University of Houston–Clear Lake	759		

Texas County Map



THE STATE OF TEXAS
Summary of County Expenditures
Fiscal Year 2008 – All Funds

County	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Anderson	\$ 235,164,424	\$ 53,089,594	\$ 105,428,814	\$ 55,313,135	\$ 17,141,400	\$ 1,910,406	\$ 104,573	\$ 2,176,502
Andrews	30,733,415	11,994,857	5,666,157	12,171,908	365,096	420,938	-	114,459
Angelina	412,146,196	116,771,121	71,826,467	166,949,665	33,238,641	12,566,320	26,450	10,767,532
Aransas	44,011,934	13,109,833	6,783,495	19,984,169	1,397,714	350,156	135,943	2,250,623
Archer	31,064,534	12,355,388	5,204,476	3,788,703	8,468,714	618,779	-	628,473
Armstrong	13,527,622	2,906,939	2,685,052	1,945,650	5,600,785	372,617	-	16,579
Atascosa	172,275,132	57,465,756	17,221,026	59,674,398	9,785,839	983,604	-	27,144,509
Austin	77,839,284	28,290,104	14,821,661	22,303,091	5,815,407	2,988,005	-	3,621,015
Bailey	22,220,079	11,206,350	2,719,549	7,361,680	735,409	138,821	-	58,271
Bandera	68,132,668	15,144,397	7,532,693	10,374,872	17,378,615	1,489,744	-	16,212,346
Bastrop	304,367,524	71,153,119	130,973,638	57,134,771	20,971,615	2,171,767	2,848,090	19,114,524
Baylor	36,975,769	4,375,631	4,507,125	4,718,750	21,570,964	1,764,602	-	38,696
Bee	181,787,194	45,244,670	69,636,842	35,714,259	23,109,250	2,893,194	-	5,188,978
Bell	970,157,371	394,632,404	157,815,480	273,576,380	86,371,715	8,779,694	259,874	48,721,824
Bexar	5,459,202,750	1,830,825,741	860,673,815	2,223,035,198	319,579,276	72,212,977	16,852,726	136,023,018
Blanco	31,350,875	9,280,194	11,734,461	6,699,786	2,459,033	1,059,219	-	118,182
Borden	2,743,386	1,522,147	615,051	50,326	517,306	36,083	-	2,473
Bosque	54,574,272	23,211,350	9,558,642	18,522,004	1,953,265	167,105	-	1,161,905
Bowie	376,846,392	129,214,331	79,903,703	115,189,911	32,885,615	3,593,672	25,780	16,033,379
Brazoria	664,819,141	268,911,329	124,663,279	221,036,485	28,552,730	5,206,082	1,250,474	15,198,761
Brazos	1,110,265,675	118,134,883	653,710,263	182,312,051	53,169,244	23,779,331	3,601,268	75,558,635
Brewster	53,288,748	9,834,291	25,858,650	8,118,885	5,965,786	1,567,146	50,869	1,893,122
Briscoe	10,776,741	1,839,525	3,642,263	849,698	4,111,658	323,412	-	10,185
Brooks	44,897,935	13,701,763	4,985,463	18,958,331	6,732,302	465,581	-	54,495
Brown	163,141,784	42,199,684	43,514,711	60,835,438	9,554,141	2,157,523	1,846,733	3,033,554
Burleson	72,177,757	16,560,884	18,365,091	14,610,103	8,762,718	735,163	10,560,069	2,583,728
Burnet	115,587,847	30,436,632	25,506,001	30,066,427	13,655,470	3,475,078	2,151,411	10,296,827
Caldwell	149,490,923	40,707,652	38,265,843	39,156,345	8,826,830	780,352	-	21,753,901
Calhoun	49,333,365	12,822,276	5,091,484	19,649,017	6,244,129	641,061	9,500	4,875,898
Callahan	49,343,885	14,318,896	14,453,964	11,148,417	7,483,748	593,428	164,033	1,181,399
Cameron	1,822,072,707	790,572,593	149,651,155	768,844,861	78,898,477	12,433,713	1,082,906	20,589,001
Camp	43,174,610	12,593,870	4,409,785	14,535,323	10,443,710	754,960	-	436,962
Carson	33,045,797	6,432,543	5,016,672	2,936,828	17,383,059	1,174,274	-	102,421
Cass	127,212,286	39,387,381	20,943,344	41,822,715	19,502,685	3,528,802	-	2,027,359
Castro	29,725,342	13,988,588	6,422,084	8,249,538	917,914	107,958	-	39,260
Chambers	105,014,289	24,669,152	5,635,859	20,453,100	48,909,583	3,306,122	-	2,040,473
Cherokee	212,026,117	53,980,635	82,906,383	67,112,222	4,689,483	2,186,807	2,500	1,148,087
Childress	45,449,505	10,318,450	18,239,904	8,039,740	7,574,400	1,183,039	7,578	86,394
Clay	31,234,729	12,909,817	6,834,086	6,417,940	2,659,269	203,994	-	2,209,622
Cochran	12,749,951	8,091,665	1,214,968	2,852,322	530,681	43,752	-	16,564
Coke	15,567,998	7,290,525	2,293,083	3,550,564	496,542	39,657	-	1,897,627
Coleman	37,780,999	13,701,473	6,828,957	15,785,710	1,166,815	147,802	-	150,242
Collin	943,368,719	473,305,697	76,579,690	305,968,838	51,433,122	9,897,806	4,917,849	21,265,716
Collingsworth	14,445,058	5,127,970	4,902,571	3,391,000	826,729	123,961	7,970	64,857
Colorado	58,794,863	17,286,526	9,299,211	20,653,562	7,189,607	1,306,533	87,915	2,971,509
Comal	278,803,129	75,937,719	41,939,839	73,767,195	16,076,510	4,093,099	467,571	66,521,197
Comanche	41,905,201	10,547,883	6,279,929	12,935,317	10,324,959	814,402	-	1,002,710
Concho	29,666,069	3,494,783	2,368,154	3,121,162	19,370,442	1,287,204	-	24,324
Cooke	116,653,416	47,290,728	22,940,851	33,269,672	5,881,211	1,526,863	-	5,744,090
Coryell	224,496,146	66,840,287	84,917,412	41,962,410	19,299,693	3,800,231	3,000	7,673,114
Cottle	9,819,498	1,029,062	3,291,613	2,129,706	3,103,884	236,916	-	28,316
Crane	13,595,695	7,256,062	1,248,820	3,681,383	1,223,078	88,557	-	97,794
Crockett	18,087,904	3,800,806	3,895,494	3,794,046	4,671,667	347,265	-	1,578,625
Crosby	25,777,209	10,795,801	5,323,930	8,185,033	897,862	511,666	-	62,917
Culberson	11,494,192	4,133,132	1,946,552	2,714,248	2,433,351	232,783	-	34,126
Dallam	37,099,730	9,654,889	9,072,398	4,773,954	11,823,428	1,414,001	-	361,060
Dallas	10,489,754,412	2,237,073,755	3,349,145,952	3,224,337,447	443,177,868	579,325,875	90,749,704	565,943,812
Dawson	62,013,107	19,057,852	18,644,030	22,133,922	1,128,506	802,790	-	246,006
Deaf Smith	55,243,295	27,524,661	6,794,945	18,990,034	1,195,059	456,800	-	281,796
Delta	27,694,390	6,961,589	3,360,205	6,633,861	9,981,034	710,645	-	47,057
Denton	1,149,512,593	439,393,265	306,084,534	273,040,288	75,772,676	19,448,577	2,077,300	33,695,953
De Witt	69,204,663	24,313,135	13,614,024	22,513,218	7,014,980	1,507,467	1,500	240,338
Dickens	11,579,055	3,312,314	1,347,820	2,292,197	4,087,821	446,652	-	92,251
Dimmit	68,316,168	23,473,871	5,088,062	34,508,091	3,840,928	431,335	-	973,881
Donley	18,494,630	8,252,009	3,663,680	3,425,869	2,882,840	212,998	4,052	53,182
Duval	74,912,553	21,984,387	6,478,463	23,196,448	11,147,779	996,211	-	11,109,266
Eastland	82,358,251	36,344,800	12,277,363	22,037,681	6,692,563	602,682	63,215	4,339,947
Ector	415,368,908	138,047,367	49,214,345	193,189,909	20,182,434	5,845,169	62,372	8,827,314
Edwards	24,662,922	5,124,906	1,072,369	1,855,103	3,524,046	259,844	-	12,826,653

Texas State Expenditures by County – 2008

THE STATE OF TEXAS

Summary of County Expenditures (continued)

Fiscal Year 2008 – All Funds

County	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Ellis	\$ 367,030,483	\$ 139,842,325	\$ 29,091,608	\$ 115,101,590	\$ 62,421,718	\$ 4,796,720	\$ 213,850	\$ 15,562,673
El Paso	2,848,364,813	1,282,556,279	305,375,791	1,122,571,398	85,309,474	15,782,960	1,081,718	35,687,193
Erath	152,146,870	32,776,604	47,537,803	54,781,127	9,795,466	3,221,943	22,177	4,011,751
Falls	93,222,739	25,805,834	19,730,150	22,117,400	20,457,877	4,004,854	48,000	1,058,624
Fannin	110,667,224	35,796,642	22,983,304	32,783,037	5,846,188	1,137,770	6,725	12,113,556
Fayette	75,550,966	16,335,088	19,668,223	22,736,477	9,622,020	970,011	56,246	6,162,902
Fisher	15,765,720	5,653,046	4,248,864	4,393,776	851,576	554,902	-	63,556
Floyd	35,044,589	13,200,812	4,804,789	7,442,521	8,733,591	771,453	-	91,423
Foard	13,908,062	3,400,799	2,113,211	3,429,788	4,640,357	315,071	-	8,836
Fort Bend	1,155,520,984	568,945,708	167,383,350	276,725,550	108,815,176	10,619,219	4,829,571	18,202,610
Franklin	30,661,646	5,983,807	4,258,869	14,766,733	3,683,901	274,285	-	1,694,051
Freestone	76,035,716	18,911,686	23,423,354	17,704,365	9,494,443	1,695,973	-	4,805,895
Frio	83,311,931	28,155,710	12,522,655	26,423,965	13,258,390	1,606,309	-	1,344,902
Gaines	33,333,505	14,753,666	1,856,322	11,493,259	4,428,873	305,009	-	496,376
Galveston	1,005,336,324	300,460,464	340,071,412	249,037,433	83,065,551	12,342,907	771,431	19,587,126
Garza	15,453,773	4,198,824	1,692,950	5,882,080	1,291,640	162,215	-	2,226,066
Gillespie	58,531,391	12,698,739	15,477,449	17,518,252	8,146,350	1,221,252	1,002,507	2,466,842
Glasscock	2,924,397	1,525,150	540,847	204,453	549,313	37,294	-	67,339
Goliad	35,815,688	8,058,315	4,950,097	6,524,548	13,748,187	944,461	-	1,590,081
Gonzales	80,515,108	26,437,222	8,531,780	24,419,855	12,199,996	1,130,975	-	7,795,280
Gray	58,638,587	18,136,975	15,248,636	20,088,287	3,667,953	870,032	-	626,703
Grayson	348,268,727	132,216,747	52,258,878	125,132,454	22,522,398	2,648,737	5,358,258	8,131,255
Gregg	443,155,991	140,282,883	50,992,946	219,828,451	12,934,698	7,083,298	22,878	10,010,837
Grimes	92,299,491	21,407,778	34,503,699	19,328,880	6,365,671	4,066,974	76,600	6,549,889
Guadalupe	235,518,413	98,724,701	27,376,180	77,118,361	17,353,956	1,745,856	647,930	12,551,428
Hale	124,033,079	37,926,014	27,029,838	48,892,587	8,174,726	1,367,308	15,181	627,425
Hall	17,445,269	7,763,383	4,686,171	3,670,065	1,142,222	84,992	6,499	91,937
Hamilton	31,137,300	9,890,566	6,161,538	9,907,283	4,659,907	381,710	2,953	133,341
Hansford	14,628,637	7,468,716	2,314,544	3,439,951	1,277,049	105,383	-	22,994
Hardeman	27,720,765	6,188,978	8,457,515	4,530,157	6,634,490	491,610	-	1,418,014
Hardin	157,173,375	66,870,200	21,634,300	54,471,232	9,315,134	968,144	36,695	3,877,670
Harris	12,246,426,984	3,751,903,775	1,939,051,689	5,305,644,328	541,143,641	211,498,494	51,192,965	445,992,092
Harrison	160,231,078	54,160,747	16,812,602	68,302,952	16,068,641	1,931,995	11,806	2,942,334
Hartley	5,970,341	2,123,528	1,163,592	2,516,310	145,534	11,150	-	10,226
Haskell	23,773,389	9,369,041	4,632,725	7,299,770	2,189,545	155,786	-	126,523
Hays	579,650,386	128,919,122	305,479,204	95,476,922	13,242,299	3,801,666	2,284,737	30,446,435
Hemphill	10,913,361	3,032,141	2,292,428	2,061,289	3,076,324	283,694	-	167,486
Henderson	236,434,724	68,196,574	40,080,618	79,210,153	36,105,683	2,820,128	14,849	10,006,718
Hidalgo	3,546,187,260	1,552,587,678	306,684,336	1,544,533,436	97,245,013	16,363,961	686,938	28,085,898
Hill	144,572,788	54,568,110	12,342,329	36,010,624	34,425,828	2,407,060	602,088	4,216,750
Hockley	89,379,857	44,323,196	9,122,401	27,161,065	7,704,222	566,646	-	502,326
Hood	103,009,685	30,881,559	17,144,056	37,037,500	11,151,593	2,459,854	-	4,335,124
Hopkins	134,911,602	44,543,791	19,366,045	43,876,073	22,368,403	1,687,136	131,038	2,939,117
Houston	119,056,751	23,110,185	50,656,198	29,757,563	10,900,917	2,868,845	5,417	1,757,627
Howard	147,430,703	42,116,474	37,339,652	51,985,085	11,232,131	2,902,002	-	1,855,359
Hudspeth	11,606,838	5,097,868	1,314,463	2,467,100	2,498,055	201,792	-	27,560
Hunt	260,493,040	89,293,591	56,710,098	76,209,215	24,110,530	2,584,303	299,894	11,285,410
Hutchinson	63,747,672	29,269,764	9,976,600	17,221,308	4,570,686	610,950	-	2,098,363
Irion	4,333,958	1,769,340	1,266,670	766,551	471,218	42,583	-	17,598
Jack	32,804,294	8,501,078	4,101,134	5,176,605	3,598,208	311,328	-	11,115,941
Jackson	39,900,912	17,709,359	3,749,177	14,032,285	2,670,749	550,815	47,496	1,141,033
Jasper	190,581,439	60,203,908	22,997,960	79,988,360	22,239,445	2,297,140	-	2,854,625
Jeff Davis	8,707,544	866,685	5,202,383	890,232	1,528,193	185,491	-	34,560
Jefferson	863,346,047	215,413,803	209,837,039	339,568,924	33,615,458	9,168,536	33,751,231	21,991,055
Jim Hogg	20,527,987	6,926,654	2,793,268	9,909,229	775,423	71,203	-	52,210
Jim Wells	161,279,539	58,001,837	15,404,324	68,723,539	14,818,446	1,080,670	58,466	3,192,256
Johnson	385,262,044	144,422,184	32,747,950	147,471,299	40,261,197	4,113,397	146,502	16,099,516
Jones	67,626,640	25,001,816	14,929,358	18,607,692	5,065,971	624,006	39,000	3,358,797
Karnes	64,743,270	19,738,089	17,943,358	20,822,040	2,128,154	1,939,974	-	2,171,655
Kaufman	313,606,008	113,119,741	58,347,760	101,417,523	31,475,128	3,544,409	2,017	5,699,429
Kendall	74,138,715	22,888,089	15,415,529	19,419,539	6,144,818	2,500,276	129,299	7,641,165
Kenedy	1,545,973	514,157	210,857	323,400	465,165	30,771	-	1,622
Kent	4,226,939	1,323,696	930,111	1,186,284	732,196	51,170	-	3,482
Kerr	150,528,271	31,378,254	35,653,241	60,621,239	16,491,090	2,295,612	55,283	4,033,553
Kimble	21,862,611	4,147,552	4,539,174	4,294,570	8,008,583	726,301	11,720	134,711
King	7,005,252	2,122,518	226,992	64,632	4,306,215	284,862	-	33
Kinney	13,998,489	5,593,104	1,541,862	2,705,985	2,782,792	468,175	-	906,570
Kleberg	133,781,159	38,392,300	45,520,793	40,337,403	3,305,439	1,067,261	(1,074,957)	6,232,920
Knox	18,024,307	7,600,804	2,816,763	5,458,774	1,940,329	177,889	-	29,747
Lamar	175,407,299	64,551,909	24,743,323	63,047,665	13,427,272	8,686,905	578,719	371,506

Summary of County Expenditures (concluded)

Fiscal Year 2008 – All Funds

County	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Shelby	\$ 95,497,367	\$ 35,298,908	\$ 9,511,800	\$ 34,681,218	\$ 12,477,655	\$ 1,133,277	\$ -	\$ 2,394,508
Sherman	8,261,425	3,048,089	2,125,376	1,637,913	1,074,715	104,528	-	270,803
Smith	641,458,445	172,451,215	144,098,171	250,400,881	47,759,587	7,477,606	2,327,452	16,943,532
Somervell	22,882,539	8,923,100	1,968,618	7,638,747	3,528,349	705,671	-	118,054
Starr	347,717,299	161,619,124	12,547,952	165,344,852	6,921,288	721,811	2,015	560,257
Stephens	26,494,141	7,910,520	7,979,760	9,205,166	887,404	370,254	-	141,038
Sterling	4,608,238	1,238,255	1,281,066	1,016,454	960,101	65,839	-	46,523
Stonewall	8,893,535	2,267,621	1,684,063	2,525,745	1,767,478	609,873	-	38,755
Sutton	13,704,629	5,984,897	3,636,501	3,248,952	645,650	86,284	-	102,345
Swisher	31,738,500	12,379,241	11,239,853	6,769,665	850,856	405,276	6,102	87,506
Tarrant	4,528,241,122	1,469,672,562	454,997,039	2,280,588,387	160,383,862	38,460,968	13,326,646	110,811,656
Taylor	559,723,006	138,589,433	172,815,326	197,065,448	27,987,212	6,271,989	2,637,640	14,355,959
Terrell	11,692,269	1,753,851	759,488	651,320	66,800	15,375	-	8,445,435
Terry	56,197,532	15,216,397	8,765,364	16,501,682	10,981,942	1,074,359	-	3,657,788
Throckmorton	10,290,656	2,816,459	2,095,317	1,349,876	3,702,779	262,921	32,000	31,305
Titus	110,474,221	43,949,701	8,433,828	47,240,123	8,674,539	921,323	7,780	1,248,928
Tom Green	401,136,443	115,698,196	108,149,707	139,949,496	23,426,712	6,095,377	279,887	7,537,067
Travis	7,080,097,691	817,047,719	3,633,351,284	1,404,977,833	296,592,148	235,497,526	43,119,922	649,511,259
Trinity	72,214,459	16,168,133	34,168,543	15,607,882	2,908,140	274,413	5,800	3,081,547
Tyler	83,696,179	32,073,167	18,230,708	20,522,248	10,947,414	1,559,847	-	362,795
Upshur	105,300,830	37,441,251	11,544,988	34,454,524	19,594,169	1,517,518	-	748,380
Upton	9,080,206	4,629,320	1,163,005	2,521,901	689,639	52,879	-	23,462
Uvalde	142,666,031	59,247,911	19,711,168	45,067,683	12,252,706	2,590,047	18,939	3,777,577
Val Verde	183,633,934	73,283,828	17,919,971	73,344,216	8,055,887	899,803	1,200	10,129,030
Van Zandt	142,791,582	50,411,247	20,155,201	45,320,949	21,089,046	1,670,481	-	4,144,657
Victoria	302,228,205	90,292,642	40,393,933	139,265,450	14,545,178	4,914,454	8,374,857	4,441,690
Walker	389,740,026	56,005,489	238,573,212	45,877,983	11,718,153	21,469,901	44,366	16,050,923
Waller	117,542,385	21,901,453	55,575,212	28,708,065	4,050,420	731,279	500	6,575,457
Ward	33,549,094	8,927,705	11,328,704	10,586,088	2,292,487	187,337	-	226,773
Washington	130,796,832	45,297,831	34,908,318	33,411,268	9,828,748	2,201,337	479,161	4,670,169
Webb	1,117,531,841	530,087,331	97,619,737	403,220,680	73,723,022	7,089,774	855,899	4,935,399
Wharton	181,478,966	57,699,356	52,576,719	48,456,755	9,006,008	12,806,610	32,125	901,393
Wheeler	24,380,684	6,858,436	2,966,166	4,237,998	9,580,983	646,899	-	90,201
Wichita	448,375,803	119,440,486	140,284,352	150,105,436	24,993,392	5,218,552	253,302	8,080,284
Wilbarger	105,179,335	18,600,851	51,095,754	16,794,483	14,738,107	1,370,017	2,037,758	542,365
Willacy	112,050,115	39,197,625	8,935,970	44,399,557	8,429,633	603,334	-	10,483,996
Williamson	1,349,529,604	301,098,053	572,785,777	259,252,618	70,060,575	29,280,480	3,990,788	113,061,313
Wilson	138,800,872	46,949,115	16,433,506	33,379,317	8,969,773	1,386,819	-	31,682,342
Winkler	21,201,778	10,787,636	2,081,281	7,058,269	168,248	33,521	-	1,072,824
Wise	133,242,506	42,125,255	11,804,498	43,194,718	13,886,631	1,017,646	-	21,213,758
Wood	113,013,093	34,139,763	18,889,396	40,885,592	10,114,350	2,892,675	902,438	5,188,880
Yoakum	19,441,475	10,580,397	1,406,850	6,070,533	1,163,928	93,015	-	126,753
Young	63,814,645	21,595,708	9,676,944	20,335,004	6,209,517	5,290,740	-	706,733
Zapata	52,958,638	19,174,128	4,965,705	19,692,857	7,274,646	559,806	-	1,291,496
Zavala	63,186,127	27,119,136	5,833,284	25,779,031	4,042,141	284,992	2,456	125,087
TOTAL FOR TEXAS COUNTIES	\$ 86,222,642,853	\$ 25,988,258,279	\$ 19,531,711,542	\$ 29,787,614,536	\$ 5,333,572,478	\$ 1,752,704,229	\$ 356,733,580	\$ 3,472,048,209

Expenditures Unallocable to Texas Counties

SALARIES & WAGES (OBJECT CODES 7001-7048)	\$ 318,310,965	\$ -	\$ 318,310,965	\$ -	\$ -	\$ -	\$ -	\$ -
PROFESSIONAL SERVICES	312,293,324	-	312,293,324	-	-	-	-	-
VENDOR DRUGS PROGRAM	951,919,780	-	-	951,919,780	-	-	-	-
SUP MED INSURANCE BENEFITS	413,341,338	-	-	413,341,338	-	-	-	-
INTEREST - OTHER	237,679,237	-	-	-	-	-	-	237,679,237
PURCHASED CONTRACTED SERVICES	125,506,345	-	-	-	-	-	-	125,506,345
INTEREST ON GOVERNMENTAL AND FIDUCIARY LONG-TERM DEBT	149,805,790	-	-	-	-	-	-	149,805,790
DISPROPORTIONATE SHARE	989,440,905	-	-	989,440,905	-	-	-	-
OTHER	2,089,088,774	19,479,243	212,433,394	403,421,265	-	617,040,954	119,737,316	716,976,602
TOTAL EXPENDITURES	\$ 91,810,029,311	\$ 26,007,737,522	\$ 20,374,749,225	\$ 32,545,737,824	\$ 5,333,572,478	\$ 2,369,745,183	\$ 476,470,896	\$ 4,702,016,183

County Summary, Ranked by Expenditures (continued)

Fiscal Year 2008 – All Funds

Rank	County	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
140	Gillespie	\$ 58,531,391	\$ 12,698,739	\$ 15,477,449	\$ 17,518,252	\$ 8,146,350	\$ 1,221,252	\$ 1,002,507	\$ 2,466,842
141	Montague	56,448,896	19,746,304	9,686,332	18,892,603	4,109,057	426,042	-	3,588,558
142	Terry	56,197,532	15,216,397	8,765,364	16,501,682	10,981,942	1,074,359	-	3,657,788
143	Deaf Smith	55,243,295	27,524,661	6,794,945	18,990,034	1,195,059	456,800	-	281,796
144	Bosque	54,574,272	23,211,350	9,558,642	18,522,004	1,953,265	167,105	-	1,161,905
145	Red River	53,758,045	13,677,540	9,229,765	20,529,364	7,919,795	576,373	-	1,825,207
146	Brewster	53,288,748	9,834,291	25,858,650	8,118,885	5,965,786	1,567,146	50,869	1,893,122
147	Zapata	52,958,638	19,174,128	4,965,705	19,692,857	7,274,646	559,806	-	1,291,496
148	Callahan	49,343,885	14,318,896	14,453,964	11,148,417	7,483,748	593,428	164,033	1,181,399
149	Calhoun	49,333,365	12,822,276	5,091,484	19,649,017	6,244,129	641,061	9,500	4,875,898
150	Newton	48,772,481	21,370,912	6,201,569	15,598,872	4,785,109	359,932	-	456,087
151	Runnels	46,668,594	19,070,194	6,606,810	12,084,942	6,230,503	790,619	8,250	1,877,275
152	Childress	45,449,505	10,318,450	18,239,904	8,039,740	7,574,400	1,183,039	7,578	86,394
153	Moore	45,254,822	18,693,953	4,710,656	15,029,783	3,709,094	385,922	-	2,725,413
154	Brooks	44,897,935	13,701,763	4,985,463	18,958,331	6,732,302	465,581	-	54,495
155	Aransas	44,011,934	13,109,833	6,783,495	19,984,169	1,397,714	350,156	135,943	2,250,623
156	Camp	43,174,610	12,593,870	4,409,785	14,535,323	10,443,710	754,960	-	436,962
157	Llano	42,488,198	6,929,021	9,189,127	15,798,054	4,174,712	1,007,822	79,999	5,309,464
158	Morris	41,976,951	15,103,189	7,256,562	16,810,605	2,064,751	429,227	-	312,616
159	Comanche	41,905,201	10,547,883	6,279,929	12,935,317	10,324,959	814,402	-	1,002,710
160	Reeves	41,293,265	9,288,974	7,354,698	18,693,946	5,119,209	596,454	5,497	234,486
161	Presidio	41,092,431	16,466,476	4,597,052	11,876,243	6,654,004	654,012	158,759	685,886
162	Jackson	39,900,912	17,709,359	3,749,177	14,032,285	2,670,749	550,815	47,496	1,141,033
163	Mitchell	38,989,537	11,777,818	15,359,218	9,077,564	1,539,122	1,010,975	108,765	116,076
164	Sabine	38,092,898	11,911,732	3,690,231	10,944,184	10,685,271	753,039	-	108,441
165	Coleman	37,780,999	13,701,473	6,828,957	15,785,710	1,166,815	147,802	-	150,242
166	Dallam	37,099,730	9,654,889	9,072,398	4,773,954	11,823,428	1,414,001	-	361,060
167	Baylor	36,975,769	4,375,631	4,507,125	4,718,750	21,570,964	1,764,602	-	38,696
168	Marion	36,131,478	4,906,437	2,693,897	12,856,997	11,876,538	807,899	-	2,989,709
169	Goliad	35,815,688	8,058,315	4,950,097	6,524,548	13,748,187	944,461	-	1,590,081
170	McCulloch	35,440,766	15,887,035	5,913,239	9,756,961	3,093,851	528,969	600	260,111
171	Floyd	35,044,589	13,200,812	4,804,789	7,442,521	8,733,591	771,453	-	91,423
172	San Augustine	33,866,683	10,770,439	3,708,291	15,382,766	3,539,995	343,804	-	121,387
173	Ward	33,549,094	8,927,705	11,328,704	10,586,088	2,292,487	187,337	-	226,773
174	Gaines	33,333,505	14,753,666	1,856,322	11,493,259	4,428,873	305,009	-	496,376
175	Carson	33,045,797	6,432,543	5,016,672	2,936,828	17,383,059	1,174,274	-	102,421
176	San Saba	32,979,791	10,979,114	6,674,568	12,458,665	740,002	317,334	-	1,810,108
177	Jack	32,804,294	8,501,078	4,101,134	5,176,605	3,598,208	311,328	-	11,115,941
178	Swisher	31,738,500	12,379,241	11,239,853	6,769,665	850,856	405,276	6,102	87,506
179	Real	31,424,806	5,123,095	1,247,764	14,411,107	6,589,880	612,698	-	3,440,263
180	Blanco	31,350,875	9,280,194	11,734,461	6,699,786	2,459,033	1,059,219	-	118,182
181	Clay	31,234,729	12,909,817	6,834,086	6,417,940	2,659,269	203,994	-	2,209,622
182	Hamilton	31,137,300	9,890,566	6,161,538	9,907,283	4,659,907	381,710	2,953	133,341
183	Archer	31,064,534	12,355,388	5,204,476	3,788,703	8,468,714	618,779	-	628,473
184	Andrews	30,733,415	11,994,857	5,666,157	12,171,908	365,096	420,938	-	114,459
185	Franklin	30,661,646	5,983,807	4,258,869	14,766,733	3,683,901	274,285	-	1,694,051
186	Refugio	30,193,687	10,585,740	5,316,654	7,890,112	5,580,014	431,982	-	389,186
187	La Salle	30,074,787	7,969,188	6,903,011	10,457,307	4,263,807	421,265	-	60,209
188	Castro	29,725,342	13,988,588	6,422,084	8,249,538	917,914	107,958	-	39,260
189	Concho	29,666,069	3,494,783	2,368,154	3,121,162	19,370,442	1,287,204	-	24,324
190	Hardeman	27,720,765	6,188,978	8,457,515	4,530,157	6,634,490	491,610	-	1,418,014
191	Delta	27,694,390	6,961,589	3,360,205	6,633,861	9,981,034	710,645	-	47,057
192	Parmer	27,592,518	10,896,883	3,170,774	7,623,357	4,395,782	952,801	-	552,920
193	Stephens	26,494,141	7,910,520	7,979,760	9,205,166	887,404	370,254	-	141,038
194	Rains	25,978,396	10,776,003	2,785,281	8,245,326	2,070,090	148,619	-	1,953,078
195	Crosby	25,777,209	10,795,801	5,323,930	8,185,033	897,862	511,666	-	62,917
196	Mills	25,312,612	9,715,426	5,299,936	7,335,502	1,285,196	139,975	-	1,536,578
197	Edwards	24,662,922	5,124,906	1,072,369	1,855,103	3,524,046	259,844	-	12,826,653
198	Wheeler	24,380,684	6,858,436	2,966,166	4,237,998	9,580,983	646,899	-	90,201
199	Haskell	23,773,389	9,369,041	4,632,725	7,299,770	2,189,545	155,786	-	126,523
200	Lynn	23,186,835	11,662,714	4,345,347	4,884,055	1,152,768	94,111	-	1,047,840
201	Somervell	22,882,539	8,923,100	1,968,618	7,638,747	3,528,349	705,671	-	118,054
202	Bailey	22,220,079	11,206,350	2,719,549	7,361,680	735,409	138,821	-	58,271
203	Kimble	21,862,611	4,147,552	4,539,174	4,294,570	8,008,583	726,301	11,720	134,711
204	Winkler	21,201,778	10,787,636	2,081,281	7,058,269	168,248	33,521	-	1,072,824
205	Oldham	20,797,583	4,022,481	1,411,091	1,040,131	13,365,374	903,203	-	55,301
206	Jim Hogg	20,527,987	6,926,654	2,793,268	9,909,229	775,423	71,203	-	52,210
207	Yoakum	19,441,475	10,580,397	1,406,850	6,070,533	1,163,928	93,015	-	126,753
208	Ochiltree	19,215,593	9,667,483	1,664,667	6,866,236	744,786	122,994	-	149,427
209	Donley	18,494,630	8,252,009	3,663,680	3,425,869	2,882,840	212,998	4,052	53,182

County Summary, Ranked by Expenditures (concluded)

Fiscal Year 2008 – All Funds

Rank	County	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
210	Crockett	\$ 18,087,904	\$ 3,800,806	\$ 3,895,494	\$ 3,794,046	\$ 4,671,667	\$ 347,265	\$ -	\$ 1,578,625
211	Knox	18,024,307	7,600,804	2,816,763	5,458,774	1,940,329	177,889	-	29,747
212	Shackelford	17,772,060	5,896,440	4,763,213	2,482,959	3,787,186	279,999	-	562,262
213	Hall	17,445,269	7,763,383	4,686,171	3,670,065	1,142,222	84,992	6,499	91,937
214	Martin	16,731,211	7,828,316	2,087,914	4,632,600	1,964,387	144,094	-	73,901
215	Fisher	15,765,720	5,653,046	4,248,864	4,393,776	851,576	554,902	-	63,556
216	Coke	15,567,998	7,290,525	2,293,083	3,550,564	496,542	39,657	-	1,897,627
217	Garza	15,453,773	4,198,824	1,692,950	5,882,080	1,291,640	162,215	-	2,226,066
218	Hansford	14,628,637	7,468,716	2,314,544	3,439,951	1,277,049	105,383	-	22,994
219	Collingsworth	14,445,058	5,127,970	4,902,571	3,391,000	826,729	123,961	7,970	64,857
220	Kinney	13,998,489	5,593,104	1,541,862	2,705,985	2,782,792	468,175	-	906,570
221	Foard	13,908,062	3,400,799	2,113,211	3,429,788	4,640,357	315,071	-	8,836
222	Sutton	13,704,629	5,984,897	3,636,501	3,248,952	645,650	86,284	-	102,345
223	Crane	13,595,695	7,256,062	1,248,820	3,681,383	1,223,078	88,557	-	97,794
224	Armstrong	13,527,622	2,906,939	2,685,052	1,945,650	5,600,785	372,617	-	16,579
225	Mason	13,085,767	6,646,687	3,108,641	2,560,650	593,417	69,594	-	106,780
226	Cochran	12,749,951	8,091,665	1,214,968	2,852,322	530,681	43,752	-	16,564
227	Terrell	11,692,269	1,753,851	759,488	651,320	66,800	15,375	-	8,445,435
228	Hudspeth	11,606,838	5,097,868	1,314,463	2,467,100	2,498,055	201,792	-	27,560
229	Dickens	11,579,055	3,312,314	1,347,820	2,292,197	4,087,821	446,652	-	92,251
230	Culberson	11,494,192	4,133,132	1,946,552	2,714,248	2,433,351	232,783	-	34,126
231	Hemphill	10,913,361	3,032,141	2,292,428	2,061,289	3,076,324	283,694	-	167,486
232	Motley	10,802,766	1,856,148	1,031,435	1,149,338	6,323,792	434,221	-	7,831
233	Briscoe	10,776,741	1,839,525	3,642,263	849,698	4,111,658	323,412	-	10,185
234	Throckmorton	10,290,656	2,816,459	2,095,317	1,349,876	3,702,779	262,921	32,000	31,305
235	Cottle	9,819,498	1,029,062	3,291,613	2,129,706	3,103,884	236,916	-	28,316
236	Menard	9,440,692	3,980,126	1,357,375	2,273,082	1,681,696	123,390	-	25,023
237	Schleicher	9,417,924	2,854,147	1,241,172	2,713,349	2,243,764	271,598	-	93,894
238	Upton	9,080,206	4,629,320	1,163,005	2,521,901	689,639	52,879	-	23,462
239	Stonewall	8,893,535	2,267,621	1,684,063	2,525,745	1,767,478	609,873	-	38,755
240	Jeff Davis	8,707,544	866,685	5,202,383	890,232	1,528,193	185,491	-	34,560
241	Sherman	8,261,425	3,048,089	2,125,376	1,637,913	1,074,715	104,528	-	270,803
242	McMullen	8,096,731	1,598,246	1,766,102	338,271	4,112,177	273,565	-	8,370
243	Reagan	7,722,966	3,939,500	515,380	2,604,746	570,106	51,694	-	41,539
244	Lipscomb	7,650,777	4,473,468	487,768	1,779,492	835,223	63,093	-	11,735
245	King	7,005,252	2,122,518	226,992	64,632	4,306,215	284,862	-	33
246	Hartley	5,970,341	2,123,528	1,163,592	2,516,310	145,534	11,150	-	10,226
247	Sterling	4,608,238	1,238,255	1,281,066	1,016,454	960,101	65,839	-	46,523
248	Irion	4,333,958	1,769,340	1,266,670	766,551	471,218	42,583	-	17,598
249	Kent	4,226,939	1,323,696	930,111	1,186,284	732,196	51,170	-	3,482
250	Glasscock	2,924,397	1,525,150	540,847	204,453	549,313	37,294	-	67,339
251	Borden	2,743,386	1,522,147	615,051	50,326	517,306	36,083	-	2,473
252	Roberts	2,544,323	1,416,712	595,293	293,102	219,087	15,176	-	4,953
253	Kenedy	1,545,973	514,157	210,857	323,400	465,165	30,771	-	1,622
254	Loving	253,254	161,758	-	79,126	11,562	765	-	44
TOTAL FOR TEXAS COUNTIES		\$ 86,222,642,853	\$ 25,988,258,279	\$ 19,531,711,542	\$ 29,787,614,536	\$ 5,333,572,478	\$ 1,752,704,229	\$ 356,733,580	\$ 3,472,048,209

Expenditures Unallocable to Texas Counties

SALARIES & WAGES (OBJECT CODES 7001-7048)	\$ 318,310,965	\$ -	\$ 318,310,965	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PROFESSIONAL SERVICES	312,293,324	-	312,293,324	-	-	-	-	-	-
VENDOR DRUGS PROGRAM	951,919,780	-	-	951,919,780	-	-	-	-	-
SUP MED INSURANCE BENEFITS	413,341,338	-	-	413,341,338	-	-	-	-	-
INTEREST - OTHER	237,679,237	-	-	-	-	-	-	-	237,679,237
PURCHASED CONTRACTED SERVICES	125,506,345	-	-	-	-	-	-	-	125,506,345
INTEREST ON GOVERNMENTAL AND FIDUCIARY LONG-TERM DEBT	149,805,790	-	-	-	-	-	-	-	149,805,790
DISPROPORTIONATE SHARE	989,440,905	-	-	989,440,905	-	-	-	-	-
OTHER	2,089,088,774	19,479,243	212,433,394	403,421,265	-	617,040,954	119,737,316	-	716,976,602
TOTAL EXPENDITURES	\$ 91,810,029,311	\$ 26,007,737,522	\$ 20,374,749,225	\$ 32,545,737,824	\$ 5,333,572,478	\$ 2,369,745,183	\$ 476,470,896	\$ -	\$ 4,702,016,183

THE STATE OF TEXAS
State Agency Expenditures by County
 Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ANDERSON								
101 Senate	\$ 97,624	\$ -	\$ 97,486	\$ -	\$ -	\$ 138	\$ -	\$ -
102 House of Representatives	130	-	-	-	-	130	-	-
212 Office of Court Administration	31,183	31,183	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	790,511	163,652	624,250	-	-	-	-	2,609
300 Governor - Fiscal	50,196	50,196	-	-	-	-	-	-
302 Attorney General	8,970,010	55,026	7,779	8,723,322	-	-	-	183,884
304 Comptroller of Public Accounts	366,856	-	365,877	-	-	-	-	979
305 General Land Office	1,111,519	-	-	-	-	12,000	-	1,099,519
306 Texas State Library and Archives Commission	14,861	11,142	-	3,719	-	-	-	-
307 Secretary of State	29,944	-	-	29,944	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	12,305	-	-	-	-	-	-	12,305
320 Texas Workforce Commission	2,270,619	-	105,118	2,163,771	-	-	-	1,730
323 Teacher Retirement System of Texas	6,928,308	-	6,442,041	486,266	-	-	-	-
327 Employees Retirement System of Texas	4,096,536	-	3,202,332	894,204	-	-	-	-
332 Texas Department of Housing and Community Affairs	247,620	247,620	-	-	-	-	-	-
357 Office of Rural Community Affairs	526,211	526,211	-	-	-	-	-	-
362 Texas Lottery Commission	282,651	-	-	-	-	-	-	282,651
401 Adjutant General's Department	2,095	-	867	-	-	1,056	-	172
403 Texas Veterans Commission	559	-	-	-	-	-	-	559
405 Texas Department of Public Safety	2,012,216	511,274	1,482,534	-	-	2,816	-	15,592
407 Commission on Law Enforcement Officer Standards and Educa	68,609	-	67,018	-	-	40	-	1,550
454 Texas Department of Insurance	9,866	-	-	-	-	-	-	9,866
455 Railroad Commission of Texas	26,854	-	22,258	-	-	3,725	-	872
458 Texas Alcoholic Beverage Commission	63,177	-	63,177	-	-	-	-	-
479 State Office of Risk Management	498,416	-	498,416	-	-	-	-	-
503 Texas Medical Board	39	-	-	-	-	-	-	39
506 University of Texas M.D. Anderson Cancer Center	16,996	-	16,996	-	-	-	-	-
529 Health and Human Services Commission	25,575,827	-	894,630	24,663,565	-	3,408	-	14,223
530 Department of Family and Protective Services	1,308,376	-	842,480	459,794	-	5,976	-	127
537 Department of State Health Services	3,335,352	-	1,969,564	1,347,843	-	-	-	17,945
538 Department of Assistive and Rehabilitative Services	101,391	-	-	101,390	-	-	-	1
539 Department of Aging and Disability Services	16,376,225	-	149,199	16,227,026	-	-	-	-
551 Department of Agriculture	313,567	-	179,866	133,051	-	-	-	650
554 Texas Animal Health Commission	242,125	-	240,555	-	-	1,570	-	-
555 Texas AgriLife Extension Service	46,541	-	46,541	-	-	-	-	-
556 Texas AgriLife Research	650	-	-	-	-	650	-	-
576 Texas Forest Service	263,912	206,479	54,402	-	-	1,088	-	1,943
582 Texas Commission on Environmental Quality	194,499	-	154,318	-	-	-	-	40,181
592 Soil and Water Conservation Board	12,821	12,821	-	-	-	-	-	-
601 Texas Department of Transportation	20,520,673	49,192	1,897,265	26,123	17,141,400	1,212,935	-	193,757
665 Texas Juvenile Probation Commission	316,146	316,146	-	-	-	-	-	-
694 Texas Youth Commission	810,021	-	800,324	-	-	2,747	-	6,950
696 Texas Department of Criminal Justice	85,002,533	461,865	83,901,080	-	-	565,889	-	73,700
701 Texas Education Agency	47,732,278	47,732,278	-	-	-	-	-	-
711 Texas A&M University (Main University)	38,799	-	38,799	-	-	-	-	-
714 University of Texas at Arlington	991	-	991	-	-	-	-	-
715 Prairie View A&M University	5,170	-	-	5,170	-	-	-	-
717 Texas Southern University	1,641	-	-	-	-	1,641	-	-
721 University of Texas at Austin	779	-	779	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	51,619	-	51,619	-	-	-	-	-
735 Midwestern State University	1,327	-	1,327	-	-	-	-	-
750 University of Texas at Tyler	509,575	-	478,066	12,925	-	2,022	200	16,362
752 University of North Texas	5,170	-	-	5,170	-	-	-	-
753 Sam Houston State University	25,497	-	1,858	23,265	-	-	-	374
755 Stephen F. Austin State University	3,023	-	-	2,585	-	438	-	-
756 Sul Ross State University	775	-	-	-	-	-	-	775
760 Texas A&M University - Corpus Christi	36	-	36	-	-	-	-	-
802 Parks and Wildlife Department	3,534,350	2,556,097	728,966	-	-	92,137	104,373	52,777
808 Texas Historical Commission	11,205	10,894	-	-	-	-	-	311
902 Comptroller - State Fiscal	295,468	147,519	-	4,000	-	-	-	143,950
907 Comptroller - State Energy Conservation Office	150	-	-	-	-	-	-	150
COUNTY TOTAL	235,164,424	53,089,594	105,428,814	55,313,135	17,141,400	1,910,406	104,573	2,176,502

ANDREWS								
101 Senate	40	-	-	-	-	40	-	-
102 House of Representatives	120	-	-	-	-	120	-	-
212 Office of Court Administration	19,272	19,272	-	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ANDREWS (concluded)								
241 District Courts - Comptroller's Judiciary Section	\$ 373,346	\$ 65,517	\$ 306,888	\$ -	\$ -	\$ -	\$ -	\$ 941
302 Attorney General	2,729,696	32,757	-	2,681,694	-	-	-	15,245
303 Texas Facilities Commission	17	-	-	-	-	-	-	17
304 Comptroller of Public Accounts	108,459	-	108,173	-	-	-	-	286
306 Texas State Library and Archives Commission	8,832	8,832	-	-	-	-	-	-
307 Secretary of State	7,688	5,652	-	2,036	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	1,452	-	-	-	-	-	-	1,452
320 Texas Workforce Commission	236,812	-	6,139	230,106	-	-	-	568
323 Teacher Retirement System of Texas	2,991,330	-	2,930,589	60,741	-	-	-	-
327 Employees Retirement System of Texas	133,842	-	116,747	17,096	-	-	-	-
357 Office of Rural Community Affairs	50,000	-	-	50,000	-	-	-	-
362 Texas Lottery Commission	56,873	-	-	-	-	-	-	56,873
403 Texas Veterans Commission	559	-	-	-	-	-	-	559
405 Texas Department of Public Safety	292,625	-	292,085	-	-	540	-	-
455 Railroad Commission of Texas	105,063	-	105,027	-	-	-	-	36
464 Texas Board of Professional Land Surveying	940	-	940	-	-	-	-	-
508 Texas Board of Chiropractic Examiners	3,094	-	3,094	-	-	-	-	-
529 Health and Human Services Commission	8,069,097	-	266,292	7,418,253	-	374,706	-	9,846
530 Department of Family and Protective Services	363,875	-	281,676	79,531	-	2,330	-	338
537 Department of State Health Services	350,999	264,768	41,784	44,446	-	-	-	1
538 Department of Assistive and Rehabilitative Services	61,926	-	-	50,283	-	11,643	-	-
539 Department of Aging and Disability Services	1,438,909	-	-	1,438,909	-	-	-	-
551 Department of Agriculture	56,316	-	-	56,316	-	-	-	-
555 Texas AgriLife Extension Service	27,258	-	27,258	-	-	-	-	-
582 Texas Commission on Environmental Quality	614	-	614	-	-	-	-	-
592 Soil and Water Conservation Board	32,296	12,296	-	20,000	-	-	-	-
601 Texas Department of Transportation	1,119,064	9,284	700,858	10,734	365,096	31,049	-	2,044
665 Texas Juvenile Probation Commission	116,973	116,973	-	-	-	-	-	-
696 Texas Department of Criminal Justice	157,490	68,876	74,064	-	-	450	-	14,100
701 Texas Education Agency	10,459,168	10,459,168	-	-	-	-	-	-
713 Tarleton State University	5,170	-	-	5,170	-	-	-	-
719 Texas State Technical College System	2,650	-	-	2,650	-	-	-	-
739 Texas Tech University Health Sciences Center	180,852	-	180,852	-	-	-	-	-
742 University of Texas of the Permian Basin	138,822	-	134,876	3,945	-	-	-	-
753 Sam Houston State University	38	-	-	-	-	-	-	38
754 Texas State University - San Marcos	36,526	-	36,526	-	-	-	-	-
756 Sul Ross State University	60	-	-	-	-	60	-	-
760 Texas A&M University - Corpus Christi	5	-	5	-	-	-	-	-
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
802 Parks and Wildlife Department	51,671	-	51,671	-	-	-	-	-
902 Comptroller - State Fiscal	943,563	931,462	-	-	-	-	-	12,100
COUNTY TOTAL	30,733,415	11,994,857	5,666,157	12,171,908	365,096	420,938	0	114,459

ANGELINA

101 Senate	56,056	-	50,862	-	-	5,194	-	-
102 House of Representatives	55,026	-	54,838	-	-	188	-	-
104 Legislative Budget Board	200	-	-	-	-	200	-	-
212 Office of Court Administration	48,223	44,623	-	-	-	-	-	3,600
241 District Courts - Comptroller's Judiciary Section	889,083	349,679	537,357	-	-	-	-	2,047
300 Governor - Fiscal	328,436	182,436	-	146,000	-	-	-	-
302 Attorney General	13,675,094	34,137	228,979	13,116,023	-	-	-	295,955
304 Comptroller of Public Accounts	275,378	-	258,580	-	-	15,053	-	1,745
305 General Land Office	1,581,967	-	79,165	-	-	-	-	1,502,801
306 Texas State Library and Archives Commission	26,009	-	6,832	19,177	-	-	-	-
307 Secretary of State	71,766	1,806	-	68,461	-	1,500	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	37,089	-	-	-	-	-	-	37,089
320 Texas Workforce Commission	18,864,450	95,374	412,694	18,350,989	-	202	-	5,191
323 Teacher Retirement System of Texas	10,895,255	-	10,391,844	503,411	-	-	-	-
327 Employees Retirement System of Texas	2,580,497	-	1,831,318	749,178	-	-	-	-
329 Texas Real Estate Commission	51,046	-	1,046	-	-	-	-	50,000
332 Texas Department of Housing and Community Affairs	744,303	310,311	-	433,992	-	-	-	-
357 Office of Rural Community Affairs	637,237	576,331	58,441	2,465	-	-	-	-
362 Texas Lottery Commission	754,144	-	47,826	-	-	-	-	706,318
370 Texas Residential Construction Commission	564	-	-	-	-	-	-	564
401 Adjutant General's Department	21,328	-	6,353	-	-	14,219	-	757
403 Texas Veterans Commission	178,026	-	105,204	-	-	66,858	-	5,964
405 Texas Department of Public Safety	3,548,216	486,303	3,007,587	-	-	42,358	-	11,968
411 Texas Commission on Fire Protection	96	-	-	-	-	96	-	-
448 Office of Injured Employee Counsel	95,197	-	95,197	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ANGELINA (concluded)								
454 Texas Department of Insurance	\$ 213,938	\$ -	\$ 180,106	\$ -	\$ -	\$ 33,832	\$ -	\$ -
455 Railroad Commission of Texas	330	-	-	-	-	330	-	-
458 Texas Alcoholic Beverage Commission	82,244	-	82,244	-	-	-	-	-
479 State Office of Risk Management	84,704	-	84,704	-	-	-	-	-
503 Texas Medical Board	49,989	-	49,672	-	-	12	-	305
507 Texas Board of Nursing	3	-	-	-	-	-	-	3
515 Texas State Board of Pharmacy	2,603	-	2,208	-	-	-	-	395
529 Health and Human Services Commission	69,270,479	-	1,761,957	67,111,726	-	389,661	-	7,135
530 Department of Family and Protective Services	2,411,561	-	1,584,448	816,891	-	10,032	-	189
537 Department of State Health Services	11,075,576	1,373,836	425,947	9,240,489	-	28,627	-	6,677
538 Department of Assistive and Rehabilitative Services	3,715,523	-	633,567	3,079,640	-	780	-	1,536
539 Department of Aging and Disability Services	80,528,561	-	28,468,991	49,883,213	-	1,881,040	-	295,316
551 Department of Agriculture	3,333,269	13,833	175,830	3,142,342	-	883	-	380
554 Texas Animal Health Commission	47,978	-	-	-	-	-	-	47,978
555 Texas AgriLife Extension Service	88,068	-	85,950	-	-	2,118	-	-
556 Texas AgriLife Research	184	-	-	-	-	184	-	-
557 Texas Veterinary Medical Diagnostic Laboratory	5,064	-	4,740	-	-	297	-	26
576 Texas Forest Service	1,542,138	7,425	1,461,708	-	-	54,297	-	18,707
580 Texas Water Development Board	16,150	14,567	1,583	-	-	-	-	-
582 Texas Commission on Environmental Quality	349,548	180,127	319	-	-	-	-	169,102
592 Soil and Water Conservation Board	16,636	16,153	-	483	-	-	-	-
601 Texas Department of Transportation	48,921,764	40,877	7,431,561	14,314	33,238,641	7,928,988	6,950	260,433
665 Texas Juvenile Probation Commission	744,332	744,332	-	-	-	-	-	-
694 Texas Youth Commission	882,934	-	776,197	-	-	39,142	-	67,596
696 Texas Department of Criminal Justice	19,721,721	1,296,995	9,700,680	-	-	1,880,574	-	6,843,472
701 Texas Education Agency	101,313,589	101,260,587	288	52,714	-	-	-	-
704 Public Community/Junior Colleges	8,407,214	8,407,214	-	-	-	-	-	-
714 University of Texas at Arlington	9,616	-	-	9,616	-	-	-	-
715 Prairie View A&M University	29,725	-	-	29,725	-	-	-	-
719 Texas State Technical College System	376	-	376	-	-	-	-	-
721 University of Texas at Austin	2,602	-	602	-	-	-	-	2,000
723 University of Texas Medical Branch at Galveston	43,402	-	43,402	-	-	-	-	-
738 University of Texas at Dallas	62,977	-	62,977	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	13,176	-	13,176	-	-	-	-	-
750 University of Texas at Tyler	10,833	-	4,863	5,170	-	-	-	800
752 University of North Texas	28,435	-	-	28,435	-	-	-	-
753 Sam Houston State University	166,816	-	124,930	35,020	-	6,191	-	676
755 Stephen F. Austin State University	860,591	-	570,185	54,564	-	16,096	19,500	200,245
756 Sul Ross State University	7,500	-	-	-	-	-	-	7,500
760 Texas A&M University - Corpus Christi	51	-	51	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	529	-	420	-	-	-	-	109
772 Texas School for the Deaf	2,253	-	-	2,253	-	-	-	-
781 Texas Higher Education Coordinating Board	1,064,172	1,013,622	-	50,502	-	-	-	48
789 Lamar Institute of Technology	4,820	-	-	-	-	4,820	-	-
802 Parks and Wildlife Department	790,879	-	627,667	-	-	138,307	-	24,905
808 Texas Historical Commission	8,901	-	-	-	-	4,241	-	4,659
813 Texas Commission on the Arts	3,740	-	-	2,889	-	-	-	851
902 Comptroller - State Fiscal	794,021	320,554	290,995	(15)	-	-	-	182,488
COUNTY TOTAL	412,146,196	116,771,121	71,826,467	166,949,665	33,238,641	12,566,320	26,450	10,767,532
ARANSAS								
101 Senate	65	-	-	-	-	65	-	-
102 House of Representatives	98	-	-	-	-	98	-	-
212 Office of Court Administration	16,501	16,501	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	125,348	124,154	-	-	-	-	-	1,194
300 Governor - Fiscal	26,814	-	-	26,814	-	-	-	-
302 Attorney General	3,405,031	320	-	3,343,273	-	-	-	61,437
303 Texas Facilities Commission	22	-	-	-	-	-	-	22
304 Comptroller of Public Accounts	473	-	-	-	-	-	-	473
305 General Land Office	2,030,248	61,732	28,029	-	-	1,995	-	1,938,492
306 Texas State Library and Archives Commission	6,518	5,075	1,443	-	-	-	-	-
307 Secretary of State	14,522	-	-	13,722	-	800	-	-
317 General Land Office - Fiscal	9,417	-	-	-	-	-	-	9,417
320 Texas Workforce Commission	1,514,852	-	14,310	1,499,784	-	-	-	759
323 Teacher Retirement System of Texas	246,837	-	161,447	85,390	-	-	-	-
327 Employees Retirement System of Texas	286,451	-	250,107	36,344	-	-	-	-
332 Texas Department of Housing and Community Affairs	2,535	-	-	-	-	-	-	2,535
357 Office of Rural Community Affairs	7,530	7,530	-	-	-	-	-	-
362 Texas Lottery Commission	44,381	-	-	-	-	385	-	43,996

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ARANSAS (concluded)								
401 Adjutant General's Department	\$ 34,045	\$ -	\$ 34,045	\$ -	\$ -	\$ -	\$ -	\$ -
403 Texas Veterans Commission	454	-	-	-	-	-	-	454
405 Texas Department of Public Safety	233,154	207,609	10,623	-	-	-	-	14,922
409 Commission on Jail Standards	1,176	-	1,176	-	-	-	-	-
454 Texas Department of Insurance	56,493	-	56,288	-	-	-	-	205
455 Railroad Commission of Texas	750	-	-	-	-	-	-	750
458 Texas Alcoholic Beverage Commission	58,792	-	58,792	-	-	-	-	-
479 State Office of Risk Management	712	-	712	-	-	-	-	-
503 Texas Medical Board	1,675	-	1,675	-	-	-	-	-
529 Health and Human Services Commission	10,724,204	-	192,782	10,463,163	-	68,260	-	-
530 Department of Family and Protective Services	402,574	-	363,675	35,538	-	3,360	-	-
537 Department of State Health Services	658,151	-	78,610	578,798	-	-	-	743
538 Department of Assistive and Rehabilitative Services	81,929	-	61,461	20,465	-	-	-	3
539 Department of Aging and Disability Services	4,028,956	-	262,018	3,766,889	-	-	-	49
551 Department of Agriculture	92,501	-	-	88,993	-	-	-	3,509
555 Texas AgriLife Extension Service	34,820	-	34,820	-	-	-	-	-
576 Texas Forest Service	38,340	38,340	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	6	-	-	-	-	6	-	-
592 Soil and Water Conservation Board	3,690	-	-	3,690	-	-	-	-
601 Texas Department of Transportation	2,737,797	54,002	1,154,120	2,139	1,397,714	120,052	-	9,771
694 Texas Youth Commission	345	-	-	-	-	345	-	-
696 Texas Department of Criminal Justice	138,843	-	138,619	-	-	-	-	224
701 Texas Education Agency	11,598,286	11,598,286	-	-	-	-	-	-
713 Tarleton State University	392	-	372	-	-	-	-	20
715 Prairie View A&M University	2,499	-	1,499	1,000	-	-	-	-
721 University of Texas at Austin	59,239	-	59,239	-	-	-	-	-
732 Texas A&M University - Kingsville	6,986	-	6,868	-	-	118	-	-
752 University of North Texas	5,170	-	-	5,170	-	-	-	-
753 Sam Houston State University	11,065	-	11,065	-	-	-	-	-
754 Texas State University - San Marcos	13,656	-	13,656	-	-	-	-	-
760 Texas A&M University - Corpus Christi	79,241	-	78,755	-	-	-	-	487
781 Texas Higher Education Coordinating Board	15	-	-	-	-	-	-	15
802 Parks and Wildlife Department	4,708,158	782,363	3,542,984	-	-	148,970	135,943	97,898
808 Texas Historical Commission	171,450	-	164,306	-	-	5,701	-	1,443
813 Texas Commission on the Arts	7,997	-	-	7,997	-	-	-	-
902 Comptroller - State Fiscal	280,727	213,922	-	5,000	-	-	-	61,806
COUNTY TOTAL	44,011,934	13,109,833	6,783,495	19,984,169	1,397,714	350,156	135,943	2,250,623
ARCHER								
101 Senate	25	-	-	-	-	25	-	-
102 House of Representatives	20	-	-	-	-	20	-	-
212 Office of Court Administration	9,287	9,287	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	39,245	39,088	-	-	-	-	-	157
302 Attorney General	992,172	5,728	-	984,364	-	-	-	2,081
304 Comptroller of Public Accounts	187	-	-	-	-	-	-	187
305 General Land Office	479,084	-	-	-	-	-	-	479,084
306 Texas State Library and Archives Commission	3,906	3,906	-	-	-	-	-	-
307 Secretary of State	1,429	-	-	1,429	-	-	-	-
320 Texas Workforce Commission	230,963	-	5,569	225,394	-	-	-	-
323 Teacher Retirement System of Texas	142,333	-	101,497	40,836	-	-	-	-
327 Employees Retirement System of Texas	237,669	-	155,131	82,538	-	-	-	-
332 Texas Department of Housing and Community Affairs	858	-	443	-	-	415	-	-
357 Office of Rural Community Affairs	317,141	317,141	-	-	-	-	-	-
362 Texas Lottery Commission	79,609	-	-	-	-	-	-	79,609
405 Texas Department of Public Safety	716,189	448,645	265,680	-	-	-	-	1,863
455 Railroad Commission of Texas	117,252	-	112,081	-	-	133	-	5,038
479 State Office of Risk Management	19,052	-	19,052	-	-	-	-	-
529 Health and Human Services Commission	1,129,206	-	95,368	1,031,437	-	-	-	2,400
530 Department of Family and Protective Services	243,718	-	187,062	55,523	-	1,133	-	-
537 Department of State Health Services	1,013,389	-	1,004,777	1,508	-	7,103	-	1
538 Department of Assistive and Rehabilitative Services	48,507	-	48,381	126	-	-	-	-
539 Department of Aging and Disability Services	1,392,079	-	55,541	1,336,539	-	-	-	-
554 Texas Animal Health Commission	100	-	100	-	-	-	-	-
555 Texas AgriLife Extension Service	55,850	-	55,850	-	-	-	-	-
556 Texas AgriLife Research	2,173	-	-	-	-	2,173	-	-
576 Texas Forest Service	125,002	125,002	-	-	-	-	-	-
592 Soil and Water Conservation Board	26,066	12,822	-	13,244	-	-	-	-
601 Texas Department of Transportation	10,037,106	17,618	952,424	2,637	8,468,714	588,397	-	7,317
694 Texas Youth Commission	120,110	-	119,999	-	-	110	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ARCHER (concluded)								
696 Texas Department of Criminal Justice	\$ 1,918,447	\$ -	\$ 1,916,865	\$ -	\$ -	\$ 1,020	\$ -	\$ 562
701 Texas Education Agency	11,347,126	11,347,126	-	-	-	-	-	-
713 Tarleton State University	6,846	-	-	6,846	-	-	-	-
733 Texas Tech University	5,170	-	-	5,170	-	-	-	-
752 University of North Texas	5,170	-	-	5,170	-	-	-	-
753 Sam Houston State University	172	-	-	-	-	-	-	172
754 Texas State University - San Marcos	1,000	-	-	-	-	-	-	1,000
755 Stephen F. Austin State University	31,157	-	31,157	-	-	-	-	-
760 Texas A&M University - Corpus Christi	4	-	4	-	-	-	-	-
802 Parks and Wildlife Department	96,281	-	77,492	-	-	18,251	-	538
902 Comptroller - State Fiscal	73,433	29,024	-	(4,057)	-	-	-	48,465
COUNTY TOTAL	31,064,534	12,355,388	5,204,476	3,788,703	8,468,714	618,779	0	628,473
ARMSTRONG								
101 Senate	35	-	-	-	-	35	-	-
102 House of Representatives	35	-	-	-	-	35	-	-
241 District Courts - Comptroller's Judiciary Section	15,770	15,770	-	-	-	-	-	-
302 Attorney General	240,557	-	-	240,557	-	-	-	-
304 Comptroller of Public Accounts	44	-	-	-	-	-	-	44
306 Texas State Library and Archives Commission	3,380	3,380	-	-	-	-	-	-
307 Secretary of State	11,862	11,862	-	-	-	-	-	-
320 Texas Workforce Commission	43,811	-	2,236	41,575	-	-	-	-
323 Teacher Retirement System of Texas	520,598	-	477,079	43,518	-	-	-	-
327 Employees Retirement System of Texas	66,880	-	65,710	1,170	-	-	-	-
357 Office of Rural Community Affairs	37,953	37,953	-	-	-	-	-	-
362 Texas Lottery Commission	1,632	-	-	-	-	-	-	1,632
405 Texas Department of Public Safety	143,309	5,670	135,678	-	-	-	-	1,962
458 Texas Alcoholic Beverage Commission	45,025	-	45,025	-	-	-	-	-
479 State Office of Risk Management	25,653	-	25,653	-	-	-	-	-
529 Health and Human Services Commission	518,056	-	-	518,056	-	-	-	-
530 Department of Family and Protective Services	38,117	-	13,869	23,648	-	600	-	-
537 Department of State Health Services	73,836	-	73,776	59	-	-	-	-
538 Department of Assistive and Rehabilitative Services	33,313	-	33,151	162	-	-	-	-
539 Department of Aging and Disability Services	1,152,901	-	80,386	1,072,515	-	-	-	-
551 Department of Agriculture	73,357	-	73,357	-	-	-	-	-
555 Texas AgriLife Extension Service	57,097	-	57,097	-	-	-	-	-
592 Soil and Water Conservation Board	12,614	12,614	-	-	-	-	-	-
601 Texas Department of Transportation	6,817,735	24,097	818,986	488	5,600,785	371,947	-	1,431
696 Texas Department of Criminal Justice	755,895	-	755,895	-	-	-	-	-
701 Texas Education Agency	2,757,821	2,757,821	-	-	-	-	-	-
739 Texas Tech University Health Sciences Center	8,400	-	-	-	-	-	-	8,400
757 West Texas A&M University	28,254	-	27,154	1,100	-	-	-	-
760 Texas A&M University - Corpus Christi	2	-	2	-	-	-	-	-
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
813 Texas Commission on the Arts	2,800	-	-	2,800	-	-	-	-
902 Comptroller - State Fiscal	19,697	16,604	-	-	-	-	-	3,094
907 Comptroller - State Energy Conservation Office	21,169	21,169	-	-	-	-	-	-
COUNTY TOTAL	13,527,622	2,906,939	2,685,052	1,945,650	5,600,785	372,617	0	16,579
ATASCOSA								
101 Senate	49,242	-	49,173	-	-	69	-	-
102 House of Representatives	114	-	-	-	-	114	-	-
212 Office of Court Administration	166,811	28,643	138,168	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	219,395	55,119	163,251	-	-	-	-	1,025
300 Governor - Fiscal	181,757	11,185	-	170,573	-	-	-	-
301 Governor - Executive	26,597	-	26,597	-	-	-	-	-
302 Attorney General	9,918,907	76,950	1,285,678	8,442,086	-	4,010	-	110,183
304 Comptroller of Public Accounts	125,071	-	124,458	-	-	-	-	614
305 General Land Office	26,526,378	-	61,550	-	-	-	-	26,464,828
306 Texas State Library and Archives Commission	21,125	21,125	-	-	-	-	-	-
307 Secretary of State	6,286	-	-	5,236	-	1,050	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	6,711	-	-	-	-	-	-	6,711
320 Texas Workforce Commission	1,539,314	-	66,161	1,472,217	-	40	-	895
323 Teacher Retirement System of Texas	3,505,233	-	3,110,019	395,214	-	-	-	-
327 Employees Retirement System of Texas	570,458	-	467,311	103,147	-	-	-	-
332 Texas Department of Housing and Community Affairs	2,612	-	-	820	-	-	-	1,792
357 Office of Rural Community Affairs	627,255	624,788	-	2,466	-	-	-	-
362 Texas Lottery Commission	263,680	-	-	-	-	4,083	-	259,597
401 Adjutant General's Department	17,491	-	17,491	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ATASCOSA (concluded)								
403 Texas Veterans Commission	\$ 920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 920
405 Texas Department of Public Safety	1,306,464	342,722	958,453	-	-	2,779	-	2,510
454 Texas Department of Insurance	62,803	-	62,803	-	-	-	-	-
455 Railroad Commission of Texas	197,211	-	144,146	-	-	503	-	52,562
458 Texas Alcoholic Beverage Commission	57,757	-	57,757	-	-	-	-	-
479 State Office of Risk Management	55,420	-	55,420	-	-	-	-	-
503 Texas Medical Board	20	-	-	-	-	-	-	20
529 Health and Human Services Commission	28,100,457	-	952,205	27,143,474	-	4,150	-	628
530 Department of Family and Protective Services	2,078,219	-	1,405,390	664,365	-	8,389	-	75
537 Department of State Health Services	8,971,803	-	1,238,494	7,723,125	-	427	-	9,757
538 Department of Assistive and Rehabilitative Services	1,939,593	-	51,921	1,887,658	-	-	-	13
539 Department of Aging and Disability Services	12,035,687	-	680,290	11,354,529	-	868	-	-
551 Department of Agriculture	312,169	-	44,785	267,384	-	-	-	-
554 Texas Animal Health Commission	76,860	-	65,294	-	-	-	-	11,566
555 Texas AgriLife Extension Service	91,698	-	91,573	-	-	-	-	125
576 Texas Forest Service	212,090	212,090	-	-	-	-	-	-
578 State Board of Veterinary Medical Examiners	338	-	338	-	-	-	-	-
582 Texas Commission on Environmental Quality	222,304	-	171,487	-	-	532	-	50,284
592 Soil and Water Conservation Board	51,713	51,713	-	-	-	-	-	-
601 Texas Department of Transportation	12,966,783	35,567	2,249,616	6,184	9,785,839	861,192	-	28,385
665 Texas Juvenile Probation Commission	569,001	569,001	-	-	-	-	-	-
694 Texas Youth Commission	20,306	-	12,621	-	-	-	-	7,686
696 Texas Department of Criminal Justice	2,794,200	555,761	2,235,663	-	-	673	-	2,102
701 Texas Education Agency	54,687,252	54,687,252	-	-	-	-	-	-
711 Texas A&M University (Main University)	336	-	336	-	-	-	-	-
713 Tarleton State University	7,755	-	-	7,755	-	-	-	-
721 University of Texas at Austin	61,209	-	61,209	-	-	-	-	-
732 Texas A&M University - Kingsville	15,081	-	15,081	-	-	-	-	-
737 Angelo State University	640	-	640	-	-	-	-	-
743 University of Texas at San Antonio	314,230	-	314,230	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	494,740	-	494,740	-	-	-	-	-
753 Sam Houston State University	4,811	-	4,174	-	-	-	-	637
760 Texas A&M University - Corpus Christi	22	-	22	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	538	-	420	-	-	-	-	118
781 Texas Higher Education Coordinating Board	29,976	-	-	30,000	-	-	-	(24)
802 Parks and Wildlife Department	429,468	-	322,869	-	-	94,563	-	12,037
808 Texas Historical Commission	19,351	-	19,189	-	-	162	-	-
902 Comptroller - State Fiscal	311,392	193,839	-	(1,837)	-	-	-	119,390
907 Comptroller - State Energy Conservation Office	75	-	-	-	-	-	-	75
COUNTY TOTAL	172,275,132	57,465,756	17,221,026	59,674,398	9,785,839	983,604	0	27,144,509
AUSTIN								
101 Senate	37	-	-	-	-	37	-	-
102 House of Representatives	314	-	-	-	-	314	-	-
212 Office of Court Administration	17,277	17,277	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	259,180	99,364	159,418	-	-	-	-	398
300 Governor - Fiscal	79,358	17,458	-	61,900	-	-	-	-
302 Attorney General	3,264,294	6,906	58,764	3,116,504	-	-	-	82,119
303 Texas Facilities Commission	2,661	-	2,650	-	-	-	-	11
304 Comptroller of Public Accounts	95,700	-	95,018	-	-	-	-	682
306 Texas State Library and Archives Commission	14,319	10,333	-	3,986	-	-	-	-
307 Secretary of State	58,046	31,885	-	25,561	-	600	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	22,534	-	-	-	-	-	-	22,534
320 Texas Workforce Commission	1,088,338	-	27,257	1,058,767	-	-	-	2,314
323 Teacher Retirement System of Texas	3,797,393	-	3,557,345	240,048	-	-	-	-
327 Employees Retirement System of Texas	905,272	-	409,132	496,141	-	-	-	-
332 Texas Department of Housing and Community Affairs	67,436	-	-	67,436	-	-	-	-
357 Office of Rural Community Affairs	360,498	352,000	-	8,498	-	-	-	-
362 Texas Lottery Commission	999,172	-	-	-	-	-	-	999,172
401 Adjutant General's Department	3,372	-	3,372	-	-	-	-	-
403 Texas Veterans Commission	454	-	-	-	-	-	-	454
405 Texas Department of Public Safety	547,920	132,011	408,127	-	-	638	-	7,144
411 Texas Commission on Fire Protection	29,830	-	-	29,830	-	-	-	-
458 Texas Alcoholic Beverage Commission	77,484	-	74,872	-	-	2,613	-	-
477 Commission on State Emergency Communications	109,158	109,158	-	-	-	-	-	-
479 State Office of Risk Management	38,272	-	38,272	-	-	-	-	-
503 Texas Medical Board	73	-	-	-	-	-	-	73
515 Texas State Board of Pharmacy	6,862	-	6,862	-	-	-	-	-
529 Health and Human Services Commission	8,927,269	-	423,374	8,332,731	-	169,467	-	1,697

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
AUSTIN (concluded)								
530 Department of Family and Protective Services	\$ 2,324,191	\$ -	\$ 551,787	\$ 1,767,708	\$ -	\$ 4,303	\$ -	\$ 392
537 Department of State Health Services	1,151,764	3,750	460,863	683,624	-	8	-	3,519
538 Department of Assistive and Rehabilitative Services	19,899	-	-	19,899	-	-	-	-
539 Department of Aging and Disability Services	10,643,525	-	4,354,354	6,277,349	-	7,423	-	4,400
551 Department of Agriculture	128,344	-	79,716	48,628	-	-	-	-
554 Texas Animal Health Commission	278,513	-	257,130	-	-	286	-	21,096
555 Texas AgriLife Extension Service	149,978	-	149,928	-	-	-	-	50
556 Texas AgriLife Research	1,482	-	425	-	-	900	-	157
576 Texas Forest Service	83,743	83,743	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	2,446,980	-	112,722	-	-	377	-	2,333,880
592 Soil and Water Conservation Board	33,009	14,884	-	18,125	-	-	-	-
601 Texas Department of Transportation	7,921,753	36,396	1,519,640	10,507	5,815,407	489,693	-	50,111
665 Texas Juvenile Probation Commission	245,890	245,890	-	-	-	-	-	-
694 Texas Youth Commission	98,265	-	98,265	-	-	-	-	-
696 Texas Department of Criminal Justice	920,380	-	917,383	-	-	2,972	-	25
701 Texas Education Agency	26,722,526	26,721,525	1,001	-	-	-	-	-
711 Texas A&M University (Main University)	158,252	-	156,975	-	-	-	-	1,277
712 Texas Engineering Experiment Station	22,858	-	22,858	-	-	-	-	-
715 Prairie View A&M University	2,521,343	-	251,973	-	-	2,268,880	-	490
721 University of Texas at Austin	451	-	-	-	-	451	-	-
723 University of Texas Medical Branch at Galveston	17,456	-	17,456	-	-	-	-	-
730 University of Houston	69,013	-	69,013	-	-	-	-	-
731 Texas Woman's University	7,875	-	7,875	-	-	-	-	-
742 University of Texas of the Permian Basin	1,619	-	1,619	-	-	-	-	-
743 University of Texas at San Antonio	28,950	-	28,950	-	-	-	-	-
744 University of Texas Health Science Center at Houston	20,626	-	20,626	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	31,963	-	31,963	-	-	-	-	-
753 Sam Houston State University	27,043	-	-	25,850	-	-	-	1,193
754 Texas State University - San Marcos	2,834	-	2,834	-	-	-	-	-
760 Texas A&M University - Corpus Christi	16	-	16	-	-	-	-	-
781 Texas Higher Education Coordinating Board	10,500	-	-	10,000	-	-	-	500
802 Parks and Wildlife Department	738,198	259,826	437,451	-	-	34,644	-	6,277
808 Texas Historical Commission	8,775	-	4,375	-	-	4,400	-	-
902 Comptroller - State Fiscal	228,747	147,699	-	-	-	-	-	81,049
COUNTY TOTAL	77,839,284	28,290,104	14,821,661	22,303,091	5,815,407	2,988,005	0	3,621,015
BAILEY								
101 Senate	35	-	-	-	-	35	-	-
102 House of Representatives	35	-	-	-	-	35	-	-
212 Office of Court Administration	(6,113)	(6,113)	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	175,249	17,033	158,216	-	-	-	-	-
302 Attorney General	622,391	6,770	-	609,431	-	-	-	6,190
304 Comptroller of Public Accounts	44	-	-	-	-	-	-	44
305 General Land Office	136	-	-	-	-	-	-	136
306 Texas State Library and Archives Commission	4,737	4,737	-	-	-	-	-	-
307 Secretary of State	10,799	3,132	-	7,667	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	7,014	-	-	-	-	-	-	7,014
320 Texas Workforce Commission	273,137	-	7,836	264,682	-	-	-	618
323 Teacher Retirement System of Texas	1,401,469	-	1,336,252	65,217	-	-	-	-
327 Employees Retirement System of Texas	118,386	-	114,448	3,938	-	-	-	-
357 Office of Rural Community Affairs	8,498	-	-	8,498	-	-	-	-
362 Texas Lottery Commission	16,260	-	-	-	-	-	-	16,260
405 Texas Department of Public Safety	281,386	33,354	246,245	-	-	1,265	-	522
507 Texas Board of Nursing	10	-	-	-	-	-	-	10
529 Health and Human Services Commission	4,918,191	-	141,613	4,765,044	-	11,016	-	518
530 Department of Family and Protective Services	69,454	-	1,255	68,070	-	-	-	130
537 Department of State Health Services	49,516	-	85	49,431	-	-	-	-
538 Department of Assistive and Rehabilitative Services	1,414	-	-	958	-	456	-	-
539 Department of Aging and Disability Services	1,444,933	-	-	1,444,933	-	-	-	-
551 Department of Agriculture	17,193	-	-	17,193	-	-	-	-
554 Texas Animal Health Commission	12,082	-	-	-	-	-	-	12,082
555 Texas AgriLife Extension Service	63,550	-	62,458	-	-	1,078	-	15
576 Texas Forest Service	10,686	9,594	1,092	-	-	-	-	-
592 Soil and Water Conservation Board	43,402	17,225	-	26,177	-	-	-	-
601 Texas Department of Transportation	1,402,270	28,506	555,422	22,441	735,409	58,121	-	2,371
665 Texas Juvenile Probation Commission	137,424	137,424	-	-	-	-	-	-
696 Texas Department of Criminal Justice	226,953	100,377	60,398	-	-	66,177	-	-
701 Texas Education Agency	10,769,560	10,769,560	-	-	-	-	-	-
721 University of Texas at Austin	10,831	-	10,831	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BAILEY (concluded)								
733 Texas Tech University	\$ 31,393	\$ -	\$ 23,393	\$ 8,000	\$ -	\$ -	\$ -	\$ -
760 Texas A&M University - Corpus Christi	4	-	4	-	-	-	-	-
802 Parks and Wildlife Department	638	-	-	-	-	638	-	-
902 Comptroller - State Fiscal	97,112	84,749	-	-	-	-	-	12,363
COUNTY TOTAL	22,220,079	11,206,350	2,719,549	7,361,680	735,409	138,821	0	58,271
BANDERA								
101 Senate	41	-	-	-	-	41	-	-
102 House of Representatives	77	-	-	-	-	77	-	-
212 Office of Court Administration	24,872	24,872	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	46,496	45,790	706	-	-	-	-	-
302 Attorney General	2,071,473	438	84,185	1,970,043	-	-	-	16,808
304 Comptroller of Public Accounts	177,860	-	177,429	-	-	-	-	431
305 General Land Office	15,478,967	-	-	-	-	-	-	15,478,967
306 Texas State Library and Archives Commission	66,363	-	53,680	12,683	-	-	-	-
307 Secretary of State	15,471	5,062	-	9,859	-	550	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	12,504	-	-	-	-	-	-	12,504
320 Texas Workforce Commission	860,626	-	13,497	846,949	-	-	-	180
323 Teacher Retirement System of Texas	556,784	-	317,874	238,910	-	-	-	-
327 Employees Retirement System of Texas	292,283	-	278,460	13,823	-	-	-	-
337 Board of Tax Professional Examiners	657	-	657	-	-	-	-	-
357 Office of Rural Community Affairs	331,153	330,239	914	-	-	-	-	-
362 Texas Lottery Commission	627,685	1,155	-	-	-	-	-	626,530
401 Adjutant General's Department	19,544	-	5,493	-	-	2,769	-	11,283
403 Texas Veterans Commission	456	-	-	-	-	-	-	456
405 Texas Department of Public Safety	612,894	325,971	286,922	-	-	-	-	-
411 Texas Commission on Fire Protection	2,187	-	-	2,187	-	-	-	-
455 Railroad Commission of Texas	4,868	-	-	-	-	-	-	4,868
476 Texas Racing Commission	77,277	-	77,277	-	-	-	-	-
479 State Office of Risk Management	4,743	-	4,743	-	-	-	-	-
529 Health and Human Services Commission	5,655,194	-	160,828	5,490,158	-	4,207	-	-
530 Department of Family and Protective Services	697,681	-	305,648	389,311	-	2,721	-	1
537 Department of State Health Services	1,496,966	-	1,369,434	127,475	-	-	-	57
538 Department of Assistive and Rehabilitative Services	4,121	-	-	732	-	-	-	3,389
539 Department of Aging and Disability Services	1,285,362	-	50,404	1,234,290	-	668	-	-
551 Department of Agriculture	85,235	-	70,950	13,799	-	-	-	485
554 Texas Animal Health Commission	700	-	700	-	-	-	-	-
555 Texas AgriLife Extension Service	62,337	-	62,337	-	-	-	-	-
576 Texas Forest Service	127,458	70,641	56,440	-	-	98	-	278
582 Texas Commission on Environmental Quality	115,920	-	115,920	-	-	-	-	-
592 Soil and Water Conservation Board	12,635	12,635	-	-	-	-	-	-
601 Texas Department of Transportation	19,841,687	15,002	1,206,947	5,064	17,378,615	1,233,264	-	2,794
665 Texas Juvenile Probation Commission	151,997	151,997	-	-	-	-	-	-
694 Texas Youth Commission	1,359	-	-	-	-	-	-	1,359
696 Texas Department of Criminal Justice	652,382	-	652,382	-	-	-	-	-
701 Texas Education Agency	14,132,351	14,018,096	114,255	-	-	-	-	-
713 Tarleton State University	22,540	-	17,370	5,170	-	-	-	-
721 University of Texas at Austin	748	-	748	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	28,206	-	28,206	-	-	-	-	-
743 University of Texas at San Antonio	381,735	-	381,735	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	923,115	-	923,115	-	-	-	-	-
752 University of North Texas	7,034	-	-	7,034	-	-	-	-
753 Sam Houston State University	69	-	-	-	-	-	-	69
754 Texas State University - San Marcos	32,788	-	32,788	-	-	-	-	-
760 Texas A&M University - Corpus Christi	10	-	10	-	-	-	-	-
772 Texas School for the Deaf	43,541	-	43,541	-	-	-	-	-
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
802 Parks and Wildlife Department	887,847	-	637,097	-	-	245,070	-	5,680
808 Texas Historical Commission	48,768	48,489	-	-	-	279	-	-
813 Texas Commission on the Arts	6,005	-	-	6,005	-	-	-	-
902 Comptroller - State Fiscal	141,584	94,011	-	1,379	-	-	-	46,194
COUNTY TOTAL	68,132,668	15,144,397	7,532,693	10,374,872	17,378,615	1,489,744	0	16,212,346
BASTROP								
101 Senate	708,552	-	708,452	-	-	-	-	100
102 House of Representatives	421,934	-	421,486	-	-	448	-	-
103 Texas Legislative Council	704,096	-	704,046	-	-	50	-	-
104 Legislative Budget Board	290,297	-	290,297	-	-	-	-	-
116 Sunset Advisory Commission	74,938	-	74,938	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BASTROP (continued)								
201 Supreme Court	\$ 456	\$ -	\$ 456	\$ -	\$ -	\$ -	\$ -	\$ -
211 Court of Criminal Appeals	123,121	-	123,121	-	-	-	-	-
212 Office of Court Administration	237,934	55,225	182,709	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	411,891	139,409	271,160	-	-	-	-	1,322
300 Governor - Fiscal	491,109	-	-	491,109	-	-	-	-
302 Attorney General	15,515,978	18,228	5,488,153	9,888,922	-	150	-	120,525
303 Texas Facilities Commission	3,730,448	-	888,651	-	-	45,404	2,796,381	12
304 Comptroller of Public Accounts	5,251,236	-	5,229,996	-	-	19,898	-	1,342
305 General Land Office	17,165,284	-	1,565,078	-	-	613	-	15,599,594
306 Texas State Library and Archives Commission	276,734	17,370	258,589	-	-	-	-	775
307 Secretary of State	446,635	-	404,714	40,371	-	1,550	-	-
308 State Auditor	461,518	-	461,518	-	-	-	-	-
312 State Securities Board	85,695	-	84,950	-	-	-	-	746
313 Department of Information Resources	735,009	-	721,401	-	-	13,608	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	29,658	-	-	-	-	-	-	29,658
317 General Land Office - Fiscal	1,100	-	-	-	-	-	-	1,100
320 Texas Workforce Commission	8,378,225	-	3,794,506	4,562,189	-	14,620	-	6,910
323 Teacher Retirement System of Texas	7,985,612	-	7,261,301	702,957	-	51	-	21,304
325 Fire Fighters' Pension Commission	27,812	-	27,812	-	-	-	-	-
327 Employees Retirement System of Texas	25,821,785	-	24,883,316	933,667	-	55	-	4,747
329 Texas Real Estate Commission	151,396	-	150,856	-	-	-	-	540
332 Texas Department of Housing and Community Affairs	627,589	-	546,471	81,119	-	-	-	-
352 Bond Review Board	73,246	-	73,246	-	-	-	-	-
356 Texas Ethics Commission	52,853	-	52,853	-	-	-	-	-
357 Office of Rural Community Affairs	1,150,133	561,999	588,044	-	-	-	-	90
360 State Office of Administrative Hearings	131,785	-	131,785	-	-	-	-	-
362 Texas Lottery Commission	2,656,163	9,835	1,065,269	-	-	947	-	1,580,111
370 Texas Residential Construction Commission	10,021	-	10,021	-	-	-	-	-
401 Adjutant General's Department	706,851	-	600,286	-	-	100,599	-	5,966
403 Texas Veterans Commission	257,522	-	257,522	-	-	-	-	-
405 Texas Department of Public Safety	1,624,857	102,753	1,503,815	-	-	(6,250)	-	24,540
407 Commission on Law Enforcement Officer Standards and Educa	148,993	-	143,953	-	-	-	-	5,040
409 Commission on Jail Standards	38,797	-	38,797	-	-	-	-	-
411 Texas Commission on Fire Protection	38,070	-	38,070	-	-	-	-	-
448 Office of Injured Employee Counsel	100,380	-	100,380	-	-	-	-	-
450 Department of Savings and Mortgage Lending	70,771	-	70,771	-	-	-	-	-
451 Texas Department of Banking	109,347	-	109,347	-	-	-	-	-
452 Texas Department of Licensing and Regulation	568,253	-	568,236	-	-	16	-	-
454 Texas Department of Insurance	2,627,457	-	2,627,304	-	-	139	-	15
455 Railroad Commission of Texas	1,133,506	-	1,133,506	-	-	-	-	-
457 Texas State Board of Public Accountancy	48,582	-	48,554	-	-	28	-	-
458 Texas Alcoholic Beverage Commission	683,505	-	683,274	-	-	100	-	131
464 Texas Board of Professional Land Surveying	47,468	-	47,468	-	-	-	-	-
473 Public Utility Commission of Texas	479,165	-	478,565	-	-	600	-	-
475 Office of Public Utility Counsel	19,371	-	19,371	-	-	-	-	-
476 Texas Racing Commission	152,947	-	152,907	-	-	-	-	40
477 Commission on State Emergency Communications	122,779	-	122,779	-	-	-	-	-
479 State Office of Risk Management	396,513	-	396,513	-	-	-	-	-
503 Texas Medical Board	558,075	-	557,813	-	-	243	-	19
504 State Board of Dental Examiners	72,187	-	72,187	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	70,644	-	69,311	-	-	1,200	-	133
507 Texas Board of Nursing	376,183	-	376,183	-	-	-	-	-
508 Texas Board of Chiropractic Examiners	46,856	-	46,856	-	-	-	-	-
513 Texas Funeral Service Commission	112,290	-	112,201	-	-	41	-	48
515 Texas State Board of Pharmacy	106,119	-	106,023	-	-	71	-	25
527 Texas Cancer Council	2,006	-	2,006	-	-	-	-	-
529 Health and Human Services Commission	35,616,694	-	7,852,938	27,735,136	-	27,191	-	1,429
530 Department of Family and Protective Services	3,987,688	-	3,366,016	612,575	-	9,020	-	77
537 Department of State Health Services	10,706,343	-	9,012,764	1,630,786	-	60,237	-	2,556
538 Department of Assistive and Rehabilitative Services	5,386,593	-	5,252,092	122,963	-	11,276	-	262
539 Department of Aging and Disability Services	15,201,197	-	5,531,918	9,665,983	-	-	-	3,297
551 Department of Agriculture	1,650,832	-	1,298,824	247,426	-	104,044	-	538
554 Texas Animal Health Commission	6,490	-	-	-	-	-	-	6,490
555 Texas AgriLife Extension Service	85,944	-	85,924	-	-	20	-	-
556 Texas AgriLife Research	33,684	-	33,684	-	-	-	-	-
557 Texas Veterinary Medical Diagnostic Laboratory	485	-	-	-	-	485	-	-
576 Texas Forest Service	258,343	156,617	89,788	-	-	11,095	-	843
580 Texas Water Development Board	755,200	-	754,541	-	-	659	-	-
582 Texas Commission on Environmental Quality	4,924,065	-	4,828,000	-	-	1,189	-	94,876

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BASTROP (concluded)								
592 Soil and Water Conservation Board	\$ 19,603	\$ 19,603	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
601 Texas Department of Transportation	35,272,293	58,808	11,508,968	16,171	20,971,615	1,432,153	-	1,284,578
665 Texas Juvenile Probation Commission	1,026,789	911,042	115,747	-	-	-	-	-
694 Texas Youth Commission	2,389,221	-	2,326,995	-	-	28,734	-	33,492
696 Texas Department of Criminal Justice	2,961,566	884,647	2,076,497	-	-	944	-	(521)
701 Texas Education Agency	69,533,699	67,322,276	1,885,084	326,338	-	-	-	-
709 Texas A&M University System Health Science Center	40,365	-	39,865	-	-	500	-	-
710 Texas A&M University System	50,686	-	54,886	-	-	-	-	(4,200)
711 Texas A&M University (Main University)	193,851	-	188,710	-	-	4,921	-	220
715 Prairie View A&M University	10,340	-	-	10,340	-	-	-	-
720 University of Texas System	145,966	-	142,951	-	-	-	-	3,015
721 University of Texas at Austin	2,328,159	-	2,279,515	-	-	31,922	-	16,722
731 Texas Woman's University	61,171	-	61,171	-	-	-	-	-
732 Texas A&M University - Kingsville	956	-	-	-	-	956	-	-
733 Texas Tech University	1,084	-	-	-	-	1,084	-	-
743 University of Texas at San Antonio	86,449	-	86,449	-	-	-	-	-
744 University of Texas Health Science Center at Houston	812	-	812	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	57,022	-	54,634	-	-	2,253	-	135
752 University of North Texas	35,827	-	15,147	20,680	-	-	-	-
753 Sam Houston State University	190,657	-	164,065	25,850	-	-	-	742
754 Texas State University - San Marcos	139,179	-	138,179	-	-	-	-	1,000
756 Sul Ross State University	20,582	-	20,582	-	-	-	-	-
760 Texas A&M University - Corpus Christi	48	-	48	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	50	-	-	-	-	-	-	50
765 University of Houston - Victoria	50,015	-	50,015	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	657,476	-	657,395	-	-	81	-	-
772 Texas School for the Deaf	518,512	-	509,067	51	-	804	-	8,589
781 Texas Higher Education Coordinating Board	547,124	-	529,076	18,000	-	-	-	48
802 Parks and Wildlife Department	3,481,731	567,893	2,591,094	-	-	246,941	51,708	24,094
808 Texas Historical Commission	73,602	-	67,015	996	-	75	-	5,516
809 State Preservation Board	211,957	-	206,689	-	-	250	-	5,018
813 Texas Commission on the Arts	5,783	-	3,889	1,143	-	752	-	-
902 Comptroller - State Fiscal	548,243	327,413	-	-	-	-	-	220,830
930 Treasury Safekeeping Trust Company	143,409	-	143,409	-	-	-	-	-
COUNTY TOTAL	304,367,524	71,153,119	130,973,638	57,134,771	20,971,615	2,171,767	2,848,090	19,114,524
BAYLOR								
101 Senate	25	-	-	-	-	25	-	-
102 House of Representatives	25	-	-	-	-	25	-	-
211 Court of Criminal Appeals	208	-	208	-	-	-	-	-
212 Office of Court Administration	6,879	6,879	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	229,039	73,716	155,323	-	-	-	-	-
302 Attorney General	574,972	-	-	563,394	-	-	-	11,578
304 Comptroller of Public Accounts	64,662	-	64,598	-	-	-	-	64
306 Texas State Library and Archives Commission	3,475	3,475	-	-	-	-	-	-
307 Secretary of State	8,836	-	-	8,836	-	-	-	-
320 Texas Workforce Commission	156,193	-	3,862	151,330	-	-	-	1,001
323 Teacher Retirement System of Texas	1,164,602	-	1,161,901	2,701	-	-	-	-
327 Employees Retirement System of Texas	251,882	-	213,604	38,277	-	-	-	-
357 Office of Rural Community Affairs	104,150	55,338	-	48,811	-	-	-	-
362 Texas Lottery Commission	12,058	-	-	-	-	-	-	12,058
403 Texas Veterans Commission	559	-	-	-	-	-	-	559
405 Texas Department of Public Safety	167,366	68,518	98,849	-	-	-	-	-
479 State Office of Risk Management	7,379	-	7,379	-	-	-	-	-
529 Health and Human Services Commission	2,246,763	-	296,694	1,905,735	-	38,794	-	5,540
530 Department of Family and Protective Services	179,688	-	166,492	11,676	-	1,400	-	120
537 Department of State Health Services	754,629	-	670,783	83,846	-	-	-	-
538 Department of Assistive and Rehabilitative Services	87,224	-	86,036	1,188	-	-	-	-
539 Department of Aging and Disability Services	1,949,021	-	74,401	1,874,620	-	-	-	-
555 Texas AgriLife Extension Service	48,560	-	48,560	-	-	-	-	-
556 Texas AgriLife Research	434	-	-	-	-	434	-	-
576 Texas Forest Service	2,440	2,440	-	-	-	-	-	-
592 Soil and Water Conservation Board	30,725	12,352	-	18,373	-	-	-	-
601 Texas Department of Transportation	24,128,743	9,845	841,727	4,791	21,570,964	1,698,623	-	2,792
665 Texas Juvenile Probation Commission	68,618	68,618	-	-	-	-	-	-
694 Texas Youth Commission	284,801	-	259,308	-	-	25,201	-	292
696 Texas Department of Criminal Justice	310,715	54,291	256,425	-	-	-	-	-
701 Texas Education Agency	3,988,424	3,988,424	-	-	-	-	-	-
735 Midwestern State University	5,170	-	-	5,170	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BAYLOR (concluded)								
760 Texas A&M University - Corpus Christi	\$ 3	\$ -	\$ 3	\$ -	\$ -	\$ -	\$ -	\$ -
802 Parks and Wildlife Department	101,074	-	100,975	-	-	100	-	-
902 Comptroller - State Fiscal	36,428	31,736	-	-	-	-	-	4,692
COUNTY TOTAL	36,975,769	4,375,631	4,507,125	4,718,750	21,570,964	1,764,602	0	38,696
BEE								
101 Senate	118	-	-	-	-	118	-	-
102 House of Representatives	47,726	-	47,593	-	-	133	-	-
212 Office of Court Administration	23,245	23,245	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	241,361	84,619	156,471	-	-	-	-	271
300 Governor - Fiscal	8,153	-	-	8,153	-	-	-	-
302 Attorney General	6,113,530	47,224	44,987	5,882,385	-	-	-	138,934
304 Comptroller of Public Accounts	297	-	-	-	-	-	-	297
305 General Land Office	4,715,901	-	87,265	-	-	-	-	4,628,636
306 Texas State Library and Archives Commission	8,663	-	-	8,582	-	81	-	-
307 Secretary of State	48,750	18,737	-	29,513	-	500	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	51,653	-	-	-	-	-	-	51,653
320 Texas Workforce Commission	1,295,264	-	63,753	1,228,955	-	-	-	2,556
323 Teacher Retirement System of Texas	2,418,894	-	2,011,410	407,484	-	-	-	-
327 Employees Retirement System of Texas	2,968,148	-	2,137,218	830,931	-	-	-	-
329 Texas Real Estate Commission	65,506	-	65,506	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	505,981	196,063	-	309,919	-	-	-	-
357 Office of Rural Community Affairs	444,182	444,182	-	-	-	-	-	-
362 Texas Lottery Commission	131,092	-	-	-	-	-	-	131,092
401 Adjutant General's Department	2,495	-	2,495	-	-	-	-	-
403 Texas Veterans Commission	1,118	-	-	-	-	-	-	1,118
405 Texas Department of Public Safety	1,266,410	275,794	973,927	-	-	11,685	-	5,003
452 Texas Department of Licensing and Regulation	74,201	-	74,104	-	-	97	-	-
454 Texas Department of Insurance	10,377	-	-	-	-	-	-	10,377
455 Railroad Commission of Texas	49,397	-	49,397	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	66,385	-	59,110	-	-	7,275	-	-
479 State Office of Risk Management	310,890	-	310,890	-	-	-	-	-
503 Texas Medical Board	2,011	-	2,011	-	-	-	-	-
529 Health and Human Services Commission	20,038,671	-	417,245	19,613,375	-	8,050	-	-
530 Department of Family and Protective Services	569,723	-	419,259	147,395	-	3,070	-	-
537 Department of State Health Services	1,395,872	-	244,533	1,150,857	-	477	-	5
538 Department of Assistive and Rehabilitative Services	262,794	-	177,977	83,706	-	-	-	1,111
539 Department of Aging and Disability Services	5,306,114	-	269,143	5,027,268	-	32	-	9,670
551 Department of Agriculture	585,584	-	85,592	499,980	-	12	-	-
554 Texas Animal Health Commission	453,082	-	434,143	-	-	2,286	-	16,652
555 Texas AgriLife Extension Service	48,018	-	47,843	-	-	-	-	175
556 Texas AgriLife Research	261,803	-	256,146	-	-	5,657	-	-
576 Texas Forest Service	8,332	8,332	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	64,809	-	62,620	-	-	-	-	2,189
592 Soil and Water Conservation Board	9,401	9,401	-	-	-	-	-	-
601 Texas Department of Transportation	26,718,659	390,884	1,286,485	364,390	23,109,250	1,551,549	-	16,101
694 Texas Youth Commission	57,866	-	57,866	-	-	-	-	-
696 Texas Department of Criminal Justice	60,581,165	-	59,300,446	-	-	1,275,267	-	5,452
701 Texas Education Agency	35,819,457	35,819,457	-	-	-	-	-	-
704 Public Community/Junior Colleges	6,816,009	6,816,009	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	15,983	-	2,280	-	-	1,640	-	12,063
711 Texas A&M University (Main University)	57,005	-	57,005	-	-	-	-	-
713 Tarleton State University	5,170	-	-	5,170	-	-	-	-
721 University of Texas at Austin	406	-	406	-	-	-	-	-
732 Texas A&M University - Kingsville	51,359	-	49,993	-	-	1,365	-	1
733 Texas Tech University	45,909	-	31,954	13,954	-	-	-	-
739 Texas Tech University Health Sciences Center	530	-	-	530	-	-	-	-
742 University of Texas of the Permian Basin	15,003	-	15,003	-	-	-	-	-
743 University of Texas at San Antonio	34,490	-	34,490	-	-	-	-	-
752 University of North Texas	3,500	-	-	3,500	-	-	-	-
753 Sam Houston State University	176	-	-	-	-	-	-	176
754 Texas State University - San Marcos	2,000	-	-	-	-	-	-	2,000
760 Texas A&M University - Corpus Christi	32,227	-	32,169	-	-	58	-	-
781 Texas Higher Education Coordinating Board	1,105,256	1,006,339	66	85,610	-	-	-	13,241
802 Parks and Wildlife Department	111,428	-	86,084	-	-	23,841	-	1,503
813 Texas Commission on the Arts	6,600	-	-	6,600	-	-	-	-
902 Comptroller - State Fiscal	431,041	104,385	181,952	6,000	-	-	-	138,704
COUNTY TOTAL	181,787,194	45,244,670	69,636,842	35,714,259	23,109,250	2,893,194	0	5,188,978

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BELL								
101 Senate	\$ 92,682	\$ -	\$ 81,748	\$ -	\$ -	\$ 10,933	\$ -	\$ 1
102 House of Representatives	160,351	-	150,972	-	-	9,379	-	-
103 Texas Legislative Council	83,654	-	83,654	-	-	-	-	-
105 Legislative Reference Library	2,479	-	-	-	-	2,479	-	-
212 Office of Court Administration	602,517	165,781	436,477	-	-	-	-	259
230 Court of Appeals - Tenth Court of Appeals District	6,407	-	-	-	-	5,871	-	536
241 District Courts - Comptroller's Judiciary Section	1,569,625	499,296	1,035,902	-	-	-	-	34,428
300 Governor - Fiscal	3,718,548	289,719	54,650	374,178	-	-	-	3,000,000
302 Attorney General	50,406,835	113,441	1,696,585	47,954,395	-	2,861	-	639,554
303 Texas Facilities Commission	97,330	-	97,288	-	-	-	-	42
304 Comptroller of Public Accounts	402,661	-	385,384	-	-	12,179	-	5,098
305 General Land Office	26,412,259	-	308,687	-	-	104	-	26,103,468
306 Texas State Library and Archives Commission	58,812	52,831	-	5,055	-	-	-	926
307 Secretary of State	113,453	48,734	-	60,169	-	4,550	-	-
308 State Auditor	150,800	-	150,800	-	-	-	-	-
313 Department of Information Resources	40,745	-	40,745	-	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	653,215	-	-	-	-	-	-	653,215
320 Texas Workforce Commission	35,190,984	426,195	1,504,901	33,216,949	-	19,848	-	23,091
323 Teacher Retirement System of Texas	59,239,171	-	57,068,520	2,170,651	-	-	-	-
327 Employees Retirement System of Texas	5,861,554	-	4,592,976	1,268,628	-	-	-	(50)
329 Texas Real Estate Commission	96,679	-	96,639	-	-	40	-	-
332 Texas Department of Housing and Community Affairs	95,740	-	-	94,099	-	457	-	1,184
357 Office of Rural Community Affairs	352,409	359,929	-	(7,520)	-	-	-	-
362 Texas Lottery Commission	4,774,341	827,803	100,937	-	-	-	-	3,845,601
370 Texas Residential Construction Commission	13,087	-	13,087	-	-	-	-	-
401 Adjutant General's Department	1,524,905	-	371,889	6,814	-	655,803	-	490,399
403 Texas Veterans Commission	1,352,797	-	1,070,694	-	-	279,209	-	2,894
405 Texas Department of Public Safety	4,371,390	661,282	3,607,399	-	-	86,591	-	16,118
407 Commission on Law Enforcement Officer Standards and Educa	30,614	-	30,614	-	-	-	-	-
411 Texas Commission on Fire Protection	16,912	-	-	16,912	-	-	-	-
451 Texas Department of Banking	779	-	-	-	-	779	-	-
452 Texas Department of Licensing and Regulation	193,512	-	193,027	-	-	-	-	485
454 Texas Department of Insurance	226,249	-	208,401	-	-	8,537	-	9,311
455 Railroad Commission of Texas	71,208	-	71,208	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	94,350	1,000	92,611	-	-	30	-	709
476 Texas Racing Commission	1,216	-	1,216	-	-	-	-	-
477 Commission on State Emergency Communications	2,122,094	2,122,094	-	-	-	-	-	-
479 State Office of Risk Management	322,076	-	322,076	-	-	-	-	-
503 Texas Medical Board	47,446	-	46,987	-	-	-	-	459
506 University of Texas M.D. Anderson Cancer Center	80,764	-	80,764	-	-	-	-	-
507 Texas Board of Nursing	68,211	-	68,211	-	-	-	-	-
508 Texas Board of Chiropractic Examiners	892	-	892	-	-	-	-	-
512 State Board of Podiatric Medical Examiners	220	-	220	-	-	-	-	-
520 Board of Examiners of Psychologists	3,469	-	3,469	-	-	-	-	-
527 Texas Cancer Council	9,979	-	-	9,979	-	-	-	-
529 Health and Human Services Commission	110,657,106	5,006	4,938,838	105,270,972	-	367,306	-	74,984
530 Department of Family and Protective Services	16,241,624	-	8,202,802	7,980,747	-	54,826	-	3,249
537 Department of State Health Services	27,053,719	4,240,317	4,752,025	17,837,959	-	92,627	-	130,791
538 Department of Assistive and Rehabilitative Services	5,389,597	-	1,040,116	4,341,819	-	1,813	-	5,849
539 Department of Aging and Disability Services	47,059,376	1,462,459	1,902,091	43,607,577	-	9,046	-	78,203
551 Department of Agriculture	2,505,931	10,113	113,055	2,380,105	-	2,449	-	208
554 Texas Animal Health Commission	4,604	-	4,483	-	-	81	-	40
555 Texas AgriLife Extension Service	170,863	-	145,384	-	-	524	22,000	2,956
556 Texas AgriLife Research	829,483	-	782,801	-	-	16,439	-	30,244
576 Texas Forest Service	62,343	40,251	555	-	-	9,386	-	12,152
580 Texas Water Development Board	2,940,060	-	-	-	-	-	-	2,940,060
582 Texas Commission on Environmental Quality	1,667,159	249,052	1,106,402	-	-	1,542	-	310,162
592 Soil and Water Conservation Board	1,301,436	122,207	1,061,720	6,085	-	58,253	-	53,170
601 Texas Department of Transportation	99,987,415	673,126	5,484,585	57,686	86,371,715	6,563,558	167,936	668,809
665 Texas Juvenile Probation Commission	1,320,745	1,320,745	-	-	-	-	-	-
694 Texas Youth Commission	3,724,456	-	3,671,003	-	-	26,013	-	27,440
696 Texas Department of Criminal Justice	49,306,142	1,857,426	45,975,232	16,817	-	157,080	-	1,299,587
701 Texas Education Agency	349,638,235	348,280,311	253,461	1,103,996	-	465	-	2
704 Public Community/Junior Colleges	27,063,762	27,063,762	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	7,402,652	-	209,542	-	-	80,039	-	7,113,071
710 Texas A&M University System	18,588	-	13,312	-	-	3,394	-	1,882
711 Texas A&M University (Main University)	142,514	-	135,398	-	-	5,660	-	1,457
712 Texas Engineering Experiment Station	689	-	-	-	-	689	-	-
713 Tarleton State University	724,409	-	474,561	128,771	-	12,772	-	108,305

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Bell (concluded)								
714 University of Texas at Arlington	\$ 42,565	\$ -	\$ 21,885	\$ 20,680	\$ -	\$ -	\$ -	\$ -
715 Prairie View A&M University	99,675	-	70,036	29,639	-	-	-	-
716 Texas Engineering Extension Service	31,067	-	-	-	-	19,064	-	12,003
719 Texas State Technical College System	546,066	-	477,615	-	-	6,130	2,300	60,021
720 University of Texas System	36,112	-	34,080	-	-	-	-	2,032
721 University of Texas at Austin	173,953	-	154,228	-	-	8,043	7,512	4,169
723 University of Texas Medical Branch at Galveston	209,721	-	209,721	-	-	-	-	-
727 Texas Transportation Institute	103	-	-	-	-	103	-	-
729 University of Texas Southwestern Medical Center at Dallas	3,007	-	3,007	-	-	-	-	-
731 Texas Woman's University	26,248	-	5,568	20,680	-	-	-	-
733 Texas Tech University	54,406	-	39,952	14,454	-	-	-	-
737 Angelo State University	230	-	230	-	-	-	-	-
738 University of Texas at Dallas	5,170	-	-	5,170	-	-	-	-
742 University of Texas of the Permian Basin	27	-	27	-	-	-	-	-
743 University of Texas at San Antonio	46,981	-	46,981	-	-	-	-	-
744 University of Texas Health Science Center at Houston	10,716	-	10,716	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	1,346	-	1,346	-	-	-	-	-
750 University of Texas at Tyler	1,245	-	1,245	-	-	-	-	-
752 University of North Texas	105,032	-	3,422	101,609	-	-	-	-
753 Sam Houston State University	129,346	-	5,044	63,784	-	-	-	60,518
754 Texas State University - San Marcos	43,952	-	36,952	-	-	-	-	7,000
755 Stephen F. Austin State University	1,000	-	-	-	-	-	-	1,000
756 Sul Ross State University	98,861	-	-	-	-	522	-	98,339
760 Texas A&M University - Corpus Christi	32,592	-	32,592	-	-	-	-	-
764 Texas A&M University - Texarkana	654	-	654	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	74,355	-	50,465	-	-	4,023	18,238	1,629
772 Texas School for the Deaf	4,994	-	2,994	-	-	1,000	-	1,000
781 Texas Higher Education Coordinating Board	7,793,081	2,011,946	377,104	5,375,818	-	-	-	28,214
802 Parks and Wildlife Department	1,473,977	183,472	995,626	-	-	177,196	41,887	75,797
808 Texas Historical Commission	11,808	-	7,989	3,750	-	-	-	69
809 State Preservation Board	10,258	-	10,176	-	-	-	-	82
813 Texas Commission on the Arts	43,603	-	-	43,380	-	-	-	223
902 Comptroller - State Fiscal	3,096,086	1,543,301	878,829	(5,424)	-	-	-	679,380
907 Comptroller - State Energy Conservation Office	805	805	-	-	-	-	-	-
COUNTY TOTAL	970,157,371	394,632,404	157,815,480	273,576,380	86,371,715	8,779,694	259,874	48,721,824
BEXAR								
101 Senate	1,047,869	-	869,829	-	-	176,459	-	1,581
102 House of Representatives	1,070,832	-	943,055	-	-	108,489	17,100	2,188
103 Texas Legislative Council	270,955	-	-	-	-	21,253	-	249,702
104 Legislative Budget Board	1,248	-	36	-	-	-	-	1,213
105 Legislative Reference Library	1,397	-	-	-	-	466	-	931
201 Supreme Court	355,841	-	189,376	164,362	-	222	-	1,880
211 Court of Criminal Appeals	181,981	-	181,181	-	-	-	-	800
212 Office of Court Administration	1,650,186	1,283,767	355,774	-	-	1,909	-	8,736
222 Court of Appeals - Second Court of Appeals District	204	-	-	-	-	204	-	-
223 Court of Appeals - Third Court of Appeals District	42	-	-	-	-	42	-	-
224 Court of Appeals - Fourth Court of Appeals District	2,953,539	-	2,941,668	-	-	9,538	-	2,333
226 Court of Appeals - Sixth Court of Appeals District	295	-	-	-	-	295	-	-
227 Court of Appeals - Seventh Court of Appeals District	88	-	-	-	-	88	-	-
230 Court of Appeals - Tenth Court of Appeals District	679	-	-	-	-	15	-	664
231 Court of Appeals - Eleventh Court of Appeals District	799	-	-	-	-	799	-	-
233 Court of Appeals - Thirteenth Court of Appeals District	36,604	-	36,604	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	6,411,087	2,064,544	4,285,541	-	-	-	-	61,002
242 State Commission on Judicial Conduct	1,711	-	1,556	-	-	155	-	-
243 State Law Library	643	-	-	-	-	8	-	636
300 Governor - Fiscal	7,354,698	2,541,874	353,148	1,267,141	-	2,488	94,414	3,095,633
301 Governor - Executive	63,743	-	52,117	-	-	6,702	-	4,925
302 Attorney General	263,003,437	1,174,661	12,482,276	239,163,897	-	1,171,058	21,165	8,990,380
303 Texas Facilities Commission	2,304,437	-	120,225	-	-	1,428,141	637,312	118,759
304 Comptroller of Public Accounts	6,990,258	-	6,597,065	-	-	252,980	-	140,212
305 General Land Office	35,495,093	-	28,886,710	-	-	352,761	-	6,255,623
306 Texas State Library and Archives Commission	1,455,843	1,238,349	192,239	200	-	7,802	-	17,253
307 Secretary of State	856,083	-	121,962	581,899	-	31,182	116,595	4,445
308 State Auditor	210,064	-	207,381	-	-	608	-	2,074
312 State Securities Board	198,681	-	174,194	-	-	21,938	-	2,549
313 Department of Information Resources	306,070	-	272,277	-	-	2,440	-	31,354
315 Comptroller - Prepaid Higher Education Tuition Board	6,603,542	-	-	-	-	-	-	6,603,542
317 General Land Office - Fiscal	400	-	-	-	-	400	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BEXAR (continued)								
320 Texas Workforce Commission	\$ 163,918,317	\$ 4,050,438	\$ 7,828,582	\$ 150,940,734	\$ -	\$ 432,253	\$ 72,193	\$ 594,117
323 Teacher Retirement System of Texas	247,347,318	-	235,423,810	11,751,716	-	36,888	-	134,904
325 Fire Fighters' Pension Commission	19,882	-	18,570	-	-	-	-	1,312
327 Employees Retirement System of Texas	45,680,154	-	42,670,093	3,003,346	-	1,890	-	4,826
329 Texas Real Estate Commission	91,779	-	72,061	-	-	4,048	10,066	5,604
332 Texas Department of Housing and Community Affairs	6,538,775	5,351,484	360,201	789,146	-	27,413	-	10,531
333 Office of State - Federal Relations	104	-	-	-	-	104	-	-
338 State Pension Review Board	12,922	-	8,563	-	-	-	-	4,358
347 Texas Public Finance Authority	386,422	-	196,276	-	-	-	96,185	93,961
352 Bond Review Board	971	-	-	-	-	-	-	971
356 Texas Ethics Commission	36,423	-	-	-	-	2,170	-	34,253
357 Office of Rural Community Affairs	25,137	21,136	-	-	-	600	-	3,401
359 Office of Public Insurance Counsel	3,541	-	-	-	-	3,541	-	-
360 State Office of Administrative Hearings	159,656	-	94,228	-	-	36,793	-	28,635
362 Texas Lottery Commission	51,883,532	1,574,108	612,033	-	-	127,909	-	49,569,482
364 Health Professions Council	2,117	-	-	-	-	1,580	-	537
370 Texas Residential Construction Commission	152,390	-	95,141	-	-	3,832	-	53,418
401 Adjutant General's Department	5,253,377	-	1,818,596	198,430	-	511,553	2,630,944	93,854
403 Texas Veterans Commission	1,592,303	-	1,380,814	-	-	209,176	-	2,314
405 Texas Department of Public Safety	21,085,672	4,949,342	11,131,073	-	-	591,225	9,408	4,404,625
407 Commission on Law Enforcement Officer Standards and Educa	1,482	-	1,161	-	-	321	-	-
409 Commission on Jail Standards	134	-	-	-	-	134	-	-
411 Texas Commission on Fire Protection	89,315	-	61,925	26,028	-	1,166	-	196
448 Office of Injured Employee Counsel	552,583	-	501,458	-	-	1,297	-	49,827
450 Department of Savings and Mortgage Lending	131,683	-	120,549	-	-	2,686	-	8,448
451 Texas Department of Banking	1,202,354	-	1,157,032	-	-	45,185	-	136
452 Texas Department of Licensing and Regulation	428,170	-	330,064	-	-	3,144	-	94,962
454 Texas Department of Insurance	2,856,368	-	2,471,599	1,810	-	191,008	-	191,950
455 Railroad Commission of Texas	1,342,166	-	782,462	-	-	108,551	-	451,152
456 Board of Plumbing Examiners	40,405	-	40,326	-	-	80	-	-
457 Texas State Board of Public Accountancy	13,498	-	9,440	-	-	2,888	-	1,169
458 Texas Alcoholic Beverage Commission	1,786,089	5,138	1,662,199	-	-	99,526	-	19,227
459 Texas Board of Architectural Examiners	26,447	-	23,774	-	-	1,173	-	1,500
460 Texas Board of Professional Engineers	1,504	-	1,200	-	-	304	-	-
464 Texas Board of Professional Land Surveying	582	-	536	-	-	46	-	-
466 Office of Consumer Credit Commissioner	377,028	-	343,183	-	-	6,922	-	26,924
469 Credit Union Department	153	-	-	-	-	33	-	120
472 Texas Structural Pest Control Board	794	-	794	-	-	-	-	-
473 Public Utility Commission of Texas	80,909	-	51,980	-	-	13,916	14,433	580
475 Office of Public Utility Counsel	43,845	-	43,634	-	-	210	-	-
476 Texas Racing Commission	167,771	-	132,479	-	-	6,354	15,304	13,634
477 Commission on State Emergency Communications	8,123,443	8,075,058	472	-	-	39,446	-	8,468
479 State Office of Risk Management	1,976,000	-	1,965,769	-	-	167	-	10,064
481 Texas Board of Professional Geoscientists	882	-	774	-	-	100	-	9
503 Texas Medical Board	354,330	-	332,784	-	-	1,052	-	20,494
504 State Board of Dental Examiners	1,116	-	-	-	-	249	-	867
506 University of Texas M.D. Anderson Cancer Center	102,362	-	99,487	-	-	692	-	2,183
507 Texas Board of Nursing	40,725	-	16,512	-	-	4,603	6	19,610
508 Texas Board of Chiropractic Examiners	353	-	-	-	-	-	-	353
512 State Board of Podiatric Medical Examiners	1,538	-	323	-	-	1,090	-	124
513 Texas Funeral Service Commission	1,017	-	933	-	-	84	-	-
514 Texas Optometry Board	1,234	-	-	-	-	-	-	1,234
515 Texas State Board of Pharmacy	173,062	-	170,357	-	-	708	-	1,997
520 Board of Examiners of Psychologists	5,723	-	3,012	-	-	1,393	-	1,318
527 Texas Cancer Council	14,156	-	-	11,733	-	-	-	2,424
529 Health and Human Services Commission	1,372,244,690	1,169,338	38,229,727	1,324,843,036	-	4,461,343	-	3,541,247
530 Department of Family and Protective Services	98,204,830	-	42,946,180	52,819,938	-	1,456,335	-	982,377
533 Executive Council of Physical and Occupational Therapy Examini	2,240	-	1,424	-	-	-	-	816
537 Department of State Health Services	176,367,217	13,170,811	50,032,664	105,369,372	-	5,890,494	276,757	1,627,119
538 Department of Assistive and Rehabilitative Services	35,090,037	-	8,421,568	26,000,197	-	40,665	252,209	375,397
539 Department of Aging and Disability Services	309,732,720	8,273,697	30,944,442	265,682,142	-	4,127,451	115,407	589,581
551 Department of Agriculture	15,124,677	404,725	993,577	13,412,196	-	108,830	-	205,350
554 Texas Animal Health Commission	26,128	-	-	-	-	13,482	-	12,646
555 Texas AgriLife Extension Service	811,517	-	675,369	-	-	131,990	-	4,158
556 Texas AgriLife Research	472,691	-	385,033	-	-	72,255	-	15,402
557 Texas Veterinary Medical Diagnostic Laboratory	6,244	-	4,963	-	-	1,280	-	1
576 Texas Forest Service	337,955	250,273	74,516	-	-	3,677	-	9,489
578 State Board of Veterinary Medical Examiners	3,559	-	1,605	-	-	-	-	1,955
580 Texas Water Development Board	526,601	161,590	344,282	-	-	2,041	-	18,688

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BEXAR (continued)								
582 Texas Commission on Environmental Quality	\$ 11,975,833	\$ 1,854,821	\$ 3,631,230	\$ -	\$ -	\$ 476,407	\$ 119,956	\$ 5,893,419
592 Soil and Water Conservation Board	115,621	12,489	92,914	9,821	-	398	-	-
601 Texas Department of Transportation	415,933,674	14,257,535	37,897,356	1,251,515	319,579,276	27,372,054	6,304,927	9,271,012
665 Texas Juvenile Probation Commission	9,768,183	9,672,246	54,150	-	-	38,075	-	3,711
694 Texas Youth Commission	5,993,555	-	2,562,419	-	-	2,712,750	531,468	186,918
696 Texas Department of Criminal Justice	56,824,327	14,076,498	28,563,818	52,289	-	12,069,975	545,999	1,515,747
701 Texas Education Agency	1,643,010,804	1,636,643,760	1,206,218	5,034,618	-	10,422	-	115,786
704 Public Community/Junior Colleges	67,846,696	67,846,696	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	457,018	-	393,383	-	-	29,652	20,738	13,244
710 Texas A&M University System	218,931	-	210,426	-	-	8,167	-	338
711 Texas A&M University (Main University)	4,662,751	-	3,068,167	-	-	133,471	1,455,311	5,803
712 Texas Engineering Experiment Station	82,943	-	38,249	-	-	44,297	-	397
713 Tarleton State University	523,483	-	464,252	32,036	-	665	-	26,529
714 University of Texas at Arlington	375,612	-	300,832	5,170	-	60,386	9,224	-
715 Prairie View A&M University	554,263	-	250,206	86,610	-	169,119	-	48,327
716 Texas Engineering Extension Service	57,937	-	8,127	-	-	26,141	-	23,669
717 Texas Southern University	85,080	-	66,905	-	-	311	-	17,865
718 Texas A&M University at Galveston	110,822	-	110,822	-	-	-	-	-
719 Texas State Technical College System	406,257	-	209,531	-	-	64,738	11,140	120,847
720 University of Texas System	236,572	-	174,785	-	-	9,415	-	52,372
721 University of Texas at Austin	4,658,455	-	3,398,988	-	-	219,980	715,792	323,695
723 University of Texas Medical Branch at Galveston	1,086,727	-	1,086,532	-	-	160	-	35
724 University of Texas at El Paso	450,117	-	449,503	-	-	613	-	-
727 Texas Transportation Institute	124,641	-	53,518	-	-	66,559	-	4,563
729 University of Texas Southwestern Medical Center at Dallas	311,525	-	311,525	-	-	-	-	-
730 University of Houston	741,527	-	353,611	-	-	59,052	10,896	317,968
731 Texas Woman's University	388,532	-	276,776	14,283	-	2,041	50,440	44,993
732 Texas A&M University - Kingsville	1,293,072	-	888,182	-	-	205,938	-	198,952
733 Texas Tech University	667,685	-	481,168	59,818	-	25,148	46,576	54,975
734 Lamar University	408,178	-	209,133	-	-	20,219	-	178,826
735 Midwestern State University	161,963	-	93,781	-	-	63,690	-	4,491
736 University of Texas - Pan American	577,704	-	356,493	-	-	200,202	-	21,008
737 Angelo State University	84,893	-	4,232	-	-	47,587	-	33,074
738 University of Texas at Dallas	309,540	-	309,540	-	-	-	-	-
739 Texas Tech University Health Sciences Center	468,330	-	309,460	245	-	10,855	81,331	66,439
742 University of Texas of the Permian Basin	8,294	-	4,442	-	-	-	-	3,852
743 University of Texas at San Antonio	97,632,276	-	97,554,546	37,102	-	13,026	75	27,527
744 University of Texas Health Science Center at Houston	964,565	-	911,640	-	-	-	9,753	43,172
745 University of Texas Health Science Center at San Antonio	126,366,978	-	118,243,245	-	-	4,102,025	823,160	3,198,548
747 University of Texas at Brownsville	76,456	-	7,119	-	-	-	6,311	63,026
750 University of Texas at Tyler	158,923	-	158,923	-	-	-	-	-
751 Texas A&M University - Commerce	200,379	-	101,894	-	-	11,023	67,702	19,759
752 University of North Texas	963,588	-	727,153	171,633	-	45,707	-	19,095
753 Sam Houston State University	431,017	-	167,359	87,915	-	92,411	35,591	47,741
754 Texas State University - San Marcos	2,973,023	-	1,706,662	3,809	-	54,472	1,068,491	139,588
755 Stephen F. Austin State University	306,344	-	279,626	5,170	-	16,735	-	4,813
756 Sul Ross State University	252,095	-	21,560	10,340	-	18,394	-	201,802
757 West Texas A&M University	295,294	-	295,069	-	-	-	-	225
759 University of Houston - Clear Lake	101,679	-	99,196	-	-	35	-	2,448
760 Texas A&M University - Corpus Christi	497,154	-	355,594	-	-	8,338	37,322	95,899
761 Texas A&M International University	1,079,448	-	487,045	-	-	111,193	5,652	475,558
763 University of North Texas Health Science Center at Fort Worth	372,567	-	332,983	-	-	18,290	-	21,294
764 Texas A&M University - Texarkana	133,291	-	53,394	-	-	19,475	-	60,423
765 University of Houston - Victoria	257,344	-	257,344	-	-	-	-	-
769 University of North Texas System	136,830	-	136,830	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	256,699	-	44,438	-	-	134,747	-	77,514
772 Texas School for the Deaf	441,449	-	48,008	241	-	284,992	-	108,208
781 Texas Higher Education Coordinating Board	40,563,744	8,379,664	125,951	18,145,929	-	5,569	-	13,906,631
783 University of Houston System	231,198	-	70,046	-	-	-	-	161,152
784 University of Houston - Downtown	58,396	-	56,051	-	-	-	-	2,345
788 Lamar State College - Port Arthur	94,450	-	521	-	-	-	91,376	2,552
789 Lamar Institute of Technology	3,304	-	3,104	-	-	-	-	200
802 Parks and Wildlife Department	6,865,774	727,236	2,438,118	1,616,801	-	658,461	424,001	1,001,157
808 Texas Historical Commission	503,913	2,000	118,570	43,923	-	7,619	-	331,801
809 State Preservation Board	230,485	-	121,951	-	-	28,191	-	80,344
813 Texas Commission on the Arts	276,263	-	921	270,382	-	-	-	4,960
902 Comptroller - State Fiscal	33,511,072	21,566,708	3,457,952	63,726	-	-	-	8,422,686

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BEXAR (concluded)								
907 Comptroller – State Energy Conservation Office	\$ 31,240	\$ 25,757	\$ -	\$ 4,500	\$ -	\$ -	\$ -	\$ 982
930 Treasury Safekeeping Trust Company	44,501	-	44,501	-	-	-	-	-
COUNTY TOTAL	5,459,202,750	1,830,825,741	860,673,815	2,223,035,198	319,579,276	72,212,977	16,852,726	136,023,018
BLANCO								
102 House of Representatives	61	-	-	-	-	61	-	-
103 Texas Legislative Council	200	-	-	-	-	-	-	200
233 Court of Appeals - Thirteenth Court of Appeals District	279	-	279	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	200,835	42,875	157,933	-	-	-	-	27
302 Attorney General	1,480,867	120	121,071	1,355,582	-	-	-	4,093
304 Comptroller of Public Accounts	562,021	-	561,823	-	-	-	-	198
305 General Land Office	132,071	-	126,848	-	-	1,706	-	3,517
306 Texas State Library and Archives Commission	7,769	-	-	7,769	-	-	-	-
307 Secretary of State	1,615	-	-	1,315	-	300	-	-
308 State Auditor	102,544	-	102,544	-	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	8	-	-	-	-	-	-	8
317 General Land Office - Fiscal	241	-	-	-	-	241	-	-
320 Texas Workforce Commission	497,441	-	134,285	363,090	-	-	-	66
323 Teacher Retirement System of Texas	2,364,909	-	2,323,635	41,274	-	-	-	-
327 Employees Retirement System of Texas	3,886,828	-	3,869,962	16,866	-	-	-	-
357 Office of Rural Community Affairs	489,960	489,960	-	-	-	-	-	-
360 State Office of Administrative Hearings	136,764	-	136,764	-	-	-	-	-
362 Texas Lottery Commission	18,557	-	-	-	-	-	-	18,557
401 Adjutant General's Department	129,091	-	129,056	-	-	-	-	35
405 Texas Department of Public Safety	261,829	38,700	195,009	-	-	19,262	-	8,858
407 Commission on Law Enforcement Officer Standards and Educa	80,353	-	80,013	-	-	339	-	-
454 Texas Department of Insurance	298,656	-	298,656	-	-	-	-	-
455 Railroad Commission of Texas	107,603	-	107,603	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	124,246	-	124,246	-	-	-	-	-
466 Office of Consumer Credit Commissioner	12,971	-	12,971	-	-	-	-	-
479 State Office of Risk Management	1,297	-	1,297	-	-	-	-	-
529 Health and Human Services Commission	2,460,768	-	64,088	2,396,680	-	-	-	-
530 Department of Family and Protective Services	190,817	-	67,401	122,516	-	900	-	-
537 Department of State Health Services	90,633	-	13,636	75,335	-	-	-	1,662
538 Department of Assistive and Rehabilitative Services	3,894	-	-	3,894	-	-	-	-
539 Department of Aging and Disability Services	2,308,524	-	125,794	2,182,730	-	-	-	-
551 Department of Agriculture	68,360	-	36,261	22,099	-	-	-	10,000
555 Texas AgriLife Extension Service	95,977	-	95,977	-	-	-	-	-
556 Texas AgriLife Research	1,798	-	-	-	-	1,798	-	-
576 Texas Forest Service	23,729	19,251	2,678	-	-	1,800	-	-
582 Texas Commission on Environmental Quality	68,341	-	55,482	-	-	2,878	-	9,981
592 Soil and Water Conservation Board	182,296	109,638	-	72,658	-	-	-	-
601 Texas Department of Transportation	4,651,250	6,771	1,434,579	5,308	2,459,033	741,581	-	3,979
696 Texas Department of Criminal Justice	51,926	-	51,926	-	-	-	-	-
701 Texas Education Agency	8,519,042	8,519,042	-	-	-	-	-	-
713 Tarleton State University	10,340	-	-	10,340	-	-	-	-
719 Texas State Technical College System	1,685	-	1,685	-	-	-	-	-
721 University of Texas at Austin	160,688	-	160,688	-	-	-	-	-
734 Lamar University	48,498	-	48,498	-	-	-	-	-
736 University of Texas - Pan American	1,250	-	-	-	-	-	-	1,250
743 University of Texas at San Antonio	56,505	-	56,505	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	50,821	-	50,699	-	-	-	-	123
753 Sam Houston State University	752	-	-	-	-	698	-	54
754 Texas State University - San Marcos	14,091	-	13,091	-	-	-	-	1,000
760 Texas A&M University - Corpus Christi	6	-	6	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	64	-	-	-	-	-	-	64
802 Parks and Wildlife Department	1,279,649	-	949,906	21,499	-	287,654	-	20,591
808 Texas Historical Commission	21,914	-	21,569	-	-	-	-	345
809 State Preservation Board	2,420	-	-	-	-	-	-	2,420
813 Texas Commission on the Arts	830	-	-	830	-	-	-	-
902 Comptroller – State Fiscal	84,990	53,836	-	-	-	-	-	31,154
COUNTY TOTAL	31,350,875	9,280,194	11,734,461	6,699,786	2,459,033	1,059,219	0	118,182
BORDEN								
101 Senate	12	-	-	-	-	12	-	-
241 District Courts - Comptroller's Judiciary Section	46,274	46,274	-	-	-	-	-	-
302 Attorney General	6,821	-	-	6,821	-	-	-	-
304 Comptroller of Public Accounts	11	-	-	-	-	-	-	11
307 Secretary of State	178	-	-	178	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BORDEN (concluded)								
320 Texas Workforce Commission	\$ 4,057	\$ -	\$ 285	\$ 3,772	\$ -	\$ -	\$ -	\$ -
323 Teacher Retirement System of Texas	13,667	-	13,667	-	-	-	-	-
327 Employees Retirement System of Texas	18,840	-	18,660	180	-	-	-	-
362 Texas Lottery Commission	600	-	-	-	-	-	-	600
405 Texas Department of Public Safety	21,439	21,439	-	-	-	-	-	-
452 Texas Department of Licensing and Regulation	808	-	-	-	-	808	-	-
529 Health and Human Services Commission	37,005	-	-	37,005	-	-	-	-
539 Department of Aging and Disability Services	2,020	-	-	2,020	-	-	-	-
555 Texas AgriLife Extension Service	26,211	-	26,211	-	-	-	-	-
601 Texas Department of Transportation	890,435	6,850	328,805	350	517,306	35,263	-	1,862
696 Texas Department of Criminal Justice	176,163	-	176,163	-	-	-	-	-
701 Texas Education Agency	1,433,725	1,433,725	-	-	-	-	-	-
760 Texas A&M University - Corpus Christi	-	-	-	-	-	-	-	-
802 Parks and Wildlife Department	51,261	-	51,261	-	-	-	-	-
902 Comptroller - State Fiscal	13,860	13,860	-	-	-	-	-	-
COUNTY TOTAL	2,743,386	1,522,147	615,051	50,326	517,306	36,083	0	2,473
BOSQUE								
101 Senate	45	-	-	-	-	45	-	-
102 House of Representatives	94	-	-	-	-	94	-	-
212 Office of Court Administration	13,525	13,525	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	234,623	77,641	156,685	-	-	-	-	296
302 Attorney General	2,706,246	5	36,351	2,656,165	-	-	-	13,725
304 Comptroller of Public Accounts	13,585	-	13,332	-	-	-	-	253
305 General Land Office	796,934	-	-	-	-	-	-	796,934
306 Texas State Library and Archives Commission	10,531	-	-	10,531	-	-	-	-
307 Secretary of State	25,185	1,379	-	23,806	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	2,805	-	-	-	-	-	-	2,805
320 Texas Workforce Commission	630,033	-	13,497	616,377	-	-	-	159
323 Teacher Retirement System of Texas	3,136,804	-	3,042,822	93,982	-	-	-	-
327 Employees Retirement System of Texas	232,034	-	195,039	36,995	-	-	-	-
332 Texas Department of Housing and Community Affairs	9,467	525	-	8,942	-	-	-	-
357 Office of Rural Community Affairs	471,342	462,844	-	8,498	-	-	-	-
362 Texas Lottery Commission	124,125	-	-	-	-	-	-	124,125
401 Adjutant General's Department	145	-	145	-	-	-	-	-
403 Texas Veterans Commission	11,095	-	10,867	-	-	-	-	228
405 Texas Department of Public Safety	2,916,410	2,590,180	326,225	-	-	-	-	5
454 Texas Department of Insurance	77,659	-	69,659	-	-	-	-	8,000
455 Railroad Commission of Texas	6,100	-	-	-	-	600	-	5,500
479 State Office of Risk Management	24,323	-	24,323	-	-	-	-	-
503 Texas Medical Board	17	-	-	-	-	-	-	17
529 Health and Human Services Commission	7,751,400	-	584,099	7,151,874	-	7,918	-	7,510
530 Department of Family and Protective Services	424,750	-	253,345	169,138	-	2,267	-	-
537 Department of State Health Services	488,268	-	186,866	298,299	-	3,094	-	9
538 Department of Assistive and Rehabilitative Services	62,658	-	56,173	6,236	-	164	-	85
539 Department of Aging and Disability Services	7,442,769	-	164,594	7,278,175	-	-	-	-
551 Department of Agriculture	10,963	-	-	10,963	-	-	-	-
554 Texas Animal Health Commission	102,867	-	82,097	-	-	-	-	20,770
555 Texas AgriLife Extension Service	73,849	-	73,849	-	-	-	-	-
576 Texas Forest Service	206,857	154,632	50,246	-	-	1,980	-	-
582 Texas Commission on Environmental Quality	45,515	-	43,845	-	-	-	-	1,670
592 Soil and Water Conservation Board	148,857	14,927	112,511	21,419	-	-	-	-
601 Texas Department of Transportation	3,254,872	41,708	1,103,494	12,410	1,953,265	136,785	-	7,209
694 Texas Youth Commission	59,342	-	55,737	-	-	-	-	3,605
696 Texas Department of Criminal Justice	1,852,312	-	1,851,657	-	-	-	-	655
701 Texas Education Agency	19,432,609	19,432,474	134	-	-	-	-	-
713 Tarleton State University	167,307	-	140,457	25,850	-	-	-	1,000
719 Texas State Technical College System	459,079	-	456,678	-	-	-	-	2,401
751 Texas A&M University - Commerce	65,575	-	65,575	-	-	-	-	-
752 University of North Texas	5,170	-	-	5,170	-	-	-	-
753 Sam Houston State University	4,668	-	-	-	-	-	-	4,668
760 Texas A&M University - Corpus Christi	10	-	10	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	116	-	-	-	-	-	-	116
772 Texas School for the Deaf	2,162	-	-	-	-	-	-	2,162
781 Texas Higher Education Coordinating Board	55,904	-	-	29,305	-	-	-	26,599
802 Parks and Wildlife Department	418,876	-	388,332	5,869	-	14,158	-	10,517
808 Texas Historical Commission	406,182	349,259	-	50,000	-	-	-	6,923
902 Comptroller - State Fiscal	188,209	72,249	-	2,000	-	-	-	113,959
COUNTY TOTAL	54,574,272	23,211,350	9,558,642	18,522,004	1,953,265	167,105	0	1,161,905

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BOWIE								
101 Senate	\$ 7,122	\$ -	\$ -	\$ -	\$ -	\$ 7,122	\$ -	\$ -
102 House of Representatives	56,506	-	56,356	-	-	150	-	-
105 Legislative Reference Library	221	-	-	-	-	221	-	-
212 Office of Court Administration	425,145	424,151	994	-	-	-	-	-
226 Court of Appeals - Sixth Court of Appeals District	1,276,408	-	1,270,187	-	-	4,991	-	1,230
241 District Courts - Comptroller's Judiciary Section	790,521	178,949	609,825	-	-	-	-	1,747
300 Governor - Fiscal	542,023	272,800	31,918	237,305	-	-	-	-
302 Attorney General	16,460,619	19,166	707,740	15,445,057	-	70,769	-	217,886
304 Comptroller of Public Accounts	3,750	-	-	-	-	-	-	3,750
305 General Land Office	5,514,543	-	-	-	-	-	-	5,514,543
306 Texas State Library and Archives Commission	20,365	7,678	-	12,687	-	-	-	-
307 Secretary of State	62,607	-	-	61,057	-	1,550	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	50,421	-	-	-	-	-	-	50,421
320 Texas Workforce Commission	14,735,250	194,179	200,748	14,310,786	-	20,343	-	9,194
323 Teacher Retirement System of Texas	40,659,432	-	39,931,411	727,818	-	43	-	160
327 Employees Retirement System of Texas	2,170,884	-	1,447,828	723,056	-	-	-	-
332 Texas Department of Housing and Community Affairs	349,669	59,109	-	290,560	-	-	-	-
357 Office of Rural Community Affairs	732,392	732,392	-	-	-	-	-	-
362 Texas Lottery Commission	3,331,122	95,149	-	-	-	-	-	3,235,973
370 Texas Residential Construction Commission	1,425	-	-	-	-	-	-	1,425
401 Adjutant General's Department	5,839	-	145	1,701	-	3,993	-	-
403 Texas Veterans Commission	130,897	-	79,053	-	-	50,750	-	1,094
405 Texas Department of Public Safety	2,774,985	340,739	2,340,909	-	-	80,429	-	12,908
411 Texas Commission on Fire Protection	24,487	-	-	24,487	-	-	-	-
455 Railroad Commission of Texas	72,220	-	-	-	-	-	-	72,220
457 Texas State Board of Public Accountancy	11,635	-	11,635	-	-	-	-	-
469 Credit Union Department	643	-	643	-	-	-	-	-
477 Commission on State Emergency Communications	1,764,348	1,764,348	-	-	-	-	-	-
479 State Office of Risk Management	167,331	-	167,331	-	-	-	-	-
503 Texas Medical Board	97	-	-	-	-	-	-	97
507 Texas Board of Nursing	23	-	-	-	-	-	-	23
520 Board of Examiners of Psychologists	200	-	200	-	-	-	-	-
529 Health and Human Services Commission	51,372,544	55,327	1,114,934	50,173,864	-	24,469	-	3,950
530 Department of Family and Protective Services	2,853,526	-	1,512,683	1,327,670	-	12,485	-	687
537 Department of State Health Services	3,838,239	888,192	201,775	2,747,237	-	1,035	-	-
538 Department of Assistive and Rehabilitative Services	2,221,712	-	685,986	1,531,361	-	150	-	4,214
539 Department of Aging and Disability Services	28,612,720	1,607,865	663,014	26,341,496	-	-	-	345
551 Department of Agriculture	541,429	-	-	540,291	-	1,138	-	-
554 Texas Animal Health Commission	94,264	-	59,721	-	-	276	-	34,268
555 Texas AgriLife Extension Service	42,975	-	42,975	-	-	-	-	-
556 Texas AgriLife Research	800	-	-	-	-	-	-	800
576 Texas Forest Service	291,774	136,833	151,375	-	-	3,242	-	324
580 Texas Water Development Board	161,774	161,774	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	794,268	299,249	495	-	-	-	-	494,524
592 Soil and Water Conservation Board	26,727	23,591	-	3,136	-	-	-	-
601 Texas Department of Transportation	40,909,927	2,154,303	2,774,693	168,228	32,885,615	2,452,965	25,780	448,343
665 Texas Juvenile Probation Commission	558,780	558,780	-	-	-	-	-	-
694 Texas Youth Commission	3,331	-	-	-	-	2,235	-	1,096
696 Texas Department of Criminal Justice	27,095,819	2,678,234	18,016,670	-	-	798,352	-	5,602,562
701 Texas Education Agency	106,288,015	106,286,083	1,933	-	-	-	-	-
704 Public Community/Junior Colleges	9,106,535	9,106,535	-	-	-	-	-	-
710 Texas A&M University System	50,224	-	165	50,000	-	59	-	-
711 Texas A&M University (Main University)	14,800	-	14,800	-	-	-	-	-
713 Tarleton State University	68,932	-	68,567	-	-	-	-	365
714 University of Texas at Arlington	18,527	-	13,357	5,170	-	-	-	-
715 Prairie View A&M University	3,244	-	467	2,585	-	-	-	192
719 Texas State Technical College System	2,532	-	2,532	-	-	-	-	-
721 University of Texas at Austin	1,076	-	1,076	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	132,968	-	132,968	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	36,964	-	36,964	-	-	-	-	-
731 Texas Woman's University	91,977	-	80,725	5,170	-	5,975	-	108
733 Texas Tech University	1,068	-	-	-	-	984	-	84
734 Lamar University	92,637	-	92,337	-	-	-	-	300
744 University of Texas Health Science Center at Houston	2,718	-	2,718	-	-	-	-	-
750 University of Texas at Tyler	159,938	-	149,415	-	-	-	-	10,523
751 Texas A&M University - Commerce	19,521	-	19,521	-	-	-	-	-
752 University of North Texas	74,927	-	19,723	55,204	-	-	-	-
753 Sam Houston State University	19,454	-	-	7,904	-	-	-	11,550
754 Texas State University - San Marcos	3,990	-	3,990	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BOWIE (concluded)								
755 Stephen F. Austin State University	\$ 132,340	\$ -	\$ 129,895	\$ -	\$ -	\$ 445	\$ -	\$ 2,000
757 West Texas A&M University	300	-	-	-	-	-	-	300
760 Texas A&M University - Corpus Christi	2,397	-	41	-	-	2,336	-	20
761 Texas A&M International University	3,560	-	-	-	-	3,260	-	300
764 Texas A&M University - Texarkana	6,799,937	-	6,508,428	225,772	-	35,445	-	30,293
771 Texas School for the Blind and Visually Impaired	3,432	-	280	-	-	2,598	-	554
781 Texas Higher Education Coordinating Board	944,929	808,704	-	136,206	-	-	-	19
802 Parks and Wildlife Department	205,187	39,346	149,886	-	-	5,860	-	10,096
808 Texas Historical Commission	4,273	-	-	4,273	-	-	-	-
813 Texas Commission on the Arts	27,583	-	1,447	26,130	-	-	-	6
902 Comptroller - State Fiscal	968,667	320,856	391,226	3,699	-	-	-	252,886
COUNTY TOTAL	376,846,392	129,214,331	79,903,703	115,189,911	32,885,615	3,593,672	25,780	16,033,379
BRAZORIA								
101 Senate	246,254	-	245,819	-	-	435	-	-
102 House of Representatives	176,236	-	165,409	-	-	10,827	-	-
103 Texas Legislative Council	1,159	-	-	-	-	1,059	-	100
212 Office of Court Administration	512,738	329,123	183,615	-	-	-	-	-
232 Court of Appeals - Twelfth Court of Appeals District	899	-	-	-	-	899	-	-
234 Court of Appeals - Fourteenth Court of Appeals District	92,744	-	90,840	-	-	1,640	-	265
241 District Courts - Comptroller's Judiciary Section	1,611,984	586,215	1,004,748	-	-	-	-	21,021
300 Governor - Fiscal	512,811	125,991	-	386,820	-	-	-	-
301 Governor - Executive	35,551	-	35,438	-	-	113	-	-
302 Attorney General	40,573,019	105,647	1,205,753	38,888,148	-	398	-	373,074
304 Comptroller of Public Accounts	1,143,608	-	1,138,593	-	-	-	-	5,015
305 General Land Office	7,110,549	68,705	208,030	-	-	5,025	-	6,828,789
306 Texas State Library and Archives Commission	53,079	53,079	-	-	-	-	-	-
307 Secretary of State	60,019	6,305	-	48,664	-	5,050	-	-
312 State Securities Board	15,062	-	15,062	-	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	166,291	-	-	-	-	-	-	166,291
317 General Land Office - Fiscal	122,095	48,586	-	-	-	-	-	73,509
320 Texas Workforce Commission	23,597,844	462,180	842,342	22,260,314	-	70	-	32,938
323 Teacher Retirement System of Texas	21,214,862	-	17,934,107	3,279,944	-	717	-	94
325 Fire Fighters' Pension Commission	2,604	-	1,419	-	-	-	-	1,185
327 Employees Retirement System of Texas	4,439,494	-	3,354,688	1,084,742	-	-	-	65
329 Texas Real Estate Commission	4,763	-	4,763	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	170,162	360	78,530	91,273	-	-	-	-
357 Office of Rural Community Affairs	903,414	894,917	-	8,498	-	-	-	-
362 Texas Lottery Commission	5,561,198	3,093	94,339	-	-	-	-	5,463,766
370 Texas Residential Construction Commission	3,150	-	3,150	-	-	-	-	-
401 Adjutant General's Department	664,252	-	592,068	-	-	67,161	-	5,023
403 Texas Veterans Commission	292,788	-	291,694	-	-	-	-	1,094
405 Texas Department of Public Safety	3,460,460	629,594	2,768,930	-	-	52,101	-	9,835
411 Texas Commission on Fire Protection	29,519	-	-	29,519	-	-	-	-
452 Texas Department of Licensing and Regulation	48,642	-	48,642	-	-	-	-	-
454 Texas Department of Insurance	865,945	-	863,066	-	-	2,809	-	69
455 Railroad Commission of Texas	191,773	-	181,479	-	-	1,667	-	8,626
458 Texas Alcoholic Beverage Commission	482,972	1,000	480,449	-	-	1,523	-	-
466 Office of Consumer Credit Commissioner	59,492	-	59,492	-	-	-	-	-
472 Texas Structural Pest Control Board	323	-	323	-	-	-	-	-
476 Texas Racing Commission	12,331	-	12,331	-	-	-	-	-
479 State Office of Risk Management	303,372	-	303,372	-	-	-	-	-
503 Texas Medical Board	4,315	-	4,000	-	-	-	-	315
506 University of Texas M.D. Anderson Cancer Center	936,702	-	936,512	-	-	-	-	190
520 Board of Examiners of Psychologists	200	-	200	-	-	-	-	-
529 Health and Human Services Commission	77,884,770	-	3,062,286	74,410,617	-	374,554	-	37,312
530 Department of Family and Protective Services	14,187,306	-	5,223,674	8,877,967	-	31,998	-	53,666
537 Department of State Health Services	21,751,637	1,921,729	406,027	19,422,984	-	-	-	897
538 Department of Assistive and Rehabilitative Services	3,007,209	-	923,344	2,050,171	-	-	-	33,695
539 Department of Aging and Disability Services	47,160,159	-	1,102,645	45,666,263	-	5,763	-	385,487
542 Cancer Prevention and Research Institute of Texas	100	-	-	-	-	-	-	100
551 Department of Agriculture	1,043,635	-	258,894	779,976	-	4,762	-	3
554 Texas Animal Health Commission	58,251	-	51,477	-	-	150	-	6,624
555 Texas AgriLife Extension Service	133,586	-	133,586	-	-	-	-	-
556 Texas AgriLife Research	494	-	-	-	-	494	-	-
576 Texas Forest Service	259,074	259,074	-	-	-	-	-	-
580 Texas Water Development Board	1,859	-	-	-	-	-	-	1,859
582 Texas Commission on Environmental Quality	2,105,456	5,800	902,190	1,019,984	-	1,311	-	176,171
592 Soil and Water Conservation Board	37,618	24,454	-	13,164	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BRAZORIA (concluded)								
601 Texas Department of Transportation	\$ 42,379,553	\$ 1,973,199	\$ 7,556,439	\$ 338,736	\$ 28,552,730	\$ 3,234,208	\$ 471,396	\$ 252,845
665 Texas Juvenile Probation Commission	2,086,406	2,063,969	17,823	-	-	3,697	-	917
694 Texas Youth Commission	119,546	-	114,992	-	-	3,103	-	1,450
696 Texas Department of Criminal Justice	56,666,584	1,913,621	53,021,564	-	-	1,143,411	555,405	32,584
701 Texas Education Agency	242,478,616	240,506,232	41,098	1,919,659	-	253	-	11,375
704 Public Community/Junior Colleges	14,453,851	14,453,851	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	3,154	-	1,000	-	-	556	-	1,598
710 Texas A&M University System	113,089	-	112,833	-	-	221	-	35
711 Texas A&M University (Main University)	259,548	-	259,500	-	-	48	-	-
713 Tarleton State University	5,420	-	250	5,170	-	-	-	-
714 University of Texas at Arlington	12,898	-	2,558	10,340	-	-	-	-
715 Prairie View A&M University	147,178	-	-	138,858	-	-	-	8,320
717 Texas Southern University	533,486	-	533,486	-	-	-	-	-
718 Texas A&M University at Galveston	159,878	-	141,660	-	-	1,557	-	16,661
719 Texas State Technical College System	22,477	-	16,783	-	-	4,000	-	1,694
720 University of Texas System	4,690	-	4,690	-	-	-	-	-
721 University of Texas at Austin	194,790	-	190,632	-	-	-	-	4,158
723 University of Texas Medical Branch at Galveston	4,612,283	-	4,608,093	-	-	-	-	4,190
727 Texas Transportation Institute	3,276	-	3,276	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	40,195	-	40,078	-	-	118	-	-
730 University of Houston	4,045,412	-	4,018,901	4,000	-	3,878	-	18,632
731 Texas Woman's University	345,483	-	333,068	10,340	-	1,355	-	720
733 Texas Tech University	14,388	-	-	14,388	-	-	-	-
734 Lamar University	20,052	-	20,052	-	-	-	-	-
743 University of Texas at San Antonio	2,894	-	2,894	-	-	-	-	-
744 University of Texas Health Science Center at Houston	3,618,015	-	3,618,015	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	11,194	-	11,114	-	-	-	-	80
747 University of Texas at Brownsville	505	-	-	-	-	505	-	-
752 University of North Texas	99,932	-	63,514	36,417	-	-	-	-
753 Sam Houston State University	212,333	-	116,602	63,696	-	425	-	31,609
754 Texas State University - San Marcos	18,877	-	8,877	-	-	-	-	10,000
755 Stephen F. Austin State University	82,544	-	76,714	-	-	-	-	5,830
756 Sul Ross State University	21,945	-	498	-	-	6,880	-	14,568
757 West Texas A&M University	75,010	-	75,010	-	-	-	-	-
759 University of Houston - Clear Lake	1,134,910	-	1,132,350	2,500	-	-	-	60
760 Texas A&M University - Corpus Christi	124	-	124	-	-	-	-	-
761 Texas A&M International University	7,550	-	4,550	-	-	-	-	3,000
763 University of North Texas Health Science Center at Fort Worth	92,684	-	92,684	-	-	-	-	-
765 University of Houston - Victoria	1,012	-	1,012	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	1,131	-	420	-	-	-	-	711
772 Texas School for the Deaf	90	-	90	-	-	-	-	-
781 Texas Higher Education Coordinating Board	600,652	513,938	-	86,559	-	-	-	155
783 University of Houston System	294,602	-	290,387	-	-	4,215	-	-
784 University of Houston - Downtown	363,287	-	343,891	-	-	19,390	-	6
788 Lamar State College - Port Arthur	50	-	-	-	-	-	-	50
789 Lamar Institute of Technology	250	-	-	-	-	-	-	250
802 Parks and Wildlife Department	2,661,439	507,121	1,520,881	68,154	-	195,931	218,823	150,529
808 Texas Historical Commission	136,838	-	114,695	-	-	11,805	4,850	5,488
809 State Preservation Board	3,300	-	-	-	-	-	-	3,300
813 Texas Commission on the Arts	570	-	-	570	-	-	-	-
902 Comptroller - State Fiscal	3,189,249	1,303,546	936,857	18,051	-	-	-	930,795
907 Comptroller - State Energy Conservation Office	150,075	150,000	-	-	-	-	-	75
COUNTY TOTAL	664,819,141	268,911,329	124,663,279	221,036,485	28,552,730	5,206,082	1,250,474	15,198,761
BRAZOS								
101 Senate	108,069	-	93,036	-	-	15,034	-	-
102 House of Representatives	156,756	-	142,504	-	-	14,252	-	-
103 Texas Legislative Council	632	-	-	-	-	40	-	593
105 Legislative Reference Library	225	-	-	-	-	163	-	62
201 Supreme Court	1,058	-	107	951	-	-	-	-
212 Office of Court Administration	434,913	91,882	188,050	-	-	-	-	154,980
227 Court of Appeals - Seventh Court of Appeals District	6,737	-	6,737	-	-	-	-	-
234 Court of Appeals - Fourteenth Court of Appeals District	121	-	-	-	-	-	-	121
241 District Courts - Comptroller's Judiciary Section	1,123,126	376,709	730,141	-	-	-	-	16,275
243 State Law Library	2,899	-	-	-	-	-	-	2,899
300 Governor - Fiscal	2,631,445	586,069	686,787	308,567	-	-	-	1,050,021
302 Attorney General	22,335,919	69,174	834,748	20,869,917	-	95,577	-	466,503
303 Texas Facilities Commission	159,250	-	-	-	-	-	159,081	170
304 Comptroller of Public Accounts	297,220	-	246,925	-	-	19,556	-	30,740

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BRAZOS (continued)								
305 General Land Office	\$ 5,875,560	\$ -	\$ 1,961,787	\$ -	\$ -	\$ 75	\$ -	\$ 3,913,698
306 Texas State Library and Archives Commission	40,962	22,121	541	-	-	-	-	18,300
307 Secretary of State	157,162	3,254	14,741	93,533	-	44,796	-	838
308 State Auditor	109,362	-	109,362	-	-	-	-	-
312 State Securities Board	425	-	-	-	-	425	-	-
313 Department of Information Resources	31,394	-	31,322	-	-	72	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	17,811,034	-	-	-	-	-	-	17,811,034
320 Texas Workforce Commission	12,593,638	9,361	550,283	11,996,803	-	22,236	-	14,954
323 Teacher Retirement System of Texas	16,483,315	-	13,818,824	2,659,861	-	-	-	4,630
327 Employees Retirement System of Texas	20,571,435	-	20,162,489	404,946	-	-	-	4,000
329 Texas Real Estate Commission	2,921,157	-	542	-	-	-	-	2,920,615
332 Texas Department of Housing and Community Affairs	3,053,407	-	-	3,053,407	-	-	-	-
337 Board of Tax Professional Examiners	574	-	574	-	-	-	-	-
352 Bond Review Board	600	-	-	-	-	-	-	600
356 Texas Ethics Commission	3,009	-	3,009	-	-	-	-	-
357 Office of Rural Community Affairs	907,989	16,198	690,025	201,766	-	-	-	-
360 State Office of Administrative Hearings	125	-	-	-	-	-	-	125
362 Texas Lottery Commission	2,417,116	183,586	78,692	-	-	125	-	2,154,713
370 Texas Residential Construction Commission	35,108	-	1,188	-	-	-	-	33,920
401 Adjutant General's Department	1,040,388	-	53,306	502,119	-	58,064	289,542	137,356
403 Texas Veterans Commission	76,259	-	68,034	-	-	7,287	-	939
405 Texas Department of Public Safety	4,987,693	274,285	3,278,034	-	-	737,604	97,426	600,344
448 Office of Injured Employee Counsel	90,172	-	90,172	-	-	-	-	-
450 Department of Savings and Mortgage Lending	75,746	-	75,746	-	-	-	-	-
451 Texas Department of Banking	127,026	-	126,970	-	-	28	-	28
452 Texas Department of Licensing and Regulation	302	-	-	-	-	-	-	302
454 Texas Department of Insurance	296,035	-	263,650	-	-	27,650	-	4,735
455 Railroad Commission of Texas	7,200	-	259	-	-	-	-	6,942
458 Texas Alcoholic Beverage Commission	376,362	898	332,257	-	-	34,175	-	9,031
460 Texas Board of Professional Engineers	3,811	-	3,811	-	-	-	-	-
466 Office of Consumer Credit Commissioner	70,472	-	70,472	-	-	-	-	-
473 Public Utility Commission of Texas	24	-	-	-	-	-	-	24
476 Texas Racing Commission	49,626	-	48,876	-	-	-	-	750
477 Commission on State Emergency Communications	1,658,092	1,648,296	9,797	-	-	-	-	-
479 State Office of Risk Management	581,680	-	579,886	-	-	-	-	1,793
481 Texas Board of Professional Geoscientists	1,077	-	1,077	-	-	-	-	-
503 Texas Medical Board	1,860	-	1,000	-	-	-	-	860
506 University of Texas M.D. Anderson Cancer Center	436,451	-	435,026	-	-	-	-	1,425
507 Texas Board of Nursing	3,701	-	3,650	-	-	-	-	52
520 Board of Examiners of Psychologists	150	-	150	-	-	-	-	-
527 Texas Cancer Council	497,269	-	-	497,269	-	-	-	-
529 Health and Human Services Commission	70,892,006	-	5,993,284	64,764,657	-	48,322	-	85,743
530 Department of Family and Protective Services	4,572,623	-	2,523,416	1,772,171	-	17,228	-	259,808
537 Department of State Health Services	18,367,692	4,199,357	1,751,585	12,168,314	-	26,754	-	221,682
538 Department of Assistive and Rehabilitative Services	5,086,804	-	794,910	4,240,244	-	123	-	51,528
539 Department of Aging and Disability Services	26,092,297	1,369,854	902,191	23,575,751	-	30,462	-	214,039
551 Department of Agriculture	1,535,988	(8,771)	593,423	766,726	-	283,902	-	(99,292)
554 Texas Animal Health Commission	127,560	-	69,370	-	-	5,266	-	52,924
555 Texas AgriLife Extension Service	27,945,588	-	26,539,418	-	-	760,955	46,257	598,958
556 Texas AgriLife Research	31,416,463	-	30,667,826	35	-	435,650	42,573	270,379
557 Texas Veterinary Medical Diagnostic Laboratory	3,339,235	-	2,627,603	-	-	547,726	-	163,906
576 Texas Forest Service	6,254,073	13,890	9,286,136	-	-	500,130	2,500	(3,548,584)
578 State Board of Veterinary Medical Examiners	752	-	-	-	-	340	-	412
580 Texas Water Development Board	63,964	-	59,897	-	-	-	-	4,067
582 Texas Commission on Environmental Quality	2,694,319	409,641	2,164,280	-	-	14,704	-	105,694
592 Soil and Water Conservation Board	349,396	18,718	-	-	-	-	-	330,678
601 Texas Department of Transportation	104,814,019	7,344,475	15,020,298	3,421,645	53,169,244	5,138,877	66,627	20,652,854
665 Texas Juvenile Probation Commission	1,488,234	1,485,007	196	-	-	-	-	3,031
694 Texas Youth Commission	2,128,996	-	1,905,439	-	-	108,266	-	115,291
696 Texas Department of Criminal Justice	22,736,844	1,354,944	14,820,378	-	-	3,641,239	1,311,149	1,609,135
701 Texas Education Agency	96,595,888	96,433,790	149,826	-	-	-	-	12,272
709 Texas A&M University System Health Science Center	60,010,839	-	55,502,162	313,987	-	1,298,631	-	2,896,060
710 Texas A&M University System	16,362,049	-	10,836,162	493,974	-	451,511	13,709	4,566,693
711 Texas A&M University (Main University)	387,027,637	1,000,000	347,091,388	28,655,111	-	8,459,978	1,016,671	804,488
712 Texas Engineering Experiment Station	14,131,050	-	14,059,049	-	-	42,665	-	29,337
713 Tarleton State University	4,745,363	-	4,697,603	2,342	-	53	-	45,366
714 University of Texas at Arlington	621,597	-	621,597	-	-	-	-	-
715 Prairie View A&M University	6,895,476	-	5,237,338	36,243	-	65,677	172	1,556,046
716 Texas Engineering Extension Service	3,013,203	-	2,533,647	-	-	92,057	15,184	372,315

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BRAZOS (concluded)								
717 Texas Southern University	\$ 578,621	\$ -	\$ 578,621	\$ -	\$ -	\$ -	\$ -	\$ -
718 Texas A&M University at Galveston	2,011,790	-	2,005,461	-	-	-	-	6,329
719 Texas State Technical College System	319,155	-	252,732	-	-	840	5,995	59,589
720 University of Texas System	12,283	-	730	-	-	750	-	10,803
721 University of Texas at Austin	3,031,653	-	2,984,032	-	-	28,001	-	19,621
723 University of Texas Medical Branch at Galveston	1,200,490	-	1,200,490	-	-	-	-	-
724 University of Texas at El Paso	508,628	-	508,628	-	-	-	-	-
727 Texas Transportation Institute	3,551,504	-	3,194,912	-	-	208,326	-	148,266
729 University of Texas Southwestern Medical Center at Dallas	408,070	-	408,070	-	-	-	-	-
730 University of Houston	817,700	-	808,488	2,000	-	-	-	7,212
731 Texas Woman's University	339,606	-	338,312	-	-	-	-	1,294
732 Texas A&M University - Kingsville	5,583,260	-	5,459,569	-	-	22,429	54,239	47,023
733 Texas Tech University	2,395,897	-	2,336,135	56,482	-	1	-	3,280
734 Lamar University	489,536	-	460,810	-	-	7,017	-	21,710
735 Midwestern State University	66,595	-	61,452	-	-	-	-	5,143
736 University of Texas - Pan American	1,027,844	-	896,904	-	-	114,957	15,315	669
737 Angelo State University	2,277	-	-	-	-	2,219	-	58
738 University of Texas at Dallas	877,720	-	872,550	5,170	-	-	-	-
739 Texas Tech University Health Sciences Center	253,994	-	253,994	-	-	-	-	-
742 University of Texas of the Permian Basin	105,144	-	105,144	-	-	-	-	-
743 University of Texas at San Antonio	2,419,444	-	2,419,174	-	-	-	-	270
744 University of Texas Health Science Center at Houston	881,821	-	881,821	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	578,913	-	577,984	-	-	-	-	929
750 University of Texas at Tyler	244,392	-	239,222	5,170	-	-	-	-
751 Texas A&M University - Commerce	6,331,877	-	6,306,244	-	-	3,189	16,076	6,368
752 University of North Texas	1,147,155	-	1,116,135	31,020	-	-	-	-
753 Sam Houston State University	4,317,092	-	3,936,806	81,647	-	16,006	238,276	44,357
754 Texas State University - San Marcos	1,688,511	-	1,679,495	3,808	-	-	-	5,208
755 Stephen F. Austin State University	880,955	-	875,722	5,170	-	-	-	63
756 Sul Ross State University	103,301	-	99,890	-	-	-	-	3,412
757 West Texas A&M University	489,272	-	344,201	300	-	-	-	144,772
759 University of Houston - Clear Lake	492,650	-	490,450	-	-	-	-	2,200
760 Texas A&M University - Corpus Christi	5,046,742	-	4,270,057	-	-	158,682	182,764	435,239
761 Texas A&M International University	2,428,329	-	2,299,422	-	-	45,585	-	83,322
763 University of North Texas Health Science Center at Fort Worth	273,352	-	270,999	-	-	125	-	2,228
764 Texas A&M University - Texarkana	915,154	-	757,476	-	-	3,341	27,713	126,625
765 University of Houston - Victoria	124,664	-	124,664	-	-	-	-	-
769 University of North Texas System	4,692	-	4,692	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	448	-	148	-	-	150	-	150
772 Texas School for the Deaf	173,750	-	173,750	-	-	-	-	-
781 Texas Higher Education Coordinating Board	11,657,820	-	14,049	1,255,540	-	194	-	10,388,037
784 University of Houston - Downtown	516,611	-	516,611	-	-	-	-	-
789 Lamar Institute of Technology	4,744	-	463	-	-	4,281	-	-
802 Parks and Wildlife Department	2,551,468	22,954	1,305,371	6,463	-	115,568	-	1,101,112
808 Texas Historical Commission	126,321	-	35,377	-	-	-	-	90,943
809 State Preservation Board	21,291	-	-	-	-	-	-	21,291
813 Texas Commission on the Arts	39,897	-	-	38,943	-	-	-	954
902 Comptroller - State Fiscal	3,239,944	1,209,191	-	-	-	-	-	2,030,753
907 Comptroller - State Energy Conservation Office	20,200	-	-	20,000	-	-	-	200
COUNTY TOTAL	1,110,265,675	118,134,883	653,710,263	182,312,051	53,169,244	23,779,331	3,601,268	75,558,635
BREWSTER								
101 Senate	38	-	-	-	-	38	-	-
102 House of Representatives	52,088	-	52,022	-	-	66	-	-
103 Texas Legislative Council	712	-	-	-	-	-	-	712
212 Office of Court Administration	9,300	9,300	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	353,992	37,424	315,932	-	-	-	-	637
300 Governor - Fiscal	142,631	28,271	368	113,991	-	-	-	-
302 Attorney General	1,106,075	25,192	-	1,072,946	-	-	-	7,937
304 Comptroller of Public Accounts	363	-	-	-	-	-	-	363
305 General Land Office	1,471,668	-	255,712	-	-	20,401	-	1,195,555
306 Texas State Library and Archives Commission	4,557	-	-	4,557	-	-	-	-
307 Secretary of State	30,826	20,748	-	9,877	-	200	-	-
313 Department of Information Resources	17,338	-	-	-	-	17,338	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	102,384	-	-	-	-	-	-	102,384
320 Texas Workforce Commission	263,652	-	63,405	198,449	-	-	-	1,798
323 Teacher Retirement System of Texas	4,854,737	-	4,694,784	159,954	-	-	-	-
325 Fire Fighters' Pension Commission	1,050	-	1,050	-	-	-	-	-
327 Employees Retirement System of Texas	725,455	-	665,750	59,704	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BREWSTER (concluded)								
329 Texas Real Estate Commission	\$ 693	\$ -	\$ 693	\$ -	\$ -	\$ -	\$ -	\$ -
357 Office of Rural Community Affairs	414,385	402,510	-	11,875	-	-	-	-
362 Texas Lottery Commission	286,909	-	-	-	-	-	-	286,909
401 Adjutant General's Department	61,819	-	61,819	-	-	-	-	-
403 Texas Veterans Commission	624	-	-	-	-	-	-	624
405 Texas Department of Public Safety	1,727,653	169,386	1,494,375	-	-	46,108	-	17,784
454 Texas Department of Insurance	48,467	-	47,968	-	-	399	-	100
458 Texas Alcoholic Beverage Commission	64,227	1,414	61,578	-	-	1,130	-	105
479 State Office of Risk Management	8,462	-	8,462	-	-	-	-	-
529 Health and Human Services Commission	4,242,151	-	194,088	3,964,164	-	83,899	-	-
530 Department of Family and Protective Services	193,144	-	147,410	44,975	-	759	-	-
537 Department of State Health Services	338,970	500	259,672	78,369	-	81	-	348
538 Department of Assistive and Rehabilitative Services	209,185	-	103,118	105,923	-	-	-	144
539 Department of Aging and Disability Services	1,496,097	-	67,186	1,428,912	-	-	-	-
551 Department of Agriculture	12,054	-	-	12,054	-	-	-	-
554 Texas Animal Health Commission	56,833	-	56,833	-	-	-	-	-
555 Texas AgriLife Extension Service	99,331	-	99,306	-	-	-	-	26
556 Texas AgriLife Research	37,580	-	37,580	-	-	-	-	-
576 Texas Forest Service	68,444	8,613	56,462	-	-	3,347	-	22
582 Texas Commission on Environmental Quality	26,965	-	25,682	-	-	1,155	-	128
592 Soil and Water Conservation Board	7,577	7,577	-	-	-	-	-	-
601 Texas Department of Transportation	8,038,159	32,580	1,550,192	29,874	5,965,786	453,171	-	6,557
665 Texas Juvenile Probation Commission	149,615	149,615	-	-	-	-	-	-
694 Texas Youth Commission	4,058	-	-	-	-	4,058	-	-
696 Texas Department of Criminal Justice	159,627	-	152,257	-	-	7,296	-	74
701 Texas Education Agency	8,816,411	8,816,411	-	-	-	-	-	-
711 Texas A&M University (Main University)	126,454	-	126,454	-	-	-	-	-
713 Tarleton State University	76,954	-	73,849	2,585	-	-	-	520
714 University of Texas at Arlington	626	-	626	-	-	-	-	-
719 Texas State Technical College System	4,283	-	533	3,750	-	-	-	-
721 University of Texas at Austin	129,098	-	116,086	-	-	11,922	-	1,090
723 University of Texas Medical Branch at Galveston	48,454	-	48,454	-	-	-	-	-
724 University of Texas at El Paso	100,738	-	100,738	-	-	-	-	-
733 Texas Tech University	181,393	-	170,256	11,087	-	-	-	50
739 Texas Tech University Health Sciences Center	3,000	-	-	3,000	-	-	-	-
742 University of Texas of the Permian Basin	162,647	-	162,647	-	-	-	-	-
743 University of Texas at San Antonio	15,024	-	15,024	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	3,021	-	3,021	-	-	-	-	-
747 University of Texas at Brownsville	5,170	-	-	5,170	-	-	-	-
751 Texas A&M University - Commerce	110,343	-	110,343	-	-	-	-	-
752 University of North Texas	7,516	-	7,516	-	-	-	-	-
753 Sam Houston State University	75,703	-	67,603	8,100	-	-	-	-
755 Stephen F. Austin State University	13,600	-	13,600	-	-	-	-	-
756 Sul Ross State University	14,169,039	-	12,965,193	584,372	-	580,464	-	39,010
757 West Texas A&M University	100	-	-	100	-	-	-	-
759 University of Houston - Clear Lake	84,350	-	84,350	-	-	-	-	-
760 Texas A&M University - Corpus Christi	68,893	-	68,893	-	-	-	-	-
761 Texas A&M International University	63,512	-	63,481	-	-	-	-	31
763 University of North Texas Health Science Center at Fort Worth	185,070	-	185,070	-	-	-	-	-
781 Texas Higher Education Coordinating Board	200,460	-	-	200,440	-	-	-	20
802 Parks and Wildlife Department	1,588,781	15,373	997,385	-	-	333,713	50,869	191,442
808 Texas Historical Commission	5,552	-	3,826	-	-	1,601	-	125
813 Texas Commission on the Arts	2,656	-	-	2,656	-	-	-	-
902 Comptroller - State Fiscal	150,006	109,377	-	2,000	-	-	-	38,629
COUNTY TOTAL	53,288,748	9,834,291	25,858,650	8,118,885	5,965,786	1,567,146	50,869	1,893,122
BRISCOE								
101 Senate	53	-	-	-	-	53	-	-
102 House of Representatives	53	-	-	-	-	53	-	-
241 District Courts - Comptroller's Judiciary Section	191,942	36,378	155,564	-	-	-	-	-
302 Attorney General	52,921	24	-	52,197	-	-	-	700
304 Comptroller of Public Accounts	22	-	-	-	-	-	-	22
305 General Land Office	205	-	-	-	-	-	-	205
306 Texas State Library and Archives Commission	3,482	3,482	-	-	-	-	-	-
307 Secretary of State	7,754	932	-	6,823	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	313	-	-	-	-	-	-	313
320 Texas Workforce Commission	22,115	-	2,399	19,717	-	-	-	-
323 Teacher Retirement System of Texas	483,427	-	439,906	43,521	-	-	-	-
327 Employees Retirement System of Texas	104,230	-	98,732	5,498	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BRISCOE (concluded)								
357 Office of Rural Community Affairs	\$ 436,515	\$ 411,515	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -
362 Texas Lottery Commission	1,608	-	-	-	-	-	-	1,608
405 Texas Department of Public Safety	76,118	-	76,118	-	-	-	-	-
529 Health and Human Services Commission	564,177	-	-	564,177	-	-	-	-
530 Department of Family and Protective Services	25,002	-	4,031	20,971	-	-	-	-
537 Department of State Health Services	248	-	-	248	-	-	-	-
538 Department of Assistive and Rehabilitative Services	661	-	-	661	-	-	-	-
539 Department of Aging and Disability Services	82,314	-	-	82,314	-	-	-	-
551 Department of Agriculture	13,987	-	-	13,987	-	-	-	-
555 Texas AgriLife Extension Service	42,618	-	42,493	-	-	-	-	125
576 Texas Forest Service	1,500	1,500	-	-	-	-	-	-
592 Soil and Water Conservation Board	22,486	12,602	-	9,884	-	-	-	-
601 Texas Department of Transportation	4,978,581	8,333	579,113	4,100	4,111,658	274,566	-	813
696 Texas Department of Criminal Justice	1,721,337	-	1,721,337	-	-	-	-	-
701 Texas Education Agency	1,349,293	1,349,293	-	-	-	-	-	-
757 West Texas A&M University	1,600	-	-	600	-	-	-	1,000
760 Texas A&M University - Corpus Christi	2	-	2	-	-	-	-	-
781 Texas Higher Education Coordinating Board	20	-	-	-	-	-	-	20
802 Parks and Wildlife Department	576,372	-	522,570	-	-	48,740	-	5,062
902 Comptroller - State Fiscal	15,785	15,469	-	-	-	-	-	316
COUNTY TOTAL	10,776,741	1,839,525	3,642,263	849,698	4,111,658	323,412	0	10,185
BROOKS								
101 Senate	30	-	-	-	-	30	-	-
102 House of Representatives	56	-	-	-	-	56	-	-
212 Office of Court Administration	15,111	15,111	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	51,716	51,555	-	-	-	-	-	161
300 Governor - Fiscal	108,533	108,533	-	-	-	-	-	-
302 Attorney General	1,357,048	1,011	-	1,330,316	-	-	-	25,721
304 Comptroller of Public Accounts	99	-	-	-	-	-	-	99
306 Texas State Library and Archives Commission	4,926	4,926	-	-	-	-	-	-
307 Secretary of State	2,836	-	-	2,536	-	300	-	-
320 Texas Workforce Commission	420,222	-	8,537	408,793	-	-	-	2,892
323 Teacher Retirement System of Texas	2,588,826	-	2,527,822	61,004	-	-	-	-
327 Employees Retirement System of Texas	133,250	-	72,595	60,655	-	-	-	-
357 Office of Rural Community Affairs	183,916	183,916	-	-	-	-	-	-
362 Texas Lottery Commission	9,773	-	-	-	-	-	-	9,773
401 Adjutant General's Department	1,049	-	1,049	-	-	-	-	-
403 Texas Veterans Commission	535	-	-	-	-	-	-	535
405 Texas Department of Public Safety	690,149	65,403	624,361	-	-	-	-	385
529 Health and Human Services Commission	9,378,190	-	178,009	9,199,631	-	550	-	-
530 Department of Family and Protective Services	130,003	-	111,333	16,400	-	2,270	-	-
537 Department of State Health Services	735,934	-	218,518	517,396	-	19	-	-
538 Department of Assistive and Rehabilitative Services	74,540	-	-	74,530	-	-	-	9
539 Department of Aging and Disability Services	7,374,307	-	210,275	7,164,032	-	-	-	-
551 Department of Agriculture	67,864	-	-	67,864	-	-	-	-
554 Texas Animal Health Commission	2,119	-	2,119	-	-	-	-	-
555 Texas AgriLife Extension Service	36,775	-	36,775	-	-	-	-	-
576 Texas Forest Service	19,582	19,582	-	-	-	-	-	-
592 Soil and Water Conservation Board	111,004	11,640	99,364	-	-	-	-	-
601 Texas Department of Transportation	7,883,148	250,444	400,356	47,150	6,732,302	450,262	-	2,635
665 Texas Juvenile Probation Commission	235,286	235,286	-	-	-	-	-	-
696 Texas Department of Criminal Justice	347,348	-	347,348	-	-	-	-	-
701 Texas Education Agency	11,174,731	11,174,731	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	297	-	297	-	-	-	-	-
732 Texas A&M University - Kingsville	700	-	-	300	-	-	-	400
760 Texas A&M University - Corpus Christi	6	-	6	-	-	-	-	-
802 Parks and Wildlife Department	158,802	-	146,699	-	-	12,094	-	9
808 Texas Historical Commission	1,506,438	1,506,438	-	-	-	-	-	-
813 Texas Commission on the Arts	7,724	-	-	7,724	-	-	-	-
902 Comptroller - State Fiscal	85,061	73,186	-	-	-	-	-	11,875
COUNTY TOTAL	44,897,935	13,701,763	4,985,463	18,958,331	6,732,302	465,581	0	54,495
BROWN								
101 Senate	214	-	-	-	-	214	-	-
102 House of Representatives	180	-	-	-	-	180	-	-
212 Office of Court Administration	103,376	53,055	50,321	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	491,367	178,699	307,209	-	-	-	-	5,459
300 Governor - Fiscal	89,771	-	-	89,771	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BROWN (concluded)								
302 Attorney General	\$ 7,160,562	\$ 56,432	\$ 1,159	\$ 6,972,615	\$ -	\$ -	\$ -	\$ 130,355
303 Texas Facilities Commission	455	-	401	-	-	-	-	53
304 Comptroller of Public Accounts	65,860	-	65,233	-	-	-	-	627
305 General Land Office	1,730,841	-	-	-	-	-	-	1,730,841
306 Texas State Library and Archives Commission	6,775	-	-	6,775	-	-	-	-
307 Secretary of State	24,299	1,996	-	21,752	-	550	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	140,915	-	-	-	-	-	-	140,915
320 Texas Workforce Commission	2,056,064	-	393,769	1,623,204	-	27,899	-	11,192
323 Teacher Retirement System of Texas	6,554,774	-	6,257,382	297,393	-	-	-	-
327 Employees Retirement System of Texas	1,530,247	-	1,165,431	364,816	-	-	-	-
332 Texas Department of Housing and Community Affairs	29,997	-	-	29,997	-	-	-	-
357 Office of Rural Community Affairs	94,339	86,874	-	7,465	-	-	-	-
362 Texas Lottery Commission	264,252	56,249	-	-	-	3,135	-	204,868
401 Adjutant General's Department	2,247,745	-	265,895	2,796	-	147,126	1,827,825	4,102
403 Texas Veterans Commission	1,094	-	-	-	-	-	-	1,094
405 Texas Department of Public Safety	2,140,619	1,094,335	1,004,498	-	-	4,196	-	37,590
454 Texas Department of Insurance	72,772	-	72,772	-	-	-	-	-
455 Railroad Commission of Texas	477,037	-	95,094	-	-	2	-	381,941
458 Texas Alcoholic Beverage Commission	78,175	-	78,175	-	-	-	-	-
479 State Office of Risk Management	341,278	-	341,278	-	-	-	-	-
503 Texas Medical Board	4,662	-	4,500	-	-	-	-	162
529 Health and Human Services Commission	26,696,061	-	719,645	25,740,569	-	210,414	-	25,433
530 Department of Family and Protective Services	7,730,286	-	1,602,827	6,083,493	-	18,897	-	25,069
537 Department of State Health Services	3,300,491	502,691	168	2,768,858	-	3,860	-	24,914
538 Department of Assistive and Rehabilitative Services	1,005,049	-	186,224	815,371	-	-	-	3,455
539 Department of Aging and Disability Services	14,088,843	-	179,450	13,899,490	-	8,769	-	1,134
551 Department of Agriculture	185,348	-	-	184,951	-	397	-	-
554 Texas Animal Health Commission	900	-	-	-	-	162	-	738
555 Texas AgriLife Extension Service	250,412	-	246,529	-	-	3,595	-	289
556 Texas AgriLife Research	2,221	-	-	-	-	2,221	-	-
557 Texas Veterinary Medical Diagnostic Laboratory	91	-	-	-	-	-	-	91
576 Texas Forest Service	41,101	41,101	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	414,428	-	391,914	-	-	-	-	22,514
592 Soil and Water Conservation Board	17,279	12,382	-	4,896	-	-	-	-
601 Texas Department of Transportation	16,169,748	30,195	5,451,505	20,332	9,554,141	1,007,674	-	105,901
665 Texas Juvenile Probation Commission	319,226	317,851	1,375	-	-	-	-	-
694 Texas Youth Commission	17,345,529	-	17,054,708	-	-	256,959	5,907	27,954
696 Texas Department of Criminal Justice	5,361,977	151,117	5,001,566	-	-	208,947	-	348
701 Texas Education Agency	39,429,687	39,427,685	2,002	-	-	-	-	-
711 Texas A&M University (Main University)	25,244	-	24,014	-	-	1,230	-	-
713 Tarleton State University	246,066	-	110,646	62,822	-	71,598	-	1,000
714 University of Texas at Arlington	34,019	-	23,679	10,340	-	-	-	-
719 Texas State Technical College System	1,040,008	-	898,108	54,682	-	41,275	-	45,943
721 University of Texas at Austin	529	-	529	-	-	-	-	-
731 Texas Woman's University	5,170	-	-	5,170	-	-	-	-
737 Angelo State University	1,500	-	-	-	-	-	-	1,500
739 Texas Tech University Health Sciences Center	50,719	-	50,719	-	-	-	-	-
752 University of North Texas	10,340	-	-	10,340	-	-	-	-
753 Sam Houston State University	538	-	-	-	-	-	-	538
754 Texas State University - San Marcos	38,362	-	37,362	-	-	-	-	1,000
756 Sul Ross State University	3,990	-	3,990	-	-	-	-	-
760 Texas A&M University - Corpus Christi	31	-	31	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	1,005	-	840	-	-	-	-	165
781 Texas Higher Education Coordinating Board	1,770,729	13,650	-	1,757,040	-	-	-	40
789 Lamar Institute of Technology	231	-	231	-	-	-	-	-
802 Parks and Wildlife Department	1,605,114	-	1,423,533	-	-	138,224	13,000	30,358
813 Texas Commission on the Arts	500	-	-	500	-	-	-	-
902 Comptroller - State Fiscal	241,340	175,372	-	-	-	-	-	65,968
COUNTY TOTAL	163,141,784	42,199,684	43,514,711	60,835,438	9,554,141	2,157,523	1,846,733	3,033,554
BURLESON								
101 Senate	39	-	-	-	-	39	-	-
102 House of Representatives	39	-	-	-	-	39	-	-
212 Office of Court Administration	18,435	18,435	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	250,691	57,303	193,388	-	-	-	-	-
300 Governor - Fiscal	6,508	-	-	6,508	-	-	-	-
302 Attorney General	3,563,077	6,739	216,171	3,303,649	-	-	-	36,518
304 Comptroller of Public Accounts	114,271	-	95,593	-	-	-	18,491	187
305 General Land Office	1,218,919	-	-	-	-	-	43,258	1,175,661

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BURLESON (concluded)								
306 Texas State Library and Archives Commission	\$ 509	\$ 509	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
307 Secretary of State	37,064	3,209	-	33,854	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	27,822	-	-	-	-	-	-	27,822
320 Texas Workforce Commission	623,810	-	15,367	585,289	-	-	22,002	1,153
323 Teacher Retirement System of Texas	3,167,685	-	2,953,294	214,391	-	-	-	-
327 Employees Retirement System of Texas	705,413	-	538,179	167,234	-	-	-	-
347 Texas Public Finance Authority	522,119	-	-	-	-	-	521,128	991
357 Office of Rural Community Affairs	8,498	-	-	8,498	-	-	-	-
362 Texas Lottery Commission	1,375,643	6,405	164,484	-	-	-	-	1,204,754
401 Adjutant General's Department	341,386	-	5,016	-	-	-	336,370	-
405 Texas Department of Public Safety	1,257,469	86,119	475,649	-	-	-	695,701	-
454 Texas Department of Insurance	131,216	-	129,651	-	-	1,133	-	433
455 Railroad Commission of Texas	109,822	-	107,587	-	-	-	-	2,235
456 Board of Plumbing Examiners	70,276	-	-	-	-	7,340	62,536	400
458 Texas Alcoholic Beverage Commission	513,502	-	-	-	-	-	513,544	(42)
476 Texas Racing Commission	2,583	-	2,583	-	-	-	-	-
479 State Office of Risk Management	28,572	-	28,572	-	-	-	-	-
515 Texas State Board of Pharmacy	64,116	-	-	-	-	-	63,916	200
529 Health and Human Services Commission	6,530,226	-	317,089	6,120,165	-	7,285	85,407	280
530 Department of Family and Protective Services	427,740	-	217,524	209,014	-	1,202	-	-
537 Department of State Health Services	514,097	-	140,597	272,125	-	-	101,374	-
538 Department of Assistive and Rehabilitative Services	134,408	-	53,619	3,280	-	-	77,508	-
539 Department of Aging and Disability Services	6,440,714	-	2,738,973	3,648,791	-	-	52,746	204
551 Department of Agriculture	199,944	-	101,620	1,825	-	-	96,175	325
554 Texas Animal Health Commission	95,890	-	62,921	-	-	15	24,631	8,323
555 Texas AgriLife Extension Service	573,095	-	396,412	-	-	40	176,643	-
556 Texas AgriLife Research	440,734	-	382,819	-	-	31,045	25,770	1,099
576 Texas Forest Service	134,355	98,407	35,949	-	-	-	-	-
580 Texas Water Development Board	165,676	-	-	-	-	-	165,647	29
582 Texas Commission on Environmental Quality	215,338	-	82,024	-	-	-	133,314	-
592 Soil and Water Conservation Board	32,077	7,954	-	-	-	135	23,987	-
601 Texas Department of Transportation	16,035,037	29,390	1,118,176	5,366	8,762,718	622,101	5,478,417	18,868
665 Texas Juvenile Probation Commission	29,516	-	-	-	-	-	29,516	-
694 Texas Youth Commission	1,290,689	-	1,110,021	-	-	285	179,911	472
696 Texas Department of Criminal Justice	2,152,695	-	1,879,606	-	-	1,943	265,480	5,666
701 Texas Education Agency	16,164,562	16,164,562	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	6,700	-	515	-	-	3,001	-	3,184
710 Texas A&M University System	66,767	-	66,767	-	-	-	-	-
711 Texas A&M University (Main University)	3,846,120	-	3,836,777	-	-	3,114	-	6,229
712 Texas Engineering Experiment Station	226,542	-	226,542	-	-	-	-	-
715 Prairie View A&M University	19,970	-	7,515	12,455	-	-	-	-
716 Texas Engineering Extension Service	94,612	-	93,367	-	-	1,245	-	1
718 Texas A&M University at Galveston	30,677	-	-	-	-	-	30,677	-
719 Texas State Technical College System	19,231	-	175	-	-	-	19,056	-
721 University of Texas at Austin	26,991	-	-	-	-	-	26,991	-
727 Texas Transportation Institute	108,728	-	108,728	-	-	-	-	-
730 University of Houston	15,860	-	-	-	-	-	15,860	-
733 Texas Tech University	259,818	-	-	-	-	-	259,818	-
735 Midwestern State University	97,754	-	-	-	-	3,200	94,554	-
737 Angelo State University	28,805	-	-	-	-	-	28,805	-
739 Texas Tech University Health Sciences Center	17,264	-	-	-	-	-	17,264	-
753 Sam Houston State University	18,975	-	2,933	15,682	-	-	-	360
755 Stephen F. Austin State University	17,152	-	-	-	-	-	17,152	-
756 Sul Ross State University	20,579	-	-	-	-	-	20,579	-
757 West Texas A&M University	18,647	-	-	-	-	-	18,647	-
759 University of Houston - Clear Lake	19,642	-	-	-	-	-	19,642	-
760 Texas A&M University - Corpus Christi	11	-	11	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	19,625	-	-	-	-	-	19,625	-
802 Parks and Wildlife Department	949,475	-	458,875	-	-	52,001	436,630	1,969
808 Texas Historical Commission	341,298	-	-	-	-	-	341,298	-
902 Comptroller - State Fiscal	170,234	81,851	-	1,976	-	-	-	86,407
COUNTY TOTAL	72,177,757	16,560,884	18,365,091	14,610,103	8,762,718	735,163	10,560,069	2,583,728
BURNET								
101 Senate	38,333	-	38,303	-	-	30	-	-
102 House of Representatives	8,206	-	7,864	-	-	342	-	-
103 Texas Legislative Council	3,017	-	-	-	-	3,017	-	-
212 Office of Court Administration	38,463	37,863	-	-	-	600	-	-
241 District Courts - Comptroller's Judiciary Section	300,875	128,946	169,137	-	-	-	-	2,793

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BURNET (continued)								
300 Governor – Fiscal	\$ 262,552	\$ 53,973	\$ 4,425	\$ 204,154	\$ -	\$ -	\$ -	\$ -
302 Attorney General	5,943,331	54,543	383,579	5,436,746	-	-	-	68,463
303 Texas Facilities Commission	76,038	-	25,861	-	-	22	50,156	-
304 Comptroller of Public Accounts	282,382	-	280,778	-	-	460	-	1,144
305 General Land Office	9,466,971	-	-	-	-	-	-	9,466,971
306 Texas State Library and Archives Commission	26,041	10,984	15,057	-	-	-	-	-
307 Secretary of State	27,809	4,675	-	20,934	-	2,200	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	19,524	-	-	-	-	-	-	19,524
320 Texas Workforce Commission	2,138,990	-	433,967	1,701,291	-	52	-	3,679
323 Teacher Retirement System of Texas	9,771,922	-	9,495,235	276,688	-	-	-	-
327 Employees Retirement System of Texas	2,536,317	-	2,357,972	178,345	-	-	-	-
332 Texas Department of Housing and Community Affairs	730,042	386,971	-	339,434	-	-	-	3,637
357 Office of Rural Community Affairs	799,690	736,042	-	63,648	-	-	-	-
362 Texas Lottery Commission	453,812	9,156	600	-	-	260	-	443,795
401 Adjutant General's Department	152,595	-	152,595	-	-	-	-	-
403 Texas Veterans Commission	455	-	-	-	-	-	-	455
405 Texas Department of Public Safety	3,202,204	2,259,154	909,078	-	-	528	-	33,444
409 Commission on Jail Standards	1,179	-	-	-	-	-	-	1,179
411 Texas Commission on Fire Protection	21,964	-	-	21,964	-	-	-	-
450 Department of Savings and Mortgage Lending	6,022	-	-	-	-	-	-	6,022
451 Texas Department of Banking	1,094	-	-	-	-	-	-	1,094
454 Texas Department of Insurance	89,836	-	80,787	-	-	314	-	8,735
455 Railroad Commission of Texas	65,179	-	65,179	-	-	-	-	-
457 Texas State Board of Public Accountancy	2,416	-	2,416	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	140,568	-	140,568	-	-	-	-	-
466 Office of Consumer Credit Commissioner	1,360	-	-	-	-	-	-	1,360
479 State Office of Risk Management	5,001	-	5,001	-	-	-	-	-
503 Texas Medical Board	68,642	-	68,624	-	-	-	-	18
507 Texas Board of Nursing	97,280	-	97,255	-	-	-	-	25
529 Health and Human Services Commission	13,558,011	-	877,071	12,654,535	-	24,027	-	2,377
530 Department of Family and Protective Services	1,052,167	-	707,839	340,370	-	3,959	-	-
537 Department of State Health Services	2,734,067	-	752,906	119,074	-	1,861,546	-	541
538 Department of Assistive and Rehabilitative Services	422,450	-	277,313	145,047	-	90	-	-
539 Department of Aging and Disability Services	9,013,690	-	621,779	8,391,946	-	-	-	(34)
551 Department of Agriculture	89,622	-	715	88,907	-	-	-	-
554 Texas Animal Health Commission	74,807	-	74,807	-	-	-	-	-
555 Texas AgriLife Extension Service	174,754	-	173,676	-	-	-	-	1,077
576 Texas Forest Service	16,020	15,404	-	-	-	616	-	-
580 Texas Water Development Board	21,383	17,956	-	-	-	3,427	-	-
582 Texas Commission on Environmental Quality	272,249	-	246,760	-	-	-	-	25,490
592 Soil and Water Conservation Board	18,935	14,165	-	4,770	-	-	-	-
601 Texas Department of Transportation	17,473,529	21,188	2,791,337	8,235	13,655,470	977,119	-	20,181
665 Texas Juvenile Probation Commission	702,072	702,072	-	-	-	-	-	-
694 Texas Youth Commission	2,087,256	-	-	-	-	-	2,087,256	-
696 Texas Department of Criminal Justice	3,641,403	1,533,524	1,655,787	-	-	452,092	-	-
701 Texas Education Agency	24,785,233	24,261,723	523,509	-	-	-	-	-
709 Texas A&M University System Health Science Center	(11,894)	-	(11,894)	-	-	-	-	-
713 Tarleton State University	17,385	-	-	17,385	-	-	-	-
719 Texas State Technical College System	14,740	-	-	-	-	741	13,999	-
721 University of Texas at Austin	409,426	-	406,126	-	-	800	-	2,500
731 Texas Woman's University	3,324	-	3,324	-	-	-	-	-
733 Texas Tech University	164,956	-	161,824	-	-	132	-	2,999
737 Angelo State University	79	-	-	-	-	79	-	-
739 Texas Tech University Health Sciences Center	11,585	-	9,335	-	-	-	-	2,250
743 University of Texas at San Antonio	7,977	-	7,977	-	-	-	-	-
752 University of North Texas	12,237	-	-	12,237	-	-	-	-
753 Sam Houston State University	460	-	-	-	-	-	-	460
754 Texas State University - San Marcos	21,613	-	19,613	-	-	-	-	2,000
756 Sul Ross State University	7,755	-	-	7,755	-	-	-	-
757 West Texas A&M University	3,565	-	3,565	-	-	-	-	-
760 Texas A&M University - Corpus Christi	19	-	19	-	-	-	-	-
761 Texas A&M International University	5,446	-	5,446	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	58,867	-	58,684	-	-	-	-	183
772 Texas School for the Deaf	46,234	-	45,150	589	-	288	-	207
781 Texas Higher Education Coordinating Board	47,800	-	47,800	-	-	-	-	-
802 Parks and Wildlife Department	1,459,729	-	1,231,341	33,745	-	142,337	-	52,305
808 Texas Historical Commission	68,087	-	68,087	-	-	-	-	-
809 State Preservation Board	13,623	-	11,823	-	-	-	-	1,800

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BURNET (concluded)								
813 Texas Commission on the Arts	\$ 630	\$ -	\$ -	\$ 630	\$ -	\$ -	\$ -	\$ -
902 Comptroller - State Fiscal	306,448	188,295	-	(2,000)	-	-	-	120,153
COUNTY TOTAL	115,587,847	30,436,632	25,506,001	30,066,427	13,655,470	3,475,078	2,151,411	10,296,827
CALDWELL								
101 Senate	94,668	-	94,633	-	-	35	-	-
102 House of Representatives	132,286	-	132,218	-	-	68	-	-
103 Texas Legislative Council	396,749	-	396,749	-	-	-	-	-
201 Supreme Court	37,083	-	37,083	-	-	-	-	-
212 Office of Court Administration	33,308	21,584	11,724	-	-	-	-	-
213 State Prosecuting Attorney, Office of	134,860	-	134,860	-	-	-	-	-
223 Court of Appeals - Third Court of Appeals District	45,177	-	45,177	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	467,920	125,427	341,338	-	-	-	-	1,155
300 Governor - Fiscal	314,022	236,934	77,088	-	-	-	-	-
301 Governor - Executive	11,975	-	11,975	-	-	-	-	-
302 Attorney General	7,446,932	81,265	1,751,361	5,542,616	-	-	-	71,690
303 Texas Facilities Commission	503,095	-	502,520	-	-	575	-	-
304 Comptroller of Public Accounts	579,456	-	578,895	-	-	-	-	561
305 General Land Office	9,607,273	-	152,159	-	-	-	-	9,455,114
306 Texas State Library and Archives Commission	196,331	6,116	186,669	3,546	-	-	-	-
307 Secretary of State	66,126	4,925	13,849	46,302	-	1,050	-	-
308 State Auditor	67,624	-	67,624	-	-	-	-	-
312 State Securities Board	91,500	-	91,500	-	-	-	-	-
313 Department of Information Resources	113,105	-	113,105	-	-	-	-	-
320 Texas Workforce Commission	3,760,399	-	1,914,476	1,836,241	-	450	-	9,232
323 Teacher Retirement System of Texas	4,151,760	-	3,944,419	207,341	-	-	-	-
325 Fire Fighters' Pension Commission	54	-	-	-	-	54	-	-
327 Employees Retirement System of Texas	4,323,279	-	4,119,872	203,407	-	-	-	-
329 Texas Real Estate Commission	53,036	-	53,036	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	261,154	9,167	92,740	137,157	-	22,059	-	32
356 Texas Ethics Commission	127,807	-	127,807	-	-	-	-	-
357 Office of Rural Community Affairs	1,037,652	972,848	-	64,804	-	-	-	-
360 State Office of Administrative Hearings	128,243	-	128,243	-	-	-	-	-
362 Texas Lottery Commission	392,854	2,621	269,450	-	-	923	-	119,860
370 Texas Residential Construction Commission	7,699	-	7,699	-	-	-	-	-
401 Adjutant General's Department	148,981	-	148,431	-	-	-	-	550
403 Texas Veterans Commission	56,203	-	55,644	-	-	-	-	559
405 Texas Department of Public Safety	582,666	36,908	523,731	-	-	749	-	21,278
411 Texas Commission on Fire Protection	140,965	-	131,389	9,576	-	-	-	-
448 Office of Injured Employee Counsel	34,811	-	34,811	-	-	-	-	-
450 Department of Savings and Mortgage Lending	383,288	-	383,288	-	-	-	-	-
452 Texas Department of Licensing and Regulation	102,925	-	102,925	-	-	-	-	-
454 Texas Department of Insurance	1,503,207	-	1,503,207	-	-	-	-	-
455 Railroad Commission of Texas	663,742	-	573,586	-	-	-	-	90,157
458 Texas Alcoholic Beverage Commission	260,331	-	260,296	-	-	-	-	35
460 Texas Board of Professional Engineers	110,445	-	110,445	-	-	-	-	-
476 Texas Racing Commission	61,643	-	61,643	-	-	-	-	-
477 Commission on State Emergency Communications	238	-	238	-	-	-	-	-
479 State Office of Risk Management	288,147	-	288,147	-	-	-	-	-
503 Texas Medical Board	129,341	-	129,341	-	-	-	-	-
507 Texas Board of Nursing	64,757	-	64,757	-	-	-	-	-
513 Texas Funeral Service Commission	56,831	-	56,831	-	-	-	-	-
529 Health and Human Services Commission	20,466,404	-	2,800,275	17,614,760	-	46,869	-	4,500
530 Department of Family and Protective Services	3,037,562	-	957,858	2,076,974	-	2,674	-	56
537 Department of State Health Services	3,271,770	-	2,377,292	894,421	-	32	-	25
538 Department of Assistive and Rehabilitative Services	710,242	-	701,801	7,941	-	-	-	501
539 Department of Aging and Disability Services	12,489,395	-	2,367,514	10,119,499	-	300	-	2,082
551 Department of Agriculture	622,261	-	262,006	360,255	-	-	-	-
554 Texas Animal Health Commission	80,671	-	56,525	-	-	450	-	23,696
555 Texas AgriLife Extension Service	55,343	-	55,343	-	-	-	-	-
576 Texas Forest Service	54,300	54,300	-	-	-	-	-	-
578 State Board of Veterinary Medical Examiners	38,171	-	38,171	-	-	-	-	-
580 Texas Water Development Board	1,687,718	-	183,718	-	-	-	-	1,504,000
582 Texas Commission on Environmental Quality	560,919	-	512,933	-	-	-	-	47,986
592 Soil and Water Conservation Board	450	-	-	-	-	450	-	-
601 Texas Department of Transportation	13,579,489	23,972	4,069,453	13,975	8,826,830	613,235	-	32,024
665 Texas Juvenile Probation Commission	500,499	500,499	-	-	-	-	-	-
694 Texas Youth Commission	410,355	-	289,915	-	-	161	-	120,279
696 Texas Department of Criminal Justice	12,724,358	1,809,374	815,074	-	-	-	-	10,099,910

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CALDWELL (concluded)								
701 Texas Education Agency	\$ 37,420,988	\$ 36,715,599	\$ 705,389	\$ -	\$ -	\$ -	\$ -	\$ -
710 Texas A&M University System	39,343	-	38,293	-	-	-	-	1,050
720 University of Texas System	57,871	-	57,609	-	-	-	-	262
721 University of Texas at Austin	570,364	-	563,412	-	-	375	-	6,576
731 Texas Woman's University	57,358	-	57,358	-	-	-	-	-
733 Texas Tech University	500	-	-	500	-	-	-	-
743 University of Texas at San Antonio	61,026	-	61,026	-	-	-	-	-
750 University of Texas at Tyler	2,585	-	-	2,585	-	-	-	-
752 University of North Texas	8,704	-	-	8,704	-	-	-	-
753 Sam Houston State University	5,361	-	-	5,170	-	-	-	191
754 Texas State University - San Marcos	503,578	-	498,766	-	-	-	-	4,812
756 Sul Ross State University	32,500	-	-	-	-	-	-	32,500
760 Texas A&M University - Corpus Christi	21	-	21	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	123,344	-	123,344	-	-	-	-	-
772 Texas School for the Deaf	230	-	-	230	-	-	-	-
781 Texas Higher Education Coordinating Board	156,540	-	156,500	-	-	-	-	40
802 Parks and Wildlife Department	752,546	14,742	638,981	-	-	89,844	-	8,980
808 Texas Historical Commission	639	-	639	-	-	-	-	-
809 State Preservation Board	1,056	-	-	-	-	-	-	1,056
813 Texas Commission on the Arts	2,870	-	-	341	-	-	-	2,529
902 Comptroller - State Fiscal	181,995	91,372	-	(1)	-	-	-	90,623
907 Comptroller - State Energy Conservation Office	49,650	-	49,650	-	-	-	-	-
COUNTY TOTAL	149,490,923	40,707,652	38,265,843	39,156,345	8,826,830	780,352	0	21,753,901
CALHOUN								
101 Senate	52	-	-	-	-	52	-	-
102 House of Representatives	60,293	-	60,241	-	-	52	-	-
212 Office of Court Administration	75,051	14,605	60,447	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	278,682	125,945	152,736	-	-	-	-	-
300 Governor - Fiscal	10,942	-	-	10,942	-	-	-	-
302 Attorney General	3,653,620	6,739	-	3,618,187	-	-	-	28,693
304 Comptroller of Public Accounts	330	-	-	-	-	-	-	330
305 General Land Office	874,793	-	203,459	-	-	38,386	-	632,947
306 Texas State Library and Archives Commission	8,427	8,427	-	-	-	-	-	-
307 Secretary of State	29,143	1,851	-	27,293	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	10,855	-	-	-	-	-	-	10,855
317 General Land Office - Fiscal	121,689	-	-	-	-	121,689	-	-
320 Texas Workforce Commission	1,046,476	-	13,537	1,031,850	-	-	-	1,088
323 Teacher Retirement System of Texas	2,073,370	-	1,917,872	155,498	-	-	-	-
327 Employees Retirement System of Texas	108,563	-	94,879	13,684	-	-	-	-
357 Office of Rural Community Affairs	132,543	128,579	-	3,965	-	-	-	-
362 Texas Lottery Commission	89,457	-	-	-	-	-	-	89,457
401 Adjutant General's Department	1,901	-	1,901	-	-	-	-	-
403 Texas Veterans Commission	37,630	-	37,630	-	-	-	-	-
405 Texas Department of Public Safety	300,130	75,569	223,587	-	-	-	-	975
477 Commission on State Emergency Communications	84,845	84,845	-	-	-	-	-	-
479 State Office of Risk Management	1,457	-	1,457	-	-	-	-	-
503 Texas Medical Board	87	-	73	-	-	-	-	14
529 Health and Human Services Commission	10,451,362	-	294,733	10,154,642	-	1,987	-	-
530 Department of Family and Protective Services	491,874	-	176,810	313,699	-	1,366	-	-
533 Executive Council of Physical and Occupational Therapy Examii	1,648	-	1,648	-	-	-	-	-
537 Department of State Health Services	850,515	40,234	56,530	752,874	-	878	-	-
538 Department of Assistive and Rehabilitative Services	57,635	-	-	57,635	-	-	-	-
539 Department of Aging and Disability Services	3,461,307	-	49,346	3,411,961	-	-	-	-
551 Department of Agriculture	68,549	-	-	68,549	-	-	-	-
555 Texas AgriLife Extension Service	26,311	-	26,311	-	-	-	-	-
576 Texas Forest Service	112,098	112,098	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	3,836,782	-	-	-	-	-	-	3,836,782
592 Soil and Water Conservation Board	39,761	14,109	-	12,926	-	48	-	12,679
601 Texas Department of Transportation	7,361,351	12,157	672,221	5,642	6,244,129	424,400	-	2,801
665 Texas Juvenile Probation Commission	243,860	243,860	-	-	-	-	-	-
694 Texas Youth Commission	7,743	-	-	-	-	-	-	7,743
696 Texas Department of Criminal Justice	107,704	-	107,704	-	-	-	-	-
701 Texas Education Agency	11,395,368	11,395,368	-	-	-	-	-	-
719 Texas State Technical College System	45,795	-	44,325	-	-	-	-	1,470
721 University of Texas at Austin	305	-	250	-	-	55	-	-
730 University of Houston	44,258	-	44,258	-	-	-	-	-
743 University of Texas at San Antonio	3,742	-	3,742	-	-	-	-	-
752 University of North Texas	3,500	-	-	3,500	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CALHOUN (concluded)								
753 Sam Houston State University	\$ 4,564	\$ -	\$ (1,247)	\$ 5,170	\$ -	\$ -	\$ -	\$ 641
760 Texas A&M University - Corpus Christi	10	-	10	-	-	-	-	-
802 Parks and Wildlife Department	1,385,312	305,400	847,025	-	-	52,149	9,500	171,238
902 Comptroller - State Fiscal	331,677	252,491	-	1,000	-	-	-	78,186
COUNTY TOTAL	49,333,365	12,822,276	5,091,484	19,649,017	6,244,129	641,061	9,500	4,875,898
CALLAHAN								
102 House of Representatives	91	-	-	-	-	91	-	-
212 Office of Court Administration	11,866	11,321	544	-	-	-	-	-
231 Court of Appeals - Eleventh Court of Appeals District	48,569	-	48,569	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	210,271	59,389	150,882	-	-	-	-	-
302 Attorney General	2,198,947	111	3,229	2,176,193	-	-	-	19,413
304 Comptroller of Public Accounts	88	-	-	-	-	-	-	88
305 General Land Office	996,678	-	-	-	-	-	-	996,678
306 Texas State Library and Archives Commission	10,705	7,029	-	3,676	-	-	-	-
307 Secretary of State	13,159	9,391	-	3,268	-	500	-	-
320 Texas Workforce Commission	381,274	-	51,711	327,462	-	-	-	2,101
323 Teacher Retirement System of Texas	1,632,479	-	1,489,978	142,501	-	-	-	-
327 Employees Retirement System of Texas	523,755	-	394,716	129,038	-	-	-	-
332 Texas Department of Housing and Community Affairs	124,795	124,795	-	-	-	-	-	-
357 Office of Rural Community Affairs	115,376	114,226	1,150	-	-	-	-	-
362 Texas Lottery Commission	104,434	-	-	-	-	-	-	104,434
401 Adjutant General's Department	1,156	-	1,156	-	-	-	-	-
405 Texas Department of Public Safety	1,354,575	728,809	596,361	-	-	-	-	29,404
455 Railroad Commission of Texas	92,201	-	89,991	-	-	-	-	2,210
476 Texas Racing Commission	2,819	-	2,819	-	-	-	-	-
479 State Office of Risk Management	102,354	-	102,354	-	-	-	-	-
529 Health and Human Services Commission	5,064,922	-	446,497	4,614,749	-	3,397	-	280
530 Department of Family and Protective Services	287,973	-	180,137	107,565	-	270	-	-
537 Department of State Health Services	276,367	2,198	219,988	54,181	-	-	-	-
538 Department of Assistive and Rehabilitative Services	459,000	-	258,163	200,835	-	-	-	2
539 Department of Aging and Disability Services	6,613,403	-	3,276,412	3,336,390	-	500	-	101
551 Department of Agriculture	23,414	-	-	23,414	-	-	-	-
555 Texas AgriLife Extension Service	47,282	-	47,282	-	-	-	-	-
576 Texas Forest Service	33,377	29,124	4,253	-	-	-	-	-
582 Texas Commission on Environmental Quality	87	-	-	-	-	-	-	87
592 Soil and Water Conservation Board	11,643	11,643	-	-	-	-	-	-
601 Texas Department of Transportation	10,297,832	13,392	2,241,518	6,051	7,483,748	550,131	-	2,991
665 Texas Juvenile Probation Commission	69,053	69,053	-	-	-	-	-	-
694 Texas Youth Commission	87,415	-	87,415	-	-	-	-	-
696 Texas Department of Criminal Justice	4,658,955	-	4,624,387	-	-	34,418	-	150
701 Texas Education Agency	13,098,178	13,098,178	-	-	-	-	-	-
713 Tarleton State University	12,925	-	-	12,925	-	-	-	-
714 University of Texas at Arlington	8,865	-	3,695	5,170	-	-	-	-
719 Texas State Technical College System	75,253	-	72,384	-	-	2,869	-	-
760 Texas A&M University - Corpus Christi	8	-	8	-	-	-	-	-
781 Texas Higher Education Coordinating Board	5,011	-	-	5,000	-	-	-	11
802 Parks and Wildlife Department	228,549	-	58,362	-	-	1,251	164,033	4,902
902 Comptroller - State Fiscal	58,782	40,236	-	-	-	-	-	18,545
COUNTY TOTAL	49,343,885	14,318,896	14,453,964	11,148,417	7,483,748	593,428	164,033	1,181,399
CAMERON								
101 Senate	322,320	-	288,018	-	-	28,836	-	5,466
102 House of Representatives	165,298	-	151,840	-	-	13,458	-	-
103 Texas Legislative Council	520	-	-	-	-	-	-	520
201 Supreme Court	32,186	-	1,590	30,596	-	-	-	-
212 Office of Court Administration	356,467	182,448	174,019	-	-	-	-	-
233 Court of Appeals - Thirteenth Court of Appeals District	229,807	-	229,807	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	1,746,691	577,372	1,163,118	-	-	-	-	6,202
300 Governor - Fiscal	1,178,880	753,387	-	425,494	-	-	-	-
302 Attorney General	53,202,312	101,133	2,844,101	49,036,803	-	130,890	-	1,089,386
303 Texas Facilities Commission	100	-	-	-	-	100	-	-
304 Comptroller of Public Accounts	513,340	-	503,599	-	-	3,304	-	6,438
305 General Land Office	7,836,797	120,054	449,827	83,260	-	31,664	-	7,151,992
306 Texas State Library and Archives Commission	87,385	87,235	-	-	-	150	-	-
307 Secretary of State	259,870	79,500	-	177,820	-	2,550	-	-
313 Department of Information Resources	891	-	891	-	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	211,904	-	-	-	-	-	-	211,904
320 Texas Workforce Commission	45,798,054	146,708	1,119,396	44,431,813	-	18,468	-	81,670

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CAMERON (continued)								
323 Teacher Retirement System of Texas	\$ 26,851,923	\$ -	\$ 23,439,947	\$ 3,411,976	\$ -	\$ -	\$ -	\$ -
327 Employees Retirement System of Texas	8,967,033	-	8,227,030	740,003	-	-	-	-
329 Texas Real Estate Commission	433	-	433	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	4,407,940	886,257	-	3,521,635	-	49	-	-
347 Texas Public Finance Authority	93,837	-	2,303	-	-	-	91,534	-
357 Office of Rural Community Affairs	2,082,197	2,082,197	-	-	-	-	-	-
360 State Office of Administrative Hearings	822	-	-	-	-	472	-	350
362 Texas Lottery Commission	2,341,121	201,053	-	-	-	1,302	-	2,138,765
370 Texas Residential Construction Commission	225	-	-	-	-	225	-	-
401 Adjutant General's Department	73,852	-	51,714	3,273	-	14,084	-	4,781
403 Texas Veterans Commission	183,827	-	158,794	-	-	24,620	-	413
405 Texas Department of Public Safety	8,987,925	899,050	7,846,341	-	-	199,805	-	42,728
407 Commission on Law Enforcement Officer Standards and Educa	19	-	-	-	-	19	-	-
448 Office of Injured Employee Counsel	242,792	-	242,792	-	-	-	-	-
451 Texas Department of Banking	101,507	-	101,507	-	-	-	-	-
452 Texas Department of Licensing and Regulation	102,952	-	87,830	-	-	362	-	14,760
454 Texas Department of Insurance	258,867	-	258,646	-	-	-	-	221
455 Railroad Commission of Texas	17,390	-	136	-	-	-	17,255	-
456 Board of Plumbing Examiners	65,618	-	65,618	-	-	-	-	-
457 Texas State Board of Public Accountancy	4,377	-	4,377	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	1,130,388	2,551	1,124,780	-	-	2,976	-	81
460 Texas Board of Professional Engineers	4,576	-	4,576	-	-	-	-	-
466 Office of Consumer Credit Commissioner	70,980	-	70,980	-	-	-	-	-
469 Credit Union Department	2,122	-	2,122	-	-	-	-	-
473 Public Utility Commission of Texas	117	-	-	117	-	-	-	-
476 Texas Racing Commission	92,460	-	92,460	-	-	-	-	-
477 Commission on State Emergency Communications	1,578,950	1,578,950	-	-	-	-	-	-
479 State Office of Risk Management	157,839	-	157,839	-	-	-	-	-
481 Texas Board of Professional Geoscientists	51,357	-	51,189	-	-	-	-	168
503 Texas Medical Board	86,024	-	85,454	-	-	-	-	570
504 State Board of Dental Examiners	5,206	-	5,206	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	13,064	-	13,064	-	-	-	-	-
507 Texas Board of Nursing	5,453	-	5,416	-	-	-	-	38
508 Texas Board of Chiropractic Examiners	2,533	-	2,533	-	-	-	-	-
515 Texas State Board of Pharmacy	15,923	-	15,923	-	-	-	-	-
520 Board of Examiners of Psychologists	436	-	436	-	-	-	-	-
527 Texas Cancer Council	7,021	-	-	7,021	-	-	-	-
529 Health and Human Services Commission	425,719,068	-	11,306,500	414,074,552	-	297,094	-	40,922
530 Department of Family and Protective Services	8,938,763	-	7,066,462	1,812,373	-	56,681	-	3,247
537 Department of State Health Services	58,130,829	5,072,969	21,155,749	31,289,163	-	306,637	-	306,311
538 Department of Assistive and Rehabilitative Services	3,533,785	-	1,676,792	1,831,838	-	3,058	-	22,097
539 Department of Aging and Disability Services	210,295,067	-	5,631,085	204,638,935	-	14,365	7,616	3,065
551 Department of Agriculture	7,143,671	-	402,036	6,732,582	-	15,896	(6,845)	1
555 Texas AgriLife Extension Service	182,486	-	182,382	-	-	64	-	40
556 Texas AgriLife Research	104,750	-	48,564	-	-	46,106	-	10,081
576 Texas Forest Service	21,534	13,583	7,859	-	-	78	-	14
580 Texas Water Development Board	8,324,580	3,968,562	205,934	-	-	84	-	4,150,000
582 Texas Commission on Environmental Quality	1,888,601	102,000	1,363,567	-	-	7,452	-	415,582
592 Soil and Water Conservation Board	306,501	36,070	75,518	190,574	-	1,044	-	3,295
601 Texas Department of Transportation	99,859,394	7,254,888	6,581,179	491,722	78,898,477	5,964,508	-	668,619
665 Texas Juvenile Probation Commission	4,855,232	4,850,836	-	-	-	4,395	-	1
694 Texas Youth Commission	2,323,164	-	2,128,505	-	-	159,328	-	35,331
696 Texas Department of Criminal Justice	9,309,392	3,687,777	5,396,975	-	-	41,323	177,791	5,527
701 Texas Education Agency	738,372,312	737,725,338	10,907	634,383	-	100	-	1,585
704 Public Community/Junior Colleges	13,982,821	13,982,821	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	6,487	-	-	-	-	5,726	-	761
711 Texas A&M University (Main University)	109,130	-	109,092	-	-	38	-	-
713 Tarleton State University	15,679	-	15,679	-	-	-	-	-
714 University of Texas at Arlington	7,573	-	7,573	-	-	-	-	-
719 Texas State Technical College System	16,806,742	-	14,744,171	1,310,853	-	597,842	-	153,876
720 University of Texas System	2,882	-	2,882	-	-	-	-	-
721 University of Texas at Austin	227,014	-	209,511	-	-	14,195	-	3,308
723 University of Texas Medical Branch at Galveston	115,690	-	115,690	-	-	-	-	-
727 Texas Transportation Institute	237	-	237	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	10,505	-	10,505	-	-	-	-	-
730 University of Houston	157,834	-	157,834	-	-	-	-	-
731 Texas Woman's University	112,999	-	96,914	15,510	-	-	-	575
732 Texas A&M University - Kingsville	194,222	-	180,499	-	-	6,297	-	7,426
733 Texas Tech University	15,317	-	12,637	2,585	-	-	-	95

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CAMERON (concluded)								
736 University of Texas - Pan American	\$ 1,504,064	\$ -	\$ 1,484,034	\$ -	\$ -	\$ 3,152	\$ 5,274	\$ 11,605
738 University of Texas at Dallas	3,732	-	3,732	-	-	-	-	-
739 Texas Tech University Health Sciences Center	525	-	-	525	-	-	-	-
742 University of Texas of the Permian Basin	2,597	-	2,597	-	-	-	-	-
743 University of Texas at San Antonio	164,165	-	164,165	-	-	-	-	-
744 University of Texas Health Science Center at Houston	876,943	-	693,095	-	-	21,411	-	162,437
745 University of Texas Health Science Center at San Antonio	2,408,596	-	1,884,001	-	-	30,647	-	493,948
747 University of Texas at Brownsville	22,499,774	-	15,370,774	2,219,737	-	4,218,772	644,438	46,053
752 University of North Texas	191,023	-	126,398	64,625	-	-	-	-
753 Sam Houston State University	47,009	-	3,389	41,360	-	-	-	2,260
754 Texas State University - San Marcos	240,329	-	239,329	-	-	-	-	1,000
755 Stephen F. Austin State University	1,000	-	-	-	-	-	-	1,000
756 Sul Ross State University	5,170	-	-	5,170	-	-	-	-
760 Texas A&M University - Corpus Christi	10,857	-	10,857	-	-	-	-	-
761 Texas A&M International University	160	-	-	-	-	-	-	160
771 Texas School for the Blind and Visually Impaired	2,899	-	-	-	-	-	-	2,899
772 Texas School for the Deaf	3,130	-	96	-	-	3,034	-	-
781 Texas Higher Education Coordinating Board	4,483,873	2,814,511	61,364	1,548,716	-	-	-	59,281
784 University of Houston - Downtown	120,515	-	120,515	-	-	-	-	-
785 University of Texas Health Center at Tyler	661	-	661	-	-	-	-	-
802 Parks and Wildlife Department	3,802,249	1,623,348	1,525,922	-	-	141,054	145,844	366,081
813 Texas Commission on the Arts	42,983	-	1,217	41,760	-	-	-	6
902 Comptroller - State Fiscal	3,106,498	1,741,997	10,119	28,088	-	-	-	1,326,294
907 Comptroller - State Energy Conservation Office	1,527,765	-	-	-	-	-	-	1,527,765
COUNTY TOTAL	1,822,072,707	790,572,593	149,651,155	768,844,861	78,898,477	12,433,713	1,082,906	20,589,001
CAMP								
212 Office of Court Administration	11,572	11,572	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	52,238	51,838	-	-	-	-	-	400
302 Attorney General	2,616,801	-	-	2,601,196	-	-	-	15,605
304 Comptroller of Public Accounts	42	-	-	-	-	-	-	42
305 General Land Office	161,877	-	-	-	-	-	-	161,877
306 Texas State Library and Archives Commission	4,492	-	-	4,492	-	-	-	-
307 Secretary of State	8,479	-	-	8,479	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	764	-	-	-	-	-	-	764
320 Texas Workforce Commission	778,256	-	126,366	649,291	-	-	-	2,599
323 Teacher Retirement System of Texas	2,146,863	-	2,080,427	66,436	-	-	-	-
327 Employees Retirement System of Texas	78,205	-	69,649	8,556	-	-	-	-
357 Office of Rural Community Affairs	336,677	387,807	-	(51,130)	-	-	-	-
362 Texas Lottery Commission	170,834	-	-	-	-	-	-	170,834
405 Texas Department of Public Safety	154,791	-	150,195	-	-	4,400	-	196
411 Texas Commission on Fire Protection	62	-	62	-	-	-	-	-
529 Health and Human Services Commission	7,679,723	-	216,577	7,460,781	-	2,364	-	-
530 Department of Family and Protective Services	96,636	-	12,564	82,636	-	1,229	-	206
537 Department of State Health Services	351,880	-	3,811	345,288	-	-	-	2,782
538 Department of Assistive and Rehabilitative Services	10,584	-	-	10,583	-	-	-	1
539 Department of Aging and Disability Services	3,348,589	-	92,063	3,256,526	-	-	-	-
551 Department of Agriculture	66,382	-	66,382	-	-	-	-	-
554 Texas Animal Health Commission	40	-	-	-	-	-	-	40
555 Texas AgriLife Extension Service	41,502	-	41,502	-	-	-	-	-
576 Texas Forest Service	212,641	4,660	201,381	-	-	6,600	-	-
582 Texas Commission on Environmental Quality	598	-	-	-	-	-	-	598
592 Soil and Water Conservation Board	8,779	-	-	8,779	-	-	-	-
601 Texas Department of Transportation	11,533,208	13,141	334,200	2,961	10,443,710	735,345	-	3,852
696 Texas Department of Criminal Justice	621,008	-	618,440	-	-	2,568	-	-
701 Texas Education Agency	12,056,722	12,056,722	-	-	-	-	-	-
714 University of Texas at Arlington	691	-	-	691	-	-	-	-
719 Texas State Technical College System	99,392	-	99,392	-	-	-	-	-
731 Texas Woman's University	15,510	-	-	15,510	-	-	-	-
750 University of Texas at Tyler	20,422	-	15,252	5,170	-	-	-	-
752 University of North Texas	7,524	-	2,890	4,634	-	-	-	-
753 Sam Houston State University	143	-	-	-	-	-	-	143
760 Texas A&M University - Corpus Christi	7	-	7	-	-	-	-	-
764 Texas A&M University - Texarkana	18,768	-	17,768	-	-	-	-	1,000
781 Texas Higher Education Coordinating Board	51,627	-	-	51,627	-	-	-	-
802 Parks and Wildlife Department	266,416	-	260,855	2,816	-	2,454	-	290
902 Comptroller - State Fiscal	143,863	68,130	-	-	-	-	-	75,733
COUNTY TOTAL	43,174,610	12,593,870	4,409,785	14,535,323	10,443,710	754,960	0	436,962

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CARSON								
101 Senate	\$ 97	\$ -	\$ -	\$ -	\$ -	\$ 97	\$ -	\$ -
102 House of Representatives	87	-	-	-	-	87	-	-
212 Office of Court Administration	8,032	8,032	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	39,229	39,229	-	-	-	-	-	-
302 Attorney General	778,337	6,812	-	760,229	-	-	-	11,296
304 Comptroller of Public Accounts	143	-	-	-	-	-	-	143
305 General Land Office	962	-	-	-	-	-	-	962
306 Texas State Library and Archives Commission	5,586	5,586	-	-	-	-	-	-
307 Secretary of State	11,126	-	-	11,026	-	100	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	35,169	-	-	-	-	-	-	35,169
320 Texas Workforce Commission	98,540	-	4,919	93,599	-	-	-	22
323 Teacher Retirement System of Texas	383,548	-	367,191	16,357	-	-	-	-
327 Employees Retirement System of Texas	150,560	-	143,132	7,427	-	-	-	-
357 Office of Rural Community Affairs	185,540	185,340	-	200	-	-	-	-
362 Texas Lottery Commission	35,111	-	-	-	-	-	-	35,111
405 Texas Department of Public Safety	433,348	8,105	424,483	-	-	-	-	761
455 Railroad Commission of Texas	96,338	-	96,338	-	-	-	-	-
529 Health and Human Services Commission	1,179,233	-	47,450	1,131,783	-	-	-	-
530 Department of Family and Protective Services	295,530	-	192,756	101,204	-	1,570	-	-
537 Department of State Health Services	7,060	-	-	7,060	-	-	-	-
538 Department of Assistive and Rehabilitative Services	94,537	-	94,337	200	-	-	-	-
539 Department of Aging and Disability Services	786,063	-	-	786,063	-	-	-	-
551 Department of Agriculture	2,130	-	-	2,130	-	-	-	-
555 Texas AgriLife Extension Service	60,458	-	60,458	-	-	-	-	-
576 Texas Forest Service	57,009	57,009	-	-	-	-	-	-
592 Soil and Water Conservation Board	32,725	14,229	7,445	11,051	-	-	-	-
601 Texas Department of Transportation	19,771,192	26,873	1,179,924	4,706	17,383,059	1,165,863	-	10,767
696 Texas Department of Criminal Justice	2,267,509	-	2,263,033	-	-	4,456	-	20
701 Texas Education Agency	6,003,083	6,003,083	-	-	-	-	-	-
711 Texas A&M University (Main University)	59,912	-	59,912	-	-	-	-	-
721 University of Texas at Austin	12,057	-	12,057	-	-	-	-	-
739 Texas Tech University Health Sciences Center	1,200	-	-	-	-	-	-	1,200
753 Sam Houston State University	46	-	-	-	-	-	-	46
757 West Texas A&M University	65,932	-	63,232	600	-	1,100	-	1,000
760 Texas A&M University - Corpus Christi	4	-	4	-	-	-	-	-
802 Parks and Wildlife Department	1,000	-	-	-	-	1,000	-	-
813 Texas Commission on the Arts	3,192	-	-	3,192	-	-	-	-
902 Comptroller - State Fiscal	39,592	33,668	-	-	-	-	-	5,925
907 Comptroller - State Energy Conservation Office	44,577	44,577	-	-	-	-	-	-
COUNTY TOTAL	33,045,797	6,432,543	5,016,672	2,936,828	17,383,059	1,174,274	0	102,421
CASS								
101 Senate	104,877	-	104,877	-	-	-	-	-
102 House of Representatives	62,839	-	62,738	-	-	101	-	-
212 Office of Court Administration	25,261	25,261	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	285,963	134,878	150,778	-	-	-	-	307
302 Attorney General	6,351,864	54,478	79,722	6,156,529	-	-	-	61,135
304 Comptroller of Public Accounts	95,103	-	94,743	-	-	-	-	360
305 General Land Office	1,370,255	-	-	-	-	-	-	1,370,255
306 Texas State Library and Archives Commission	4,687	4,687	-	-	-	-	-	-
307 Secretary of State	19,418	2,728	-	14,940	-	1,750	-	-
320 Texas Workforce Commission	2,185,590	-	30,301	2,154,626	-	-	-	662
323 Teacher Retirement System of Texas	4,564,557	-	4,453,362	111,195	-	-	-	-
327 Employees Retirement System of Texas	599,526	-	495,753	103,773	-	-	-	-
332 Texas Department of Housing and Community Affairs	677,668	129,200	-	546,324	-	-	-	2,144
357 Office of Rural Community Affairs	452,674	448,424	-	4,250	-	-	-	-
362 Texas Lottery Commission	83,369	-	-	-	-	-	-	83,369
401 Adjutant General's Department	723	-	723	-	-	-	-	-
403 Texas Veterans Commission	1,218	-	-	-	-	659	-	559
405 Texas Department of Public Safety	1,078,870	10,709	1,041,731	-	-	17,492	-	8,938
411 Texas Commission on Fire Protection	9,447	-	-	9,447	-	-	-	-
455 Railroad Commission of Texas	400	-	-	-	-	-	-	400
479 State Office of Risk Management	21,445	-	21,445	-	-	-	-	-
503 Texas Medical Board	35	-	-	-	-	-	-	35
529 Health and Human Services Commission	18,123,164	-	604,123	17,380,762	-	137,064	-	1,215
530 Department of Family and Protective Services	1,383,434	-	943,342	434,267	-	5,825	-	-
537 Department of State Health Services	810,565	-	107,079	702,890	-	365	-	232
538 Department of Assistive and Rehabilitative Services	212,478	-	152,453	60,025	-	-	-	-
539 Department of Aging and Disability Services	14,143,216	-	477,893	13,665,323	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CASS (concluded)								
551 Department of Agriculture	\$ 302,081	\$ -	\$ -	\$ 302,081	\$ -	\$ -	\$ -	\$ -
554 Texas Animal Health Commission	113,598	-	113,598	-	-	-	-	-
555 Texas AgriLife Extension Service	65,418	-	65,418	-	-	-	-	-
576 Texas Forest Service	647,894	231,890	214,331	-	-	24,287	-	177,386
580 Texas Water Development Board	96,326	96,326	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	155,408	138,627	12,892	-	-	-	-	3,889
592 Soil and Water Conservation Board	103,697	25,445	-	78,252	-	-	-	-
601 Texas Department of Transportation	30,640,720	32,683	8,467,896	20,506	19,502,685	2,386,983	-	229,967
665 Texas Juvenile Probation Commission	313,050	313,050	-	-	-	-	-	-
694 Texas Youth Commission	2,027	-	-	-	-	-	-	2,027
696 Texas Department of Criminal Justice	4,572,919	1,140,644	2,556,148	-	-	876,128	-	-
701 Texas Education Agency	36,500,077	36,499,632	445	-	-	-	-	-
709 Texas A&M University System Health Science Center	137,516	-	137,516	-	-	-	-	-
715 Prairie View A&M University	60,662	-	53,568	7,094	-	-	-	-
719 Texas State Technical College System	2,831	-	2,831	-	-	-	-	-
731 Texas Woman's University	5,170	-	-	5,170	-	-	-	-
739 Texas Tech University Health Sciences Center	263	-	-	-	-	-	-	263
750 University of Texas at Tyler	9,126	-	4,041	5,085	-	-	-	-
752 University of North Texas	12,925	-	-	12,925	-	-	-	-
753 Sam Houston State University	2,786	-	-	2,585	-	-	-	201
760 Texas A&M University - Corpus Christi	19	-	19	-	-	-	-	-
764 Texas A&M University - Texarkana	35,619	-	28,796	5,601	-	-	-	1,222
771 Texas School for the Blind and Visually Impaired	624	-	-	-	-	-	-	624
772 Texas School for the Deaf	641	-	-	641	-	-	-	-
781 Texas Higher Education Coordinating Board	14,011	-	-	14,000	-	-	-	11
802 Parks and Wildlife Department	520,106	-	438,135	-	-	78,148	-	3,823
808 Texas Historical Commission	49,297	-	26,647	22,650	-	-	-	-
813 Texas Commission on the Arts	1,775	-	-	1,775	-	-	-	-
902 Comptroller - State Fiscal	177,055	98,719	-	-	-	-	-	78,336
COUNTY TOTAL	127,212,286	39,387,381	20,943,344	41,822,715	19,502,685	3,528,802	0	2,027,359

CASTRO

101 Senate	56	-	-	-	-	56	-	-
102 House of Representatives	58	-	-	-	-	58	-	-
212 Office of Court Administration	5,812	5,812	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	203,180	51,251	151,881	-	-	-	-	49
302 Attorney General	803,570	13,389	55,285	725,107	-	-	-	9,789
304 Comptroller of Public Accounts	44	-	-	-	-	-	-	44
306 Texas State Library and Archives Commission	4,311	4,311	-	-	-	-	-	-
307 Secretary of State	3,338	-	-	3,288	-	50	-	-
320 Texas Workforce Commission	140,704	-	7,358	125,713	-	-	-	7,633
323 Teacher Retirement System of Texas	3,437,246	-	3,391,006	46,240	-	-	-	-
327 Employees Retirement System of Texas	108,707	-	92,471	16,235	-	-	-	-
357 Office of Rural Community Affairs	133,824	35,549	-	98,275	-	-	-	-
362 Texas Lottery Commission	11,841	-	-	-	-	-	-	11,841
405 Texas Department of Public Safety	195,331	-	195,331	-	-	-	-	-
529 Health and Human Services Commission	5,523,725	-	288,089	5,197,005	-	38,632	-	-
530 Department of Family and Protective Services	376,040	-	196,348	179,692	-	-	-	-
537 Department of State Health Services	279,060	73,117	53,064	152,878	-	-	-	-
538 Department of Assistive and Rehabilitative Services	22,695	-	-	22,693	-	-	-	2
539 Department of Aging and Disability Services	1,776,803	-	152,588	1,624,215	-	-	-	-
551 Department of Agriculture	2,863	-	-	2,263	-	-	-	600
555 Texas AgriLife Extension Service	136,648	-	136,298	-	-	201	-	150
556 Texas AgriLife Research	20,574	-	20,574	-	-	-	-	-
576 Texas Forest Service	12,100	12,100	-	-	-	-	-	-
592 Soil and Water Conservation Board	45,647	23,021	-	22,626	-	-	-	-
601 Texas Department of Transportation	1,559,817	31,802	528,702	10,138	917,914	68,905	-	2,356
665 Texas Juvenile Probation Commission	180,228	180,228	-	-	-	-	-	-
696 Texas Department of Criminal Justice	1,153,071	-	1,153,071	-	-	-	-	-
701 Texas Education Agency	13,449,595	13,449,595	-	-	-	-	-	-
719 Texas State Technical College System	12	-	12	-	-	-	-	-
733 Texas Tech University	5,170	-	-	5,170	-	-	-	-
753 Sam Houston State University	10	-	-	-	-	-	-	10
754 Texas State University - San Marcos	1,000	-	-	-	-	-	-	1,000
757 West Texas A&M University	56	-	-	-	-	56	-	-
760 Texas A&M University - Corpus Christi	5	-	5	-	-	-	-	-
781 Texas Higher Education Coordinating Board	18,000	-	-	18,000	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CASTRO (concluded)								
802 Parks and Wildlife Department	\$ 43	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43
902 Comptroller - State Fiscal	114,157	108,413	-	-	-	-	-	5,745
COUNTY TOTAL	29,725,342	13,988,588	6,422,084	8,249,538	917,914	107,958	0	39,260
CHAMBERS								
101 Senate	61	-	-	-	-	61	-	-
102 House of Representatives	7,363	-	7,340	-	-	23	-	-
212 Office of Court Administration	34,518	34,518	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	240,593	83,284	156,648	-	-	-	-	660
300 Governor - Fiscal	23,604	23,604	-	-	-	-	-	-
302 Attorney General	3,261,796	7,217	45,613	3,172,869	-	-	-	36,097
303 Texas Facilities Commission	397	-	-	-	-	397	-	-
304 Comptroller of Public Accounts	583	-	-	-	-	-	-	583
305 General Land Office	1,513,836	-	-	-	-	-	-	1,513,836
306 Texas State Library and Archives Commission	8,754	8,754	-	-	-	-	-	-
307 Secretary of State	27,723	-	-	27,123	-	600	-	-
313 Department of Information Resources	721	-	721	-	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	41,188	-	-	-	-	-	-	41,188
320 Texas Workforce Commission	5,266,338	-	11,789	5,254,396	-	-	-	153
323 Teacher Retirement System of Texas	2,553,217	-	2,491,237	61,980	-	-	-	-
327 Employees Retirement System of Texas	138,518	-	92,630	45,889	-	-	-	-
332 Texas Department of Housing and Community Affairs	211,737	123,405	-	88,332	-	-	-	-
357 Office of Rural Community Affairs	377,012	354,453	-	22,558	-	-	-	-
362 Texas Lottery Commission	66,895	-	-	-	-	-	-	66,895
401 Adjutant General's Department	1,642	-	1,642	-	-	-	-	-
403 Texas Veterans Commission	454	-	-	-	-	-	-	454
405 Texas Department of Public Safety	1,042,792	330,512	707,690	-	-	3,858	-	733
454 Texas Department of Insurance	36,681	-	36,681	-	-	-	-	-
455 Railroad Commission of Texas	124	-	124	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	1,000	1,000	-	-	-	-	-	-
479 State Office of Risk Management	6,635	-	6,635	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	7,076	-	7,076	-	-	-	-	-
529 Health and Human Services Commission	7,934,589	-	192,084	7,742,432	-	72	-	-
530 Department of Family and Protective Services	109,750	-	28,116	81,384	-	250	-	-
537 Department of State Health Services	765,762	184,155	9,378	563,109	-	9,119	-	-
538 Department of Assistive and Rehabilitative Services	2,479	-	-	2,479	-	-	-	-
539 Department of Aging and Disability Services	3,349,720	-	-	3,349,720	-	-	-	-
555 Texas AgriLife Extension Service	258	-	258	-	-	-	-	-
556 Texas AgriLife Research	1,020	-	-	-	-	1,020	-	-
576 Texas Forest Service	51,750	51,750	-	-	-	-	-	-
580 Texas Water Development Board	64,368	-	64,368	-	-	-	-	-
582 Texas Commission on Environmental Quality	216,909	-	102,913	3,352	-	-	-	110,645
592 Soil and Water Conservation Board	22,391	12,941	-	9,450	-	-	-	-
601 Texas Department of Transportation	52,817,216	55,367	591,272	2,510	48,909,583	3,252,529	-	5,955
665 Texas Juvenile Probation Commission	194,302	194,302	-	-	-	-	-	-
694 Texas Youth Commission	18,958	-	18,958	-	-	-	-	-
696 Texas Department of Criminal Justice	737,743	-	614,234	-	-	17,912	-	105,597
701 Texas Education Agency	22,744,366	22,744,366	-	-	-	-	-	-
713 Tarleton State University	5,170	-	-	5,170	-	-	-	-
715 Prairie View A&M University	8,540	-	3,370	5,170	-	-	-	-
721 University of Texas at Austin	1,000	-	-	-	-	-	-	1,000
734 Lamar University	127,380	-	126,242	-	-	-	6,242	1,138
752 University of North Texas	4,835	-	-	4,835	-	-	-	-
753 Sam Houston State University	15,310	-	645	14,340	-	-	-	325
754 Texas State University - San Marcos	1,501	-	501	-	-	-	-	1,000
755 Stephen F. Austin State University	1,000	-	-	-	-	-	-	1,000
760 Texas A&M University - Corpus Christi	9	-	9	-	-	-	-	-
784 University of Houston - Downtown	2,609	-	2,609	-	-	-	-	-
788 Lamar State College - Port Arthur	41,189	-	41,189	-	-	-	-	-
802 Parks and Wildlife Department	379,330	-	273,887	-	-	20,282	-	85,161
902 Comptroller - State Fiscal	523,577	459,523	-	(4,000)	-	-	-	68,054
COUNTY TOTAL	105,014,289	24,669,152	5,635,859	20,453,100	48,909,583	3,306,122	0	2,040,473
CHEROKEE								
101 Senate	44,538	-	26,024	-	-	18,514	-	-
102 House of Representatives	48,027	-	40,611	-	-	7,416	-	-
212 Office of Court Administration	29,023	27,714	-	-	-	-	-	1,309
241 District Courts - Comptroller's Judiciary Section	532,370	227,529	303,514	-	-	-	-	1,328
300 Governor - Fiscal	127,393	-	-	127,393	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CHEROKEE (concluded)								
302 Attorney General	\$ 7,422,584	\$ 18,495	\$ 103,685	\$ 7,238,757	\$ -	\$ -	\$ -	\$ 61,648
304 Comptroller of Public Accounts	24,872	-	-	-	-	-	-	24,872
305 General Land Office	171,374	-	-	-	-	-	-	171,374
306 Texas State Library and Archives Commission	9,659	9,659	-	-	-	-	-	-
307 Secretary of State	32,451	-	-	31,201	-	1,250	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	48,125	-	-	-	-	-	-	48,125
320 Texas Workforce Commission	2,988,008	-	144,269	2,841,287	-	-	-	2,452
323 Teacher Retirement System of Texas	11,814,056	-	11,378,713	435,343	-	-	-	-
327 Employees Retirement System of Texas	3,301,354	-	2,253,291	1,048,063	-	-	-	-
329 Texas Real Estate Commission	2,609	-	2,609	-	-	-	-	-
357 Office of Rural Community Affairs	808,556	808,556	-	-	-	-	-	-
362 Texas Lottery Commission	493,975	-	-	-	-	-	-	493,975
401 Adjutant General's Department	520	-	520	-	-	-	-	-
403 Texas Veterans Commission	559	-	-	-	-	-	-	559
405 Texas Department of Public Safety	1,600,373	813,943	779,525	-	-	2,345	-	4,560
411 Texas Commission on Fire Protection	20,830	-	-	20,830	-	-	-	-
452 Texas Department of Licensing and Regulation	76,888	-	76,821	-	-	67	-	-
479 State Office of Risk Management	179,606	-	179,606	-	-	-	-	-
503 Texas Medical Board	333	-	-	-	-	-	-	333
529 Health and Human Services Commission	29,033,063	-	1,618,762	27,339,792	-	73,055	-	1,454
530 Department of Family and Protective Services	1,968,803	-	1,377,491	583,099	-	8,212	-	-
537 Department of State Health Services	35,257,869	435,770	29,858,176	4,743,713	-	152,398	-	67,812
538 Department of Assistive and Rehabilitative Services	631,169	-	138,167	491,119	-	-	-	1,883
539 Department of Aging and Disability Services	23,211,114	-	2,243,135	20,966,039	-	1,713	-	228
551 Department of Agriculture	96,716	-	-	96,716	-	-	-	-
554 Texas Animal Health Commission	25,278	-	3,832	-	-	-	-	21,446
555 Texas AgriLife Extension Service	103,939	-	103,939	-	-	-	-	-
557 Texas Veterinary Medical Diagnostic Laboratory	42	-	-	-	-	42	-	-
576 Texas Forest Service	350,375	98,195	242,421	-	-	9,547	-	211
592 Soil and Water Conservation Board	8,637	8,637	-	-	-	-	-	-
601 Texas Department of Transportation	7,558,720	57,926	2,237,774	21,247	4,689,483	483,627	-	68,663
665 Texas Juvenile Probation Commission	666,014	666,014	-	-	-	-	-	-
694 Texas Youth Commission	461,539	-	443,947	-	-	-	-	17,592
696 Texas Department of Criminal Justice	29,283,953	278,346	27,612,000	-	-	1,366,412	-	27,195
701 Texas Education Agency	50,380,130	50,380,130	-	-	-	-	-	-
712 Texas Engineering Experiment Station	1,500	-	-	-	-	1,500	-	-
714 University of Texas at Arlington	23,377	-	23,377	-	-	-	-	-
719 Texas State Technical College System	982	-	-	-	-	-	-	982
720 University of Texas System	54,340	-	54,340	-	-	-	-	-
721 University of Texas at Austin	7,752	-	7,752	-	-	-	-	-
743 University of Texas at San Antonio	31,952	-	31,952	-	-	-	-	-
750 University of Texas at Tyler	495,495	-	472,933	22,183	-	284	-	95
752 University of North Texas	2,585	-	-	2,585	-	-	-	-
753 Sam Houston State University	100,517	-	94,550	5,170	-	-	-	797
755 Stephen F. Austin State University	204,230	-	192,354	7,755	-	-	-	4,121
760 Texas A&M University - Corpus Christi	33	-	33	-	-	-	-	-
781 Texas Higher Education Coordinating Board	1,011,791	5,458	-	1,006,133	-	-	-	200
785 University of Texas Health Center at Tyler	119,754	-	119,754	-	-	-	-	-
802 Parks and Wildlife Department	725,216	-	650,523	-	-	50,046	-	24,647
808 Texas Historical Commission	104,745	-	89,981	-	-	10,381	2,500	1,884
813 Texas Commission on the Arts	877	-	-	500	-	-	-	377
902 Comptroller - State Fiscal	239,561	144,263	-	(2,518)	-	-	-	97,816
907 Comptroller - State Energy Conservation Office	85,964	-	-	85,814	-	-	-	150
COUNTY TOTAL	212,026,117	53,980,635	82,906,383	67,112,222	4,689,483	2,186,807	2,500	1,148,087
CHILDRESS								
101 Senate	52,270	-	45,404	-	-	5,566	-	1,300
102 House of Representatives	46	-	-	-	-	46	-	-
212 Office of Court Administration	187,805	12,320	175,484	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	172,895	42,999	129,768	-	-	-	-	128
302 Attorney General	1,026,897	13,478	-	1,000,813	-	-	-	12,606
304 Comptroller of Public Accounts	60	-	-	-	-	-	-	60
306 Texas State Library and Archives Commission	3,840	3,840	-	-	-	-	-	-
307 Secretary of State	1,907	(1,600)	-	3,507	-	-	-	-
320 Texas Workforce Commission	220,327	-	68,917	151,360	-	-	-	50
323 Teacher Retirement System of Texas	432,910	-	395,682	37,228	-	-	-	-
327 Employees Retirement System of Texas	785,705	-	602,889	182,816	-	-	-	-
357 Office of Rural Community Affairs	68,357	-	-	68,357	-	-	-	-
362 Texas Lottery Commission	3,600	-	-	-	-	-	-	3,600

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CHILDRESS (concluded)								
401 Adjutant General's Department	\$ 17,600	\$ -	\$ 16,504	\$ -	\$ -	\$ -	\$ -	\$ 1,096
405 Texas Department of Public Safety	1,455,378	-	1,444,275	-	-	8,373	-	2,730
454 Texas Department of Insurance	29,788	-	-	-	-	-	-	29,788
479 State Office of Risk Management	8,587	-	8,587	-	-	-	-	-
503 Texas Medical Board	25	-	-	-	-	-	-	25
529 Health and Human Services Commission	4,075,155	-	134,415	3,924,550	-	16,155	-	36
530 Department of Family and Protective Services	308,624	-	228,538	78,159	-	1,567	-	360
537 Department of State Health Services	64,516	2,000	30,056	32,460	-	-	-	-
538 Department of Assistive and Rehabilitative Services	10,220	-	-	10,220	-	-	-	-
539 Department of Aging and Disability Services	2,647,433	-	126,646	2,520,787	-	-	-	-
551 Department of Agriculture	99	-	-	99	-	-	-	-
555 Texas AgriLife Extension Service	110,071	-	109,951	-	-	120	-	-
576 Texas Forest Service	7,666	1,770	3,062	-	-	2,667	-	166
601 Texas Department of Transportation	13,391,816	20,679	5,133,269	22,914	7,574,400	631,591	558	8,405
665 Texas Juvenile Probation Commission	153,483	153,483	-	-	-	-	-	-
694 Texas Youth Commission	28,905	-	25,455	-	-	-	-	3,450
696 Texas Department of Criminal Justice	10,055,186	160,187	9,434,990	-	-	459,598	-	412
701 Texas Education Agency	9,548,986	9,548,986	-	-	-	-	-	-
736 University of Texas - Pan American	36,668	-	36,668	-	-	-	-	-
752 University of North Texas	5,170	-	-	5,170	-	-	-	-
753 Sam Houston State University	179	-	-	-	-	-	-	179
757 West Texas A&M University	300	-	-	300	-	-	-	-
760 Texas A&M University - Corpus Christi	9	-	9	-	-	-	-	-
802 Parks and Wildlife Department	482,909	329,180	79,463	1,000	-	57,357	7,020	8,889
809 State Preservation Board	10,134	-	9,874	-	-	-	-	260
902 Comptroller - State Fiscal	43,981	31,127	-	-	-	-	-	12,854
COUNTY TOTAL	45,449,505	10,318,450	18,239,904	8,039,740	7,574,400	1,183,039	7,578	86,394
CLAY								
102 House of Representatives	25	-	-	-	-	25	-	-
212 Office of Court Administration	10,266	10,266	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	208,096	43,715	163,786	-	-	-	-	595
300 Governor - Fiscal	55,149	55,149	-	-	-	-	-	-
302 Attorney General	1,436,273	-	95,439	1,340,796	-	-	-	38
304 Comptroller of Public Accounts	41,936	-	41,793	-	-	-	-	143
305 General Land Office	680,803	-	-	-	-	-	-	680,803
306 Texas State Library and Archives Commission	4,423	-	-	4,423	-	-	-	-
307 Secretary of State	17,753	286	-	17,217	-	250	-	-
320 Texas Workforce Commission	349,475	-	56,762	292,653	-	-	-	61
323 Teacher Retirement System of Texas	851,116	-	832,382	18,733	-	-	-	-
327 Employees Retirement System of Texas	328,273	-	217,916	110,358	-	-	-	-
332 Texas Department of Housing and Community Affairs	95,235	-	92,578	-	-	-	-	2,657
357 Office of Rural Community Affairs	277,453	218,955	-	58,498	-	-	-	-
362 Texas Lottery Commission	1,532,733	-	44,730	-	-	-	-	1,488,003
401 Adjutant General's Department	665	-	665	-	-	-	-	-
403 Texas Veterans Commission	307	-	-	-	-	-	-	307
405 Texas Department of Public Safety	519,135	41,725	473,477	-	-	2,449	-	1,485
411 Texas Commission on Fire Protection	5,593	-	-	5,593	-	-	-	-
455 Railroad Commission of Texas	40,808	-	40,776	-	-	-	-	31
479 State Office of Risk Management	2,956	-	2,956	-	-	-	-	-
503 Texas Medical Board	2,183	-	2,183	-	-	-	-	-
529 Health and Human Services Commission	2,810,525	-	132,117	2,677,102	-	1,306	-	-
530 Department of Family and Protective Services	414,353	-	275,303	137,156	-	1,894	-	-
537 Department of State Health Services	1,179,548	35,000	1,109,782	34,766	-	-	-	-
538 Department of Assistive and Rehabilitative Services	138,128	-	129,758	8,369	-	-	-	-
539 Department of Aging and Disability Services	1,648,426	-	3,596	1,644,829	-	-	-	-
551 Department of Agriculture	48,657	-	-	48,657	-	-	-	-
555 Texas AgriLife Extension Service	43,957	-	43,957	-	-	-	-	-
576 Texas Forest Service	88,784	88,784	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	2,469	-	-	-	-	-	-	2,469
592 Soil and Water Conservation Board	17,860	15,774	-	2,087	-	-	-	-
601 Texas Department of Transportation	4,407,720	41,389	1,510,190	11,211	2,659,269	183,121	-	2,540
696 Texas Department of Criminal Justice	1,405,138	-	1,405,138	-	-	-	-	-
701 Texas Education Agency	12,319,423	12,318,920	503	-	-	-	-	-
731 Texas Woman's University	1,052	-	272	-	-	-	-	780
735 Midwestern State University	41,210	-	24,612	5,170	-	11,428	-	-
760 Texas A&M University - Corpus Christi	5	-	5	-	-	-	-	-
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
802 Parks and Wildlife Department	136,263	-	132,509	-	-	3,521	-	233

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CLAY (concluded)								
808 Texas Historical Commission	\$ 324	\$ -	\$ -	\$ 324	\$ -	\$ -	\$ -	\$ -
902 Comptroller - State Fiscal	70,217	39,855	900	-	-	-	-	29,461
COUNTY TOTAL	31,234,729	12,909,817	6,834,086	6,417,940	2,659,269	203,994	0	2,209,622
COCHRAN								
101 Senate	30	-	-	-	-	30	-	-
212 Office of Court Administration	11,664	11,664	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	47,569	47,569	-	-	-	-	-	-
302 Attorney General	402,558	6,769	-	391,057	-	-	-	4,732
304 Comptroller of Public Accounts	55	-	-	-	-	-	-	55
306 Texas State Library and Archives Commission	3,976	3,976	-	-	-	-	-	-
307 Secretary of State	(501)	-	-	(501)	-	-	-	-
320 Texas Workforce Commission	104,457	-	2,846	101,612	-	-	-	-
323 Teacher Retirement System of Texas	216,354	-	201,183	15,171	-	-	-	-
327 Employees Retirement System of Texas	100,136	-	89,834	10,302	-	-	-	-
357 Office of Rural Community Affairs	131,354	131,354	-	-	-	-	-	-
362 Texas Lottery Commission	5,298	-	-	-	-	-	-	5,298
529 Health and Human Services Commission	2,035,215	-	102,267	1,932,930	-	-	-	17
530 Department of Family and Protective Services	71,069	-	53,121	17,348	-	600	-	-
537 Department of State Health Services	8,554	-	-	7,978	-	-	-	576
538 Department of Assistive and Rehabilitative Services	450	-	-	450	-	-	-	-
539 Department of Aging and Disability Services	346,576	-	-	346,576	-	-	-	-
551 Department of Agriculture	11,149	-	-	9,688	-	-	-	1,461
555 Texas AgriLife Extension Service	25,724	-	25,724	-	-	-	-	-
576 Texas Forest Service	109,350	109,350	-	-	-	-	-	-
592 Soil and Water Conservation Board	23,130	12,428	-	10,702	-	-	-	-
601 Texas Department of Transportation	1,164,461	11,740	569,646	9,007	530,681	42,484	-	903
665 Texas Juvenile Probation Commission	56,732	56,732	-	-	-	-	-	-
696 Texas Department of Criminal Justice	170,345	-	170,345	-	-	-	-	-
701 Texas Education Agency	7,599,476	7,599,476	-	-	-	-	-	-
760 Texas A&M University - Corpus Christi	2	-	2	-	-	-	-	-
802 Parks and Wildlife Department	639	-	-	-	-	639	-	-
902 Comptroller - State Fiscal	104,129	100,607	-	-	-	-	-	3,522
COUNTY TOTAL	12,749,951	8,091,665	1,214,968	2,852,322	530,681	43,752	0	16,564
COKE								
101 Senate	30	-	-	-	-	30	-	-
102 House of Representatives	30	-	-	-	-	30	-	-
212 Office of Court Administration	6,862	6,862	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	36,412	36,412	-	-	-	-	-	-
302 Attorney General	604,700	-	-	601,554	-	-	-	3,147
306 Texas State Library and Archives Commission	3,415	3,415	-	-	-	-	-	-
307 Secretary of State	7,039	-	-	6,839	-	200	-	-
320 Texas Workforce Commission	316,314	-	3,293	313,010	-	-	-	11
323 Teacher Retirement System of Texas	990,069	-	930,392	59,677	-	-	-	-
327 Employees Retirement System of Texas	109,473	-	41,734	67,739	-	-	-	-
332 Texas Department of Housing and Community Affairs	312,000	312,000	-	-	-	-	-	-
357 Office of Rural Community Affairs	181,188	181,188	-	-	-	-	-	-
362 Texas Lottery Commission	28,446	-	-	-	-	-	-	28,446
405 Texas Department of Public Safety	109,127	21,180	86,903	-	-	-	-	1,043
529 Health and Human Services Commission	820,982	-	-	820,982	-	-	-	-
530 Department of Family and Protective Services	165,136	-	81,393	81,029	-	839	-	1,875
537 Department of State Health Services	1,770	-	-	1,770	-	-	-	-
538 Department of Assistive and Rehabilitative Services	275	-	-	275	-	-	-	-
539 Department of Aging and Disability Services	1,809,324	-	224,326	1,584,912	-	74	-	13
555 Texas AgriLife Extension Service	63,318	-	63,318	-	-	-	-	-
576 Texas Forest Service	-	3,666	-	-	-	-	-	-
592 Soil and Water Conservation Board	16,836	16,836	-	-	-	-	-	-
601 Texas Department of Transportation	1,094,327	6,713	548,490	1,882	496,542	37,406	-	3,294
665 Texas Juvenile Probation Commission	194,157	194,157	-	-	-	-	-	-
694 Texas Youth Commission	1,862,711	-	11,845	-	-	40	-	1,850,826
696 Texas Department of Criminal Justice	230,899	-	230,899	-	-	-	-	-
701 Texas Education Agency	6,452,846	6,452,480	366	-	-	-	-	-
713 Tarleton State University	5,170	-	-	5,170	-	-	-	-
719 Texas State Technical College System	6,046	-	321	5,725	-	-	-	-
737 Angelo State University	1,147	-	1,147	-	-	-	-	-
753 Sam Houston State University	887	-	-	-	-	-	-	887
760 Texas A&M University - Corpus Christi	2	-	2	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
COKE (concluded)								
802 Parks and Wildlife Department	\$ 69,692	\$ -	\$ 68,654	\$ -	\$ -	\$ 1,037	\$ -	\$ -
902 Comptroller - State Fiscal	63,702	55,616	-	-	-	-	-	8,086
COUNTY TOTAL	15,567,998	7,290,525	2,293,083	3,550,564	496,542	39,657	0	1,897,627
COLEMAN								
101 Senate	33	-	-	-	-	33	-	-
102 House of Representatives	42	-	-	-	-	42	-	-
212 Office of Court Administration	9,133	9,133	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	257,651	106,256	150,778	-	-	-	-	617
302 Attorney General	1,654,168	29,057	-	1,611,555	-	-	-	13,557
304 Comptroller of Public Accounts	64,578	-	64,501	-	-	-	-	77
306 Texas State Library and Archives Commission	4,203	4,203	-	-	-	-	-	-
307 Secretary of State	4,756	617	-	4,139	-	-	-	-
320 Texas Workforce Commission	296,619	-	8,090	288,529	-	-	-	-
323 Teacher Retirement System of Texas	2,163,903	-	2,097,691	66,212	-	-	-	-
327 Employees Retirement System of Texas	184,568	-	141,598	42,971	-	-	-	-
332 Texas Department of Housing and Community Affairs	730,498	-	-	730,498	-	-	-	-
357 Office of Rural Community Affairs	22,252	10,855	-	11,397	-	-	-	-
362 Texas Lottery Commission	20,700	-	-	-	-	-	-	20,700
370 Texas Residential Construction Commission	4,950	-	4,950	-	-	-	-	-
401 Adjutant General's Department	2,823	-	1,480	-	-	571	-	772
405 Texas Department of Public Safety	430,902	238,038	182,104	-	-	8,960	-	1,800
454 Texas Department of Insurance	23	-	-	-	-	-	-	23
455 Railroad Commission of Texas	41,897	-	41,897	-	-	-	-	-
479 State Office of Risk Management	40,519	-	40,519	-	-	-	-	-
503 Texas Medical Board	13	-	-	-	-	-	-	13
529 Health and Human Services Commission	7,205,970	-	224,217	6,965,694	-	11,061	-	4,998
530 Department of Family and Protective Services	485,497	-	411,301	71,892	-	2,078	-	227
537 Department of State Health Services	40,991	-	-	40,991	-	-	-	-
538 Department of Assistive and Rehabilitative Services	78,556	-	75,767	2,790	-	-	-	-
539 Department of Aging and Disability Services	3,540,000	-	194,313	3,345,687	-	-	-	-
551 Department of Agriculture	108,389	-	-	108,389	-	-	-	-
554 Texas Animal Health Commission	36,108	-	-	-	-	-	-	36,108
555 Texas AgriLife Extension Service	41,749	-	41,749	-	-	-	-	-
576 Texas Forest Service	44,512	44,512	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	119,529	-	95,513	-	-	-	-	24,016
592 Soil and Water Conservation Board	23,126	23,126	-	-	-	-	-	-
601 Texas Department of Transportation	5,717,100	1,056,359	938,810	2,438,808	1,166,815	115,284	-	1,024
665 Texas Juvenile Probation Commission	40,383	40,383	-	-	-	-	-	-
694 Texas Youth Commission	1,059,257	-	1,059,140	-	-	-	-	117
696 Texas Department of Criminal Justice	746,992	-	745,168	-	-	1,824	-	-
701 Texas Education Agency	12,062,319	12,056,898	5,415	-	-	-	-	6
713 Tarleton State University	15,510	-	-	15,510	-	-	-	-
719 Texas State Technical College System	160,291	-	147,716	12,575	-	-	-	-
739 Texas Tech University Health Sciences Center	4,000	-	-	4,000	-	-	-	-
753 Sam Houston State University	775	-	-	-	-	-	-	775
756 Sul Ross State University	6,707	-	6,207	-	-	-	-	500
760 Texas A&M University - Corpus Christi	6	-	6	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	840	-	840	-	-	-	-	-
781 Texas Higher Education Coordinating Board	18,000	-	-	18,000	-	-	-	-
802 Parks and Wildlife Department	157,141	-	149,189	-	-	7,949	-	3
813 Texas Commission on the Arts	2,000	-	-	2,000	-	-	-	-
902 Comptroller - State Fiscal	131,020	82,035	-	4,075	-	-	-	44,909
COUNTY TOTAL	37,780,999	13,701,473	6,828,957	15,785,710	1,166,815	147,802	0	150,242
COLLIN								
101 Senate	146,525	-	145,380	-	-	815	-	331
102 House of Representatives	349,252	-	325,993	-	-	23,159	-	100
104 Legislative Budget Board	2,145	-	-	-	-	684	-	1,461
116 Sunset Advisory Commission	100	-	-	-	-	-	-	100
211 Court of Criminal Appeals	277,707	277,707	-	-	-	-	-	-
212 Office of Court Administration	455,811	315,354	133,363	-	-	2,098	-	4,995
221 Court of Appeals - First Court of Appeals District	245	-	-	-	-	245	-	-
223 Court of Appeals - Third Court of Appeals District	119	-	-	-	-	119	-	-
225 Court of Appeals - Fifth Court of Appeals District	555,378	-	555,378	-	-	-	-	-
234 Court of Appeals - Fourteenth Court of Appeals District	340	-	-	-	-	340	-	-
241 District Courts - Comptroller's Judiciary Section	2,368,662	931,468	1,394,061	-	-	-	-	43,133
300 Governor - Fiscal	2,510,031	190,549	-	564,479	-	205	-	1,754,798
301 Governor - Executive	729	-	-	-	-	330	-	399

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
COLLIN (continued)								
302 Attorney General	\$ 97,904,755	\$ 61,544	\$ 1,448,305	\$ 94,324,430	\$ -	\$ 1,506,718	\$ -	\$ 563,759
303 Texas Facilities Commission	70,407	-	70,329	-	-	-	-	78
304 Comptroller of Public Accounts	2,301,482	-	2,281,630	-	-	5,364	-	14,488
305 General Land Office	4,860,905	-	914	-	-	8,665	-	4,851,326
306 Texas State Library and Archives Commission	186,094	146,945	-	9,414	-	3,319	-	26,416
307 Secretary of State	249,134	(1,145)	-	229,729	-	20,550	-	-
308 State Auditor	3,500	-	3,500	-	-	-	-	-
312 State Securities Board	131,269	-	129,346	-	-	439	-	1,485
315 Comptroller – Prepaid Higher Education Tuition Board	452,495	-	-	-	-	-	-	452,495
320 Texas Workforce Commission	62,258,218	183,714	1,183,917	60,680,105	-	47,208	-	163,275
323 Teacher Retirement System of Texas	24,488,053	-	18,915,531	5,535,497	-	7,344	27,745	1,936
327 Employees Retirement System of Texas	2,594,704	-	1,886,789	706,273	-	-	-	1,642
329 Texas Real Estate Commission	1,928	-	1,400	-	-	528	-	-
332 Texas Department of Housing and Community Affairs	702,006	491,659	23,087	114,981	-	61,761	-	10,518
347 Texas Public Finance Authority	14,900	-	-	-	-	-	14,900	-
356 Texas Ethics Commission	2,674	-	2,674	-	-	-	-	-
357 Office of Rural Community Affairs	667,499	564,923	-	-	-	1,475	-	101,101
360 State Office of Administrative Hearings	1,624	-	1,025	-	-	599	-	-
362 Texas Lottery Commission	3,857,760	148,608	51,546	-	-	49,560	-	3,608,046
370 Texas Residential Construction Commission	2,119	-	-	-	-	-	-	2,119
401 Adjutant General's Department	208,413	-	58,880	1,400	-	85,261	-	62,873
403 Texas Veterans Commission	153,532	-	152,973	-	-	-	-	559
405 Texas Department of Public Safety	9,917,476	1,794,495	4,818,096	-	-	100,962	441,855	2,762,068
407 Commission on Law Enforcement Officer Standards and Educa	125	-	-	-	-	-	-	125
411 Texas Commission on Fire Protection	3,650	-	3,597	-	-	54	-	-
448 Office of Injured Employee Counsel	20,057	-	20,057	-	-	-	-	-
450 Department of Savings and Mortgage Lending	48,644	-	46,615	-	-	870	-	1,159
451 Texas Department of Banking	268,888	-	268,888	-	-	-	-	-
452 Texas Department of Licensing and Regulation	128,650	-	127,924	-	-	26	-	700
454 Texas Department of Insurance	554,033	-	540,543	-	-	11,289	-	2,201
455 Railroad Commission of Texas	122,843	-	70,933	-	-	-	-	51,910
458 Texas Alcoholic Beverage Commission	406,593	-	397,910	-	-	5,874	-	2,810
459 Texas Board of Architectural Examiners	2,346	-	1,846	-	-	-	-	500
460 Texas Board of Professional Engineers	1,092	-	1,092	-	-	-	-	-
464 Texas Board of Professional Land Surveying	661	-	661	-	-	-	-	-
466 Office of Consumer Credit Commissioner	72,997	-	72,997	-	-	-	-	-
469 Credit Union Department	99,578	-	99,578	-	-	-	-	-
472 Texas Structural Pest Control Board	457	-	457	-	-	-	-	-
476 Texas Racing Commission	87,146	-	79,667	-	-	6,217	-	1,262
477 Commission on State Emergency Communications	1,212,618	1,212,618	-	-	-	-	-	-
479 State Office of Risk Management	331,139	-	331,139	-	-	-	-	-
503 Texas Medical Board	155,956	-	155,171	-	-	182	-	603
504 State Board of Dental Examiners	2,299	-	2,293	-	-	5	-	-
507 Texas Board of Nursing	374	-	-	-	-	-	-	374
508 Texas Board of Chiropractic Examiners	949	-	949	-	-	-	-	-
512 State Board of Podiatric Medical Examiners	75	-	-	-	-	15	-	60
515 Texas State Board of Pharmacy	64,597	-	53,825	-	-	50	5,291	5,431
520 Board of Examiners of Psychologists	2,429	-	2,429	-	-	-	-	-
527 Texas Cancer Council	897	-	-	-	-	-	-	897
529 Health and Human Services Commission	95,405,969	-	5,885,796	87,886,288	-	1,605,320	13,289	15,276
530 Department of Family and Protective Services	9,318,031	-	6,277,848	2,977,168	-	62,770	-	244
533 Executive Council of Physical and Occupational Therapy Exami	5,426	-	5,426	-	-	-	-	-
537 Department of State Health Services	6,523,229	2,838,421	2,068,691	1,303,274	-	51,733	-	261,110
538 Department of Assistive and Rehabilitative Services	12,014,871	-	1,257,507	10,669,448	-	18,386	-	69,530
539 Department of Aging and Disability Services	38,453,265	-	1,848,524	36,427,352	-	39,196	69,954	68,238
551 Department of Agriculture	925,568	-	361,396	334,540	-	330	223,525	5,777
555 Texas AgriLife Extension Service	922,366	-	876,534	-	-	4,353	40,423	1,056
556 Texas AgriLife Research	1,067,391	-	1,047,905	-	-	7,486	12,000	-
557 Texas Veterinary Medical Diagnostic Laboratory	116,145	-	-	-	-	103,222	-	12,923
576 Texas Forest Service	251,558	250,837	182	-	-	232	-	307
580 Texas Water Development Board	267,713	85,737	89,648	-	-	15,375	76,684	269
582 Texas Commission on Environmental Quality	3,749,256	-	200,581	2,568,459	-	73,844	37,298	869,074
592 Soil and Water Conservation Board	33,365	15,829	-	17,536	-	-	-	-
601 Texas Department of Transportation	69,251,558	1,110,982	7,988,994	403,803	51,433,122	4,860,175	3,061,114	393,368
665 Texas Juvenile Probation Commission	2,271,190	2,193,526	77,548	-	-	116	-	-
694 Texas Youth Commission	390,677	-	180,703	-	-	146,647	32,647	30,679
696 Texas Department of Criminal Justice	5,354,495	1,989,580	2,127,414	-	-	663,749	245,717	328,035
701 Texas Education Agency	425,349,221	425,076,827	206,388	54,737	-	3,170	-	8,098
704 Public Community/Junior Colleges	28,191,440	28,191,440	-	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
COLLIN (concluded)								
709 Texas A&M University System Health Science Center	\$ 81,245	\$ -	\$ 74,006	\$ -	\$ -	\$ 5,467	\$ -	\$ 1,772
711 Texas A&M University (Main University)	24,112	-	1,590	-	-	21,701	-	821
712 Texas Engineering Experiment Station	33,801	-	33,801	-	-	-	-	-
713 Tarleton State University	96,541	-	84,805	5,170	-	-	-	6,565
714 University of Texas at Arlington	1,332,014	-	1,251,682	46,530	-	4,868	-	28,934
715 Prairie View A&M University	39,678	-	2,637	23,845	-	-	-	13,196
719 Texas State Technical College System	5,046	-	1,364	-	-	1,042	-	2,640
721 University of Texas at Austin	330,598	-	300,235	-	-	4,363	-	26,000
723 University of Texas Medical Branch at Galveston	221,709	-	221,709	-	-	-	-	-
727 Texas Transportation Institute	93,437	-	93,437	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	978,060	-	969,045	-	-	6,010	-	3,004
730 University of Houston	182,943	-	165,135	-	-	15,545	-	2,263
731 Texas Woman's University	1,565,918	-	1,335,209	155,082	-	16,234	39,555	19,838
732 Texas A&M University - Kingsville	129,857	-	87,717	-	-	-	42,140	-
733 Texas Tech University	174,968	-	115,434	32,454	-	-	26,979	100
734 Lamar University	3,043	-	-	-	-	1,710	-	1,333
735 Midwestern State University	24,436	-	-	10,340	-	-	-	14,096
737 Angelo State University	450	-	-	-	-	-	-	450
738 University of Texas at Dallas	1,821,428	-	1,818,843	2,585	-	-	-	-
739 Texas Tech University Health Sciences Center	13,863	-	400	-	-	-	-	13,463
742 University of Texas of the Permian Basin	60	-	-	-	-	-	-	60
743 University of Texas at San Antonio	5,318	-	5,318	-	-	-	-	-
744 University of Texas Health Science Center at Houston	106,849	-	106,849	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	1,386	-	1,274	-	-	-	-	112
747 University of Texas at Brownsville	4,495	-	-	-	-	-	-	4,495
750 University of Texas at Tyler	161,497	-	160,585	-	-	-	-	912
751 Texas A&M University - Commerce	88,253	-	69,750	-	-	6,500	250	11,753
752 University of North Texas	2,778,555	-	1,749,365	625,102	-	105,606	237,108	61,373
753 Sam Houston State University	25,905	-	5,036	15,510	-	-	-	5,359
754 Texas State University - San Marcos	87,857	-	58,954	-	-	4,931	11,053	12,919
755 Stephen F. Austin State University	23,766	-	1,455	-	-	-	15,424	6,886
756 Sul Ross State University	85,964	-	85,194	-	-	-	-	770
760 Texas A&M University - Corpus Christi	18,537	-	12,623	-	-	-	-	5,914
761 Texas A&M International University	101,760	-	78,402	-	-	7,517	-	15,841
763 University of North Texas Health Science Center at Fort Worth	79,050	-	-	-	-	33,133	33,802	12,116
764 Texas A&M University - Texarkana	14,351	-	-	-	-	901	-	13,450
768 Texas Tech University System	5,280	-	-	-	-	1,580	-	3,700
771 Texas School for the Blind and Visually Impaired	7,623	-	6,174	-	-	-	-	1,449
772 Texas School for the Deaf	2,669	-	-	-	-	705	-	1,964
781 Texas Higher Education Coordinating Board	939,928	747,704	1,315	186,472	-	2,306	-	2,132
784 University of Houston - Downtown	37,008	-	-	-	-	17,259	19,748	-
787 Lamar State College - Orange	165	-	-	-	-	55	-	110
788 Lamar State College - Port Arthur	8,030	-	-	-	-	-	8,030	-
789 Lamar Institute of Technology	150	-	-	-	-	-	-	150
802 Parks and Wildlife Department	831,600	351,009	196,583	-	-	31,207	173,821	78,980
808 Texas Historical Commission	10,978	-	-	-	-	731	7,495	2,752
809 State Preservation Board	31,782	-	2,188	-	-	-	-	29,594
813 Texas Commission on the Arts	29,800	-	-	28,958	-	-	-	842
902 Comptroller - State Fiscal	9,493,576	4,135,365	1,034,242	27,877	-	-	-	4,296,093
907 Comptroller - State Energy Conservation Office	83,561	-	83,561	-	-	-	-	-
COUNTY TOTAL	943,368,719	473,305,697	76,579,690	305,968,838	51,433,122	9,897,806	4,917,849	21,265,716
COLLINGSWORTH								
101 Senate	30	-	-	-	-	30	-	-
102 House of Representatives	30	-	-	-	-	30	-	-
212 Office of Court Administration	6,425	6,425	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	123,363	60,100	63,073	-	-	-	-	190
302 Attorney General	329,800	42,835	-	283,363	-	-	-	3,602
304 Comptroller of Public Accounts	77	-	-	-	-	-	-	77
306 Texas State Library and Archives Commission	4,751	4,751	-	-	-	-	-	-
307 Secretary of State	12,859	3,900	-	8,859	-	100	-	-
320 Texas Workforce Commission	72,492	-	3,252	69,240	-	-	-	-
323 Teacher Retirement System of Texas	1,606,825	-	1,563,930	42,894	-	-	-	-
327 Employees Retirement System of Texas	95,868	-	95,868	-	-	-	-	-
357 Office of Rural Community Affairs	195,541	187,043	-	8,498	-	-	-	-
362 Texas Lottery Commission	5,460	-	-	-	-	-	-	5,460
401 Adjutant General's Department	630	-	-	-	-	630	-	-
405 Texas Department of Public Safety	77,936	3,590	74,346	-	-	-	-	-
529 Health and Human Services Commission	1,793,932	-	-	1,774,191	-	12,170	-	7,571

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
COLLINGSWORTH (concluded)								
530 Department of Family and Protective Services	\$ 193,511	\$ -	\$ 153,696	\$ 38,907	\$ -	\$ 908	\$ -	\$ -
537 Department of State Health Services	30,595	-	-	30,595	-	-	-	-
538 Department of Assistive and Rehabilitative Services	126	-	-	126	-	-	-	-
539 Department of Aging and Disability Services	1,124,256	-	-	1,124,256	-	-	-	-
554 Texas Animal Health Commission	58,004	-	43,046	-	-	-	-	14,958
555 Texas AgriLife Extension Service	33,271	-	33,271	-	-	-	-	-
576 Texas Forest Service	131,438	131,438	-	-	-	-	-	-
592 Soil and Water Conservation Board	15,125	15,125	-	-	-	-	-	-
601 Texas Department of Transportation	2,138,098	13,918	1,180,918	10,070	826,729	104,329	-	2,134
696 Texas Department of Criminal Justice	1,691,169	-	1,691,169	-	-	-	-	-
701 Texas Education Agency	4,581,796	4,581,796	-	-	-	-	-	-
719 Texas State Technical College System	4,509	-	-	-	-	-	-	4,509
735 Midwestern State University	17,124	-	-	-	-	-	-	17,124
753 Sam Houston State University	2,666	-	-	-	-	-	-	2,666
757 West Texas A&M University	30	-	-	-	-	30	-	-
760 Texas A&M University - Corpus Christi	2	-	2	-	-	-	-	-
802 Parks and Wildlife Department	15,191	-	-	-	-	5,734	7,970	1,488
902 Comptroller - State Fiscal	82,128	77,049	-	-	-	-	-	5,079
COUNTY TOTAL	14,445,058	5,127,970	4,902,571	3,391,000	826,729	123,961	7,970	64,857
COLORADO								
101 Senate	33	-	-	-	-	33	-	-
102 House of Representatives	40,717	-	40,564	-	-	153	-	-
212 Office of Court Administration	14,853	14,853	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	266,264	62,023	204,078	-	-	-	-	162
302 Attorney General	2,914,970	132	103,613	2,766,402	-	-	-	44,822
304 Comptroller of Public Accounts	44,024	-	43,749	-	-	-	-	275
305 General Land Office	2,097,195	-	-	-	-	-	-	2,097,195
306 Texas State Library and Archives Commission	13,412	9,134	-	4,278	-	-	-	-
307 Secretary of State	6,306	2,382	-	3,124	-	800	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	781	-	-	-	-	-	-	781
320 Texas Workforce Commission	532,176	-	14,676	508,691	-	-	-	8,810
323 Teacher Retirement System of Texas	3,109,016	-	3,031,876	77,139	-	-	-	-
327 Employees Retirement System of Texas	386,510	-	189,191	197,320	-	-	-	-
332 Texas Department of Housing and Community Affairs	53,990	-	-	53,951	-	-	-	39
357 Office of Rural Community Affairs	463,454	437,961	-	25,493	-	-	-	-
362 Texas Lottery Commission	151,768	-	-	-	-	-	-	151,768
401 Adjutant General's Department	84	-	-	-	-	-	-	84
403 Texas Veterans Commission	559	-	-	-	-	-	-	559
405 Texas Department of Public Safety	691,664	66,800	585,982	-	-	33,602	-	5,280
455 Railroad Commission of Texas	559,635	-	-	-	-	-	-	559,635
479 State Office of Risk Management	8,783	-	8,783	-	-	-	-	-
529 Health and Human Services Commission	8,867,533	-	269,071	8,506,128	-	88,299	-	4,034
530 Department of Family and Protective Services	977,622	-	460,136	512,513	-	4,973	-	-
537 Department of State Health Services	823,236	-	217,367	603,981	-	-	-	1,887
538 Department of Assistive and Rehabilitative Services	18,348	-	613	17,734	-	-	-	-
539 Department of Aging and Disability Services	8,674,052	-	1,723,071	6,946,902	-	3,679	-	400
551 Department of Agriculture	229,063	-	156,901	72,161	-	-	-	-
554 Texas Animal Health Commission	87,965	-	65,443	-	-	14	-	22,507
555 Texas AgriLife Extension Service	69,851	-	69,819	-	-	32	-	-
556 Texas AgriLife Research	242,564	-	227,563	-	-	14,741	-	260
576 Texas Forest Service	15,643	15,600	-	-	-	-	-	43
592 Soil and Water Conservation Board	26,203	12,593	-	13,611	-	-	-	-
601 Texas Department of Transportation	10,069,909	913,017	954,141	316,287	7,189,607	604,270	87,915	4,674
694 Texas Youth Commission	96,225	-	96,225	-	-	-	-	-
696 Texas Department of Criminal Justice	995,162	-	463,196	-	-	531,845	-	121
701 Texas Education Agency	15,644,061	15,644,061	-	-	-	-	-	-
711 Texas A&M University (Main University)	18,538	-	-	-	-	18,483	-	54
715 Prairie View A&M University	4,750	-	-	4,750	-	-	-	-
721 University of Texas at Austin	63,971	-	61,971	-	-	-	-	2,000
752 University of North Texas	5,170	-	-	5,170	-	-	-	-
753 Sam Houston State University	15,559	-	2,051	12,925	-	-	-	583
754 Texas State University - San Marcos	21,936	-	19,936	-	-	-	-	2,000
755 Stephen F. Austin State University	107	-	-	-	-	-	-	107
760 Texas A&M University - Corpus Christi	11	-	11	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	1,722	-	-	-	-	-	-	1,722
781 Texas Higher Education Coordinating Board	5,000	-	-	5,000	-	-	-	-
802 Parks and Wildlife Department	301,346	-	288,225	-	-	5,608	-	7,514

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
COLORADO (concluded)								
809 State Preservation Board	\$ 1,791	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,791
902 Comptroller - State Fiscal	161,332	107,971	960	-	-	-	-	52,400
COUNTY TOTAL	58,794,863	17,286,526	9,299,211	20,653,562	7,189,607	1,306,533	87,915	2,971,509
COMAL								
101 Senate	109,887	-	103,805	-	-	6,082	-	-
102 House of Representatives	189,279	-	188,757	-	-	147	-	375
103 Texas Legislative Council	1,930	-	1,930	-	-	-	-	-
104 Legislative Budget Board	179,636	-	179,636	-	-	-	-	-
211 Court of Criminal Appeals	124,836	-	124,836	-	-	-	-	-
212 Office of Court Administration	44,393	41,748	-	-	-	21	-	2,625
234 Court of Appeals - Fourteenth Court of Appeals District	50	-	-	-	-	-	-	50
241 District Courts - Comptroller's Judiciary Section	724,817	256,620	465,102	-	-	-	-	3,095
300 Governor - Fiscal	244,023	17,373	-	226,650	-	-	-	-
302 Attorney General	14,965,303	19,460	1,699,379	12,730,862	-	375,096	-	140,505
303 Texas Facilities Commission	272,985	-	272,292	-	-	193	-	500
304 Comptroller of Public Accounts	828,540	-	824,395	-	-	-	-	4,145
305 General Land Office	61,514,928	-	422,973	-	-	203	-	61,091,753
306 Texas State Library and Archives Commission	23,392	10,200	-	13,192	-	-	-	-
307 Secretary of State	148,773	487	100,951	45,784	-	1,550	-	-
308 State Auditor	153,239	-	153,239	-	-	-	-	-
312 State Securities Board	35,915	-	35,915	-	-	-	-	-
313 Department of Information Resources	298,405	-	298,405	-	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	107,392	-	-	-	-	-	-	107,392
320 Texas Workforce Commission	5,397,841	-	596,627	4,739,375	-	39,920	7,656	14,263
323 Teacher Retirement System of Texas	4,476,541	-	3,130,582	1,337,130	-	8,829	-	-
327 Employees Retirement System of Texas	4,763,024	-	4,529,342	233,682	-	-	-	-
329 Texas Real Estate Commission	58,791	-	58,791	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	415,695	141,289	33,176	238,758	-	-	-	2,472
357 Office of Rural Community Affairs	117,446	-	129,286	(11,839)	-	-	-	-
362 Texas Lottery Commission	2,622,487	18,174	41,646	-	-	-	-	2,562,667
370 Texas Residential Construction Commission	45,243	-	45,243	-	-	-	-	-
401 Adjutant General's Department	778,709	-	231,741	-	-	98,004	429,948	19,016
403 Texas Veterans Commission	84,303	-	84,303	-	-	-	-	-
405 Texas Department of Public Safety	2,853,438	756,195	2,050,046	-	-	4,000	-	43,197
407 Commission on Law Enforcement Officer Standards and Educa	44,372	-	44,372	-	-	-	-	-
448 Office of Injured Employee Counsel	144,108	-	144,108	-	-	-	-	-
451 Texas Department of Banking	287,955	-	287,955	-	-	-	-	-
452 Texas Department of Licensing and Regulation	196,415	-	196,629	-	-	-	-	(213)
454 Texas Department of Insurance	567,900	-	565,112	-	-	920	-	1,869
455 Railroad Commission of Texas	150,952	-	126,389	-	-	-	-	24,563
456 Board of Plumbing Examiners	183,276	-	-	-	-	183,276	-	-
458 Texas Alcoholic Beverage Commission	207,223	-	207,223	-	-	-	-	-
460 Texas Board of Professional Engineers	79,675	-	79,675	-	-	-	-	-
469 Credit Union Department	391	-	391	-	-	-	-	-
473 Public Utility Commission of Texas	215,155	-	215,155	-	-	-	-	-
476 Texas Racing Commission	68,493	-	68,493	-	-	-	-	-
479 State Office of Risk Management	192,986	-	192,986	-	-	-	-	-
503 Texas Medical Board	19,312	-	19,075	-	-	-	-	237
504 State Board of Dental Examiners	57,143	-	57,143	-	-	-	-	-
507 Texas Board of Nursing	38,250	-	38,250	-	-	-	-	-
520 Board of Examiners of Psychologists	150	-	150	-	-	-	-	-
529 Health and Human Services Commission	25,716,708	-	1,695,592	23,475,438	-	545,337	-	341
530 Department of Family and Protective Services	7,555,099	-	3,686,326	3,845,691	-	21,179	-	1,903
537 Department of State Health Services	4,491,567	395,958	1,980,466	1,835,502	-	125,990	-	153,651
538 Department of Assistive and Rehabilitative Services	1,617,423	-	1,165,867	396,558	-	2,027	-	52,970
539 Department of Aging and Disability Services	24,942,774	-	636,201	23,719,272	-	587,302	-	-
551 Department of Agriculture	476,358	-	263,630	198,907	-	-	-	13,820
555 Texas AgriLife Extension Service	169,987	-	169,987	-	-	-	-	-
556 Texas AgriLife Research	5,280	-	-	-	-	5,280	-	-
576 Texas Forest Service	19,957	18,165	1,322	-	-	470	-	-
580 Texas Water Development Board	35,275	-	35,275	-	-	-	-	-
582 Texas Commission on Environmental Quality	2,061,427	-	825,293	-	-	-	-	1,236,134
601 Texas Department of Transportation	23,445,933	46,567	5,199,582	8,904	16,076,510	1,900,645	-	213,726
665 Texas Juvenile Probation Commission	584,956	517,436	65,853	-	-	-	-	1,667
694 Texas Youth Commission	226,894	-	188,500	-	-	2,508	-	35,886
696 Texas Department of Criminal Justice	1,101,644	-	978,061	-	-	56,730	-	66,852
701 Texas Education Agency	73,834,079	72,786,655	345,493	701,931	-	-	-	-
711 Texas A&M University (Main University)	10,125	-	10,125	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
COMAL (concluded)								
713 Tarleton State University	\$ 4,190	\$ -	\$ -	\$ 4,190	\$ -	\$ -	\$ -	\$ -
714 University of Texas at Arlington	961	-	961	-	-	-	-	-
716 Texas Engineering Extension Service	2,770	-	-	-	-	2,770	-	-
719 Texas State Technical College System	6,022	-	2,226	-	-	-	-	3,796
721 University of Texas at Austin	560,737	-	555,707	-	-	-	-	5,031
723 University of Texas Medical Branch at Galveston	119,773	-	119,773	-	-	-	-	-
732 Texas A&M University - Kingsville	155,072	-	153,675	-	-	-	-	1,397
735 Midwestern State University	98,504	-	93,334	5,170	-	-	-	-
737 Angelo State University	22,565	-	-	-	-	-	22,565	-
739 Texas Tech University Health Sciences Center	278	-	-	-	-	-	-	278
743 University of Texas at San Antonio	1,486,630	-	1,486,630	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	1,309,541	-	1,309,324	-	-	-	-	217
753 Sam Houston State University	2,558	-	-	1,750	-	-	-	808
754 Texas State University - San Marcos	1,429,739	-	1,405,743	-	-	6,589	7,402	10,004
760 Texas A&M University - Corpus Christi	52	-	52	-	-	-	-	-
761 Texas A&M International University	71,451	-	71,451	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	48	-	-	-	-	-	-	48
772 Texas School for the Deaf	151,530	-	150,462	-	-	-	-	1,068
781 Texas Higher Education Coordinating Board	222,131	-	208,612	13,487	-	-	-	32
802 Parks and Wildlife Department	1,254,667	220,302	863,379	-	-	118,032	-	52,954
808 Texas Historical Commission	933	-	-	-	-	-	-	933
809 State Preservation Board	31,937	-	31,253	-	-	-	-	684
813 Texas Commission on the Arts	300	-	-	300	-	-	-	-
902 Comptroller - State Fiscal	1,346,527	691,090	450	6,500	-	-	-	648,486
930 Treasury Safekeeping Trust Company	193,731	-	193,731	-	-	-	-	-
COUNTY TOTAL	278,803,129	75,937,719	41,939,839	73,767,195	16,076,510	4,093,099	467,571	66,521,197
COMANCHE								
101 Senate	26	-	-	-	-	26	-	-
102 House of Representatives	53	-	-	-	-	53	-	-
212 Office of Court Administration	14,316	14,316	-	-	-	-	-	-
231 Court of Appeals - Eleventh Court of Appeals District	169,502	-	169,502	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	206,427	43,461	162,117	-	-	-	-	849
302 Attorney General	1,674,164	371	-	1,640,802	-	-	-	32,991
304 Comptroller of Public Accounts	144	-	-	-	-	-	-	144
305 General Land Office	815,147	-	-	-	-	-	-	815,147
306 Texas State Library and Archives Commission	8,084	8,084	-	-	-	-	-	-
307 Secretary of State	21,080	4,647	-	16,433	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	487	-	-	-	-	-	-	487
320 Texas Workforce Commission	314,266	-	10,610	301,069	-	-	-	2,586
323 Teacher Retirement System of Texas	2,508,054	-	2,453,257	54,797	-	-	-	-
327 Employees Retirement System of Texas	157,999	-	114,904	43,095	-	-	-	-
332 Texas Department of Housing and Community Affairs	83,523	4,590	-	78,851	-	-	-	82
357 Office of Rural Community Affairs	88,166	22,274	-	65,892	-	-	-	-
362 Texas Lottery Commission	31,000	-	-	-	-	-	-	31,000
401 Adjutant General's Department	1,012	-	1,012	-	-	-	-	-
403 Texas Veterans Commission	559	-	-	-	-	-	-	559
405 Texas Department of Public Safety	3,589,048	3,381,621	197,584	5,427	-	735	-	3,681
455 Railroad Commission of Texas	66,499	-	66,499	-	-	-	-	-
479 State Office of Risk Management	19,873	-	19,873	-	-	-	-	-
529 Health and Human Services Commission	6,748,331	-	43,405	6,693,121	-	11,804	-	1
530 Department of Family and Protective Services	297,451	-	168,979	125,598	-	2,874	-	-
537 Department of State Health Services	565,084	35,000	82,392	447,458	-	76	-	158
538 Department of Assistive and Rehabilitative Services	34,992	-	-	34,992	-	-	-	-
539 Department of Aging and Disability Services	3,338,322	-	54,775	3,283,517	-	30	-	-
551 Department of Agriculture	32,540	-	14,603	17,937	-	-	-	-
554 Texas Animal Health Commission	65,768	-	50,494	-	-	-	-	15,274
555 Texas AgriLife Extension Service	30,650	-	29,998	-	-	651	-	1
576 Texas Forest Service	111,887	111,656	-	-	-	231	-	-
582 Texas Commission on Environmental Quality	49,589	-	43,966	-	-	-	-	5,623
592 Soil and Water Conservation Board	190,609	20,151	131,560	32,298	-	6,600	-	-
601 Texas Department of Transportation	12,124,938	47,522	983,131	5,554	10,324,959	760,238	-	3,532
665 Texas Juvenile Probation Commission	270,636	270,636	-	-	-	-	-	-
694 Texas Youth Commission	599,160	-	596,130	-	-	3,031	-	-
696 Texas Department of Criminal Justice	758,568	207,872	511,196	-	-	-	-	39,500
701 Texas Education Agency	6,272,280	6,272,280	-	-	-	-	-	-
713 Tarleton State University	251,631	-	191,937	57,494	-	-	-	2,200
714 University of Texas at Arlington	10,340	-	-	10,340	-	-	-	-
719 Texas State Technical College System	42,915	-	21,927	5,300	-	7,381	-	8,307

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
COMANCHE (concluded)								
721 University of Texas at Austin	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000
730 University of Houston	3,228	-	-	-	-	3,228	-	-
733 Texas Tech University	20,641	-	20,641	-	-	-	-	-
742 University of Texas of the Permian Basin	301	-	301	-	-	-	-	-
752 University of North Texas	10,340	-	-	10,340	-	-	-	-
753 Sam Houston State University	479	-	-	-	-	-	-	479
760 Texas A&M University - Corpus Christi	8	-	8	-	-	-	-	-
781 Texas Higher Education Coordinating Board	5,000	-	-	5,000	-	-	-	-
802 Parks and Wildlife Department	155,139	-	139,130	-	-	15,973	-	37
808 Texas Historical Commission	1,761	-	-	-	-	1,472	-	288
902 Comptroller - State Fiscal	142,186	103,403	-	-	-	-	-	38,782
COUNTY TOTAL	41,905,201	10,547,883	6,279,929	12,935,317	10,324,959	814,402	0	1,002,710
CONCHO								
241 District Courts - Comptroller's Judiciary Section	37,323	37,323	-	-	-	-	-	-
302 Attorney General	365,821	8	-	363,665	-	-	-	2,148
304 Comptroller of Public Accounts	44	-	-	-	-	-	-	44
306 Texas State Library and Archives Commission	3,678	-	-	3,678	-	-	-	-
307 Secretary of State	3,504	1,341	-	2,163	-	-	-	-
312 State Securities Board	42	-	-	-	-	-	-	42
320 Texas Workforce Commission	109,077	-	46,722	61,893	-	-	-	463
323 Teacher Retirement System of Texas	1,131,816	-	1,119,078	12,739	-	-	-	-
327 Employees Retirement System of Texas	39,152	-	38,157	994	-	-	-	-
357 Office of Rural Community Affairs	80,344	71,846	-	8,498	-	-	-	-
362 Texas Lottery Commission	3,600	-	-	-	-	-	-	3,600
405 Texas Department of Public Safety	123,382	3,681	119,701	-	-	-	-	-
452 Texas Department of Licensing and Regulation	29	-	-	-	-	-	-	29
503 Texas Medical Board	453	-	453	-	-	-	-	-
507 Texas Board of Nursing	7	-	-	-	-	-	-	7
529 Health and Human Services Commission	1,117,418	-	-	1,117,418	-	-	-	-
530 Department of Family and Protective Services	223,458	-	141,474	80,884	-	1,100	-	-
537 Department of State Health Services	46,536	-	-	46,536	-	-	-	-
538 Department of Assistive and Rehabilitative Services	450	-	-	450	-	-	-	-
539 Department of Aging and Disability Services	1,530,985	-	148,872	1,382,113	-	-	-	-
551 Department of Agriculture	2,627	-	-	2,627	-	-	-	-
555 Texas AgriLife Extension Service	122,131	-	122,131	-	-	-	-	-
556 Texas AgriLife Research	32,807	-	32,807	-	-	-	-	-
576 Texas Forest Service	66,073	66,073	-	-	-	-	-	-
592 Soil and Water Conservation Board	48,785	20,328	-	28,457	-	-	-	-
601 Texas Department of Transportation	21,099,881	9,615	427,404	6,396	19,370,442	1,285,165	-	858
696 Texas Department of Criminal Justice	105,130	-	105,130	-	-	-	-	-
701 Texas Education Agency	3,232,319	3,232,319	-	-	-	-	-	-
719 Texas State Technical College System	2,650	-	-	2,650	-	-	-	-
737 Angelo State University	1,580	-	-	-	-	-	-	1,580
753 Sam Houston State University	360	-	-	-	-	-	-	360
760 Texas A&M University - Corpus Christi	2	-	2	-	-	-	-	-
802 Parks and Wildlife Department	67,161	-	66,223	-	-	938	-	-
902 Comptroller - State Fiscal	67,443	52,249	-	-	-	-	-	15,194
COUNTY TOTAL	29,666,069	3,494,783	2,368,154	3,121,162	19,370,442	1,287,204	0	24,324
COOKE								
101 Senate	66,849	-	66,711	-	-	138	-	-
102 House of Representatives	70,636	-	70,486	-	-	150	-	-
212 Office of Court Administration	33,741	33,741	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	587,775	200,428	386,811	-	-	-	-	537
300 Governor - Fiscal	400,000	-	-	-	-	-	-	400,000
302 Attorney General	4,818,929	550	9	4,776,713	-	150	-	41,507
304 Comptroller of Public Accounts	98,107	-	97,348	-	-	-	-	759
305 General Land Office	1,233,641	-	-	-	-	-	-	1,233,641
306 Texas State Library and Archives Commission	10,159	6,445	-	3,714	-	-	-	-
307 Secretary of State	6,413	883	-	4,681	-	850	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	104,986	-	-	-	-	-	-	104,986
320 Texas Workforce Commission	1,690,055	170,649	83,597	1,427,049	-	-	-	8,760
323 Teacher Retirement System of Texas	4,996,611	-	4,679,091	317,520	-	-	-	-
327 Employees Retirement System of Texas	786,263	-	575,322	210,941	-	-	-	-
329 Texas Real Estate Commission	39,956	-	39,956	-	-	-	-	-
357 Office of Rural Community Affairs	8,498	-	-	8,498	-	-	-	-
362 Texas Lottery Commission	84,591	-	-	-	-	-	-	84,591
401 Adjutant General's Department	794	-	-	-	-	-	-	794

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
COOKE (concluded)								
403 Texas Veterans Commission	\$ 559	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 559
405 Texas Department of Public Safety	2,585,381	1,682,724	894,120	-	-	7,200	-	1,337
451 Texas Department of Banking	49,748	-	49,748	-	-	-	-	-
454 Texas Department of Insurance	45,961	-	45,961	-	-	-	-	-
455 Railroad Commission of Texas	63,319	-	61,719	-	-	-	-	1,600
476 Texas Racing Commission	1,974	-	1,974	-	-	-	-	-
479 State Office of Risk Management	120,259	-	120,259	-	-	-	-	-
503 Texas Medical Board	54	-	-	-	-	-	-	54
504 State Board of Dental Examiners	39,371	-	38,451	-	-	920	-	-
529 Health and Human Services Commission	18,340,214	-	534,018	17,721,621	-	84,516	-	59
530 Department of Family and Protective Services	1,179,459	-	962,905	210,598	-	5,936	-	20
537 Department of State Health Services	415,080	-	281,155	132,541	-	-	-	1,385
538 Department of Assistive and Rehabilitative Services	195,090	-	-	195,079	-	-	-	11
539 Department of Aging and Disability Services	10,475,802	-	2,872,086	7,588,713	-	-	-	15,003
551 Department of Agriculture	513,349	-	-	513,349	-	-	-	-
554 Texas Animal Health Commission	50,014	-	450	-	-	-	-	49,564
555 Texas AgriLife Extension Service	89,253	-	89,253	-	-	-	-	-
556 Texas AgriLife Research	3,877	-	3,877	-	-	-	-	-
576 Texas Forest Service	59,460	59,460	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	3,494,533	-	-	-	-	-	-	3,494,533
592 Soil and Water Conservation Board	30,581	30,581	-	-	-	-	-	-
601 Texas Department of Transportation	9,145,252	93,330	1,900,613	9,242	5,881,211	1,177,596	-	83,261
665 Texas Juvenile Probation Commission	295,191	295,191	-	-	-	-	-	-
694 Texas Youth Commission	7,809,883	-	7,586,881	-	-	204,354	-	18,647
696 Texas Department of Criminal Justice	235,039	177,449	48,901	-	-	3,822	-	4,866
701 Texas Education Agency	34,084,939	34,084,939	-	-	-	-	-	-
704 Public Community/Junior Colleges	9,419,309	9,419,309	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	1,957	-	1,957	-	-	-	-	-
710 Texas A&M University System	994	-	994	-	-	-	-	-
711 Texas A&M University (Main University)	68,165	-	68,165	-	-	-	-	-
713 Tarleton State University	3,323	-	738	2,585	-	-	-	-
714 University of Texas at Arlington	13,272	-	13,272	-	-	-	-	-
719 Texas State Technical College System	165	-	-	-	-	165	-	-
727 Texas Transportation Institute	943	-	943	-	-	-	-	-
731 Texas Woman's University	318,355	-	297,086	15,481	-	2,917	-	2,871
735 Midwestern State University	5,170	-	-	5,170	-	-	-	-
739 Texas Tech University Health Sciences Center	4,800	-	-	-	-	-	-	4,800
745 University of Texas Health Science Center at San Antonio	885	-	885	-	-	-	-	-
752 University of North Texas	420,295	-	344,175	53,721	-	13,100	-	9,300
753 Sam Houston State University	425	-	-	-	-	-	-	425
756 Sul Ross State University	75	-	-	-	-	75	-	-
757 West Texas A&M University	3,331	-	3,331	-	-	-	-	-
760 Texas A&M University - Corpus Christi	17	-	17	-	-	-	-	-
781 Texas Higher Education Coordinating Board	800,966	705,094	-	70,457	-	-	-	25,414
802 Parks and Wildlife Department	512,472	-	479,837	-	-	24,974	-	7,661
808 Texas Historical Commission	30,260	30,260	-	-	-	-	-	-
813 Texas Commission on the Arts	3,000	-	-	3,000	-	-	-	-
902 Comptroller - State Fiscal	683,592	299,696	237,751	(1,000)	-	-	-	147,145
COUNTY TOTAL	116,653,416	47,290,728	22,940,851	33,269,672	5,881,211	1,526,863	0	5,744,090
CORYELL								
101 Senate	1,569	-	1,453	-	-	116	-	-
102 House of Representatives	4,646	-	-	-	-	4,646	-	-
212 Office of Court Administration	45,000	40,300	-	-	-	-	-	4,700
241 District Courts - Comptroller's Judiciary Section	530,788	206,593	321,683	-	-	-	-	2,511
300 Governor - Fiscal	96,234	96,234	-	-	-	-	-	-
302 Attorney General	10,053,726	35,762	424,271	9,500,154	-	-	-	93,539
303 Texas Facilities Commission	29	-	-	-	-	-	-	29
304 Comptroller of Public Accounts	94,078	-	93,583	-	-	-	-	495
305 General Land Office	5,539,099	-	-	-	-	-	-	5,539,099
306 Texas State Library and Archives Commission	8,965	8,965	-	-	-	-	-	-
307 Secretary of State	23,005	-	-	21,457	-	1,548	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	23,063	-	-	-	-	-	-	23,063
320 Texas Workforce Commission	3,218,957	-	195,712	3,021,449	-	-	-	1,796
323 Teacher Retirement System of Texas	5,456,694	-	4,905,761	542,725	-	-	-	8,207
327 Employees Retirement System of Texas	3,479,456	-	2,512,543	966,913	-	-	-	-
356 Texas Ethics Commission	48,230	-	48,230	-	-	-	-	-
357 Office of Rural Community Affairs	67,374	62,374	-	5,000	-	-	-	-
362 Texas Lottery Commission	402,619	90,073	-	-	-	-	-	312,546

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CORYELL (concluded)								
401 Adjutant General's Department	\$ 310,404	\$ -	\$ 300,609	\$ -	\$ -	\$ 8,638	\$ -	\$ 1,157
403 Texas Veterans Commission	125,506	-	124,947	-	-	-	-	559
405 Texas Department of Public Safety	1,393,077	1,108,549	271,862	-	-	10,484	-	2,182
411 Texas Commission on Fire Protection	14,620	-	-	14,620	-	-	-	-
454 Texas Department of Insurance	97,753	-	97,753	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	12,701	-	12,701	-	-	-	-	-
479 State Office of Risk Management	213,993	-	213,993	-	-	-	-	-
503 Texas Medical Board	13	-	-	-	-	-	-	13
507 Texas Board of Nursing	22	-	-	-	-	-	-	22
529 Health and Human Services Commission	18,313,398	-	862,356	17,446,341	-	4,658	-	43
530 Department of Family and Protective Services	1,847,579	-	1,390,420	446,809	-	10,349	-	-
537 Department of State Health Services	2,065,766	-	330,603	1,734,955	-	207	-	-
538 Department of Assistive and Rehabilitative Services	300,864	-	268,592	31,036	-	919	-	317
539 Department of Aging and Disability Services	8,573,398	-	540,661	8,025,716	-	-	-	7,021
551 Department of Agriculture	112,404	-	-	112,404	-	-	-	-
554 Texas Animal Health Commission	185,489	-	159,696	-	-	-	-	25,793
555 Texas AgriLife Extension Service	52,474	-	51,653	-	-	821	-	-
576 Texas Forest Service	139,967	73,185	66,783	-	-	-	-	-
582 Texas Commission on Environmental Quality	949	-	-	-	-	-	-	949
592 Soil and Water Conservation Board	1,066	-	-	1,066	-	-	-	-
601 Texas Department of Transportation	25,321,624	309,903	2,133,240	19,598	19,299,693	2,028,613	-	1,530,577
665 Texas Juvenile Probation Commission	710,420	710,420	-	-	-	-	-	-
694 Texas Youth Commission	848,062	-	825,355	-	-	180	-	22,527
696 Texas Department of Criminal Justice	70,270,611	254,492	68,265,214	-	-	1,724,325	-	26,580
701 Texas Education Agency	63,780,489	63,710,893	69,388	-	-	-	-	209
713 Tarleton State University	43,469	-	5,182	34,855	-	99	-	3,332
714 University of Texas at Arlington	3,554	-	658	2,896	-	-	-	-
719 Texas State Technical College System	166,228	-	164,947	-	-	-	-	1,282
721 University of Texas at Austin	13,362	-	13,362	-	-	-	-	-
731 Texas Woman's University	8,704	-	3,534	5,170	-	-	-	-
732 Texas A&M University - Kingsville	56,669	-	56,669	-	-	-	-	-
752 University of North Texas	5,170	-	-	5,170	-	-	-	-
753 Sam Houston State University	55,506	-	44,601	10,340	-	-	-	566
754 Texas State University - San Marcos	33,509	-	33,509	-	-	-	-	-
760 Texas A&M University - Corpus Christi	33	-	33	-	-	-	-	-
781 Texas Higher Education Coordinating Board	10,116	-	-	10,000	-	-	-	116
802 Parks and Wildlife Department	113,483	-	105,854	-	-	4,628	3,000	-
808 Texas Historical Commission	977	-	-	977	-	-	-	-
902 Comptroller - State Fiscal	199,185	132,544	-	2,757	-	-	-	63,884
COUNTY TOTAL	224,496,146	66,840,287	84,917,412	41,962,410	19,299,693	3,800,231	3,000	7,673,114
COTTLE								
101 Senate	35	-	-	-	-	35	-	-
102 House of Representatives	35	-	-	-	-	35	-	-
212 Office of Court Administration	127	127	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	194,249	36,436	157,813	-	-	-	-	-
302 Attorney General	296,962	-	-	294,628	-	-	-	2,333
304 Comptroller of Public Accounts	66	-	-	-	-	-	-	66
306 Texas State Library and Archives Commission	3,393	-	-	3,393	-	-	-	-
307 Secretary of State	2,519	-	-	2,519	-	-	-	-
320 Texas Workforce Commission	41,527	-	2,480	39,036	-	-	-	11
323 Teacher Retirement System of Texas	413,577	-	412,409	1,168	-	-	-	-
327 Employees Retirement System of Texas	108,748	-	87,177	21,571	-	-	-	-
357 Office of Rural Community Affairs	16,670	16,670	-	-	-	-	-	-
362 Texas Lottery Commission	7,660	-	-	-	-	-	-	7,660
405 Texas Department of Public Safety	197,105	77,362	119,742	-	-	-	-	-
529 Health and Human Services Commission	902,627	-	60,588	836,902	-	3,247	-	1,890
530 Department of Family and Protective Services	8,964	-	-	8,964	-	-	-	-
537 Department of State Health Services	1,508	-	-	1,508	-	-	-	-
538 Department of Assistive and Rehabilitative Services	108	-	-	108	-	-	-	-
539 Department of Aging and Disability Services	1,066,389	-	161,233	905,157	-	-	-	-
555 Texas AgriLife Extension Service	33,147	-	33,147	-	-	-	-	-
576 Texas Forest Service	3,780	3,780	-	-	-	-	-	-
592 Soil and Water Conservation Board	8,689	8,689	-	-	-	-	-	-
601 Texas Department of Transportation	3,778,173	7,105	444,070	13,433	3,103,884	207,956	-	1,724
696 Texas Department of Criminal Justice	1,441,403	-	1,441,403	-	-	-	-	-
701 Texas Education Agency	855,272	855,272	-	-	-	-	-	-
733 Texas Tech University	49,403	-	49,403	-	-	-	-	-
752 University of North Texas	1,320	-	-	1,320	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
COTTLE (concluded)								
753 Sam Houston State University	\$ 121	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 121
760 Texas A&M University - Corpus Christi	2	-	2	-	-	-	-	-
802 Parks and Wildlife Department	359,899	-	322,148	-	-	25,643	-	12,109
902 Comptroller - State Fiscal	26,023	23,620	-	-	-	-	-	2,403
COUNTY TOTAL	9,819,498	1,029,062	3,291,613	2,129,706	3,103,884	236,916	0	28,316
CRANE								
101 Senate	21	-	-	-	-	21	-	-
102 House of Representatives	63	-	-	-	-	63	-	-
212 Office of Court Administration	6,794	6,794	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	47,692	47,692	-	-	-	-	-	-
302 Attorney General	841,914	6,739	47,974	785,583	-	-	-	1,618
304 Comptroller of Public Accounts	57,963	-	57,853	-	-	-	-	110
306 Texas State Library and Archives Commission	4,876	4,876	-	-	-	-	-	-
307 Secretary of State	2,841	-	-	2,641	-	200	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	398	-	-	-	-	-	-	398
320 Texas Workforce Commission	43,779	-	2,358	39,140	-	-	-	2,281
323 Teacher Retirement System of Texas	204,264	-	159,961	44,303	-	-	-	-
327 Employees Retirement System of Texas	35,931	-	29,955	5,976	-	-	-	-
357 Office of Rural Community Affairs	435,240	426,742	-	8,498	-	-	-	-
362 Texas Lottery Commission	83,255	-	-	-	-	-	-	83,255
405 Texas Department of Public Safety	329,751	89,719	240,031	-	-	-	-	-
529 Health and Human Services Commission	1,382,947	-	393	1,382,554	-	-	-	-
530 Department of Family and Protective Services	31,068	-	-	31,068	-	-	-	-
537 Department of State Health Services	2,923	-	-	2,923	-	-	-	-
538 Department of Assistive and Rehabilitative Services	1,588	-	-	1,588	-	-	-	-
539 Department of Aging and Disability Services	1,376,748	-	-	1,376,748	-	-	-	-
555 Texas AgriLife Extension Service	65,884	-	65,884	-	-	-	-	-
601 Texas Department of Transportation	1,820,298	2,338	509,660	362	1,223,078	83,432	-	1,427
665 Texas Juvenile Probation Commission	48,355	48,355	-	-	-	-	-	-
694 Texas Youth Commission	75,328	-	72,488	-	-	2,814	-	26
696 Texas Department of Criminal Justice	15,040	13,351	-	-	-	1,690	-	-
701 Texas Education Agency	6,119,072	6,119,072	-	-	-	-	-	-
742 University of Texas of the Permian Basin	4,367	-	4,367	-	-	-	-	-
756 Sul Ross State University	113	-	-	-	-	113	-	-
760 Texas A&M University - Corpus Christi	2	-	2	-	-	-	-	-
802 Parks and Wildlife Department	58,119	-	57,895	-	-	224	-	-
902 Comptroller - State Fiscal	499,062	490,384	-	-	-	-	-	8,678
COUNTY TOTAL	13,595,695	7,256,062	1,248,820	3,681,383	1,223,078	88,557	0	97,794
CROCKETT								
101 Senate	25	-	-	-	-	25	-	-
102 House of Representatives	23	-	-	-	-	23	-	-
212 Office of Court Administration	23,260	23,260	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	220,316	38,941	179,187	-	-	-	-	2,188
302 Attorney General	846,241	-	-	846,230	-	-	-	11
304 Comptroller of Public Accounts	242	-	-	-	-	-	-	242
305 General Land Office	1,494,251	-	-	-	-	-	-	1,494,251
306 Texas State Library and Archives Commission	4,996	4,996	-	-	-	-	-	-
307 Secretary of State	1,124	-	-	1,124	-	-	-	-
320 Texas Workforce Commission	62,598	-	3,821	58,055	-	-	-	721
323 Teacher Retirement System of Texas	2,038,715	-	1,966,244	72,471	-	-	-	-
327 Employees Retirement System of Texas	172,831	-	135,180	37,651	-	-	-	-
332 Texas Department of Housing and Community Affairs	10,217	-	-	10,217	-	-	-	-
357 Office of Rural Community Affairs	15,048	15,048	-	-	-	-	-	-
362 Texas Lottery Commission	4,000	-	-	-	-	-	-	4,000
405 Texas Department of Public Safety	739,066	19,213	718,829	-	-	1,024	-	-
455 Railroad Commission of Texas	49,613	-	49,609	-	-	4	-	-
479 State Office of Risk Management	241	-	241	-	-	-	-	-
529 Health and Human Services Commission	1,402,337	-	434	1,383,987	-	15,516	-	2,400
530 Department of Family and Protective Services	19,400	-	-	19,400	-	-	-	-
537 Department of State Health Services	8,213	-	-	8,213	-	-	-	-
538 Department of Assistive and Rehabilitative Services	1,163	-	-	1,163	-	-	-	-
539 Department of Aging and Disability Services	1,345,292	-	428	1,344,863	-	-	-	-
551 Department of Agriculture	7,944	-	-	7,944	-	-	-	-
555 Texas AgriLife Extension Service	53,382	-	53,382	-	-	-	-	-
556 Texas AgriLife Research	7,397	-	-	-	-	7,397	-	-
576 Texas Forest Service	2,470	2,470	-	-	-	-	-	-
592 Soil and Water Conservation Board	15,818	15,818	-	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CROCKETT (concluded)								
601 Texas Department of Transportation	\$ 5,565,166	\$ 13,762	\$ 559,125	\$ 2,727	\$ 4,671,667	\$ 315,714	\$ -	\$ 2,170
694 Texas Youth Commission	109,804	-	109,217	-	-	465	-	122
701 Texas Education Agency	3,412,427	3,412,427	-	-	-	-	-	-
737 Angelo State University	1,285	-	-	-	-	-	-	1,285
742 University of Texas of the Permian Basin	2,314	-	2,314	-	-	-	-	-
756 Sul Ross State University	1,314	-	1,314	-	-	-	-	-
760 Texas A&M University - Corpus Christi	3	-	3	-	-	-	-	-
802 Parks and Wildlife Department	100,476	-	92,642	-	-	2,951	-	4,884
808 Texas Historical Commission	31,523	-	23,524	-	-	4,147	-	3,853
902 Comptroller - State Fiscal	317,368	254,870	-	-	-	-	-	62,498
COUNTY TOTAL	18,087,904	3,800,806	3,895,494	3,794,046	4,671,667	347,265	0	1,578,625

CROSBY								
102 House of Representatives	33,963	-	29,938	-	-	3,600	-	425
212 Office of Court Administration	8,084	8,084	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	205,058	51,741	153,317	-	-	-	-	-
302 Attorney General	1,007,391	81	-	990,988	-	-	-	16,323
304 Comptroller of Public Accounts	5,951	-	5,891	-	-	-	-	60
306 Texas State Library and Archives Commission	4,142	4,142	-	-	-	-	-	-
307 Secretary of State	11,883	8,636	-	3,197	-	50	-	-
320 Texas Workforce Commission	242,309	-	4,431	234,663	-	-	-	3,215
323 Teacher Retirement System of Texas	3,128,485	-	3,067,394	61,091	-	-	-	-
327 Employees Retirement System of Texas	96,014	-	68,706	27,308	-	-	-	-
332 Texas Department of Housing and Community Affairs	677,769	49,150	-	628,619	-	-	-	-
357 Office of Rural Community Affairs	111,291	111,291	-	-	-	-	-	-
362 Texas Lottery Commission	31,700	-	-	-	-	-	-	31,700
405 Texas Department of Public Safety	715,739	428,755	283,081	-	-	977	-	2,925
479 State Office of Risk Management	1,124	-	1,124	-	-	-	-	-
503 Texas Medical Board	11	-	-	-	-	-	-	11
529 Health and Human Services Commission	4,524,940	-	192,126	4,324,770	-	7,484	-	560
530 Department of Family and Protective Services	126,858	-	75,807	50,755	-	295	-	-
537 Department of State Health Services	31,976	-	26,616	5,360	-	-	-	-
538 Department of Assistive and Rehabilitative Services	2,958	-	-	2,958	-	-	-	-
539 Department of Aging and Disability Services	1,958,402	-	227,596	1,730,805	-	-	-	-
551 Department of Agriculture	19,112	-	-	19,112	-	-	-	-
555 Texas AgriLife Extension Service	92,239	-	92,239	-	-	-	-	-
556 Texas AgriLife Research	452	-	-	-	-	452	-	-
576 Texas Forest Service	117,663	117,663	-	-	-	-	-	-
592 Soil and Water Conservation Board	62,330	12,330	-	50,000	-	-	-	-
601 Texas Department of Transportation	2,688,461	711,949	588,661	54,406	897,862	434,592	-	990
665 Texas Juvenile Probation Commission	63,059	63,059	-	-	-	-	-	-
696 Texas Department of Criminal Justice	425,410	-	366,715	-	-	58,695	-	-
701 Texas Education Agency	9,178,325	9,178,325	-	-	-	-	-	-
733 Texas Tech University	47,632	-	38,409	-	-	5,520	-	3,703
739 Texas Tech University Health Sciences Center	101,875	-	101,875	-	-	-	-	-
753 Sam Houston State University	478	-	-	-	-	-	-	478
760 Texas A&M University - Corpus Christi	3	-	3	-	-	-	-	-
808 Texas Historical Commission	100	-	-	-	-	-	-	100
902 Comptroller - State Fiscal	54,023	50,595	-	1,000	-	-	-	2,427
COUNTY TOTAL	25,777,209	10,795,801	5,323,930	8,185,033	897,862	511,666	0	62,917

CULBERSON								
101 Senate	35	-	-	-	-	35	-	-
102 House of Representatives	35	-	-	-	-	35	-	-
212 Office of Court Administration	2,123	2,123	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	38,187	38,107	-	-	-	-	-	80
300 Governor - Fiscal	101,718	101,718	-	-	-	-	-	-
302 Attorney General	420,210	-	-	415,646	-	79	-	4,485
304 Comptroller of Public Accounts	70	-	-	-	-	-	-	70
306 Texas State Library and Archives Commission	4,280	-	-	4,280	-	-	-	-
307 Secretary of State	11,300	-	-	11,300	-	-	-	-
320 Texas Workforce Commission	82,213	-	2,805	79,388	-	-	-	20
323 Teacher Retirement System of Texas	311,443	-	291,728	19,715	-	-	-	-
327 Employees Retirement System of Texas	49,946	-	49,946	-	-	-	-	-
357 Office of Rural Community Affairs	367,588	259,161	-	108,427	-	-	-	-
362 Texas Lottery Commission	11,000	-	-	-	-	-	-	11,000
405 Texas Department of Public Safety	794,131	139,396	643,651	-	-	2,084	-	9,000
455 Railroad Commission of Texas	17	-	-	-	-	-	-	17
479 State Office of Risk Management	622	-	622	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CULBERSON (concluded)								
503 Texas Medical Board	\$ 124	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 124
506 University of Texas M.D. Anderson Cancer Center	20,025	-	20,025	-	-	-	-	-
529 Health and Human Services Commission	1,614,200	-	31,361	1,544,561	-	33,723	-	4,555
530 Department of Family and Protective Services	54,210	-	53,149	367	-	694	-	-
537 Department of State Health Services	124,020	-	88,713	35,176	-	72	-	60
538 Department of Assistive and Rehabilitative Services	414	-	-	414	-	-	-	-
539 Department of Aging and Disability Services	469,499	-	-	469,499	-	-	-	-
551 Department of Agriculture	19,078	-	-	18,493	-	-	-	585
555 Texas AgriLife Extension Service	37,644	-	37,644	-	-	-	-	-
576 Texas Forest Service	340	340	-	-	-	-	-	-
592 Soil and Water Conservation Board	18,404	18,404	-	-	-	-	-	-
601 Texas Department of Transportation	3,442,519	205,626	599,489	6,983	2,433,351	195,048	-	2,021
665 Texas Juvenile Probation Commission	57,991	57,991	-	-	-	-	-	-
694 Texas Youth Commission	10,599	-	10,599	-	-	-	-	-
701 Texas Education Agency	3,156,590	3,156,590	-	-	-	-	-	-
742 University of Texas of the Permian Basin	5,084	-	5,084	-	-	-	-	-
756 Sul Ross State University	151	-	119	-	-	32	-	-
760 Texas A&M University - Corpus Christi	2	-	2	-	-	-	-	-
802 Parks and Wildlife Department	113,352	-	111,615	-	-	981	-	756
808 Texas Historical Commission	50,000	50,000	-	-	-	-	-	-
902 Comptroller - State Fiscal	105,028	103,677	-	-	-	-	-	1,351
COUNTY TOTAL	11,494,192	4,133,132	1,946,552	2,714,248	2,433,351	232,783	0	34,126
DALLAM								
101 Senate	75	-	-	-	-	75	-	-
102 House of Representatives	75	-	-	-	-	75	-	-
212 Office of Court Administration	7,918	7,918	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	197,958	39,361	158,598	-	-	-	-	-
302 Attorney General	979,016	6,739	-	954,979	-	-	-	17,297
304 Comptroller of Public Accounts	121	-	-	-	-	-	-	121
306 Texas State Library and Archives Commission	4,328	4,328	-	-	-	-	-	-
307 Secretary of State	5,038	865	-	4,173	-	-	-	-
320 Texas Workforce Commission	124,329	-	6,464	117,843	-	-	-	22
323 Teacher Retirement System of Texas	962,853	-	911,696	51,158	-	-	-	-
327 Employees Retirement System of Texas	329,036	-	251,674	77,362	-	-	-	-
357 Office of Rural Community Affairs	77,364	49,900	-	27,465	-	-	-	-
362 Texas Lottery Commission	212,563	-	-	-	-	-	-	212,563
405 Texas Department of Public Safety	227,455	1,675	225,359	-	-	422	-	-
476 Texas Racing Commission	3,002	-	3,002	-	-	-	-	-
479 State Office of Risk Management	5,829	-	5,829	-	-	-	-	-
529 Health and Human Services Commission	3,130,869	-	90,575	3,029,999	-	5,950	-	4,345
530 Department of Family and Protective Services	315,274	-	257,708	55,109	-	2,354	-	103
537 Department of State Health Services	35,967	-	1,500	33,430	-	-	-	1,038
538 Department of Assistive and Rehabilitative Services	3,093	-	-	3,043	-	-	-	50
539 Department of Aging and Disability Services	344,510	-	-	344,510	-	-	-	-
551 Department of Agriculture	37,890	-	-	37,842	-	-	-	49
554 Texas Animal Health Commission	52,005	-	11,502	-	-	-	-	40,503
555 Texas AgriLife Extension Service	65,517	-	65,517	-	-	-	-	-
556 Texas AgriLife Research	46,552	-	-	-	-	46,552	-	-
576 Texas Forest Service	112,500	112,500	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	15,208	-	-	-	-	-	-	15,208
592 Soil and Water Conservation Board	42,741	15,732	-	27,009	-	-	-	-
601 Texas Department of Transportation	13,386,778	16,209	686,491	8,384	11,823,428	838,849	-	13,419
665 Texas Juvenile Probation Commission	173,073	173,073	-	-	-	-	-	-
696 Texas Department of Criminal Justice	6,890,471	-	6,329,093	-	-	519,643	-	41,736
701 Texas Education Agency	9,131,542	9,131,542	-	-	-	-	-	-
721 University of Texas at Austin	1,881	-	1,881	-	-	-	-	-
739 Texas Tech University Health Sciences Center	600	-	-	-	-	-	-	600
753 Sam Houston State University	897	-	-	-	-	-	-	897
757 West Texas A&M University	9,800	-	7,075	1,650	-	75	-	1,000
760 Texas A&M University - Corpus Christi	5	-	5	-	-	-	-	-
802 Parks and Wildlife Department	58,437	-	58,431	-	-	6	-	-
902 Comptroller - State Fiscal	107,160	95,049	-	-	-	-	-	12,111
COUNTY TOTAL	37,099,730	9,654,889	9,072,398	4,773,954	11,823,428	1,414,001	0	361,060
DALLAS								
101 Senate	1,357,610	-	937,249	-	-	405,486	-	14,875
102 House of Representatives	2,352,947	-	1,289,071	-	-	809,222	146,728	107,927
103 Texas Legislative Council	1,727,233	-	2,915	-	-	1,054,718	52,630	616,970

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
DALLAS (continued)								
104 Legislative Budget Board	\$ 29,436	\$ -	\$ 2,670	\$ -	\$ -	\$ 25,409	\$ -	\$ 1,357
105 Legislative Reference Library	19,450	-	-	-	-	15,478	-	3,972
107 Commission on Uniform State Laws	8,144	-	5,074	-	-	-	-	3,070
116 Sunset Advisory Commission	19,370	-	-	-	-	18,067	-	1,302
201 Supreme Court	343,656	-	106,411	225,191	-	11,465	-	588
211 Court of Criminal Appeals	218,863	-	185,314	-	-	28,969	-	4,580
212 Office of Court Administration	3,635,604	1,403,305	911,954	-	-	282,236	136,121	901,989
213 State Prosecuting Attorney, Office of	134	-	-	-	-	134	-	-
221 Court of Appeals - First Court of Appeals District	10,883	-	-	-	-	2,634	-	8,249
222 Court of Appeals - Second Court of Appeals District	208,064	-	199,456	-	-	5,821	-	2,786
223 Court of Appeals - Third Court of Appeals District	4,908	-	-	-	-	4,908	-	-
224 Court of Appeals - Fourth Court of Appeals District	49,248	-	41,813	-	-	6,158	-	1,277
225 Court of Appeals - Fifth Court of Appeals District	4,208,234	-	3,996,501	-	-	155,915	-	55,818
226 Court of Appeals - Sixth Court of Appeals District	1,593	-	-	-	-	1,593	-	-
227 Court of Appeals - Seventh Court of Appeals District	11,103	-	-	-	-	1,643	-	9,460
228 Court of Appeals - Eighth Court of Appeals District	17,829	-	-	-	-	4,606	-	13,223
229 Court of Appeals - Ninth Court of Appeals District	3,708	-	-	-	-	3,663	-	45
230 Court of Appeals - Tenth Court of Appeals District	3,675	-	-	-	-	283	-	3,393
231 Court of Appeals - Eleventh Court of Appeals District	5,446	-	-	-	-	3,991	-	1,455
232 Court of Appeals - Twelfth Court of Appeals District	10,554	-	-	-	-	5,396	-	5,158
233 Court of Appeals - Thirteenth Court of Appeals District	2,739	-	-	-	-	2,729	-	10
234 Court of Appeals - Fourteenth Court of Appeals District	11,487	-	-	-	-	3,013	7,183	1,291
241 District Courts - Comptroller's Judiciary Section	9,687,703	3,145,852	6,336,700	-	-	-	-	205,151
242 State Commission on Judicial Conduct	6,105	-	438	-	-	289	-	5,378
243 State Law Library	10,485	-	-	-	-	5,428	-	5,057
300 Governor - Fiscal	46,971,179	3,135,197	86,298	2,954,087	-	34,324	5,789	40,755,483
301 Governor - Executive	454,404	-	358,893	-	-	32,322	-	63,188
302 Attorney General	318,801,096	712,332	10,054,822	271,938,129	-	11,425,780	-	24,670,033
303 Texas Facilities Commission	3,156,399	-	7,260	-	-	855,265	446,643	1,847,231
304 Comptroller of Public Accounts	26,173,641	-	13,135,045	-	-	11,494,007	225,718	1,318,872
305 General Land Office	36,819,730	-	509,743	-	-	532,528	412,486	35,364,972
306 Texas State Library and Archives Commission	2,878,550	1,813,767	5,065	4,951	-	766,468	6,617	281,681
307 Secretary of State	4,134,158	709,637	4,766	1,381,599	-	649,897	1,338,991	49,269
308 State Auditor	2,672,969	-	2,485,756	-	-	152,367	-	34,846
311 Comptroller - Treasury Fiscal	53,958	-	49,503	-	-	-	-	4,455
312 State Securities Board	487,387	-	283,492	-	-	87,456	14,452	101,988
313 Department of Information Resources	174,617,072	-	3,312,079	-	-	59,401,372	202,682	111,700,939
315 Comptroller - Prepaid Higher Education Tuition Board	5,214,492	-	897,667	-	-	11,652	-	4,305,173
317 General Land Office - Fiscal	751,782	-	116,974	-	-	-	-	634,808
320 Texas Workforce Commission	305,165,343	1,807,043	8,624,053	291,071,882	-	2,763,842	216,108	682,414
323 Teacher Retirement System of Texas	1,012,378,359	-	992,750,629	16,261,478	-	1,429,154	652,163	1,284,935
325 Fire Fighters' Pension Commission	2,502	-	975	-	-	1,527	-	-
327 Employees Retirement System of Texas	1,484,648,698	-	1,479,834,497	2,119,640	-	1,241,352	288,099	1,165,111
329 Texas Real Estate Commission	207,371	-	9,625	-	-	54,211	-	143,535
332 Texas Department of Housing and Community Affairs	8,305,155	3,541,997	7,989	4,454,920	-	58,828	28,880	212,541
333 Office of State - Federal Relations	3,237	-	-	-	-	-	-	3,237
337 Board of Tax Professional Examiners	4,149	-	-	-	-	871	1,121	2,157
338 State Pension Review Board	18,030	-	1,839	-	-	6,812	-	9,379
347 Texas Public Finance Authority	26,138,396	-	9,588	-	-	4,303	25,850,947	273,558
352 Bond Review Board	13,700	-	750	-	-	490	-	12,460
356 Texas Ethics Commission	35,916	-	2,230	-	-	16,235	-	17,452
357 Office of Rural Community Affairs	332,140	221,218	944	21,336	-	30,528	-	58,114
359 Office of Public Insurance Counsel	1,611	-	-	-	-	1,372	-	238
360 State Office of Administrative Hearings	376,880	-	177,936	-	-	63,322	27,720	107,902
362 Texas Lottery Commission	70,636,565	1,117,135	388,902	-	-	690,855	-	68,439,673
364 Health Professions Council	5,623	-	36	-	-	2,499	-	3,087
370 Texas Residential Construction Commission	167,720	-	25,832	-	-	7,642	-	134,246
401 Adjutant General's Department	6,551,462	-	2,659,236	55,498	-	3,103,569	416,116	317,043
403 Texas Veterans Commission	1,092,325	-	798,251	-	-	188,642	40,392	65,040
405 Texas Department of Public Safety	68,498,414	7,142,384	15,866,097	147,613	-	10,531,365	16,739,249	18,071,705
407 Commission on Law Enforcement Officer Standards and Educa	34,118	-	1,825	-	-	27,717	-	4,576
409 Commission on Jail Standards	10,190	-	-	-	-	8,158	-	2,032
411 Texas Commission on Fire Protection	19,601	-	-	11,318	-	4,105	-	4,178
448 Office of Injured Employee Counsel	603,573	-	583,139	-	-	17,526	-	2,908
450 Department of Savings and Mortgage Lending	235,509	-	179,145	-	-	875	-	55,489
451 Texas Department of Banking	1,313,369	-	1,002,844	-	-	89,784	24,121	196,621
452 Texas Department of Licensing and Regulation	777,406	-	351,629	-	-	169,331	10,948	245,497
454 Texas Department of Insurance	5,887,846	-	3,862,899	-	-	868,396	34,465	1,122,086
455 Railroad Commission of Texas	5,463,409	-	368,380	-	-	191,365	821,003	4,082,661

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
DALLAS (continued)								
456 Board of Plumbing Examiners	\$ 28,560	\$ -	\$ 1,605	\$ -	\$ -	\$ 20,422	\$ -	\$ 6,533
457 Texas State Board of Public Accountancy	286,404	-	109,590	90,000	-	28,821	54,496	3,496
458 Texas Alcoholic Beverage Commission	2,802,076	2,626	1,274,402	-	-	623,065	794,920	107,063
459 Texas Board of Architectural Examiners	18,566	-	-	-	-	6,772	-	11,794
460 Texas Board of Professional Engineers	14,706	-	1,950	-	-	11,345	-	1,411
464 Texas Board of Professional Land Surveying	12,996	-	-	-	-	1,634	-	11,362
466 Office of Consumer Credit Commissioner	325,348	-	289,421	-	-	16,069	-	19,857
469 Credit Union Department	272,890	-	264,711	-	-	8,179	-	-
472 Texas Structural Pest Control Board	2,762	-	-	-	-	-	-	2,762
473 Public Utility Commission of Texas	36,326,874	-	241,478	35,668,254	-	320,834	-	96,308
475 Office of Public Utility Counsel	4,154	-	-	-	-	2,902	-	1,252
476 Texas Racing Commission	235,997	-	180,421	-	-	26,861	-	28,714
477 Commission on State Emergency Communications	8,285,215	8,217,942	-	-	-	24,376	7,258	35,639
479 State Office of Risk Management	6,433,138	-	6,388,448	-	-	39,609	-	5,080
481 Texas Board of Professional Geoscientists	13,758	-	8,263	-	-	2,387	-	3,108
503 Texas Medical Board	631,029	-	324,778	-	-	166,319	29,963	109,969
504 State Board of Dental Examiners	54,139	-	1,029	-	-	9,308	-	43,802
506 University of Texas M.D. Anderson Cancer Center	7,242,732	-	7,177,389	-	-	46,509	754	18,079
507 Texas Board of Nursing	34,040	-	9,440	-	-	18,305	60	6,235
508 Texas Board of Chiropractic Examiners	23,614	-	703	-	-	7,023	-	15,888
512 State Board of Podiatric Medical Examiners	4,666	-	1,031	-	-	10	-	3,625
513 Texas Funeral Service Commission	10,606	-	-	-	-	7,172	-	3,433
514 Texas Optometry Board	9,449	-	405	-	-	2,148	-	6,895
515 Texas State Board of Pharmacy	148,118	-	54,723	-	-	5,682	13,573	74,141
520 Board of Examiners of Psychologists	10,622	-	4,622	-	-	5,205	-	794
527 Texas Cancer Council	2,638	-	273	-	-	1,478	-	887
529 Health and Human Services Commission	2,038,393,722	-	214,573,150	1,788,264,556	-	29,449,197	1,403,813	4,703,007
530 Department of Family and Protective Services	87,609,004	-	32,147,530	50,458,032	-	3,607,318	-	1,396,124
533 Executive Council of Physical and Occupational Therapy Exami	4,586	-	624	-	-	372	-	3,591
537 Department of State Health Services	458,371,469	31,448,150	19,755,119	269,495,321	-	131,031,638	130,021	6,511,220
538 Department of Assistive and Rehabilitative Services	65,150,267	-	8,602,365	54,490,890	-	1,267,741	68,167	721,105
539 Department of Aging and Disability Services	413,419,866	-	10,185,790	365,342,592	-	35,506,316	34,128	2,351,040
542 Cancer Prevention and Research Institute of Texas	391	-	-	-	-	116	-	275
551 Department of Agriculture	23,550,002	331,671	404,711	21,887,659	-	404,207	229	521,524
554 Texas Animal Health Commission	669,489	-	53,826	-	-	512,411	-	103,252
555 Texas AgriLife Extension Service	2,751,893	-	2,088,446	-	-	348,426	31,904	283,117
556 Texas AgriLife Research	3,040,668	-	1,953,023	-	-	818,123	85,020	184,501
557 Texas Veterinary Medical Diagnostic Laboratory	373,290	-	125,441	-	-	221,274	-	26,575
576 Texas Forest Service	546,762	115,743	248,007	-	-	113,317	17,542	52,153
578 State Board of Veterinary Medical Examiners	25,901	-	7,182	-	-	253	-	18,465
580 Texas Water Development Board	995,642	-	493,822	-	-	135,001	28,977	337,841
582 Texas Commission on Environmental Quality	36,831,694	714,328	7,857,471	10,351,261	-	1,612,338	308,869	15,987,427
592 Soil and Water Conservation Board	58,905	-	-	14,614	-	41,274	-	3,016
601 Texas Department of Transportation	761,666,597	7,200,628	139,808,404	10,248,995	443,177,868	126,649,479	9,277,505	25,303,718
665 Texas Juvenile Probation Commission	16,117,413	16,080,867	989	-	-	10,768	7,089	17,700
694 Texas Youth Commission	21,726,908	-	2,975,540	20	-	5,296,330	9,869,493	3,585,526
696 Texas Department of Criminal Justice	164,124,117	20,119,446	27,409,411	1,271,360	-	72,774,587	5,356,867	37,192,445
701 Texas Education Agency	1,997,442,898	1,989,218,393	1,625,179	4,280,061	-	1,317,384	74,124	927,756
704 Public Community/Junior Colleges	91,135,492	91,135,492	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	5,446,913	-	2,609,882	20,680	-	965,689	157,875	1,692,787
710 Texas A&M University System	8,780,943	-	643,904	-	-	43,141	-	8,093,898
711 Texas A&M University (Main University)	18,690,223	-	15,401,808	-	-	1,979,580	531,191	777,645
712 Texas Engineering Experiment Station	868,893	-	837,228	-	-	980	-	30,685
713 Tarleton State University	2,538,113	-	560,711	38,775	-	1,336,717	50,290	551,620
714 University of Texas at Arlington	29,999,219	-	27,263,315	837,773	-	1,869,344	-	28,789
715 Prairie View A&M University	3,856,728	-	902,100	612,600	-	1,171,915	-	1,170,113
716 Texas Engineering Extension Service	1,874,738	-	167,728	-	-	131,645	-	1,575,366
717 Texas Southern University	2,533,124	-	-	3,590	-	1,824,755	-	704,779
718 Texas A&M University at Galveston	89,149	-	28,979	-	-	14,047	11,076	35,047
719 Texas State Technical College System	4,610,692	-	100,604	-	-	3,291,311	32,938	1,185,839
720 University of Texas System	787,894	-	363,977	-	-	66,031	109,200	248,686
721 University of Texas at Austin	6,593,953	-	2,622,920	-	-	1,457,950	277,849	2,235,234
723 University of Texas Medical Branch at Galveston	1,587,447	-	1,442,660	-	-	143,091	-	1,696
724 University of Texas at El Paso	24,340	-	23,919	-	-	401	-	21
727 Texas Transportation Institute	359,290	-	202,990	-	-	148,556	-	7,744
729 University of Texas Southwestern Medical Center at Dallas	139,084,815	-	138,880,122	-	-	119,603	5,103	79,987
730 University of Houston	4,028,592	-	711,883	3,400	-	745,192	1,493,883	1,074,234
731 Texas Woman's University	14,335,821	-	7,369,799	1,299,177	-	3,732,070	1,045,508	889,266
732 Texas A&M University - Kingsville	3,218,263	-	145,456	-	-	2,548,105	58,965	465,737

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
DALLAS (concluded)								
733 Texas Tech University	\$ 4,560,016	\$ -	\$ 505,764	\$ 153,448	\$ -	\$ 139,822	\$ 498,872	\$ 3,262,111
734 Lamar University	2,025,488	-	141,954	-	-	426,991	92,395	1,364,148
735 Midwestern State University	485,808	-	213,625	12,925	-	51,718	12,983	194,557
736 University of Texas - Pan American	1,446,758	-	223,651	-	-	821,826	52,227	349,055
737 Angelo State University	326,850	-	23,592	-	-	191,961	10,390	100,907
738 University of Texas at Dallas	77,894,881	-	75,626,509	2,185,992	-	53,238	26	29,115
739 Texas Tech University Health Sciences Center	3,765,258	-	1,205,510	4,000	-	522,368	200,582	1,832,797
742 University of Texas of the Permian Basin	853,743	-	-	-	-	703,775	-	149,968
743 University of Texas at San Antonio	347,621	-	305,582	-	-	8,110	7,460	26,468
744 University of Texas Health Science Center at Houston	15,337,347	-	1,227,701	-	-	13,991,229	81,407	37,010
745 University of Texas Health Science Center at San Antonio	1,686,282	-	1,025,207	-	-	199,064	174,852	287,160
747 University of Texas at Brownsville	7,495,054	-	6,489,507	-	-	20,562	82,571	902,414
750 University of Texas at Tyler	1,813,288	-	270,230	20,010	-	1,208,899	-	314,150
751 Texas A&M University - Commerce	4,797,706	-	2,083,126	-	-	1,916,698	128,584	669,298
752 University of North Texas	12,030,030	-	5,382,447	2,095,653	-	2,049,634	544,579	1,957,716
753 Sam Houston State University	3,291,700	-	303,177	213,336	-	179,933	1,005,444	1,589,810
754 Texas State University - San Marcos	5,431,339	-	1,083,055	-	-	115,377	2,035,516	2,197,391
755 Stephen F. Austin State University	4,138,880	-	469,522	10,340	-	2,184,021	21,992	1,453,005
756 Sul Ross State University	822,803	-	50,256	-	-	631,760	101,707	39,000
757 West Texas A&M University	495,297	-	48,415	300	-	57,886	125,678	263,018
758 Board of Regents, Texas State University System	26,364,279	-	-	-	-	-	-	26,364,279
759 University of Houston - Clear Lake	1,272,092	-	410,706	-	-	97,811	213,746	549,829
760 Texas A&M University - Corpus Christi	3,118,555	-	184,782	-	-	1,734,901	93,052	1,105,819
761 Texas A&M International University	1,933,507	-	130,619	-	-	1,439,492	102,225	261,170
763 University of North Texas Health Science Center at Fort Worth	2,019,060	-	961,060	-	-	(24,394)	140,769	941,625
764 Texas A&M University - Texarkana	312,048	-	-	-	-	99,215	101,018	111,815
765 University of Houston - Victoria	762,211	-	6,013	-	-	37,110	114,818	604,269
769 University of North Texas System	1,284,117	-	1,284,117	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	1,864,205	-	1,525,890	-	-	203,336	39	134,940
772 Texas School for the Deaf	560,916	-	8,861	3,491	-	246,698	-	301,866
781 Texas Higher Education Coordinating Board	60,722,133	6,831,207	141,444	13,489,531	-	146,284	41,884	40,071,783
783 University of Houston System	7,948	-	7,948	-	-	-	-	-
784 University of Houston - Downtown	2,027,031	-	255,088	-	-	270,109	221,853	1,279,980
785 University of Texas Health Center at Tyler	3,737,579	-	1,787,574	-	-	1,950,005	-	-
787 Lamar State College - Orange	128,832	-	1,977	-	-	92,455	18,634	15,767
788 Lamar State College - Port Arthur	297,190	-	37,154	-	-	105,885	120,612	33,539
789 Lamar Institute of Technology	394,476	-	1,033	-	-	73,446	9,500	310,497
802 Parks and Wildlife Department	12,248,243	96,056	1,923,617	144,877	-	2,547,675	4,878,269	2,657,748
808 Texas Historical Commission	318,295	5,000	41,298	49,388	-	93,554	-	129,055
809 State Preservation Board	1,139,792	-	2,921	-	-	134,737	-	1,002,134
813 Texas Commission on the Arts	495,633	-	7,027	461,950	-	19,078	-	7,579
902 Comptroller - State Fiscal	76,768,880	40,621,769	3,985,101	73,223	-	578,735	-	31,510,052
907 Comptroller - State Energy Conservation Office	298,378	184,571	-	91,733	-	17,069	-	5,005
COUNTY TOTAL	10,489,754,412	2,237,073,755	3,349,145,952	3,224,337,447	443,177,868	579,325,875	90,749,704	565,943,812
DAWSON								
101 Senate	44	-	-	-	-	44	-	-
102 House of Representatives	123	-	-	-	-	123	-	-
212 Office of Court Administration	12,118	11,692	-	-	-	-	-	427
241 District Courts - Comptroller's Judiciary Section	400,176	77,306	322,718	-	-	-	-	152
300 Governor - Fiscal	33,428	33,428	-	-	-	-	-	-
302 Attorney General	2,326,836	9,147	-	2,277,520	-	-	-	40,169
304 Comptroller of Public Accounts	11,727	-	11,595	-	-	-	-	132
306 Texas State Library and Archives Commission	5,885	5,885	-	-	-	-	-	-
307 Secretary of State	8,187	-	-	8,187	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	8,996	-	-	-	-	-	-	8,996
320 Texas Workforce Commission	423,281	-	56,322	364,883	-	-	-	2,076
323 Teacher Retirement System of Texas	1,097,620	-	1,021,062	76,558	-	-	-	-
327 Employees Retirement System of Texas	812,647	-	588,376	224,271	-	-	-	-
332 Texas Department of Housing and Community Affairs	2,042,699	-	-	2,042,699	-	-	-	-
357 Office of Rural Community Affairs	28,944	16,975	3,471	8,498	-	-	-	-
362 Texas Lottery Commission	98,810	-	-	-	-	-	-	98,810
403 Texas Veterans Commission	415	-	-	-	-	-	-	415
405 Texas Department of Public Safety	485,892	19,030	435,479	-	-	25,352	-	6,031
479 State Office of Risk Management	26,045	-	26,045	-	-	-	-	-
529 Health and Human Services Commission	8,388,128	-	136,392	8,239,684	-	771	-	11,280
530 Department of Family and Protective Services	4,599,421	-	296,440	4,299,613	-	2,746	-	622
537 Department of State Health Services	81,105	3,750	10,709	66,646	-	-	-	-
538 Department of Assistive and Rehabilitative Services	3,710	-	-	3,710	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
DAWSON (concluded)								
539 Department of Aging and Disability Services	\$ 3,167,833	\$ -	\$ 95,584	\$ 3,072,222	\$ -	\$ -	\$ -	\$ 27
551 Department of Agriculture	199,331	-	39,837	159,493	-	-	-	-
555 Texas AgriLife Extension Service	82,262	-	82,162	-	-	100	-	-
556 Texas AgriLife Research	2,287	-	-	-	-	2,287	-	-
576 Texas Forest Service	4,733	4,733	-	-	-	-	-	-
592 Soil and Water Conservation Board	26,850	17,291	-	9,558	-	-	-	-
601 Texas Department of Transportation	5,530,917	2,310,378	718,454	1,273,730	1,128,506	96,382	-	3,466
665 Texas Juvenile Probation Commission	272,558	272,558	-	-	-	-	-	-
694 Texas Youth Commission	18,470	-	18,470	-	-	-	-	-
696 Texas Department of Criminal Justice	15,729,051	280,269	14,774,922	-	-	673,260	-	600
701 Texas Education Agency	15,867,441	15,867,441	-	-	-	-	-	-
742 University of Texas of the Permian Basin	4,088	-	4,088	-	-	-	-	-
760 Texas A&M University - Corpus Christi	10	-	10	-	-	-	-	-
781 Texas Higher Education Coordinating Board	5,000	-	-	5,000	-	-	-	-
802 Parks and Wildlife Department	3,630	-	1,895	-	-	1,725	-	10
813 Texas Commission on the Arts	1,650	-	-	1,650	-	-	-	-
902 Comptroller - State Fiscal	200,760	127,968	-	-	-	-	-	72,792
COUNTY TOTAL	62,013,107	19,057,852	18,644,030	22,133,922	1,128,506	802,790	0	246,006
DEAF SMITH								
101 Senate	77	-	-	-	-	77	-	-
102 House of Representatives	77	-	-	-	-	77	-	-
212 Office of Court Administration	21,315	21,315	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	372,452	58,540	311,312	-	-	-	-	2,599
302 Attorney General	2,793,749	52,530	-	2,664,438	-	-	-	76,781
304 Comptroller of Public Accounts	246	-	-	-	-	-	-	246
306 Texas State Library and Archives Commission	6,478	6,478	-	-	-	-	-	-
307 Secretary of State	216	-	-	216	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	6,141	-	-	-	-	-	-	6,141
320 Texas Workforce Commission	528,295	-	62,941	458,827	-	-	-	6,527
323 Teacher Retirement System of Texas	2,513,429	-	2,355,133	158,296	-	-	-	-
327 Employees Retirement System of Texas	268,110	-	206,704	61,406	-	-	-	-
357 Office of Rural Community Affairs	642,926	581,405	-	61,521	-	-	-	-
362 Texas Lottery Commission	107,450	6,681	-	-	-	-	-	100,769
403 Texas Veterans Commission	401	-	-	-	-	-	-	401
405 Texas Department of Public Safety	476,563	4,483	467,564	-	-	616	-	3,900
479 State Office of Risk Management	737	-	737	-	-	-	-	-
503 Texas Medical Board	48	-	-	-	-	-	-	48
507 Texas Board of Nursing	42	-	-	-	-	-	-	42
515 Texas State Board of Pharmacy	76	-	-	-	-	-	-	76
529 Health and Human Services Commission	12,125,975	-	398,791	11,723,907	-	2,140	-	1,137
530 Department of Family and Protective Services	372,268	-	275,970	93,400	-	2,898	-	-
537 Department of State Health Services	194,365	-	150,980	43,386	-	-	-	-
538 Department of Assistive and Rehabilitative Services	116,778	-	100,600	16,177	-	-	-	-
539 Department of Aging and Disability Services	3,705,298	-	106,013	3,599,285	-	-	-	-
551 Department of Agriculture	115,146	-	53,897	61,185	-	-	-	65
554 Texas Animal Health Commission	38,862	-	-	-	-	-	-	38,862
555 Texas AgriLife Extension Service	48,410	-	48,004	-	-	354	-	53
556 Texas AgriLife Research	48,347	-	-	-	-	47,634	-	713
576 Texas Forest Service	28,040	28,040	-	-	-	-	-	-
592 Soil and Water Conservation Board	25,882	21,690	-	4,169	-	23	-	-
601 Texas Department of Transportation	2,259,249	61,167	867,787	32,600	1,195,059	101,960	-	675
665 Texas Juvenile Probation Commission	388,742	388,742	-	-	-	-	-	-
696 Texas Department of Criminal Justice	1,758,208	225,507	1,281,110	-	-	251,590	-	-
701 Texas Education Agency	25,938,675	25,938,675	-	-	-	-	-	-
721 University of Texas at Austin	36,648	-	35,648	-	-	-	-	1,000
733 Texas Tech University	5,170	-	-	5,170	-	-	-	-
737 Angelo State University	1,867	-	1,867	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	247	-	247	-	-	-	-	-
752 University of North Texas	3,901	-	3,901	-	-	-	-	-
753 Sam Houston State University	836	-	-	-	-	-	-	836
754 Texas State University - San Marcos	1,510	-	1,510	-	-	-	-	-
757 West Texas A&M University	41,900	-	1,422	1,050	-	38,428	-	1,000
760 Texas A&M University - Corpus Christi	10	-	10	-	-	-	-	-
781 Texas Higher Education Coordinating Board	5,022	-	-	5,000	-	-	-	22
802 Parks and Wildlife Department	74,857	-	62,795	-	-	11,003	-	1,058
902 Comptroller - State Fiscal	168,252	129,407	-	-	-	-	-	38,845
COUNTY TOTAL	55,243,295	27,524,661	6,794,945	18,990,034	1,195,059	456,800	0	281,796

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
DELTA								
102 House of Representatives	\$ 25	\$ -	\$ -	\$ -	\$ -	\$ 25	\$ -	\$ -
212 Office of Court Administration	(5,632)	(5,632)	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	38,875	38,875	-	-	-	-	-	-
302 Attorney General	791,969	83	-	787,932	-	-	-	3,954
304 Comptroller of Public Accounts	121	-	-	-	-	-	-	121
306 Texas State Library and Archives Commission	3,778	3,778	-	-	-	-	-	-
307 Secretary of State	3,231	-	-	3,081	-	150	-	-
320 Texas Workforce Commission	282,858	-	9,431	273,427	-	-	-	-
323 Teacher Retirement System of Texas	1,429,172	-	1,333,580	95,592	-	-	-	-
327 Employees Retirement System of Texas	67,379	-	61,214	6,165	-	-	-	-
332 Texas Department of Housing and Community Affairs	400	400	-	-	-	-	-	-
357 Office of Rural Community Affairs	145,764	145,764	-	-	-	-	-	-
362 Texas Lottery Commission	15,863	-	-	-	-	-	-	15,863
405 Texas Department of Public Safety	67,887	67,887	-	-	-	-	-	-
454 Texas Department of Insurance	4,878	-	-	-	-	-	-	4,878
529 Health and Human Services Commission	2,938,602	-	130,245	2,790,028	-	18,329	-	-
530 Department of Family and Protective Services	217,033	-	191,096	24,283	-	1,653	-	-
537 Department of State Health Services	34,379	-	-	34,379	-	-	-	-
538 Department of Assistive and Rehabilitative Services	126	-	-	126	-	-	-	-
539 Department of Aging and Disability Services	2,654,868	-	51,274	2,603,594	-	-	-	-
555 Texas AgriLife Extension Service	26,716	-	26,716	-	-	-	-	-
576 Texas Forest Service	6,150	6,150	-	-	-	-	-	-
580 Texas Water Development Board	84,483	84,483	-	-	-	-	-	-
592 Soil and Water Conservation Board	21,061	21,061	-	-	-	-	-	-
601 Texas Department of Transportation	11,502,870	6,684	829,845	8,253	9,981,034	666,708	-	10,348
696 Texas Department of Criminal Justice	69,813	-	69,813	-	-	-	-	-
701 Texas Education Agency	6,580,183	6,577,566	2,618	-	-	-	-	-
715 Prairie View A&M University	29,574	-	29,574	-	-	-	-	-
731 Texas Woman's University	6,065	-	6,065	-	-	-	-	-
751 Texas A&M University - Commerce	329,805	-	329,805	-	-	-	-	-
752 University of North Texas	7,000	-	-	7,000	-	-	-	-
760 Texas A&M University - Corpus Christi	3	-	3	-	-	-	-	-
802 Parks and Wildlife Department	313,201	-	288,927	-	-	23,779	-	495
902 Comptroller - State Fiscal	25,890	14,492	-	-	-	-	-	11,399
COUNTY TOTAL	27,694,390	6,961,589	3,360,205	6,633,861	9,981,034	710,645	0	47,057
DENTON								
101 Senate	286,183	-	219,569	-	-	66,181	-	433
102 House of Representatives	240,900	-	208,507	-	-	32,018	-	375
103 Texas Legislative Council	1,635	-	-	-	-	-	-	1,635
104 Legislative Budget Board	140	-	-	-	-	-	-	140
105 Legislative Reference Library	45	-	-	-	-	15	-	30
212 Office of Court Administration	393,932	268,910	124,682	-	-	-	-	339
225 Court of Appeals - Fifth Court of Appeals District	82,227	-	82,227	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	2,502,156	947,252	1,529,827	-	-	-	-	25,077
242 State Commission on Judicial Conduct	1,398	-	1,398	-	-	-	-	-
243 State Law Library	32	-	-	-	-	-	-	32
300 Governor - Fiscal	944,147	622,189	-	321,958	-	-	-	-
301 Governor - Executive	280	-	-	-	-	-	-	280
302 Attorney General	63,568,461	41,670	886,943	62,096,393	-	201	-	543,255
304 Comptroller of Public Accounts	1,912,826	-	1,793,141	-	-	109,395	-	10,290
305 General Land Office	5,108,601	-	-	-	-	9,549	-	5,099,052
306 Texas State Library and Archives Commission	159,162	140,448	9,000	5,558	-	1,105	-	3,052
307 Secretary of State	109,329	(2,018)	-	100,797	-	10,550	-	-
308 State Auditor	375	-	375	-	-	-	-	-
312 State Securities Board	244,690	-	244,527	-	-	-	-	163
315 Comptroller - Prepaid Higher Education Tuition Board	5,740,556	-	-	-	-	-	-	5,740,556
320 Texas Workforce Commission	37,049,287	-	1,495,085	35,405,056	-	33,299	-	115,848
323 Teacher Retirement System of Texas	28,157,471	-	23,052,599	5,074,966	-	29,907	-	-
327 Employees Retirement System of Texas	10,153,134	-	8,993,381	1,149,599	-	267	-	9,887
329 Texas Real Estate Commission	55,311	-	45,898	-	-	-	-	9,413
332 Texas Department of Housing and Community Affairs	620,582	270,473	-	246,222	-	102,910	-	976
337 Board of Tax Professional Examiners	1,242	-	1,242	-	-	-	-	-
347 Texas Public Finance Authority	10,364	-	-	-	-	-	-	10,364
357 Office of Rural Community Affairs	227,942	227,910	-	-	-	-	-	32
360 State Office of Administrative Hearings	166,236	-	166,236	-	-	-	-	-
362 Texas Lottery Commission	4,050,385	48,355	49,997	-	-	-	-	3,952,033
370 Texas Residential Construction Commission	11,594	-	11,350	-	-	-	-	244
401 Adjutant General's Department	1,330,767	-	191,151	46,718	-	18,064	1,064,392	10,442

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
DENTON (continued)								
403 Texas Veterans Commission	\$ 68,394	\$ -	\$ 65,774	\$ -	\$ -	\$ -	\$ -	\$ 2,620
405 Texas Department of Public Safety	6,045,276	1,715,987	4,086,444	28,774	-	26,332	-	187,739
411 Texas Commission on Fire Protection	18,707	-	877	17,830	-	-	-	-
448 Office of Injured Employee Counsel	255,290	-	249,305	-	-	-	-	5,985
450 Department of Savings and Mortgage Lending	140	-	-	-	-	-	-	140
451 Texas Department of Banking	10,514	-	9,939	-	-	575	-	-
452 Texas Department of Licensing and Regulation	110,453	-	110,378	-	-	-	-	75
454 Texas Department of Insurance	827,108	-	767,234	-	-	39,755	-	20,119
455 Railroad Commission of Texas	309,764	-	224,437	-	-	-	-	85,327
458 Texas Alcoholic Beverage Commission	539,361	2,926	490,778	-	-	45,306	-	351
459 Texas Board of Architectural Examiners	1,000	-	-	-	-	-	-	1,000
460 Texas Board of Professional Engineers	1,345	-	1,345	-	-	-	-	-
469 Credit Union Department	114,174	-	114,174	-	-	-	-	-
473 Public Utility Commission of Texas	42,666	-	1,095	41,572	-	-	-	-
477 Commission on State Emergency Communications	2,351,872	2,351,872	-	-	-	-	-	-
479 State Office of Risk Management	1,089,813	-	1,089,813	-	-	-	-	-
503 Texas Medical Board	18,873	-	17,329	-	-	-	-	1,544
504 State Board of Dental Examiners	5,945	-	5,790	-	-	155	-	-
506 University of Texas M.D. Anderson Cancer Center	92,244	-	84,096	-	-	8,148	-	-
507 Texas Board of Nursing	20	-	-	-	-	-	-	20
515 Texas State Board of Pharmacy	284	-	-	-	-	-	-	284
520 Board of Examiners of Psychologists	1,050	-	1,050	-	-	-	-	-
529 Health and Human Services Commission	88,298,558	-	1,980,208	85,595,281	-	704,135	-	18,934
530 Department of Family and Protective Services	14,265,582	-	9,725,440	3,723,903	-	112,608	-	703,630
537 Department of State Health Services	17,414,398	2,905,719	584,580	13,085,717	-	757,683	-	80,699
538 Department of Assistive and Rehabilitative Services	4,070,479	-	1,594,890	2,272,223	-	98,502	-	104,864
539 Department of Aging and Disability Services	102,292,005	-	45,217,753	56,390,095	-	415,532	-	268,625
551 Department of Agriculture	1,177,602	8,134	70,525	1,096,307	-	224	-	2,412
554 Texas Animal Health Commission	1,982	-	1,631	-	-	185	-	166
555 Texas AgriLife Extension Service	216,413	-	213,978	-	-	2,160	-	275
556 Texas AgriLife Research	143,992	-	143,992	-	-	-	-	-
576 Texas Forest Service	91,706	45,125	39,649	-	-	-	-	6,933
580 Texas Water Development Board	128,482	-	127,000	-	-	-	-	1,482
582 Texas Commission on Environmental Quality	6,191,563	170,100	498,047	1,888,169	-	22,962	16,887	3,595,399
592 Soil and Water Conservation Board	21,707	21,707	-	-	-	-	-	-
601 Texas Department of Transportation	92,199,769	2,037,691	7,011,072	242,650	75,772,676	6,130,282	361	1,005,038
665 Texas Juvenile Probation Commission	2,536,087	2,536,087	-	-	-	-	-	-
694 Texas Youth Commission	3,789,516	-	3,723,768	-	-	48,239	-	17,508
696 Texas Department of Criminal Justice	6,970,038	1,382,640	1,555,189	-	-	3,915,031	-	117,177
701 Texas Education Agency	419,925,317	419,542,569	47,553	333,368	-	-	-	1,828
709 Texas A&M University System Health Science Center	184,032	-	87,347	-	-	90,054	-	6,631
710 Texas A&M University System	10,000	-	10,000	-	-	-	-	-
711 Texas A&M University (Main University)	436,079	-	415,384	-	-	16,754	-	3,940
712 Texas Engineering Experiment Station	4,548	-	4,548	-	-	-	-	-
713 Tarleton State University	755,213	-	690,159	32,730	-	30,276	-	2,048
714 University of Texas at Arlington	2,963,815	-	2,907,594	56,221	-	-	-	-
715 Prairie View A&M University	71,335	-	42,613	24,495	-	2,499	-	1,728
717 Texas Southern University	435,092	-	434,458	-	-	-	-	634
719 Texas State Technical College System	155,440	-	-	-	-	60,562	34,685	60,192
720 University of Texas System	212,440	-	212,424	-	-	-	-	17
721 University of Texas at Austin	934,060	-	902,884	-	-	9,112	1,730	20,333
723 University of Texas Medical Branch at Galveston	486,856	-	486,856	-	-	-	-	-
724 University of Texas at El Paso	358,459	-	358,459	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	832,518	-	831,805	-	-	578	-	135
730 University of Houston	239,776	-	235,171	-	-	2,700	-	1,905
731 Texas Woman's University	36,719,996	-	36,084,292	402,686	-	(58,169)	146,046	145,141
732 Texas A&M University - Kingsville	268,564	-	268,564	-	-	-	-	-
733 Texas Tech University	1,068,121	-	996,362	70,488	-	987	-	285
734 Lamar University	179,748	-	179,374	-	-	-	-	374
735 Midwestern State University	442,062	-	350,943	5,170	-	85,949	-	-
736 University of Texas - Pan American	318,375	-	315,000	-	-	3,375	-	-
738 University of Texas at Dallas	2,012,817	-	2,012,817	-	-	-	-	-
739 Texas Tech University Health Sciences Center	89,899	-	82,993	1,500	-	25	-	5,381
742 University of Texas of the Permian Basin	205,413	-	204,074	-	-	1,337	-	2
743 University of Texas at San Antonio	874,475	-	874,475	-	-	-	-	-
744 University of Texas Health Science Center at Houston	181,846	-	181,846	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	56,640	-	23,279	-	-	9,221	20,514	3,626
747 University of Texas at Brownsville	49,836	-	49,836	-	-	-	-	-
750 University of Texas at Tyler	302,752	-	296,620	5,170	-	212	-	750

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
DENTON (concluded)								
751 Texas A&M University - Commerce	\$ 873,907	\$ -	\$ 861,510	\$ -	\$ -	\$ 35	\$ -	\$ 12,363
752 University of North Texas	131,872,495	-	122,847,253	1,996,624	-	6,319,682	557,159	151,777
753 Sam Houston State University	1,286,734	-	1,014,057	25,850	-	127	-	246,700
754 Texas State University - San Marcos	899,097	-	895,097	-	-	-	-	4,000
755 Stephen F. Austin State University	581,902	-	555,839	7,755	-	1,938	-	16,370
756 Sul Ross State University	23,754	-	10,140	-	-	184	-	13,430
757 West Texas A&M University	146,980	-	136,649	-	-	-	5,081	5,250
759 University of Houston - Clear Lake	198,791	-	198,343	-	-	-	-	448
760 Texas A&M University - Corpus Christi	580,545	-	580,545	-	-	-	-	-
761 Texas A&M International University	84,538	-	72,083	-	-	-	-	12,455
763 University of North Texas Health Science Center at Fort Worth	2,722,232	-	1,306,050	-	-	12,336	74,160	1,329,686
764 Texas A&M University - Texarkana	56,936	-	56,936	-	-	-	-	-
765 University of Houston - Victoria	164,180	-	159,404	-	-	-	-	4,776
769 University of North Texas System	7,185,417	-	7,185,417	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	2,005	-	1,146	-	-	-	-	858
772 Texas School for the Deaf	2,237	-	-	1,834	-	-	-	403
781 Texas Higher Education Coordinating Board	1,312,609	-	133,403	1,178,468	-	-	-	738
785 University of Texas Health Center at Tyler	75,146	-	75,146	-	-	-	-	-
787 Lamar State College - Orange	120	-	-	-	-	-	-	120
788 Lamar State College - Port Arthur	43,633	-	43,633	-	-	-	-	-
789 Lamar Institute of Technology	90,899	-	-	-	-	2,014	-	88,884
802 Parks and Wildlife Department	1,354,441	60,010	1,126,014	6,335	-	115,513	23,353	23,216
808 Texas Historical Commission	287	-	-	-	-	-	-	287
809 State Preservation Board	132,932	-	-	-	-	-	132,932	-
813 Texas Commission on the Arts	51,222	-	-	49,885	-	-	-	1,337
902 Comptroller - State Fiscal	14,148,468	4,047,511	323,423	11,922	-	-	-	9,765,611
COUNTY TOTAL	1,149,512,593	439,393,265	306,084,534	273,040,288	75,772,676	19,448,577	2,077,300	33,695,953
DE WITT								
101 Senate	4,623	-	4,594	-	-	29	-	-
102 House of Representatives	55	-	-	-	-	55	-	-
212 Office of Court Administration	14,634	14,634	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	229,348	102,407	126,788	-	-	-	-	152
300 Governor - Fiscal	5,135	5,135	-	-	-	-	-	-
302 Attorney General	2,373,313	6,883	-	2,343,164	-	-	-	23,266
304 Comptroller of Public Accounts	314	-	-	-	-	105	-	209
305 General Land Office	105,170	-	67,820	-	-	150	-	37,200
306 Texas State Library and Archives Commission	7,948	7,948	-	-	-	-	-	-
307 Secretary of State	8,931	-	-	8,631	-	300	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	6,016	-	-	-	-	-	-	6,016
320 Texas Workforce Commission	643,449	-	44,712	596,018	-	-	-	2,719
323 Teacher Retirement System of Texas	1,472,366	-	1,369,429	102,937	-	-	-	-
327 Employees Retirement System of Texas	2,773,309	-	2,729,469	43,840	-	-	-	-
357 Office of Rural Community Affairs	71,235	42,500	-	28,735	-	-	-	-
362 Texas Lottery Commission	110,898	-	-	-	-	123	-	110,775
401 Adjutant General's Department	5,200	-	4,783	-	-	-	-	418
403 Texas Veterans Commission	48,624	-	48,624	-	-	-	-	-
405 Texas Department of Public Safety	2,593,083	2,259,816	333,267	-	-	-	-	-
448 Office of Injured Employee Counsel	50,045	-	50,045	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	1,000	1,000	-	-	-	-	-	-
479 State Office of Risk Management	20,329	-	20,329	-	-	-	-	-
503 Texas Medical Board	41,986	-	41,950	-	-	-	-	36
529 Health and Human Services Commission	12,743,986	-	323,103	12,419,183	-	1,700	-	-
530 Department of Family and Protective Services	788,989	-	667,675	117,044	-	4,269	-	-
537 Department of State Health Services	546,878	52,012	105,338	389,503	-	-	-	25
538 Department of Assistive and Rehabilitative Services	58,231	-	40,991	17,236	-	-	-	4
539 Department of Aging and Disability Services	6,293,490	-	59,157	6,234,333	-	-	-	-
551 Department of Agriculture	180,797	-	-	180,797	-	-	-	-
554 Texas Animal Health Commission	15,576	-	-	-	-	-	-	15,576
555 Texas AgriLife Extension Service	68,460	-	68,460	-	-	-	-	-
556 Texas AgriLife Research	650	-	-	-	-	650	-	-
576 Texas Forest Service	80,846	79,946	900	-	-	-	-	-
582 Texas Commission on Environmental Quality	3,696	-	-	-	-	-	-	3,696
592 Soil and Water Conservation Board	52,709	52,709	-	-	-	-	-	-
601 Texas Department of Transportation	8,367,845	30,656	767,762	17,574	7,014,980	535,273	-	1,601
665 Texas Juvenile Probation Commission	182,940	182,940	-	-	-	-	-	-
696 Texas Department of Criminal Justice	7,458,888	-	6,518,913	-	-	939,975	-	-
701 Texas Education Agency	20,571,054	20,570,869	185	-	-	-	-	-
721 University of Texas at Austin	35,157	-	33,157	-	-	-	-	2,000

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
DE WITT (concluded)								
733 Texas Tech University	\$ 2,585	\$ -	\$ -	\$ 2,585	\$ -	\$ -	\$ -	\$ -
752 University of North Texas	11,893	-	6,723	5,170	-	-	-	-
754 Texas State University - San Marcos	22,251	-	21,251	-	-	-	-	1,000
756 Sul Ross State University	6,397	-	1,227	5,170	-	-	-	-
760 Texas A&M University - Corpus Christi	9	-	9	-	-	-	-	-
765 University of Houston - Victoria	13,909	-	13,909	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	934	-	840	-	-	-	-	94
781 Texas Higher Education Coordinating Board	22	-	-	-	-	-	-	22
802 Parks and Wildlife Department	162,628	-	142,615	-	-	19,988	-	25
808 Texas Historical Commission	818,191	811,841	-	-	-	4,850	1,500	-
813 Texas Commission on the Arts	1,298	-	-	1,298	-	-	-	-
902 Comptroller - State Fiscal	127,344	91,840	-	-	-	-	-	35,504
COUNTY TOTAL	69,204,663	24,313,135	13,614,024	22,513,218	7,014,980	1,507,467	1,500	240,338
DICKENS								
101 Senate	28	-	-	-	-	28	-	-
102 House of Representatives	28	-	-	-	-	28	-	-
241 District Courts - Comptroller's Judiciary Section	15,537	15,537	-	-	-	-	-	-
302 Attorney General	345,385	5,749	-	337,334	-	-	-	2,303
304 Comptroller of Public Accounts	30	-	-	-	-	-	-	30
306 Texas State Library and Archives Commission	3,456	3,456	-	-	-	-	-	-
307 Secretary of State	4,654	846	-	3,508	-	300	-	-
320 Texas Workforce Commission	87,133	-	2,155	84,979	-	-	-	-
323 Teacher Retirement System of Texas	436,061	-	418,355	17,706	-	-	-	-
327 Employees Retirement System of Texas	28,313	-	28,313	-	-	-	-	-
357 Office of Rural Community Affairs	386,864	386,864	-	-	-	-	-	-
362 Texas Lottery Commission	69,258	-	-	-	-	-	-	69,258
405 Texas Department of Public Safety	174,118	-	173,728	-	-	390	-	-
529 Health and Human Services Commission	1,023,318	-	-	1,021,688	-	1,630	-	-
530 Department of Family and Protective Services	41,436	-	1,917	38,304	-	1,216	-	-
537 Department of State Health Services	36,450	-	-	36,450	-	-	-	-
538 Department of Assistive and Rehabilitative Services	74,758	-	-	74,758	-	-	-	-
539 Department of Aging and Disability Services	648,600	-	-	648,600	-	-	-	-
551 Department of Agriculture	6,978	-	-	6,978	-	-	-	-
556 Texas AgriLife Research	65,566	-	-	-	-	65,566	-	-
576 Texas Forest Service	40,683	40,683	-	-	-	-	-	-
592 Soil and Water Conservation Board	16,380	6,622	-	9,758	-	-	-	-
601 Texas Department of Transportation	4,963,866	9,397	495,697	4,234	4,087,821	365,685	-	1,032
694 Texas Youth Commission	913	-	913	-	-	-	-	-
696 Texas Department of Criminal Justice	95,024	-	94,703	-	-	-	-	321
701 Texas Education Agency	2,824,228	2,824,228	-	-	-	-	-	-
733 Texas Tech University	12,314	-	9,733	-	-	2,581	-	-
739 Texas Tech University Health Sciences Center	50,723	-	50,723	-	-	-	-	-
742 University of Texas of the Permian Basin	1,211	-	1,211	-	-	-	-	-
753 Sam Houston State University	294	-	-	-	-	-	-	294
760 Texas A&M University - Corpus Christi	2	-	2	-	-	-	-	-
802 Parks and Wildlife Department	79,626	-	70,372	-	-	9,228	-	25
808 Texas Historical Commission	7,900	-	-	7,900	-	-	-	-
902 Comptroller - State Fiscal	37,921	18,932	-	-	-	-	-	18,988
COUNTY TOTAL	11,579,055	3,312,314	1,347,820	2,292,197	4,087,821	446,652	0	92,251
DIMMIT								
101 Senate	31	-	-	-	-	31	-	-
102 House of Representatives	67	-	-	-	-	67	-	-
241 District Courts - Comptroller's Judiciary Section	43,257	43,257	-	-	-	-	-	-
300 Governor - Fiscal	227,657	23,550	55,293	148,814	-	-	-	-
302 Attorney General	1,757,142	118	-	1,739,766	-	-	-	17,259
304 Comptroller of Public Accounts	7,168	-	6,948	-	-	-	-	220
305 General Land Office	814,442	-	-	-	-	-	-	814,442
306 Texas State Library and Archives Commission	4,571	-	-	4,221	-	350	-	-
307 Secretary of State	18,038	-	-	17,588	-	450	-	-
320 Texas Workforce Commission	11,732,916	-	96,627	11,636,245	-	-	-	44
323 Teacher Retirement System of Texas	1,065,594	-	979,024	86,570	-	-	-	-
327 Employees Retirement System of Texas	176,438	-	116,860	59,579	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,859,202	1,119,060	-	740,142	-	-	-	-
357 Office of Rural Community Affairs	69,495	5,428	569	63,498	-	-	-	-
362 Texas Lottery Commission	83,350	17,756	-	-	-	-	-	65,594
401 Adjutant General's Department	1,301	-	1,301	-	-	-	-	-
403 Texas Veterans Commission	15,840	-	-	-	-	15,840	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
DIMMIT (concluded)								
405 Texas Department of Public Safety	\$ 1,267,982	\$ 1,133,815	\$ 131,778	\$ -	\$ -	\$ -	\$ -	\$ 2,390
454 Texas Department of Insurance	22,806	-	-	-	-	-	-	22,806
455 Railroad Commission of Texas	151	-	-	-	-	-	-	151
477 Commission on State Emergency Communications	1,535,505	1,535,505	-	-	-	-	-	-
479 State Office of Risk Management	1,703	-	1,703	-	-	-	-	-
529 Health and Human Services Commission	13,576,735	-	470,550	13,064,443	-	41,707	-	35
530 Department of Family and Protective Services	217,311	-	117,630	98,612	-	1,069	-	-
537 Department of State Health Services	546,663	-	586	546,022	-	-	-	55
538 Department of Assistive and Rehabilitative Services	29,652	-	-	29,571	-	-	-	81
539 Department of Aging and Disability Services	7,210,588	1,128,399	102,365	5,979,824	-	-	-	-
551 Department of Agriculture	249,417	-	-	249,417	-	-	-	-
554 Texas Animal Health Commission	916	-	300	-	-	613	-	2
555 Texas AgriLife Extension Service	77,139	-	77,139	-	-	-	-	-
576 Texas Forest Service	122,016	122,016	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	199,258	187,000	-	-	-	-	-	12,258
592 Soil and Water Conservation Board	19,985	13,401	-	-	-	-	-	6,584
601 Texas Department of Transportation	5,491,541	268,020	1,023,119	29,610	3,840,928	328,261	-	1,603
696 Texas Department of Criminal Justice	1,670,488	-	1,670,488	-	-	-	-	-
701 Texas Education Agency	17,843,694	17,838,552	5,141	-	-	-	-	1
753 Sam Houston State University	5,350	-	-	5,170	-	-	-	180
754 Texas State University - San Marcos	2,881	-	1,881	-	-	-	-	1,000
756 Sul Ross State University	7,804	-	2,481	-	-	931	-	4,392
760 Texas A&M University - Corpus Christi	7	-	7	-	-	-	-	-
781 Texas Higher Education Coordinating Board	20	-	-	-	-	-	-	20
802 Parks and Wildlife Department	282,023	-	226,274	-	-	42,017	-	13,732
902 Comptroller - State Fiscal	58,028	37,995	-	9,000	-	-	-	11,033
COUNTY TOTAL	68,316,168	23,473,871	5,088,062	34,508,091	3,840,928	431,335	0	973,881
DONLEY								
101 Senate	35	-	-	-	-	35	-	-
102 House of Representatives	35	-	-	-	-	35	-	-
212 Office of Court Administration	6,824	6,824	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	56,755	51,833	4,922	-	-	-	-	-
302 Attorney General	384,084	6,770	-	372,525	-	-	-	4,788
304 Comptroller of Public Accounts	45	-	-	-	-	-	-	45
306 Texas State Library and Archives Commission	4,163	4,163	-	-	-	-	-	-
307 Secretary of State	7,374	-	-	7,374	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	6,043	-	-	-	-	-	-	6,043
320 Texas Workforce Commission	95,560	-	2,886	91,872	-	-	-	802
323 Teacher Retirement System of Texas	1,271,110	-	1,203,322	67,788	-	-	-	-
327 Employees Retirement System of Texas	78,978	-	74,225	4,754	-	-	-	-
357 Office of Rural Community Affairs	121,256	116,256	-	5,000	-	-	-	-
362 Texas Lottery Commission	4,700	-	-	-	-	-	-	4,700
403 Texas Veterans Commission	401	-	-	-	-	-	-	401
405 Texas Department of Public Safety	346,285	-	344,564	-	-	1,721	-	-
529 Health and Human Services Commission	1,447,810	-	-	1,430,688	-	15,168	-	1,954
530 Department of Family and Protective Services	160,366	-	130,577	28,980	-	800	-	9
537 Department of State Health Services	11,070	7,375	1,435	2,260	-	-	-	-
538 Department of Assistive and Rehabilitative Services	11,865	-	-	11,865	-	-	-	-
539 Department of Aging and Disability Services	1,368,447	-	-	1,368,447	-	-	-	-
551 Department of Agriculture	6,247	-	-	6,247	-	-	-	-
554 Texas Animal Health Commission	4	-	-	-	-	-	-	4
576 Texas Forest Service	3,371	3,371	-	-	-	-	-	-
592 Soil and Water Conservation Board	12,663	12,663	-	-	-	-	-	-
601 Texas Department of Transportation	3,865,202	11,181	761,557	9,604	2,882,840	193,487	-	6,532
696 Texas Department of Criminal Justice	1,020,095	-	1,019,873	-	-	-	-	222
701 Texas Education Agency	5,724,305	5,724,305	-	-	-	-	-	-
704 Public Community/Junior Colleges	2,088,598	2,088,598	-	-	-	-	-	-
719 Texas State Technical College System	4,072	-	-	-	-	-	4,052	20
733 Texas Tech University	13,954	-	-	13,954	-	-	-	-
739 Texas Tech University Health Sciences Center	7,800	-	-	-	-	-	-	7,800
757 West Texas A&M University	900	-	-	400	-	-	-	500
760 Texas A&M University - Corpus Christi	2	-	2	-	-	-	-	-
781 Texas Higher Education Coordinating Board	189,073	179,627	-	4,110	-	-	-	5,336
802 Parks and Wildlife Department	113,251	5,073	106,331	-	-	1,752	-	96
902 Comptroller - State Fiscal	61,884	33,970	13,986	-	-	-	-	13,929
COUNTY TOTAL	18,494,630	8,252,009	3,663,680	3,425,869	2,882,840	212,998	4,052	53,182

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
DUVAL								
101 Senate	\$ 86,460	\$ -	\$ 86,460	\$ -	\$ -	\$ -	\$ -	\$ -
102 House of Representatives	12,583	-	12,583	-	-	-	-	-
212 Office of Court Administration	403	403	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	70,157	47,416	22,484	-	-	-	-	258
300 Governor - Fiscal	291,544	291,544	-	-	-	-	-	-
302 Attorney General	3,229,247	7,387	65,939	3,130,255	-	-	-	25,666
304 Comptroller of Public Accounts	210	-	-	-	-	-	-	210
305 General Land Office	9,712,783	-	57,969	-	-	-	-	9,654,813
306 Texas State Library and Archives Commission	4,444	4,444	-	-	-	-	-	-
307 Secretary of State	13,787	1,407	-	11,680	-	700	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	4,798	-	-	-	-	-	-	4,798
320 Texas Workforce Commission	670,772	-	10,651	659,745	-	-	-	376
323 Teacher Retirement System of Texas	1,894,726	-	1,844,204	50,522	-	-	-	-
327 Employees Retirement System of Texas	287,220	-	200,476	86,744	-	-	-	-
332 Texas Department of Housing and Community Affairs	172,820	172,674	-	-	-	-	-	146
357 Office of Rural Community Affairs	413,140	413,140	-	-	-	-	-	-
362 Texas Lottery Commission	66,070	-	-	-	-	-	-	66,070
401 Adjutant General's Department	1,662	-	1,662	-	-	-	-	-
403 Texas Veterans Commission	38,693	-	38,158	-	-	-	-	535
405 Texas Department of Public Safety	972,108	583,000	370,365	-	-	17,443	-	1,301
455 Railroad Commission of Texas	1,321,360	-	58,316	-	-	-	-	1,263,044
479 State Office of Risk Management	10,213	-	10,213	-	-	-	-	-
513 Texas Funeral Service Commission	22,098	-	22,098	-	-	-	-	-
529 Health and Human Services Commission	9,679,491	-	589,699	9,087,939	-	1,750	-	102
530 Department of Family and Protective Services	187,514	-	180,993	5,000	-	1,521	-	-
537 Department of State Health Services	512,965	-	133,818	379,147	-	-	-	-
538 Department of Assistive and Rehabilitative Services	4,155	-	-	4,155	-	-	-	-
539 Department of Aging and Disability Services	9,773,667	-	134,483	9,639,185	-	-	-	-
551 Department of Agriculture	100,453	-	-	100,453	-	-	-	-
576 Texas Forest Service	7,383	7,383	-	-	-	-	-	-
592 Soil and Water Conservation Board	122,620	14,229	98,738	9,653	-	-	-	-
601 Texas Department of Transportation	12,827,172	159,953	733,568	28,369	11,147,779	756,684	-	818
665 Texas Juvenile Probation Commission	252,769	252,769	-	-	-	-	-	-
694 Texas Youth Commission	52,851	-	52,851	-	-	-	-	-
696 Texas Department of Criminal Justice	1,820,795	-	1,605,992	-	-	214,803	-	-
701 Texas Education Agency	19,982,962	19,982,962	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	36,963	-	36,963	-	-	-	-	-
719 Texas State Technical College System	3,042	-	3,042	-	-	-	-	-
721 University of Texas at Austin	20,816	-	20,816	-	-	-	-	-
730 University of Houston	5,522	-	5,522	-	-	-	-	-
732 Texas A&M University - Kingsville	12,862	-	11,462	600	-	-	-	800
753 Sam Houston State University	103	-	-	-	-	-	-	103
760 Texas A&M University - Corpus Christi	8	-	8	-	-	-	-	-
761 Texas A&M International University	250	-	250	-	-	-	-	-
781 Texas Higher Education Coordinating Board	15	-	-	-	-	-	-	15
802 Parks and Wildlife Department	71,991	-	68,681	-	-	3,310	-	-
902 Comptroller - State Fiscal	138,888	45,677	-	3,000	-	-	-	90,211
COUNTY TOTAL	74,912,553	21,984,387	6,478,463	23,196,448	11,147,779	996,211	0	11,109,266
EASTLAND								
101 Senate	29	-	-	-	-	29	-	-
102 House of Representatives	33,751	-	33,620	-	-	131	-	-
212 Office of Court Administration	26,895	26,895	-	-	-	-	-	-
231 Court of Appeals - Eleventh Court of Appeals District	1,034,402	-	1,033,218	-	-	1,184	-	-
241 District Courts - Comptroller's Judiciary Section	359,625	56,046	302,968	-	-	-	-	612
302 Attorney General	3,191,420	5,272	63,567	3,108,639	-	-	-	13,942
303 Texas Facilities Commission	7,850	-	-	-	-	-	-	7,850
304 Comptroller of Public Accounts	162	-	-	-	-	-	-	162
305 General Land Office	812,781	-	-	-	-	-	-	812,781
306 Texas State Library and Archives Commission	7,026	3,568	-	3,458	-	-	-	-
307 Secretary of State	8,673	4,626	-	3,197	-	850	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	54,636	-	-	-	-	-	-	54,636
320 Texas Workforce Commission	650,248	24,934	15,976	605,094	-	-	-	4,244
323 Teacher Retirement System of Texas	1,740,190	-	1,652,163	88,028	-	-	-	-
327 Employees Retirement System of Texas	332,204	-	265,356	66,847	-	-	-	-
332 Texas Department of Housing and Community Affairs	528,420	528,420	-	-	-	-	-	-
357 Office of Rural Community Affairs	959,086	898,123	-	60,962	-	-	-	-
362 Texas Lottery Commission	292,187	3,784	-	-	-	-	-	288,403
401 Adjutant General's Department	28,104	-	13,168	1,039	-	-	-	13,897

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
EASTLAND (concluded)								
405 Texas Department of Public Safety	\$ 4,230,411	\$ 3,389,947	\$ 835,913	\$ -	\$ -	\$ 3,276	\$ -	\$ 1,274
411 Texas Commission on Fire Protection	14,036	-	-	14,036	-	-	-	-
454 Texas Department of Insurance	17	-	-	-	-	2	-	15
455 Railroad Commission of Texas	642,205	-	69,603	-	-	-	-	572,601
479 State Office of Risk Management	7,151	-	7,151	-	-	-	-	-
529 Health and Human Services Commission	10,747,164	-	447,371	10,212,348	-	75,277	-	12,167
530 Department of Family and Protective Services	1,132,269	-	907,484	218,174	-	6,609	-	2
537 Department of State Health Services	286,239	52,852	124,958	108,394	-	-	-	36
538 Department of Assistive and Rehabilitative Services	123,436	-	49,897	73,501	-	-	-	38
539 Department of Aging and Disability Services	7,687,029	-	341,416	7,345,613	-	-	-	-
551 Department of Agriculture	44,157	-	24,995	-	-	-	-	19,163
554 Texas Animal Health Commission	12,478	-	-	-	-	-	-	12,478
555 Texas AgriLife Extension Service	51,175	-	51,175	-	-	-	-	-
576 Texas Forest Service	29,749	29,749	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	1,536,240	-	1,116,675	-	-	-	-	419,565
601 Texas Department of Transportation	9,798,607	41,156	2,003,707	21,855	6,692,563	507,744	-	531,582
665 Texas Juvenile Probation Commission	165,120	165,120	-	-	-	-	-	-
694 Texas Youth Commission	1,888,658	-	400,483	-	-	1,433	-	1,486,742
696 Texas Department of Criminal Justice	1,535,023	150,421	1,384,555	-	-	47	-	-
701 Texas Education Agency	22,513,410	22,513,410	-	-	-	-	-	-
704 Public Community/Junior Colleges	7,572,918	7,572,918	-	-	-	-	-	-
713 Tarleton State University	428,303	-	399,517	23,265	-	4,521	-	1,000
714 University of Texas at Arlington	5,170	-	-	5,170	-	-	-	-
719 Texas State Technical College System	259,245	-	223,163	350	-	-	35,300	432
721 University of Texas at Austin	69,590	-	69,501	-	-	89	-	-
731 Texas Woman's University	7,494	-	2,324	5,170	-	-	-	-
733 Texas Tech University	181	-	181	-	-	-	-	-
735 Midwestern State University	13,993	-	13,993	-	-	-	-	-
739 Texas Tech University Health Sciences Center	4,000	-	-	4,000	-	-	-	-
752 University of North Texas	5,170	-	-	5,170	-	-	-	-
753 Sam Houston State University	34	-	-	-	-	-	-	34
756 Sul Ross State University	365	-	365	-	-	-	-	-
760 Texas A&M University - Corpus Christi	12	-	12	-	-	-	-	-
761 Texas A&M International University	2,287	-	2,287	-	-	-	-	-
772 Texas School for the Deaf	563	-	-	563	-	-	-	-
781 Texas Higher Education Coordinating Board	908,082	793,811	51,745	60,806	-	-	-	1,720
802 Parks and Wildlife Department	153,172	-	123,482	-	-	1,489	27,915	285
902 Comptroller - State Fiscal	415,408	83,748	245,374	2,000	-	-	-	84,286
COUNTY TOTAL	82,358,251	36,344,800	12,277,363	22,037,681	6,692,563	602,682	63,215	4,339,947
ECTOR								
101 Senate	27,156	-	27,018	-	-	138	-	-
102 House of Representatives	44,038	-	42,896	-	-	1,142	-	-
212 Office of Court Administration	220,172	95,477	124,695	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	1,222,401	367,981	847,712	-	-	-	-	6,709
300 Governor - Fiscal	513,516	159,437	-	354,079	-	-	-	-
302 Attorney General	30,997,545	102,254	1,047,970	29,506,665	-	1,700	-	338,957
303 Texas Facilities Commission	130	-	-	-	-	-	-	130
304 Comptroller of Public Accounts	691,340	-	636,417	-	-	50,111	-	4,812
305 General Land Office	847,117	-	-	-	-	375	-	846,742
306 Texas State Library and Archives Commission	16,951	16,951	-	-	-	-	-	-
307 Secretary of State	52,998	13,533	-	37,914	-	1,550	-	-
312 State Securities Board	234	-	-	-	-	234	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	169,818	-	-	-	-	-	-	169,818
320 Texas Workforce Commission	3,910,570	-	339,286	3,561,599	-	-	-	9,684
323 Teacher Retirement System of Texas	10,810,752	-	9,679,106	1,131,646	-	-	-	-
327 Employees Retirement System of Texas	2,143,148	-	1,471,628	671,520	-	-	-	-
332 Texas Department of Housing and Community Affairs	32,864	-	-	32,864	-	-	-	-
357 Office of Rural Community Affairs	367,485	362,485	-	5,000	-	-	-	-
362 Texas Lottery Commission	5,224,637	392,115	198,118	-	-	15,182	-	4,619,223
401 Adjutant General's Department	26,909	-	5,692	-	-	19,122	-	2,095
403 Texas Veterans Commission	29,887	-	29,352	-	-	-	-	535
405 Texas Department of Public Safety	1,938,876	169,366	1,761,831	-	-	6,059	-	1,619
448 Office of Injured Employee Counsel	56,934	-	56,934	-	-	-	-	-
452 Texas Department of Licensing and Regulation	59	-	-	-	-	59	-	-
454 Texas Department of Insurance	89,550	-	88,906	-	-	511	-	133
455 Railroad Commission of Texas	201,161	-	184,700	-	-	4,946	-	11,515
458 Texas Alcoholic Beverage Commission	177,956	2,224	137,447	-	-	38,064	-	221
477 Commission on State Emergency Communications	516,675	516,675	-	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ECTOR (concluded)								
479 State Office of Risk Management	\$ 183,688	\$ -	\$ 183,688	\$ -	\$ -	\$ -	\$ -	\$ -
503 Texas Medical Board	3,235	-	3,125	-	-	-	-	110
506 University of Texas M.D. Anderson Cancer Center	31,682	-	31,682	-	-	-	-	-
507 Texas Board of Nursing	13	-	-	-	-	-	-	13
529 Health and Human Services Commission	132,815,080	-	3,291,713	129,325,385	-	165,628	-	32,353
530 Department of Family and Protective Services	5,678,532	-	4,016,463	1,636,321	-	24,235	-	1,512
537 Department of State Health Services	2,977,503	819,989	349,409	1,781,060	-	5,255	-	21,790
538 Department of Assistive and Rehabilitative Services	1,774,548	-	739,053	1,031,581	-	50	-	3,864
539 Department of Aging and Disability Services	22,545,719	-	849,485	21,670,148	-	16,403	-	9,683
551 Department of Agriculture	1,603,107	-	54,373	1,546,212	-	186	-	2,336
554 Texas Animal Health Commission	127	-	-	-	-	-	-	127
555 Texas AgriLife Extension Service	64,367	-	61,035	-	-	2,972	-	360
556 Texas AgriLife Research	84,347	-	-	-	-	83,605	-	742
576 Texas Forest Service	12,057	12,057	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	611,936	-	374,774	-	-	935	-	236,226
592 Soil and Water Conservation Board	35,167	15,955	-	19,211	-	-	-	-
601 Texas Department of Transportation	37,947,409	6,316,653	6,473,809	31,981	20,182,434	4,722,807	9,887	209,838
665 Texas Juvenile Probation Commission	886,573	886,573	-	-	-	-	-	-
694 Texas Youth Commission	1,092,318	-	884,146	-	-	189,254	-	18,918
696 Texas Department of Criminal Justice	3,600,424	686,326	1,513,507	-	-	213,811	-	1,186,779
701 Texas Education Agency	116,042,335	116,005,227	37,061	-	-	2	-	45
704 Public Community/Junior Colleges	8,473,764	8,473,764	-	-	-	-	-	-
711 Texas A&M University (Main University)	204,635	-	204,635	-	-	-	-	-
713 Tarleton State University	22,679	-	17,509	5,170	-	-	-	-
714 University of Texas at Arlington	7,755	-	-	7,755	-	-	-	-
717 Texas Southern University	4,180	-	-	4,180	-	-	-	-
719 Texas State Technical College System	3,278	-	628	2,650	-	-	-	-
720 University of Texas System	117,655	-	85,043	-	-	-	-	32,612
721 University of Texas at Austin	197,268	-	160,002	-	-	27,967	8,555	743
723 University of Texas Medical Branch at Galveston	413,087	-	413,087	-	-	-	-	-
724 University of Texas at El Paso	173,306	-	173,306	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	96,663	-	96,663	-	-	-	-	-
731 Texas Woman's University	3,641	-	-	-	-	-	-	3,641
732 Texas A&M University - Kingsville	290	-	-	-	-	290	-	-
733 Texas Tech University	334,598	-	304,552	10,590	-	-	17,436	2,019
734 Lamar University	42,469	-	41,889	-	-	80	-	500
736 University of Texas - Pan American	100,552	-	100,552	-	-	-	-	-
737 Angelo State University	272,517	-	-	-	-	1,500	-	271,017
739 Texas Tech University Health Sciences Center	891,163	-	852,625	3,895	-	25,177	-	9,467
742 University of Texas of the Permian Basin	11,167,739	-	10,511,490	418,669	-	164,652	-	72,927
745 University of Texas Health Science Center at San Antonio	536	-	536	-	-	-	-	-
752 University of North Texas	66,500	-	52,660	13,840	-	-	-	-
753 Sam Houston State University	22,478	-	-	-	-	22,169	-	310
754 Texas State University - San Marcos	104,111	-	103,111	-	-	-	-	1,000
756 Sul Ross State University	51,135	-	10,853	-	-	8,341	-	31,941
757 West Texas A&M University	600	-	-	600	-	-	-	-
759 University of Houston - Clear Lake	33,499	-	-	-	-	-	-	33,499
760 Texas A&M University - Corpus Christi	61	-	61	-	-	-	-	-
761 Texas A&M International University	30,393	-	-	-	-	-	26,493	3,900
763 University of North Texas Health Science Center at Fort Worth	70,565	-	66,240	-	-	-	-	4,325
768 Texas Tech University System	5,412	-	5,412	-	-	-	-	-
769 University of North Texas System	109,791	-	109,791	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	1,015	-	548	-	-	-	-	468
781 Texas Higher Education Coordinating Board	1,173,749	771,677	40,139	352,714	-	-	-	9,219
802 Parks and Wildlife Department	49,053	-	-	-	-	30,655	-	18,397
808 Texas Historical Commission	6,808	-	2,068	-	-	-	-	4,740
813 Texas Commission on the Arts	24,059	-	-	24,059	-	-	-	-
902 Comptroller - State Fiscal	2,770,861	1,860,646	317,914	2,600	-	-	-	589,700
COUNTY TOTAL	415,368,908	138,047,367	49,214,345	193,189,909	20,182,434	5,845,169	62,372	8,827,314
EDWARDS								
101 Senate	25	-	-	-	-	25	-	-
241 District Courts - Comptroller's Judiciary Section	52,057	52,057	-	-	-	-	-	-
302 Attorney General	294,706	5,728	-	287,677	-	-	-	1,301
304 Comptroller of Public Accounts	22	-	-	-	-	-	-	22
305 General Land Office	12,747,454	-	-	-	-	-	-	12,747,454
306 Texas State Library and Archives Commission	4,724	-	-	4,724	-	-	-	-
307 Secretary of State	8,064	4,575	-	3,489	-	-	-	-
320 Texas Workforce Commission	45,840	-	2,033	43,807	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
EDWARDS (concluded)								
323 Teacher Retirement System of Texas	\$ 374,382	\$ -	\$ 371,198	\$ 3,184	\$ -	\$ -	\$ -	\$ -
327 Employees Retirement System of Texas	26,493	-	21,493	5,000	-	-	-	-
357 Office of Rural Community Affairs	88,499	88,499	-	-	-	-	-	-
362 Texas Lottery Commission	62,000	-	-	-	-	-	-	62,000
401 Adjutant General's Department	1,156	-	1,156	-	-	-	-	-
405 Texas Department of Public Safety	438,619	432,619	-	-	-	6,000	-	-
455 Railroad Commission of Texas	1,838	-	1,838	-	-	-	-	-
529 Health and Human Services Commission	1,051,447	-	-	1,048,986	-	2,461	-	-
530 Department of Family and Protective Services	15,984	-	-	15,984	-	-	-	-
537 Department of State Health Services	130,089	-	84,505	45,585	-	-	-	-
538 Department of Assistive and Rehabilitative Services	126	-	-	126	-	-	-	-
539 Department of Aging and Disability Services	361,789	-	-	361,789	-	-	-	-
551 Department of Agriculture	23,116	-	-	23,116	-	-	-	-
555 Texas AgriLife Extension Service	88,596	-	88,596	-	-	-	-	-
582 Texas Commission on Environmental Quality	456	-	-	-	-	456	-	-
592 Soil and Water Conservation Board	16,319	15,406	912	-	-	-	-	-
601 Texas Department of Transportation	4,151,351	8,281	366,866	11,636	3,524,046	239,879	-	644
696 Texas Department of Criminal Justice	48,172	-	48,172	-	-	-	-	-
701 Texas Education Agency	4,493,749	4,493,749	-	-	-	-	-	-
760 Texas A&M University - Corpus Christi	2	-	2	-	-	-	-	-
802 Parks and Wildlife Department	104,053	-	85,599	-	-	11,024	-	7,430
808 Texas Historical Commission	19	-	-	-	-	-	-	19
902 Comptroller - State Fiscal	31,775	23,992	-	-	-	-	-	7,784
COUNTY TOTAL	24,662,922	5,124,906	1,072,369	1,855,103	3,524,046	259,844	0	12,826,653
ELLIS								
101 Senate	396	-	-	-	-	396	-	-
102 House of Representatives	69,178	-	68,674	-	-	504	-	-
212 Office of Court Administration	143,253	143,253	-	-	-	-	-	-
225 Court of Appeals - Fifth Court of Appeals District	48,039	-	47,939	-	-	-	-	100
241 District Courts - Comptroller's Judiciary Section	841,732	275,214	564,276	-	-	-	-	2,242
300 Governor - Fiscal	219,088	40,350	-	178,738	-	-	-	-
302 Attorney General	22,556,493	3,102	875,097	21,444,556	-	-	-	233,737
303 Texas Facilities Commission	14,855	-	-	-	-	-	-	14,855
304 Comptroller of Public Accounts	425,419	-	422,272	-	-	-	-	3,147
305 General Land Office	7,744,102	-	-	-	-	-	-	7,744,102
306 Texas State Library and Archives Commission	33,274	13,922	-	19,352	-	-	-	-
307 Secretary of State	93,448	-	-	93,448	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	145,600	-	-	-	-	-	-	145,600
320 Texas Workforce Commission	10,161,714	-	453,152	9,677,798	-	2,948	-	27,816
323 Teacher Retirement System of Texas	10,745,554	-	9,088,826	1,656,729	-	-	-	-
327 Employees Retirement System of Texas	933,700	-	722,176	211,524	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,308,486	32,595	-	1,273,215	-	-	-	2,676
347 Texas Public Finance Authority	68,961	-	-	-	-	-	30,480	38,481
357 Office of Rural Community Affairs	567,181	566,881	-	300	-	-	-	-
362 Texas Lottery Commission	838,245	14,990	-	-	-	-	-	823,255
370 Texas Residential Construction Commission	304	-	-	-	-	-	-	304
401 Adjutant General's Department	80,714	-	67,052	-	-	11,011	-	2,650
403 Texas Veterans Commission	26,005	-	25,225	-	-	-	-	781
405 Texas Department of Public Safety	2,373,611	539,972	1,813,016	-	-	2,970	-	17,653
411 Texas Commission on Fire Protection	82,222	-	56,840	25,382	-	-	-	-
451 Texas Department of Banking	74,053	-	74,053	-	-	-	-	-
454 Texas Department of Insurance	40,664	-	40,664	-	-	-	-	-
455 Railroad Commission of Texas	55,816	-	55,816	-	-	-	-	-
456 Board of Plumbing Examiners	74,973	-	74,913	-	-	-	-	60
458 Texas Alcoholic Beverage Commission	1,000	1,000	-	-	-	-	-	-
469 Credit Union Department	370	-	370	-	-	-	-	-
477 Commission on State Emergency Communications	122,167	122,167	-	-	-	-	-	-
479 State Office of Risk Management	170,185	-	170,185	-	-	-	-	-
503 Texas Medical Board	359	-	235	-	-	-	-	124
504 State Board of Dental Examiners	48,050	-	47,652	-	-	398	-	-
529 Health and Human Services Commission	48,615,339	-	1,565,585	46,956,300	-	80,660	-	12,793
530 Department of Family and Protective Services	9,187,730	-	2,878,983	6,247,800	-	37,215	-	23,733
537 Department of State Health Services	1,298,007	-	258,695	1,033,014	-	5,675	-	623
538 Department of Assistive and Rehabilitative Services	486,860	-	146,127	339,087	-	1,192	-	454
539 Department of Aging and Disability Services	21,730,553	-	690,228	20,994,288	-	46,037	-	-
551 Department of Agriculture	1,729,221	-	41,809	1,686,245	-	1,167	-	-
554 Texas Animal Health Commission	31,385	-	31,385	-	-	-	-	-
555 Texas AgriLife Extension Service	141,729	-	141,729	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ELLIS (concluded)								
576 Texas Forest Service	\$ 112,288	\$ 112,288	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
580 Texas Water Development Board	67,943	-	67,943	-	-	-	-	-
582 Texas Commission on Environmental Quality	7,045,687	-	844	1,370,940	-	-	-	5,673,903
592 Soil and Water Conservation Board	77,262	57,217	-	20,045	-	-	-	-
601 Texas Department of Transportation	71,317,691	195,619	4,394,726	9,135	62,421,718	4,249,823	6,988	39,681
665 Texas Juvenile Probation Commission	694,002	694,002	-	-	-	-	-	-
694 Texas Youth Commission	969,288	-	953,778	-	-	3,000	-	12,510
696 Texas Department of Criminal Justice	3,310,220	816,549	2,064,827	-	-	320,806	108,038	-
701 Texas Education Agency	135,714,066	135,712,468	1,598	-	-	-	-	-
709 Texas A&M University System Health Science Center	7,439	-	-	-	-	788	-	6,651
711 Texas A&M University (Main University)	5,907	-	-	-	-	-	-	5,907
712 Texas Engineering Experiment Station	3,948	-	231	-	-	-	-	3,717
713 Tarleton State University	111,067	-	86,292	22,775	-	-	-	2,000
714 University of Texas at Arlington	375,979	-	308,235	57,395	-	10,349	-	-
715 Prairie View A&M University	46,832	-	30,742	16,090	-	-	-	-
719 Texas State Technical College System	126,304	-	116,965	-	-	-	-	9,339
721 University of Texas at Austin	115,152	-	87,521	-	-	-	-	27,631
729 University of Texas Southwestern Medical Center at Dallas	107,061	-	107,001	-	-	-	-	60
730 University of Houston	37,759	-	37,759	-	-	-	-	-
731 Texas Woman's University	127,686	-	115,514	5,170	-	5,886	-	1,115
733 Texas Tech University	2,500	-	-	2,500	-	-	-	-
736 University of Texas - Pan American	83	-	-	-	-	-	-	83
739 Texas Tech University Health Sciences Center	2,363	-	-	-	-	-	-	2,363
744 University of Texas Health Science Center at Houston	2,516	-	2,516	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	131	-	131	-	-	-	-	-
750 University of Texas at Tyler	20,595	-	20,595	-	-	-	-	-
752 University of North Texas	102,833	-	29,710	73,122	-	-	-	-
753 Sam Houston State University	12,172	-	-	11,132	-	-	-	1,040
754 Texas State University - San Marcos	2,273	-	1,273	-	-	-	-	1,000
755 Stephen F. Austin State University	1,000	-	-	-	-	-	-	1,000
756 Sul Ross State University	4,990	-	-	-	-	-	-	4,990
757 West Texas A&M University	317	-	257	-	-	-	-	60
760 Texas A&M University - Corpus Christi	66	-	66	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	73,342	-	-	-	-	-	68,344	4,999
769 University of North Texas System	135,811	-	135,811	-	-	-	-	-
772 Texas School for the Deaf	296	-	24	-	-	255	-	17
781 Texas Higher Education Coordinating Board	1,682,489	13,528	-	1,668,545	-	-	-	416
802 Parks and Wildlife Department	198,777	42,516	103,371	-	-	15,639	-	37,251
808 Texas Historical Commission	806	-	-	-	-	-	-	806
809 State Preservation Board	648	-	-	-	-	-	-	648
902 Comptroller - State Fiscal	1,082,857	444,691	900	6,965	-	-	-	630,301
COUNTY TOTAL	367,030,483	139,842,325	29,091,608	115,101,590	62,421,718	4,796,720	213,850	15,562,673

EL PASO

101 Senate	294,027	-	227,755	-	-	57,572	-	8,701
102 House of Representatives	613,462	-	556,726	-	-	54,326	-	2,410
103 Texas Legislative Council	163,963	-	-	-	-	28,746	46,246	88,971
105 Legislative Reference Library	425	-	-	-	-	425	-	-
201 Supreme Court	162,458	-	56,738	105,720	-	-	-	-
211 Court of Criminal Appeals	4,192	-	-	-	-	4,192	-	-
212 Office of Court Administration	793,598	592,632	199,566	-	-	1,400	-	-
228 Court of Appeals - Eighth Court of Appeals District	1,482,374	-	1,465,151	-	-	15,892	-	1,331
231 Court of Appeals - Eleventh Court of Appeals District	192	-	-	-	-	192	-	-
241 District Courts - Comptroller's Judiciary Section	4,445,875	1,449,894	2,935,646	-	-	-	-	60,335
300 Governor - Fiscal	7,291,007	2,461,575	200,002	3,105,640	-	-	-	1,523,790
302 Attorney General	102,815,920	639,765	6,394,150	91,438,737	-	567,643	-	3,775,625
303 Texas Facilities Commission	321,844	-	-	-	-	297,741	23,699	404
304 Comptroller of Public Accounts	1,853,903	-	1,819,973	-	-	1,517	-	32,412
305 General Land Office	4,288,246	-	226,196	-	-	1,302	-	4,060,748
306 Texas State Library and Archives Commission	455,182	432,865	2,126	5,469	-	666	-	14,056
307 Secretary of State	297,901	16,565	28,451	242,334	-	10,550	-	-
312 State Securities Board	4,995	-	1,313	-	-	3,610	-	72
313 Department of Information Resources	194,019	-	-	-	-	188,057	-	5,962
315 Comptroller - Prepaid Higher Education Tuition Board	771,491	-	-	-	-	-	-	771,491
317 General Land Office - Fiscal	4,050	-	3,600	-	-	450	-	-
320 Texas Workforce Commission	92,484,221	404,140	6,007,465	85,743,707	-	154,949	-	173,960
323 Teacher Retirement System of Texas	66,458,826	-	61,571,634	4,829,488	-	-	-	57,704
327 Employees Retirement System of Texas	9,510,693	-	7,875,841	1,634,840	-	-	-	13
329 Texas Real Estate Commission	8,383	-	8,383	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
EL PASO (continued)								
332 Texas Department of Housing and Community Affairs	\$ 5,425,814	\$ 250,869	\$ 77,839	\$ 5,084,361	\$ -	\$ 419	\$ -	\$ 12,327
338 State Pension Review Board	1,068	-	1,068	-	-	-	-	-
347 Texas Public Finance Authority	7,702	-	6,088	-	-	-	-	1,614
357 Office of Rural Community Affairs	1,237,947	1,237,538	-	-	-	-	-	409
360 State Office of Administrative Hearings	126,535	-	123,762	-	-	1,593	-	1,180
362 Texas Lottery Commission	7,523,821	127,574	109,352	-	-	9,897	-	7,276,999
370 Texas Residential Construction Commission	7,258	-	4,460	-	-	-	-	2,798
401 Adjutant General's Department	679,637	-	553,067	18,536	-	71,083	-	36,950
403 Texas Veterans Commission	528,870	-	504,311	-	-	24,000	-	559
405 Texas Department of Public Safety	23,218,798	3,423,106	11,978,076	6,817,590	-	243,355	650,800	105,872
411 Texas Commission on Fire Protection	4,067	-	4,067	-	-	-	-	-
448 Office of Injured Employee Counsel	302,069	-	302,069	-	-	-	-	-
450 Department of Savings and Mortgage Lending	2,297	-	2,297	-	-	-	-	-
451 Texas Department of Banking	17,150	-	16,850	-	-	300	-	-
452 Texas Department of Licensing and Regulation	191,174	-	189,180	-	-	289	-	1,705
454 Texas Department of Insurance	952,150	132,500	808,511	-	-	2,750	-	8,389
455 Railroad Commission of Texas	159	-	159	-	-	-	-	-
456 Board of Plumbing Examiners	64,671	-	64,671	-	-	-	-	-
457 Texas State Board of Public Accountancy	4,544	-	4,544	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	1,775,660	2,034	1,718,890	-	-	33,534	-	21,202
459 Texas Board of Architectural Examiners	9,063	-	-	-	-	68	-	8,996
460 Texas Board of Professional Engineers	3,289	-	3,289	-	-	-	-	-
464 Texas Board of Professional Land Surveying	1,901	-	1,881	-	-	-	-	20
466 Office of Consumer Credit Commissioner	80,611	-	79,811	-	-	-	-	800
472 Texas Structural Pest Control Board	938	-	938	-	-	-	-	-
477 Commission on State Emergency Communications	3,857,937	3,857,937	-	-	-	-	-	-
479 State Office of Risk Management	691,099	-	687,907	-	-	2,493	-	700
481 Texas Board of Professional Geoscientists	1,723	-	1,723	-	-	-	-	-
503 Texas Medical Board	168,596	-	167,457	-	-	282	-	858
504 State Board of Dental Examiners	2,733	-	2,733	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	61,365	-	61,365	-	-	-	-	-
507 Texas Board of Nursing	69	-	-	-	-	-	-	69
508 Texas Board of Chiropractic Examiners	5,775	-	-	-	-	1,103	-	4,672
512 State Board of Podiatric Medical Examiners	650	-	650	-	-	-	-	-
513 Texas Funeral Service Commission	5,641	-	-	-	-	-	-	5,641
514 Texas Optometry Board	1,079	-	1,079	-	-	-	-	-
515 Texas State Board of Pharmacy	7,814	-	7,784	-	-	-	-	30
520 Board of Examiners of Psychologists	1,644	-	350	-	-	1,292	-	2
527 Texas Cancer Council	14,054	-	-	14,054	-	-	-	-
529 Health and Human Services Commission	689,869,260	-	20,872,325	667,255,956	-	1,459,613	-	281,367
530 Department of Family and Protective Services	23,507,790	-	14,285,784	9,041,086	-	104,358	-	76,562
533 Executive Council of Physical and Occupational Therapy Examiners	8,993	-	3,352	-	-	-	-	5,641
537 Department of State Health Services	55,553,510	10,507,932	15,585,919	27,995,074	-	1,010,229	-	454,356
538 Department of Assistive and Rehabilitative Services	18,544,215	-	3,724,617	14,749,575	-	5,133	-	64,890
539 Department of Aging and Disability Services	195,020,879	3,116,550	15,943,504	174,897,404	-	897,218	-	166,203
551 Department of Agriculture	12,711,290	175,157	598,031	11,888,227	-	41,779	-	8,097
554 Texas Animal Health Commission	43,969	-	41,137	-	-	150	-	2,682
555 Texas AgriLife Extension Service	311,366	-	305,989	-	-	5,123	-	255
556 Texas AgriLife Research	1,080,545	-	1,002,987	-	-	70,328	-	7,230
576 Texas Forest Service	29,152	29,023	129	-	-	-	-	-
578 State Board of Veterinary Medical Examiners	6,571	-	851	-	-	-	-	5,719
580 Texas Water Development Board	8,335,147	8,226,269	107,478	-	-	174	-	1,226
582 Texas Commission on Environmental Quality	4,051,232	1,292,180	2,193,476	-	-	59,535	-	506,042
592 Soil and Water Conservation Board	58,396	25,639	-	32,757	-	-	-	-
601 Texas Department of Transportation	129,629,086	4,918,852	21,297,329	2,464,256	85,309,474	7,283,803	232,527	8,122,846
665 Texas Juvenile Probation Commission	4,847,732	4,844,237	1,314	-	-	-	-	2,181
694 Texas Youth Commission	1,360,628	-	1,067,078	-	-	208,081	-	85,469
696 Texas Department of Criminal Justice	34,290,418	10,642,995	16,154,977	-	-	1,884,860	-	5,607,586
701 Texas Education Agency	1,181,913,114	1,179,213,737	276,137	2,409,680	-	2,526	-	11,034
704 Public Community/Junior Colleges	33,356,211	33,356,211	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	2,570	-	2,570	-	-	-	-	-
711 Texas A&M University (Main University)	256,357	-	238,382	-	-	17,975	-	-
713 Tarleton State University	97,206	-	97,031	175	-	-	-	-
714 University of Texas at Arlington	25,599	-	15,259	10,340	-	-	-	-
715 Prairie View A&M University	54,819	-	49,649	5,170	-	-	-	-
716 Texas Engineering Extension Service	8,708	-	-	-	-	600	-	8,108
719 Texas State Technical College System	5,252	-	3,750	1,100	-	-	-	402
720 University of Texas System	106,031	-	27,251	-	-	-	-	78,780
721 University of Texas at Austin	633,389	-	623,582	-	-	2,028	-	7,779

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
EL PASO (concluded)								
723 University of Texas Medical Branch at Galveston	\$ 253,082	\$ -	\$ 253,082	\$ -	\$ -	\$ -	\$ -	\$ -
724 University of Texas at El Paso	83,073,214	-	71,517,251	11,553,430	-	215	-	2,317
727 Texas Transportation Institute	278,233	-	227,158	-	-	49,711	-	1,363
729 University of Texas Southwestern Medical Center at Dallas	4,558	-	4,558	-	-	-	-	-
730 University of Houston	186,961	-	186,961	-	-	-	-	-
731 Texas Woman's University	44,936	-	28,741	15,510	-	-	-	685
732 Texas A&M University - Kingsville	74	-	-	-	-	74	-	-
733 Texas Tech University	507,287	-	455,581	37,564	-	2,838	9,798	1,506
734 Lamar University	38,961	-	38,961	-	-	-	-	-
736 University of Texas - Pan American	327,555	-	326,505	-	-	-	-	1,050
737 Angelo State University	255	-	255	-	-	-	-	-
738 University of Texas at Dallas	42,410	-	42,410	-	-	-	-	-
739 Texas Tech University Health Sciences Center	6,290,781	-	5,399,482	4,000	-	724,022	118,648	44,629
742 University of Texas of the Permian Basin	231,761	-	37,105	4,180	-	-	-	190,476
743 University of Texas at San Antonio	540,684	-	540,144	-	-	-	-	540
744 University of Texas Health Science Center at Houston	527,501	-	521,726	-	-	-	-	5,775
745 University of Texas Health Science Center at San Antonio	34,557	-	34,310	-	-	-	-	247
747 University of Texas at Brownsville	50,138	-	47,138	-	-	-	-	3,000
750 University of Texas at Tyler	149,501	-	148,846	-	-	-	-	655
751 Texas A&M University - Commerce	3,709	-	3,709	-	-	-	-	-
752 University of North Texas	46,123	-	11,569	34,554	-	-	-	-
753 Sam Houston State University	235,790	-	224,558	5,170	-	-	-	6,062
754 Texas State University - San Marcos	50,842	-	44,842	-	-	-	-	6,000
755 Stephen F. Austin State University	60,803	-	60,803	-	-	-	-	-
756 Sul Ross State University	377,420	-	259,839	40,714	-	3,624	-	73,244
757 West Texas A&M University	3,427	-	3,227	200	-	-	-	-
759 University of Houston - Clear Lake	57,657	-	57,657	-	-	-	-	-
760 Texas A&M University - Corpus Christi	36,809	-	9,987	-	-	-	-	26,822
761 Texas A&M International University	55,166	-	44,203	-	-	1,814	-	9,149
763 University of North Texas Health Science Center at Fort Worth	76,895	-	76,895	-	-	-	-	-
764 Texas A&M University - Texarkana	41,399	-	41,399	-	-	-	-	-
768 Texas Tech University System	29,348	-	29,348	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	9,179	-	4,504	-	-	-	-	4,676
772 Texas School for the Deaf	6,509	-	4,679	1,830	-	-	-	-
781 Texas Higher Education Coordinating Board	6,726,590	5,481,260	1,116	892,474	-	-	-	351,740
788 Lamar State College - Port Arthur	2,346	-	2,346	-	-	-	-	-
802 Parks and Wildlife Department	1,915,265	-	1,711,646	9,416	-	145,329	-	48,875
808 Texas Historical Commission	95,309	-	79,635	1,082	-	12,140	-	2,452
809 State Preservation Board	17,036	-	-	-	-	7,994	-	9,043
813 Texas Commission on the Arts	141,201	-	1,861	135,780	-	-	-	3,560
902 Comptroller - State Fiscal	8,211,303	5,697,244	1,304,926	44,217	-	-	-	1,164,916
907 Comptroller - State Energy Conservation Office	154,182	-	-	-	-	-	-	154,182
COUNTY TOTAL	2,848,364,813	1,282,556,279	305,375,791	1,122,571,398	85,309,474	15,782,960	1,081,718	35,687,193
ERATH								
101 Senate	162	-	-	-	-	162	-	-
102 House of Representatives	67,352	-	66,723	-	-	179	-	450
212 Office of Court Administration	20,914	20,914	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	499,886	180,383	318,398	-	-	-	-	1,105
300 Governor - Fiscal	75,634	-	-	75,634	-	-	-	-
302 Attorney General	4,366,329	18,842	45,328	4,241,394	-	-	-	60,766
304 Comptroller of Public Accounts	117,909	-	117,341	-	-	100	-	468
305 General Land Office	2,495,400	-	-	-	-	-	-	2,495,400
306 Texas State Library and Archives Commission	9,069	4,953	-	4,116	-	-	-	-
307 Secretary of State	16,316	3,637	-	12,679	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	895,915	-	-	-	-	-	-	895,915
320 Texas Workforce Commission	1,137,264	-	282,468	843,192	-	-	-	11,603
323 Teacher Retirement System of Texas	7,655,305	-	7,329,509	325,796	-	-	-	-
327 Employees Retirement System of Texas	1,287,591	-	1,259,959	27,632	-	-	-	-
332 Texas Department of Housing and Community Affairs	23,946	-	-	23,946	-	-	-	-
357 Office of Rural Community Affairs	44,662	39,198	-	5,465	-	-	-	-
362 Texas Lottery Commission	139,437	-	-	-	-	-	-	139,437
401 Adjutant General's Department	36,386	-	6,672	26,744	-	2,824	-	146
403 Texas Veterans Commission	20,373	-	19,814	-	-	-	-	559
405 Texas Department of Public Safety	2,088,015	1,217,712	868,949	-	-	-	-	1,353
451 Texas Department of Banking	109,007	-	109,007	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	1,398	1,098	-	-	-	-	-	300
466 Office of Consumer Credit Commissioner	79	-	-	-	-	-	-	79
479 State Office of Risk Management	968	-	968	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ERATH (concluded)								
503 Texas Medical Board	\$ (608)	\$ -	\$ (700)	\$ -	\$ -	\$ -	\$ -	\$ 92
520 Board of Examiners of Psychologists	200	-	200	-	-	-	-	-
529 Health and Human Services Commission	13,857,514	-	236,974	12,388,086	-	1,226,290	-	6,164
530 Department of Family and Protective Services	1,553,088	-	708,155	839,692	-	5,081	-	161
537 Department of State Health Services	7,293,491	7,400	208,070	7,078,018	-	-	-	3
538 Department of Assistive and Rehabilitative Services	386,580	-	188,829	196,326	-	1,400	-	25
539 Department of Aging and Disability Services	27,490,831	-	66,468	27,420,688	-	3,675	-	1
551 Department of Agriculture	373,494	-	205,689	118,504	-	45,532	-	3,769
554 Texas Animal Health Commission	261,924	-	137,783	-	-	448	22,177	101,516
555 Texas AgriLife Extension Service	618,009	-	609,885	-	-	6,200	-	1,924
556 Texas AgriLife Research	554,490	-	525,083	-	-	27,531	-	1,876
576 Texas Forest Service	46,245	45,763	482	-	-	-	-	-
582 Texas Commission on Environmental Quality	754,555	-	699,845	-	-	36,769	-	17,942
592 Soil and Water Conservation Board	270,800	22,481	128,048	96,634	-	-	-	23,636
601 Texas Department of Transportation	15,482,790	2,923,600	1,909,727	9,471	9,795,466	833,070	-	11,456
665 Texas Juvenile Probation Commission	283,236	283,236	-	-	-	-	-	-
694 Texas Youth Commission	142,859	-	137,974	-	-	3,900	-	985
696 Texas Department of Criminal Justice	828,527	151,427	406,076	-	-	255,034	-	15,990
701 Texas Education Agency	27,663,018	27,661,914	1,104	-	-	-	-	-
710 Texas A&M University System	207,067	-	773	206,294	-	-	-	-
711 Texas A&M University (Main University)	174,566	-	174,566	-	-	-	-	-
713 Tarleton State University	30,586,017	-	29,177,820	583,851	-	766,812	-	57,534
714 University of Texas at Arlington	171,487	-	171,487	-	-	-	-	-
715 Prairie View A&M University	600	-	-	-	-	-	-	600
717 Texas Southern University	31,624	-	31,624	-	-	-	-	-
719 Texas State Technical College System	64,020	-	64,020	-	-	-	-	-
721 University of Texas at Austin	63,698	-	63,598	-	-	-	-	100
729 University of Texas Southwestern Medical Center at Dallas	10,593	-	10,593	-	-	-	-	-
730 University of Houston	112,007	-	112,007	-	-	-	-	-
731 Texas Woman's University	150,193	-	149,868	-	-	-	-	325
732 Texas A&M University - Kingsville	4,360	-	4,360	-	-	-	-	-
733 Texas Tech University	111,039	-	110,499	500	-	-	-	40
737 Angelo State University	900	-	-	-	-	-	-	900
739 Texas Tech University Health Sciences Center	55,895	-	55,895	-	-	-	-	-
742 University of Texas of the Permian Basin	9,736	-	9,736	-	-	-	-	-
744 University of Texas Health Science Center at Houston	12,813	-	12,813	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	840	-	840	-	-	-	-	-
751 Texas A&M University - Commerce	204,954	-	204,654	-	-	-	-	300
752 University of North Texas	125,039	-	122,454	2,585	-	-	-	-
753 Sam Houston State University	16,778	-	15,332	-	-	-	-	1,446
754 Texas State University - San Marcos	45,196	-	45,196	-	-	-	-	-
755 Stephen F. Austin State University	1,000	-	-	-	-	-	-	1,000
756 Sul Ross State University	22,961	-	22,961	-	-	-	-	-
757 West Texas A&M University	300	-	-	-	-	-	-	300
760 Texas A&M University - Corpus Christi	30	-	30	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	45,098	-	44,998	-	-	-	-	100
772 Texas School for the Deaf	62	-	-	-	-	-	-	62
781 Texas Higher Education Coordinating Board	403,125	-	154,629	248,481	-	-	-	16
802 Parks and Wildlife Department	230,427	-	182,220	-	-	6,937	-	41,270
813 Texas Commission on the Arts	5,400	-	-	5,400	-	-	-	-
902 Comptroller - State Fiscal	308,683	194,047	-	-	-	-	-	114,636
COUNTY TOTAL	152,146,870	32,776,604	47,537,803	54,781,127	9,795,466	3,221,943	22,177	4,011,751
FALLS								
101 Senate	12,127	-	12,085	-	-	42	-	-
102 House of Representatives	39,208	-	39,131	-	-	77	-	-
212 Office of Court Administration	23,648	23,648	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	374,502	60,189	314,118	-	-	-	-	195
302 Attorney General	3,309,845	42,947	95,955	3,102,220	-	-	-	68,723
304 Comptroller of Public Accounts	170	-	-	-	-	-	-	170
305 General Land Office	846,742	-	-	-	-	-	-	846,742
306 Texas State Library and Archives Commission	7,362	-	-	7,362	-	-	-	-
307 Secretary of State	15,602	1,751	-	13,551	-	300	-	-
320 Texas Workforce Commission	712,778	-	113,963	597,678	-	-	-	1,137
323 Teacher Retirement System of Texas	348,032	-	278,471	69,560	-	-	-	-
327 Employees Retirement System of Texas	1,116,626	-	590,288	526,337	-	-	-	-
332 Texas Department of Housing and Community Affairs	169,339	9,180	-	160,122	-	-	-	37
357 Office of Rural Community Affairs	364,095	355,504	93	8,498	-	-	-	-
362 Texas Lottery Commission	54,698	-	-	-	-	-	-	54,698

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
FALLS (concluded)								
401 Adjutant General's Department	\$ 8,115	\$ -	\$ 6,485	\$ -	\$ -	\$ 1,145	\$ -	\$ 485
405 Texas Department of Public Safety	307,831	9,735	297,890	-	-	-	-	206
411 Texas Commission on Fire Protection	1,466	-	-	1,466	-	-	-	-
458 Texas Alcoholic Beverage Commission	57,575	-	57,575	-	-	-	-	-
479 State Office of Risk Management	266,112	-	266,112	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	14,151	-	14,151	-	-	-	-	-
529 Health and Human Services Commission	10,755,671	-	419,642	9,086,957	-	1,247,671	-	1,400
530 Department of Family and Protective Services	271,894	-	150,023	121,221	-	651	-	-
537 Department of State Health Services	382,809	-	237,672	132,463	-	3,685	-	8,990
538 Department of Assistive and Rehabilitative Services	7,809	-	-	7,809	-	-	-	-
539 Department of Aging and Disability Services	9,342,440	-	1,106,768	8,235,672	-	-	-	-
554 Texas Animal Health Commission	39,509	-	39,509	-	-	-	-	-
555 Texas AgriLife Extension Service	48,002	-	48,002	-	-	-	-	-
556 Texas AgriLife Research	3,941	-	-	-	-	3,941	-	-
576 Texas Forest Service	227,799	227,799	-	-	-	-	-	-
580 Texas Water Development Board	69,907	69,907	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	318	-	-	-	-	318	-	-
592 Soil and Water Conservation Board	7,500	-	-	7,500	-	-	-	-
601 Texas Department of Transportation	23,455,959	35,347	1,155,888	7,963	20,457,877	1,745,196	48,000	5,689
694 Texas Youth Commission	5,206,280	-	5,142,509	-	-	36,874	-	26,898
696 Texas Department of Criminal Justice	10,304,119	230,090	9,109,376	-	-	964,284	-	369
701 Texas Education Agency	24,670,686	24,670,686	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	84	-	-	-	-	84	-	-
714 University of Texas at Arlington	12,580	-	2,240	10,340	-	-	-	-
715 Prairie View A&M University	5,170	-	-	5,170	-	-	-	-
719 Texas State Technical College System	132,428	-	125,983	-	-	-	-	6,445
721 University of Texas at Austin	10	-	10	-	-	-	-	-
753 Sam Houston State University	39,151	-	23,521	15,510	-	-	-	120
760 Texas A&M University - Corpus Christi	13	-	13	-	-	-	-	-
802 Parks and Wildlife Department	98,028	9,615	71,979	-	-	587	-	15,847
808 Texas Historical Commission	10,696	-	10,696	-	-	-	-	-
902 Comptroller - State Fiscal	79,909	59,436	-	-	-	-	-	20,473
COUNTY TOTAL	93,222,739	25,805,834	19,730,150	22,117,400	20,457,877	4,004,854	48,000	1,058,624
FANNIN								
101 Senate	88	-	-	-	-	88	-	-
102 House of Representatives	10,297	-	10,100	-	-	197	-	-
212 Office of Court Administration	43,124	43,124	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	384,725	75,548	305,324	-	-	-	-	3,853
300 Governor - Fiscal	66,985	19,685	-	47,300	-	-	-	-
302 Attorney General	4,486,933	18,167	35,582	4,404,016	-	-	-	29,167
304 Comptroller of Public Accounts	429	-	-	-	-	-	-	429
305 General Land Office	11,998,219	-	140,768	-	-	757	-	11,856,694
306 Texas State Library and Archives Commission	12,796	8,619	-	4,177	-	-	-	-
307 Secretary of State	1,015	1,308	-	(1,143)	-	850	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	10,387	-	-	-	-	-	-	10,387
320 Texas Workforce Commission	1,743,010	-	23,172	1,714,242	-	-	-	5,596
323 Teacher Retirement System of Texas	3,750,361	-	3,544,483	205,878	-	-	-	-
327 Employees Retirement System of Texas	780,711	-	587,106	193,655	-	-	-	(50)
332 Texas Department of Housing and Community Affairs	57,615	10,000	47,615	-	-	-	-	-
357 Office of Rural Community Affairs	582,982	582,982	-	-	-	-	-	-
362 Texas Lottery Commission	73,937	-	-	-	-	-	-	73,937
401 Adjutant General's Department	8,325	-	6,400	-	-	-	-	1,924
403 Texas Veterans Commission	67,833	-	66,896	-	-	-	-	936
405 Texas Department of Public Safety	861,418	458,387	397,120	-	-	5,656	-	255
411 Texas Commission on Fire Protection	21,325	-	-	21,325	-	-	-	-
479 State Office of Risk Management	827	-	827	-	-	-	-	-
529 Health and Human Services Commission	12,810,603	-	408,655	12,382,425	-	18,723	-	800
530 Department of Family and Protective Services	956,367	-	640,755	312,403	-	3,180	-	29
537 Department of State Health Services	136,041	28,127	52,499	55,355	-	-	-	60
538 Department of Assistive and Rehabilitative Services	169,418	-	97,062	72,356	-	-	-	-
539 Department of Aging and Disability Services	13,561,597	-	287,458	13,274,139	-	-	-	-
551 Department of Agriculture	153,705	-	88,009	65,696	-	-	-	-
554 Texas Animal Health Commission	50,721	-	48,058	-	-	-	-	2,663
555 Texas AgriLife Extension Service	38,783	-	38,783	-	-	-	-	-
576 Texas Forest Service	97,055	97,055	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	60,287	-	59,936	-	-	-	-	351
592 Soil and Water Conservation Board	17,804	14,036	3,768	-	-	-	-	-
601 Texas Department of Transportation	8,858,902	48,234	2,546,156	10,234	5,846,188	398,637	-	9,453

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
FANNIN (concluded)								
665 Texas Juvenile Probation Commission	\$ 307,154	\$ 249,493	\$ 57,662	\$ -	\$ -	\$ -	\$ -	\$ -
694 Texas Youth Commission	182,209	-	182,209	-	-	-	-	-
696 Texas Department of Criminal Justice	13,468,363	285,119	12,507,936	-	-	674,754	-	553
701 Texas Education Agency	33,730,497	33,658,971	71,526	-	-	-	-	-
713 Tarleton State University	6,725	-	-	-	-	-	6,725	-
714 University of Texas at Arlington	80,876	-	80,876	-	-	-	-	-
719 Texas State Technical College System	3,110	-	-	-	-	-	-	3,110
721 University of Texas at Austin	1,507	-	1,507	-	-	-	-	-
731 Texas Woman's University	10,957	-	1,930	-	-	-	-	9,028
750 University of Texas at Tyler	4,058	-	-	4,058	-	-	-	-
751 Texas A&M University - Commerce	114,814	-	114,814	-	-	-	-	-
752 University of North Texas	18,260	-	-	18,260	-	-	-	-
753 Sam Houston State University	706	-	-	-	-	-	-	706
755 Stephen F. Austin State University	1,000	-	-	-	-	-	-	1,000
760 Texas A&M University - Corpus Christi	17	-	17	-	-	-	-	-
802 Parks and Wildlife Department	448,855	65,013	349,012	-	-	27,951	-	6,879
808 Texas Historical Commission	187,092	-	179,281	-	-	6,978	-	833
809 State Preservation Board	81	-	-	-	-	-	-	81
902 Comptroller - State Fiscal	226,318	132,774	-	(1,340)	-	-	-	94,883
COUNTY TOTAL	110,667,224	35,796,642	22,983,304	32,783,037	5,846,188	1,137,770	6,725	12,113,556
FAYETTE								
101 Senate	5,288	-	5,250	-	-	38	-	-
102 House of Representatives	97	-	-	-	-	97	-	-
201 Supreme Court	91,704	-	91,704	-	-	-	-	-
212 Office of Court Administration	15,971	15,971	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	334,574	50,601	283,973	-	-	-	-	-
302 Attorney General	2,827,171	6,739	49,231	2,732,321	-	-	-	38,879
304 Comptroller of Public Accounts	159,342	-	158,979	-	-	-	-	363
305 General Land Office	4,632,420	-	-	-	-	240	-	4,632,180
306 Texas State Library and Archives Commission	13,078	9,195	-	3,883	-	-	-	-
307 Secretary of State	45,950	8,003	-	37,948	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	212	-	-	-	-	-	-	212
320 Texas Workforce Commission	762,632	-	203,896	549,554	-	-	-	9,182
323 Teacher Retirement System of Texas	3,456,184	-	3,387,863	68,321	-	-	-	-
327 Employees Retirement System of Texas	6,326,260	-	6,267,746	58,514	-	-	-	-
329 Texas Real Estate Commission	70,658	-	70,658	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	49,742	-	-	49,742	-	-	-	-
357 Office of Rural Community Affairs	155,111	68,213	-	85,962	-	829	-	107
362 Texas Lottery Commission	1,260,375	-	-	-	-	-	-	1,260,375
401 Adjutant General's Department	2,941	-	1,634	-	-	1,017	-	289
405 Texas Department of Public Safety	567,645	20,735	545,422	-	-	528	-	961
411 Texas Commission on Fire Protection	63,090	-	63,090	-	-	-	-	-
451 Texas Department of Banking	6,594	-	6,594	-	-	-	-	-
454 Texas Department of Insurance	177,176	-	177,176	-	-	-	-	-
455 Railroad Commission of Texas	36,000	-	-	-	-	-	-	36,000
464 Texas Board of Professional Land Surveying	266	-	266	-	-	-	-	-
479 State Office of Risk Management	15,571	-	15,571	-	-	-	-	-
503 Texas Medical Board	151	-	-	-	-	-	-	151
506 University of Texas M.D. Anderson Cancer Center	8,416	-	8,416	-	-	-	-	-
529 Health and Human Services Commission	8,212,748	-	217,803	7,975,664	-	16,926	-	2,355
530 Department of Family and Protective Services	447,133	-	323,640	121,036	-	2,457	-	-
537 Department of State Health Services	1,118,205	28,441	270,013	818,816	-	440	-	495
538 Department of Assistive and Rehabilitative Services	121,922	-	-	121,547	-	-	-	375
539 Department of Aging and Disability Services	11,240,960	-	1,207,067	10,033,171	-	722	-	-
551 Department of Agriculture	163,056	-	126,167	34,702	-	-	-	2,188
554 Texas Animal Health Commission	216,149	-	193,538	-	-	850	-	21,761
555 Texas AgriLife Extension Service	66,731	-	62,822	-	-	3,885	-	25
556 Texas AgriLife Research	29,391	-	26,232	-	-	3,155	-	4
576 Texas Forest Service	151,885	30,663	101,561	-	-	19,454	-	207
582 Texas Commission on Environmental Quality	57,933	-	57,728	-	-	-	-	205
592 Soil and Water Conservation Board	17,030	17,030	-	-	-	-	-	-
601 Texas Department of Transportation	12,742,346	67,998	2,171,419	8,905	9,622,020	837,660	23,665	10,679
665 Texas Juvenile Probation Commission	212,048	212,048	-	-	-	-	-	-
694 Texas Youth Commission	1,888,350	-	1,880,127	-	-	4,860	-	3,364
696 Texas Department of Criminal Justice	395,700	339,568	52,058	-	-	4,044	-	30
701 Texas Education Agency	15,412,719	15,317,236	95,482	-	-	-	-	-
711 Texas A&M University (Main University)	6,784	-	5,919	-	-	-	-	865
713 Tarleton State University	475	-	-	-	-	-	-	475

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
FAYETTE (concluded)								
715 Prairie View A&M University	\$ 6,347	\$ -	\$ -	\$ 5,170	\$ -	\$ 1,177	\$ -	\$ -
719 Texas State Technical College System	1,728	-	-	-	-	1,658	-	71
721 University of Texas at Austin	161,479	-	161,479	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	48,194	-	48,194	-	-	-	-	-
730 University of Houston	32,746	-	-	-	-	-	32,581	165
734 Lamar University	2,231	-	-	-	-	59	-	2,173
744 University of Texas Health Science Center at Houston	116,253	-	116,253	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	9,552	-	9,552	-	-	-	-	-
752 University of North Texas	3,500	-	-	3,500	-	-	-	-
753 Sam Houston State University	23,487	-	7,655	15,510	-	-	-	322
754 Texas State University - San Marcos	1,000	-	-	-	-	-	-	1,000
760 Texas A&M University - Corpus Christi	14	-	14	-	-	-	-	-
765 University of Houston - Victoria	46,673	-	46,673	-	-	-	-	-
772 Texas School for the Deaf	31,094	-	31,094	-	-	-	-	-
781 Texas Higher Education Coordinating Board	40,213	-	40,213	-	-	-	-	-
784 University of Houston - Downtown	118,323	-	118,323	-	-	-	-	-
802 Parks and Wildlife Department	986,725	12,897	899,303	-	-	69,917	-	4,608
813 Texas Commission on the Arts	12,209	-	-	12,209	-	-	-	-
902 Comptroller - State Fiscal	323,015	129,752	60,426	-	-	-	-	132,837
COUNTY TOTAL	75,550,966	16,335,088	19,668,223	22,736,477	9,622,020	970,011	56,246	6,162,902
FISHER								
101 Senate	29	-	-	-	-	29	-	-
241 District Courts - Comptroller's Judiciary Section	39,138	38,427	-	-	-	-	-	711
302 Attorney General	712,573	72	-	711,231	-	-	-	1,270
304 Comptroller of Public Accounts	55	-	-	-	-	-	-	55
306 Texas State Library and Archives Commission	3,463	3,463	-	-	-	-	-	-
307 Secretary of State	7,020	1,393	-	5,627	-	-	-	-
320 Texas Workforce Commission	69,292	-	3,049	66,243	-	-	-	-
323 Teacher Retirement System of Texas	662,892	-	616,690	46,201	-	-	-	-
327 Employees Retirement System of Texas	151,363	-	111,626	39,737	-	-	-	-
357 Office of Rural Community Affairs	136,983	42,521	-	94,462	-	-	-	-
362 Texas Lottery Commission	9,680	-	-	-	-	-	-	9,680
401 Adjutant General's Department	434	-	434	-	-	-	-	-
405 Texas Department of Public Safety	141,940	-	141,358	-	-	581	-	-
454 Texas Department of Insurance	9,828	-	-	-	-	-	-	9,828
479 State Office of Risk Management	6,363	-	6,363	-	-	-	-	-
529 Health and Human Services Commission	1,231,339	-	114,694	1,116,645	-	-	-	-
530 Department of Family and Protective Services	188,955	-	122,612	65,149	-	1,194	-	-
537 Department of State Health Services	330,313	110,048	3,724	216,541	-	-	-	-
538 Department of Assistive and Rehabilitative Services	6,478	-	-	6,478	-	-	-	-
539 Department of Aging and Disability Services	2,050,378	-	66,330	1,984,048	-	-	-	-
555 Texas AgriLife Extension Service	27,105	-	27,105	-	-	-	-	-
576 Texas Forest Service	1,896	1,896	-	-	-	-	-	-
592 Soil and Water Conservation Board	44,843	16,403	-	28,440	-	-	-	-
601 Texas Department of Transportation	1,395,381	17,878	435,831	1,803	851,576	86,473	-	1,820
696 Texas Department of Criminal Justice	2,882,720	-	2,416,863	-	-	465,857	-	-
701 Texas Education Agency	5,359,878	5,359,878	-	-	-	-	-	-
719 Texas State Technical College System	66,072	-	59,672	6,400	-	-	-	-
721 University of Texas at Austin	21,940	-	21,940	-	-	-	-	-
733 Texas Tech University	768	-	-	-	-	768	-	-
760 Texas A&M University - Corpus Christi	2	-	2	-	-	-	-	-
781 Texas Higher Education Coordinating Board	4,772	-	-	4,772	-	-	-	-
802 Parks and Wildlife Department	100,570	-	100,570	-	-	-	-	-
902 Comptroller - State Fiscal	101,258	61,066	-	-	-	-	-	40,192
COUNTY TOTAL	15,765,720	5,653,046	4,248,864	4,393,776	851,576	554,902	0	63,556
FLOYD								
102 House of Representatives	17,338	-	17,338	-	-	-	-	-
212 Office of Court Administration	170	170	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	227,176	69,590	157,586	-	-	-	-	-
300 Governor - Fiscal	41,071	41,071	-	-	-	-	-	-
302 Attorney General	925,690	57	-	910,525	-	-	-	15,107
304 Comptroller of Public Accounts	6	-	-	-	-	-	-	6
306 Texas State Library and Archives Commission	3,950	3,950	-	-	-	-	-	-
307 Secretary of State	6,991	-	-	6,741	-	250	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	2,844	-	-	-	-	-	-	2,844
320 Texas Workforce Commission	274,643	-	5,732	268,428	-	-	-	482
323 Teacher Retirement System of Texas	789,750	-	718,112	71,638	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
FLOYD (concluded)								
327 Employees Retirement System of Texas	\$ 196,385	\$ -	\$ 126,075	\$ 70,311	\$ -	\$ -	\$ -	\$ -
357 Office of Rural Community Affairs	142,761	104,539	-	38,223	-	-	-	-
362 Texas Lottery Commission	28,236	-	-	-	-	257	-	27,979
405 Texas Department of Public Safety	234,906	28,500	202,811	-	-	400	-	3,194
479 State Office of Risk Management	1,725	-	1,725	-	-	-	-	-
529 Health and Human Services Commission	4,304,477	-	-	4,303,202	-	995	-	280
530 Department of Family and Protective Services	88,941	-	68,126	20,200	-	615	-	-
537 Department of State Health Services	37,474	-	439	35,030	-	1,998	-	7
538 Department of Assistive and Rehabilitative Services	2,645	-	-	2,645	-	-	-	-
539 Department of Aging and Disability Services	1,768,752	-	139,453	1,625,824	-	3,475	-	-
551 Department of Agriculture	139,649	-	125,476	13,186	-	987	-	1
554 Texas Animal Health Commission	27,694	-	-	-	-	-	-	27,694
555 Texas AgriLife Extension Service	68,807	-	68,807	-	-	-	-	-
576 Texas Forest Service	1,968	1,968	-	-	-	-	-	-
592 Soil and Water Conservation Board	67,241	18,486	-	48,755	-	-	-	-
601 Texas Department of Transportation	10,088,078	26,829	599,302	19,229	8,733,591	708,253	-	874
665 Texas Juvenile Probation Commission	194,234	194,234	-	-	-	-	-	-
696 Texas Department of Criminal Justice	2,593,842	133,164	2,460,678	-	-	-	-	-
701 Texas Education Agency	12,514,057	12,514,057	-	-	-	-	-	-
713 Tarleton State University	1,000	-	-	-	-	-	-	1,000
714 University of Texas at Arlington	2,585	-	-	2,585	-	-	-	-
716 Texas Engineering Extension Service	907	-	-	-	-	906	-	1
719 Texas State Technical College System	1,100	-	-	1,100	-	-	-	-
733 Texas Tech University	35,221	-	34,721	500	-	-	-	-
739 Texas Tech University Health Sciences Center	4,000	-	-	4,000	-	-	-	-
757 West Texas A&M University	1,400	-	-	400	-	-	-	1,000
760 Texas A&M University - Corpus Christi	4	-	4	-	-	-	-	-
802 Parks and Wildlife Department	134,912	-	78,404	-	-	53,317	-	3,190
902 Comptroller - State Fiscal	71,959	64,196	-	-	-	-	-	7,763
COUNTY TOTAL	35,044,589	13,200,812	4,804,789	7,442,521	8,733,591	771,453	0	91,423
FOARD								
101 Senate	20	-	-	-	-	20	-	-
102 House of Representatives	22	-	-	-	-	22	-	-
241 District Courts - Comptroller's Judiciary Section	36,079	36,079	-	-	-	-	-	-
302 Attorney General	127,020	-	-	123,850	-	-	-	3,170
306 Texas State Library and Archives Commission	3,552	3,552	-	-	-	-	-	-
307 Secretary of State	3,907	3,907	-	-	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	509	-	-	-	-	-	-	509
320 Texas Workforce Commission	39,623	-	1,667	37,345	-	-	-	612
323 Teacher Retirement System of Texas	319,954	-	317,181	2,772	-	-	-	-
327 Employees Retirement System of Texas	127,454	-	96,233	31,221	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,224,210	-	-	1,224,210	-	-	-	-
357 Office of Rural Community Affairs	105,609	99,280	1,299	5,030	-	-	-	-
405 Texas Department of Public Safety	6,564	6,564	-	-	-	-	-	-
529 Health and Human Services Commission	713,828	-	-	713,828	-	-	-	-
530 Department of Family and Protective Services	79,312	-	69,460	14,504	-	(4,652)	-	-
537 Department of State Health Services	903,688	-	903,688	-	-	-	-	-
538 Department of Assistive and Rehabilitative Services	198	-	-	198	-	-	-	-
539 Department of Aging and Disability Services	1,034,299	-	-	1,034,299	-	-	-	-
551 Department of Agriculture	125,913	-	-	125,913	-	-	-	-
555 Texas AgriLife Extension Service	5,112	-	5,112	-	-	-	-	-
556 Texas AgriLife Research	57,691	-	56,191	-	-	-	-	1,500
576 Texas Forest Service	1,115	1,115	-	-	-	-	-	-
592 Soil and Water Conservation Board	14,908	14,908	-	-	-	-	-	-
601 Texas Department of Transportation	6,286,867	828,687	399,196	108,863	4,640,357	309,288	-	477
694 Texas Youth Commission	158,420	-	158,255	-	-	-	-	165
696 Texas Department of Criminal Justice	98,878	-	98,878	-	-	-	-	-
701 Texas Education Agency	2,366,216	2,366,216	-	-	-	-	-	-
714 University of Texas at Arlington	13,805	-	6,050	7,755	-	-	-	-
753 Sam Houston State University	123	-	-	-	-	-	-	123
760 Texas A&M University - Corpus Christi	1	-	1	-	-	-	-	-
802 Parks and Wildlife Department	10,846	-	-	-	-	10,393	-	453
902 Comptroller - State Fiscal	42,318	40,490	-	-	-	-	-	1,828
COUNTY TOTAL	13,908,062	3,400,799	2,113,211	3,429,788	4,640,357	315,071	0	8,836
FORT BEND								
101 Senate	174,529	-	156,818	-	-	17,712	-	-
102 House of Representatives	266,292	-	252,644	-	-	11,898	-	1,750

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
FORT BEND (continued)								
103 Texas Legislative Council	\$ 194,956	\$ -	\$ 59,658	\$ -	\$ -	\$ 20,960	\$ 77,164	\$ 37,175
211 Court of Criminal Appeals	1,800	-	-	-	-	-	-	1,800
212 Office of Court Administration	547,655	379,410	168,245	-	-	-	-	-
221 Court of Appeals - First Court of Appeals District	76,382	-	76,382	-	-	-	-	-
234 Court of Appeals - Fourteenth Court of Appeals District	303,066	-	302,487	-	-	-	-	579
241 District Courts - Comptroller's Judiciary Section	1,792,500	606,082	1,167,104	-	-	-	-	19,314
300 Governor - Fiscal	883,494	485,685	990	396,664	-	-	-	155
302 Attorney General	49,525,762	89,093	2,826,563	45,786,332	-	1,135	-	822,641
303 Texas Facilities Commission	13	-	-	-	-	-	-	13
304 Comptroller of Public Accounts	2,450,997	-	2,436,926	-	-	138	-	13,933
305 General Land Office	5,706,887	-	116,057	-	-	58,701	-	5,532,128
306 Texas State Library and Archives Commission	55,176	50,843	-	-	-	-	-	4,333
307 Secretary of State	182,107	(458)	-	158,709	-	7,550	-	16,306
312 State Securities Board	138,555	-	138,547	-	-	-	-	8
315 Comptroller - Prepaid Higher Education Tuition Board	248,186	-	-	-	-	-	-	248,186
320 Texas Workforce Commission	33,640,846	-	1,344,357	32,019,771	-	83,304	-	193,414
323 Teacher Retirement System of Texas	13,408,000	-	7,692,982	5,684,025	-	10,943	-	20,049
325 Fire Fighters' Pension Commission	1,321	-	1,321	-	-	-	-	-
327 Employees Retirement System of Texas	6,725,999	-	5,070,126	1,655,708	-	-	-	165
329 Texas Real Estate Commission	38,289	-	-	-	-	829	-	37,460
332 Texas Department of Housing and Community Affairs	323,617	-	158,322	164,560	-	-	-	735
347 Texas Public Finance Authority	1,504	-	-	-	-	-	-	1,504
357 Office of Rural Community Affairs	15,180	-	-	15,000	-	-	-	180
360 State Office of Administrative Hearings	21,581	-	-	-	-	-	21,581	-
362 Texas Lottery Commission	4,039,801	-	-	-	-	1,468	-	4,038,333
370 Texas Residential Construction Commission	4,505	-	4,500	-	-	-	-	5
401 Adjutant General's Department	349,770	-	176,490	-	-	149,356	-	23,924
403 Texas Veterans Commission	347,244	-	346,709	-	-	-	-	535
405 Texas Department of Public Safety	4,030,244	775,100	2,927,068	-	-	190,977	-	137,099
407 Commission on Law Enforcement Officer Standards and Educa	1,547	-	1,547	-	-	-	-	-
448 Office of Injured Employee Counsel	244,897	-	244,897	-	-	-	-	-
450 Department of Savings and Mortgage Lending	97,590	-	97,590	-	-	-	-	-
451 Texas Department of Banking	124,363	-	123,178	-	-	1,185	-	-
454 Texas Department of Insurance	791,129	-	776,755	-	-	-	-	14,373
455 Railroad Commission of Texas	383,172	-	333,313	-	-	79	-	49,780
457 Texas State Board of Public Accountancy	9,911	-	9,262	-	-	-	-	649
458 Texas Alcoholic Beverage Commission	602,537	-	596,938	-	-	2,757	-	2,842
459 Texas Board of Architectural Examiners	11,210	-	10,710	-	-	-	-	500
460 Texas Board of Professional Engineers	1,631	-	1,631	-	-	-	-	-
469 Credit Union Department	1,069	-	1,069	-	-	-	-	-
473 Public Utility Commission of Texas	51,228	-	47,890	83	-	-	-	3,255
479 State Office of Risk Management	470,952	-	470,735	-	-	-	-	217
503 Texas Medical Board	60,478	-	60,139	-	-	-	-	340
506 University of Texas M.D. Anderson Cancer Center	3,852,341	-	3,851,190	-	-	1,151	-	-
507 Texas Board of Nursing	3,363	-	3,363	-	-	-	-	-
512 State Board of Podiatric Medical Examiners	472	-	465	-	-	7	-	-
513 Texas Funeral Service Commission	980	-	980	-	-	-	-	-
520 Board of Examiners of Psychologists	1,407	-	1,407	-	-	-	-	-
529 Health and Human Services Commission	115,776,183	-	7,315,777	107,661,476	-	563,020	-	235,910
530 Department of Family and Protective Services	16,282,878	-	11,106,112	5,077,087	-	74,074	-	25,605
537 Department of State Health Services	22,340,485	2,790,393	1,527,602	17,956,725	-	16,075	5,668	44,022
538 Department of Assistive and Rehabilitative Services	7,011,796	-	2,138,743	4,858,610	-	1,943	-	12,500
539 Department of Aging and Disability Services	83,864,705	-	31,720,466	51,295,505	-	493,410	-	355,324
551 Department of Agriculture	1,615,750	350	439,852	1,163,548	-	-	-	12,000
554 Texas Animal Health Commission	21,360	-	-	-	-	21,360	-	-
555 Texas AgriLife Extension Service	133,617	-	130,004	-	-	-	-	3,614
556 Texas AgriLife Research	34,788	-	16,419	-	-	92	7,591	10,686
576 Texas Forest Service	26,600	24,050	-	-	-	-	-	2,550
580 Texas Water Development Board	82,015	28,911	-	-	-	52,772	-	333
582 Texas Commission on Environmental Quality	3,387,430	-	1,998,931	1,284,563	-	6,738	-	97,199
592 Soil and Water Conservation Board	27,141	17,141	-	10,000	-	-	-	-
601 Texas Department of Transportation	132,784,268	421,392	12,117,704	541,565	108,815,176	7,721,291	113,293	3,053,847
665 Texas Juvenile Probation Commission	2,702,588	2,702,223	365	-	-	-	-	-
694 Texas Youth Commission	918,837	-	620,388	-	-	157,704	-	140,744
696 Texas Department of Criminal Justice	51,838,062	2,957,117	43,969,280	-	-	653,865	4,053,923	203,876
701 Texas Education Agency	555,428,307	555,204,924	115,433	107,950	-	-	-	-
709 Texas A&M University System Health Science Center	65,614	-	35,913	-	-	800	24,562	4,339
710 Texas A&M University System	452	-	-	-	-	-	-	452
711 Texas A&M University (Main University)	56,924	-	26,132	-	-	2,988	19,598	8,206

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
FORT BEND (concluded)								
712 Texas Engineering Experiment Station	\$ 22,755	\$ -	\$ -	\$ -	\$ -	\$ 22,755	\$ -	\$ -
714 University of Texas at Arlington	68,811	-	56,471	12,340	-	-	-	-
715 Prairie View A&M University	826,525	-	472,905	336,575	-	4,731	-	12,314
716 Texas Engineering Extension Service	1,880	-	-	-	-	-	-	1,880
717 Texas Southern University	2,209,124	-	2,188,335	-	-	20,114	-	675
718 Texas A&M University at Galveston	93,565	-	68,565	-	-	-	25,000	-
719 Texas State Technical College System	151,232	-	101,886	-	-	18,562	-	30,784
720 University of Texas System	76,959	-	76,959	-	-	-	-	-
721 University of Texas at Austin	402,151	-	344,932	-	-	11,762	7,067	38,390
723 University of Texas Medical Branch at Galveston	1,435,306	-	1,434,006	-	-	-	-	1,300
729 University of Texas Southwestern Medical Center at Dallas	84,035	-	82,961	-	-	-	-	1,074
730 University of Houston	4,461,540	-	4,363,034	2,400	-	45,548	6,033	44,525
731 Texas Woman's University	596,152	-	561,692	19,252	-	13,336	-	1,871
733 Texas Tech University	61,149	-	-	25,662	-	21,268	-	14,219
734 Lamar University	231,300	-	83,428	-	-	1,992	62,452	83,428
736 University of Texas - Pan American	8,077	-	-	-	-	3,843	-	4,234
738 University of Texas at Dallas	156,937	-	156,937	-	-	-	-	-
739 Texas Tech University Health Sciences Center	70,440	-	-	425	-	4,950	18,499	46,566
742 University of Texas of the Permian Basin	1,109	-	1,109	-	-	-	-	-
743 University of Texas at San Antonio	9,659	-	9,659	-	-	-	-	-
744 University of Texas Health Science Center at Houston	6,884,678	-	6,876,277	-	-	-	-	8,401
745 University of Texas Health Science Center at San Antonio	56,670	-	17,541	-	-	3,924	20,079	15,126
747 University of Texas at Brownsville	8,362	-	-	-	-	1,180	5,979	1,203
750 University of Texas at Tyler	6,562	-	1,364	5,170	-	-	-	28
751 Texas A&M University - Commerce	6,558	-	-	-	-	-	-	6,558
752 University of North Texas	73,394	-	3,877	69,516	-	-	-	-
753 Sam Houston State University	572,206	-	274,382	270,062	-	196	8,169	19,397
754 Texas State University - San Marcos	405,303	-	283,848	3,809	-	567	-	117,079
755 Stephen F. Austin State University	4,000	-	-	-	-	-	-	4,000
756 Sul Ross State University	8,032	-	-	-	-	1,712	-	6,319
759 University of Houston - Clear Lake	155,699	-	146,569	-	-	-	-	9,130
760 Texas A&M University - Corpus Christi	34,910	-	199	-	-	-	18,106	16,606
761 Texas A&M International University	46,011	-	-	-	-	-	41,575	4,436
763 University of North Texas Health Science Center at Fort Worth	1,185	-	-	-	-	-	-	1,185
765 University of Houston - Victoria	1,488,742	-	1,468,222	-	-	3,036	-	17,484
768 Texas Tech University System	2,342	-	-	-	-	1,599	-	743
771 Texas School for the Blind and Visually Impaired	3,813	-	1,960	-	-	-	-	1,853
772 Texas School for the Deaf	8,681	-	-	481	-	3,000	-	5,200
781 Texas Higher Education Coordinating Board	46,428	-	-	46,257	-	-	-	171
783 University of Houston System	467,327	-	169,181	-	-	775	-	297,371
784 University of Houston - Downtown	1,483,782	-	1,482,463	-	-	200	720	400
788 Lamar State College - Port Arthur	4,682	-	-	-	-	4,682	-	-
789 Lamar Institute of Technology	46,583	-	17,094	-	-	15,819	-	13,671
802 Parks and Wildlife Department	1,944,355	425,169	1,076,715	-	-	86,029	292,513	63,930
808 Texas Historical Commission	195,250	-	42,392	50,364	-	1,358	-	101,135
809 State Preservation Board	14,053	-	9,689	-	-	-	-	4,365
813 Texas Commission on the Arts	7,703	-	-	4,703	-	-	-	3,000
902 Comptroller - State Fiscal	3,968,392	1,988,285	172,222	40,452	-	-	-	1,767,432
907 Comptroller - State Energy Conservation Office	240	-	-	-	-	-	-	240
COUNTY TOTAL	1,155,520,984	568,945,708	167,383,350	276,725,350	108,815,176	10,619,219	4,829,571	18,202,610
FRANKLIN								
101 Senate	30	-	-	-	-	30	-	-
102 House of Representatives	25	-	-	-	-	25	-	-
212 Office of Court Administration	9,721	9,721	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	43,512	43,512	-	-	-	-	-	-
302 Attorney General	1,576,950	6,749	30,129	1,527,894	-	-	-	12,177
304 Comptroller of Public Accounts	162	-	-	-	-	-	-	162
305 General Land Office	1,572,896	-	-	-	-	-	-	1,572,896
306 Texas State Library and Archives Commission	4,832	4,832	-	-	-	-	-	-
307 Secretary of State	13,886	-	-	13,886	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	14,089	-	-	-	-	-	-	14,089
320 Texas Workforce Commission	389,822	-	59,025	330,681	-	-	-	116
323 Teacher Retirement System of Texas	1,620,958	-	1,512,428	108,530	-	-	-	-
327 Employees Retirement System of Texas	189,749	-	136,273	53,476	-	-	-	-
332 Texas Department of Housing and Community Affairs	612,480	-	-	612,480	-	-	-	-
357 Office of Rural Community Affairs	113,110	97,089	2,523	13,498	-	-	-	-
362 Texas Lottery Commission	11,264	-	-	-	-	-	-	11,264
401 Adjutant General's Department	654	-	-	-	-	-	-	654

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
FRANKLIN (concluded)								
403 Texas Veterans Commission	\$ 559	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 559
405 Texas Department of Public Safety	101,211	7,199	94,012	-	-	-	-	-
455 Railroad Commission of Texas	85	-	-	-	-	-	-	85
456 Board of Plumbing Examiners	56,926	-	56,917	-	-	-	-	9
503 Texas Medical Board	1,182	-	1,182	-	-	-	-	-
529 Health and Human Services Commission	3,601,153	-	63,674	3,535,055	-	2,424	-	-
530 Department of Family and Protective Services	476,411	-	457,768	15,792	-	2,851	-	-
537 Department of State Health Services	648,865	-	53,876	592,853	-	-	-	2,135
538 Department of Assistive and Rehabilitative Services	54,689	-	53,554	1,135	-	-	-	-
539 Department of Aging and Disability Services	7,994,816	-	107,155	7,887,661	-	-	-	-
551 Department of Agriculture	53,379	-	-	53,379	-	-	-	-
576 Texas Forest Service	61,570	19,194	42,354	-	-	-	-	22
592 Soil and Water Conservation Board	61,837	-	52,387	9,450	-	-	-	-
601 Texas Department of Transportation	4,800,467	9,164	785,622	4,792	3,683,901	257,302	-	59,686
696 Texas Department of Criminal Justice	481,916	-	475,748	-	-	6,168	-	-
701 Texas Education Agency	5,689,779	5,689,779	-	-	-	-	-	-
719 Texas State Technical College System	45,353	-	45,353	-	-	-	-	-
737 Angelo State University	376	-	376	-	-	-	-	-
750 University of Texas at Tyler	5,661	-	5,661	-	-	-	-	-
751 Texas A&M University - Commerce	534	-	534	-	-	-	-	-
752 University of North Texas	15,561	-	10,391	5,170	-	-	-	-
753 Sam Houston State University	197	-	-	-	-	-	-	197
755 Stephen F. Austin State University	13,613	-	13,613	-	-	-	-	-
760 Texas A&M University - Corpus Christi	5	-	5	-	-	-	-	-
764 Texas A&M University - Texarkana	89,346	-	88,346	1,000	-	-	-	-
781 Texas Higher Education Coordinating Board	11,429	-	11,429	-	-	-	-	-
802 Parks and Wildlife Department	104,019	-	98,533	-	-	5,486	-	-
808 Texas Historical Commission	55,189	55,189	-	-	-	-	-	-
902 Comptroller - State Fiscal	61,378	41,380	-	-	-	-	-	19,998
COUNTY TOTAL	30,661,646	5,983,807	4,258,869	14,766,733	3,683,901	274,285	0	1,694,051
FREESTONE								
101 Senate	42	-	-	-	-	42	-	-
102 House of Representatives	64	-	-	-	-	64	-	-
212 Office of Court Administration	16,854	13,909	2,944	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	410,942	55,356	355,109	-	-	-	-	477
302 Attorney General	3,699,749	5,832	-	3,647,586	-	17,118	-	29,213
304 Comptroller of Public Accounts	68,934	-	68,669	-	-	-	-	265
305 General Land Office	4,315,128	-	-	-	-	-	-	4,315,128
306 Texas State Library and Archives Commission	8,622	4,755	-	3,867	-	-	-	-
307 Secretary of State	33,199	11,724	-	21,475	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	22,623	-	-	-	-	-	-	22,623
320 Texas Workforce Commission	854,924	-	59,876	794,860	-	-	-	188
323 Teacher Retirement System of Texas	2,218,744	-	2,104,499	114,246	-	-	-	-
327 Employees Retirement System of Texas	1,136,886	-	699,050	437,835	-	-	-	-
332 Texas Department of Housing and Community Affairs	11,947	985	-	10,962	-	-	-	-
357 Office of Rural Community Affairs	290,450	281,952	-	8,498	-	-	-	-
362 Texas Lottery Commission	135,915	11,254	-	-	-	257	-	124,404
401 Adjutant General's Department	1,301	-	1,301	-	-	-	-	-
405 Texas Department of Public Safety	473,868	-	471,635	-	-	-	-	2,233
451 Texas Department of Banking	62	-	-	-	-	-	-	62
455 Railroad Commission of Texas	200	(398,250)	-	-	-	398,250	-	200
479 State Office of Risk Management	111,180	-	111,008	-	-	-	-	172
503 Texas Medical Board	31	-	-	-	-	-	-	31
529 Health and Human Services Commission	8,222,344	-	525,561	7,689,532	-	1,210	-	6,042
530 Department of Family and Protective Services	259,025	-	132,378	123,980	-	1,495	-	1,172
537 Department of State Health Services	388,150	-	127,321	260,779	-	-	-	50
538 Department of Assistive and Rehabilitative Services	4,740	-	-	4,740	-	-	-	-
539 Department of Aging and Disability Services	14,189,383	-	9,432,889	4,518,011	-	2,154	-	236,328
551 Department of Agriculture	10,478	-	-	10,478	-	-	-	-
554 Texas Animal Health Commission	6,123	-	6,121	-	-	2	-	-
555 Texas AgriLife Extension Service	37,717	-	37,504	-	-	213	-	-
576 Texas Forest Service	116,084	116,084	-	-	-	-	-	-
592 Soil and Water Conservation Board	17,966	17,866	-	-	-	100	-	-
601 Texas Department of Transportation	10,953,210	42,651	740,172	4,192	9,494,443	668,829	-	2,923
694 Texas Youth Commission	794,084	-	777,495	-	-	16,021	-	569
696 Texas Department of Criminal Justice	7,532,889	-	6,951,046	-	-	572,077	-	9,766
701 Texas Education Agency	18,606,045	18,606,045	-	-	-	-	-	-
714 University of Texas at Arlington	138,921	-	138,921	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
FREESTONE (concluded)								
715 Prairie View A&M University	\$ 6,400	\$ -	\$ -	\$ 6,400	\$ -	\$ -	\$ -	\$ -
721 University of Texas at Austin	131	-	131	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	30,850	-	30,850	-	-	-	-	-
733 Texas Tech University	28,791	-	28,641	150	-	-	-	-
750 University of Texas at Tyler	5,170	-	-	5,170	-	-	-	-
752 University of North Texas	12,925	-	-	12,925	-	-	-	-
753 Sam Houston State University	22,347	-	140	20,680	-	-	-	1,528
755 Stephen F. Austin State University	10,793	-	10,793	-	-	-	-	-
757 West Texas A&M University	44,549	-	44,549	-	-	-	-	-
760 Texas A&M University - Corpus Christi	13	-	13	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	314	-	-	-	-	-	-	314
802 Parks and Wildlife Department	584,278	-	564,741	-	-	15,865	-	3,673
808 Texas Historical Commission	9,777	-	-	5,000	-	2,277	-	2,500
902 Comptroller - State Fiscal	190,558	141,523	-	3,000	-	-	-	46,035
COUNTY TOTAL	76,035,716	18,911,686	23,423,354	17,704,365	9,494,443	1,695,973	0	4,805,895

FRIO

101 Senate	33	-	-	-	-	33	-	-
102 House of Representatives	33	-	-	-	-	33	-	-
241 District Courts - Comptroller's Judiciary Section	41,046	40,117	-	-	-	-	-	929
300 Governor - Fiscal	7,500	7,500	-	-	-	-	-	-
302 Attorney General	3,631,037	1,500	-	3,564,627	-	-	-	64,910
304 Comptroller of Public Accounts	61,508	-	61,355	-	-	-	-	153
306 Texas State Library and Archives Commission	8,275	8,275	-	-	-	-	-	-
307 Secretary of State	10,727	-	-	10,727	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	558	-	-	-	-	-	-	558
320 Texas Workforce Commission	917,076	-	61,780	855,044	-	-	-	252
323 Teacher Retirement System of Texas	1,455,209	-	1,286,277	168,931	-	-	-	-
327 Employees Retirement System of Texas	519,255	-	339,312	179,944	-	-	-	-
332 Texas Department of Housing and Community Affairs	145,160	144,979	-	181	-	-	-	-
357 Office of Rural Community Affairs	602,257	593,799	-	8,457	-	-	-	-
362 Texas Lottery Commission	88,460	3,430	-	-	-	-	-	85,030
401 Adjutant General's Department	1,970	-	1,970	-	-	-	-	-
403 Texas Veterans Commission	553	-	-	-	-	-	-	553
405 Texas Department of Public Safety	1,181,338	368,272	804,554	-	-	8,306	-	205
455 Railroad Commission of Texas	1,001,676	-	-	-	-	-	-	1,001,676
479 State Office of Risk Management	74,290	-	74,290	-	-	-	-	-
503 Texas Medical Board	4	-	-	-	-	-	-	4
529 Health and Human Services Commission	13,216,381	-	374,289	12,839,031	-	3,027	-	34
530 Department of Family and Protective Services	710,070	-	435,285	272,969	-	1,792	-	25
537 Department of State Health Services	992,984	195,205	65,157	732,340	-	-	-	282
538 Department of Assistive and Rehabilitative Services	241,036	-	163,793	77,235	-	-	-	8
539 Department of Aging and Disability Services	7,492,517	-	163,216	7,329,301	-	-	-	-
551 Department of Agriculture	141,312	-	-	141,312	-	-	-	-
554 Texas Animal Health Commission	19,452	-	-	-	-	-	-	19,452
555 Texas AgriLife Extension Service	61,739	-	61,739	-	-	-	-	-
576 Texas Forest Service	60,116	60,116	-	-	-	-	-	-
580 Texas Water Development Board	332,587	-	-	229,587	-	-	-	103,000
592 Soil and Water Conservation Board	36,996	14,804	-	-	-	-	-	22,192
601 Texas Department of Transportation	14,983,135	15,284	807,326	12,529	13,258,390	886,444	-	3,162
665 Texas Juvenile Probation Commission	274,976	274,976	-	-	-	-	-	-
694 Texas Youth Commission	37,690	-	37,690	-	-	-	-	-
696 Texas Department of Criminal Justice	8,243,077	-	7,557,593	-	-	685,151	-	333
701 Texas Education Agency	26,116,309	26,116,309	-	-	-	-	-	-
719 Texas State Technical College System	312	-	312	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	92,357	-	92,357	-	-	-	-	-
752 University of North Texas	9,661	-	9,661	-	-	-	-	-
753 Sam Houston State University	1,770	-	-	1,750	-	-	-	20
754 Texas State University - San Marcos	1,000	-	-	-	-	-	-	1,000
756 Sul Ross State University	86	-	-	-	-	-	-	86
760 Texas A&M University - Corpus Christi	10	-	10	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	581	-	581	-	-	-	-	-
802 Parks and Wildlife Department	411,408	250,447	124,111	-	-	21,524	-	15,326
902 Comptroller - State Fiscal	86,404	60,694	-	-	-	-	-	25,710
COUNTY TOTAL	83,311,931	28,155,710	12,522,655	26,423,965	13,258,390	1,606,309	0	1,344,902

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
GAINES								
101 Senate	\$ 41	\$ -	\$ -	\$ -	\$ -	\$ 41	\$ -	\$ -
102 House of Representatives	3,190	-	3,121	-	-	69	-	-
103 Texas Legislative Council	17,385	-	17,385	-	-	-	-	-
212 Office of Court Administration	11,347	11,347	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	41,803	41,803	-	-	-	-	-	-
302 Attorney General	1,739,398	136	-	1,729,042	-	-	-	10,219
304 Comptroller of Public Accounts	252	-	-	-	-	-	-	252
306 Texas State Library and Archives Commission	6,107	6,107	-	-	-	-	-	-
307 Secretary of State	5,794	-	-	5,544	-	250	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	1,381	-	-	-	-	-	-	1,381
320 Texas Workforce Commission	236,612	-	5,773	230,091	-	-	-	749
323 Teacher Retirement System of Texas	401,739	-	191,160	210,578	-	-	-	-
327 Employees Retirement System of Texas	109,620	-	50,730	58,890	-	-	-	-
357 Office of Rural Community Affairs	72,649	17,720	-	54,929	-	-	-	-
362 Texas Lottery Commission	371,369	-	-	-	-	-	-	371,369
403 Texas Veterans Commission	24	-	-	-	-	-	-	24
405 Texas Department of Public Safety	361,087	8,792	351,598	-	-	-	-	698
455 Railroad Commission of Texas	55,534	-	55,534	-	-	-	-	-
479 State Office of Risk Management	1,704	-	1,704	-	-	-	-	-
529 Health and Human Services Commission	7,863,153	-	108,965	7,746,666	-	2,500	-	5,021
530 Department of Family and Protective Services	199,636	-	56,316	142,218	-	1,102	-	-
537 Department of State Health Services	46,068	-	-	46,068	-	-	-	-
538 Department of Assistive and Rehabilitative Services	1,124	-	-	1,124	-	-	-	-
539 Department of Aging and Disability Services	1,267,059	-	64,562	1,202,497	-	-	-	-
551 Department of Agriculture	744	-	-	744	-	-	-	-
555 Texas AgriLife Extension Service	48,491	-	48,491	-	-	-	-	-
556 Texas AgriLife Research	211	-	-	-	-	211	-	-
576 Texas Forest Service	7,500	7,500	-	-	-	-	-	-
580 Texas Water Development Board	422	-	422	-	-	-	-	-
592 Soil and Water Conservation Board	41,453	16,186	-	25,267	-	-	-	-
601 Texas Department of Transportation	5,230,556	38,119	446,146	18,600	4,428,873	297,303	-	1,515
665 Texas Juvenile Probation Commission	189,946	189,946	-	-	-	-	-	-
696 Texas Department of Criminal Justice	423,114	-	419,580	-	-	3,534	-	-
701 Texas Education Agency	14,171,225	14,171,225	-	-	-	-	-	-
733 Texas Tech University	3,000	-	-	3,000	-	-	-	-
739 Texas Tech University Health Sciences Center	29,764	-	29,764	-	-	-	-	-
742 University of Texas of the Permian Basin	4,588	-	4,588	-	-	-	-	-
756 Sul Ross State University	4,513	-	478	-	-	-	-	4,035
760 Texas A&M University - Corpus Christi	4	-	4	-	-	-	-	-
781 Texas Higher Education Coordinating Board	18,000	-	-	18,000	-	-	-	-
902 Comptroller - State Fiscal	345,898	244,784	-	-	-	-	-	101,114
COUNTY TOTAL	33,333,505	14,753,666	1,856,322	11,493,259	4,428,873	305,009	0	496,376

GALVESTON

101 Senate	222,165	-	190,724	-	-	31,442	-	-
102 House of Representatives	108,061	-	97,524	-	-	9,487	-	1,050
212 Office of Court Administration	349,471	232,945	116,526	-	-	-	-	-
221 Court of Appeals - First Court of Appeals District	465	-	465	-	-	-	-	-
234 Court of Appeals - Fourteenth Court of Appeals District	199,758	-	199,758	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	1,899,504	748,529	1,140,316	-	-	-	-	10,658
300 Governor - Fiscal	796,737	181,413	-	614,659	-	-	-	665
302 Attorney General	47,036,196	77,755	1,872,141	44,145,735	-	132,419	-	808,145
304 Comptroller of Public Accounts	272,124	-	262,707	-	-	1,262	-	8,156
305 General Land Office	4,997,449	520,191	1,528,935	-	-	5,869	12,750	2,929,703
306 Texas State Library and Archives Commission	107,890	62,620	-	44,820	-	450	-	-
307 Secretary of State	157,753	342	-	156,861	-	550	-	-
308 State Auditor	332	-	-	-	-	332	-	-
312 State Securities Board	225	-	-	-	-	225	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	281,900	-	-	-	-	-	-	281,900
317 General Land Office - Fiscal	519,625	404,186	115,439	-	-	-	-	-
320 Texas Workforce Commission	24,534,749	-	927,694	23,511,056	-	11,018	-	84,980
323 Teacher Retirement System of Texas	28,524,828	-	23,494,321	5,030,456	-	51	-	-
327 Employees Retirement System of Texas	10,360,954	-	9,591,032	769,763	-	158	-	-
332 Texas Department of Housing and Community Affairs	3,161,992	247,620	-	2,913,262	-	1,000	-	110
357 Office of Rural Community Affairs	532,497	-	-	-	-	-	-	-
360 State Office of Administrative Hearings	59,813	-	59,813	-	-	-	-	-
362 Texas Lottery Commission	5,116,693	52,804	-	-	-	1,202	-	5,062,686
370 Texas Residential Construction Commission	440	-	-	-	-	-	-	440
401 Adjutant General's Department	2,322,848	-	2,097,349	19,533	-	141,081	7,805	57,080

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
GALVESTON (continued)								
403 Texas Veterans Commission	\$ 174,710	\$ -	\$ 174,274	\$ -	\$ -	\$ -	\$ -	\$ 435
405 Texas Department of Public Safety	3,323,719	575,278	2,595,381	-	-	110,049	-	43,011
451 Texas Department of Banking	106,863	-	106,863	-	-	-	-	-
452 Texas Department of Licensing and Regulation	26,518	-	25,759	-	-	210	-	550
454 Texas Department of Insurance	308,376	-	273,024	-	-	35,352	-	-
455 Railroad Commission of Texas	271,944	-	232,992	-	-	-	-	38,952
456 Board of Plumbing Examiners	1,104	-	1,104	-	-	-	-	-
457 Texas State Board of Public Accountancy	6,337	-	6,337	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	415,467	902	390,182	-	-	23,958	-	425
460 Texas Board of Professional Engineers	1,332	-	-	-	-	1,332	-	-
464 Texas Board of Professional Land Surveying	4,032	-	4,032	-	-	-	-	-
466 Office of Consumer Credit Commissioner	66,727	-	66,727	-	-	-	-	-
476 Texas Racing Commission	414,002	-	414,002	-	-	-	-	-
477 Commission on State Emergency Communications	757,012	757,012	-	-	-	-	-	-
479 State Office of Risk Management	173,082	-	171,582	-	-	-	-	1,500
481 Texas Board of Professional Geoscientists	962	-	962	-	-	-	-	-
503 Texas Medical Board	60,929	-	55,785	-	-	85	-	5,059
504 State Board of Dental Examiners	221	-	221	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	2,153,271	-	2,153,271	-	-	-	-	-
507 Texas Board of Nursing	7,604	-	6,498	-	-	-	-	1,106
512 State Board of Podiatric Medical Examiners	40	-	-	-	-	-	-	40
520 Board of Examiners of Psychologists	150	-	150	-	-	-	-	-
527 Texas Cancer Council	122,243	-	273	121,970	-	-	-	-
529 Health and Human Services Commission	120,197,234	-	4,180,748	115,172,049	-	769,572	-	74,865
530 Department of Family and Protective Services	8,631,656	-	3,762,017	4,830,672	-	26,354	-	12,612
537 Department of State Health Services	17,043,155	2,672,807	2,476,758	11,468,927	-	314,751	60,184	49,728
538 Department of Assistive and Rehabilitative Services	5,299,773	-	1,203,470	3,775,045	-	3,051	16,460	301,747
539 Department of Aging and Disability Services	33,819,653	-	845,976	32,521,832	-	371,037	-	80,808
542 Cancer Prevention and Research Institute of Texas	4,878	-	-	4,878	-	-	-	-
551 Department of Agriculture	1,768,765	-	809	1,763,281	-	-	-	4,675
555 Texas AgriLife Extension Service	121,612	-	117,038	-	-	2,477	-	2,097
556 Texas AgriLife Research	54,562	-	-	-	-	34,561	-	20,001
557 Texas Veterinary Medical Diagnostic Laboratory	44,736	-	43,365	-	-	1,151	-	220
576 Texas Forest Service	246,645	229,445	-	-	-	5,560	-	11,640
580 Texas Water Development Board	181,340	181,300	-	-	-	40	-	-
582 Texas Commission on Environmental Quality	5,961,944	582,667	1,392,621	1,078,562	-	24,187	-	2,883,906
592 Soil and Water Conservation Board	3,288	-	-	3,288	-	-	-	-
601 Texas Department of Transportation	101,229,284	1,123,254	9,318,270	130,961	83,065,551	6,612,912	3,435	974,902
665 Texas Juvenile Probation Commission	1,398,385	1,398,385	-	-	-	-	-	-
694 Texas Youth Commission	13,873,315	-	12,366,158	-	-	1,355,170	12,195	139,791
696 Texas Department of Criminal Justice	31,928,666	1,336,854	27,208,851	-	-	1,372,582	60,164	1,950,215
701 Texas Education Agency	275,118,405	274,688,491	56,127	366,575	-	-	-	7,212
704 Public Community/Junior Colleges	10,497,539	10,497,539	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	27,189	-	20,521	-	-	6,659	-	9
710 Texas A&M University System	50,075	-	-	50,000	-	-	-	75
711 Texas A&M University (Main University)	601,746	-	527,783	12,300	-	414	-	61,249
712 Texas Engineering Experiment Station	1,455	-	1,455	-	-	-	-	-
713 Tarleton State University	77,003	-	75,655	-	-	15	-	1,334
714 University of Texas at Arlington	53,720	-	48,550	5,170	-	-	-	-
715 Prairie View A&M University	59,265	-	4,274	49,805	-	1,451	-	3,736
716 Texas Engineering Extension Service	13,786	-	-	-	-	5,373	-	8,413
717 Texas Southern University	37,535	-	37,085	-	-	350	-	100
718 Texas A&M University at Galveston	11,610,819	-	11,237,100	147,120	-	11,442	1,833	213,323
719 Texas State Technical College System	1,814	-	417	-	-	655	-	742
720 University of Texas System	21,063	-	8,737	-	-	-	-	12,326
721 University of Texas at Austin	508,381	-	489,359	-	-	6,858	-	12,165
723 University of Texas Medical Branch at Galveston	199,036,530	-	198,944,318	5,170	-	72,143	-	14,899
724 University of Texas at El Paso	158,808	-	158,808	-	-	-	-	-
727 Texas Transportation Institute	4,139	-	3,454	-	-	-	-	685
729 University of Texas Southwestern Medical Center at Dallas	371,838	-	370,485	-	-	965	-	388
730 University of Houston	2,525,146	-	2,355,490	-	-	137,080	5,516	27,061
731 Texas Woman's University	171,437	-	170,309	-	-	717	-	410
732 Texas A&M University - Kingsville	4,642	-	-	-	-	240	-	4,402
733 Texas Tech University	171,638	-	169,798	1,050	-	-	-	790
734 Lamar University	61,946	-	33,331	-	-	10,927	-	17,688
736 University of Texas - Pan American	128,798	-	112,745	-	-	128	15,925	-
737 Angelo State University	56	-	56	-	-	-	-	-
738 University of Texas at Dallas	170,457	-	170,457	-	-	-	-	-
739 Texas Tech University Health Sciences Center	666,733	-	666,348	-	-	-	-	385

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
GALVESTON (concluded)								
742 University of Texas of the Permian Basin	\$ 4,908	\$ -	\$ -	\$ -	\$ -	\$ 1,510	\$ -	\$ 3,398
743 University of Texas at San Antonio	92,230	-	90,639	-	-	1,399	-	192
744 University of Texas Health Science Center at Houston	3,239,942	-	3,239,942	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	835,571	-	833,412	-	-	845	205	1,110
747 University of Texas at Brownsville	5,170	-	-	5,170	-	-	-	-
750 University of Texas at Tyler	4,077	-	4,077	-	-	-	-	-
751 Texas A&M University - Commerce	10,162	-	-	-	-	6,292	-	3,870
752 University of North Texas	95,388	-	61,953	33,435	-	-	-	-
753 Sam Houston State University	334,710	-	154,172	74,996	-	14,454	-	91,087
754 Texas State University - San Marcos	16,569	-	6,610	-	-	-	-	9,959
755 Stephen F. Austin State University	8,650	-	-	2,585	-	-	-	6,065
756 Sul Ross State University	46,500	-	12,574	-	-	10,760	-	23,166
757 West Texas A&M University	225	-	-	200	-	-	-	25
759 University of Houston - Clear Lake	3,958,890	-	3,909,507	8,170	-	8,518	21,751	10,944
760 Texas A&M University - Corpus Christi	6,206	-	3,332	-	-	77	-	2,797
761 Texas A&M International University	4,541	-	-	-	-	4,541	-	-
763 University of North Texas Health Science Center at Fort Worth	257,700	-	247,265	-	-	828	-	9,607
765 University of Houston - Victoria	21,280	-	21,280	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	720	-	630	-	-	-	-	90
772 Texas School for the Deaf	78	-	-	78	-	-	-	-
781 Texas Higher Education Coordinating Board	1,645,345	537,985	-	124,928	-	1,044	-	981,388
783 University of Houston System	356,533	-	346,883	-	-	9,650	-	-
784 University of Houston - Downtown	209,695	-	209,695	-	-	-	-	-
785 University of Texas Health Center at Tyler	122,920	-	122,920	-	-	-	-	-
787 Lamar State College - Orange	62,973	-	62,673	-	-	-	-	300
788 Lamar State College - Port Arthur	4,517	-	-	-	-	4,354	-	162
789 Lamar Institute of Technology	10,908	-	-	-	-	7,930	-	2,978
802 Parks and Wildlife Department	5,217,325	160,114	3,088,896	-	-	609,994	553,208	805,112
808 Texas Historical Commission	72,802	15,000	-	25,925	-	3,806	-	28,072
809 State Preservation Board	549	-	-	-	-	549	-	-
813 Texas Commission on the Arts	33,115	-	5	32,251	-	-	-	858
902 Comptroller - State Fiscal	4,733,782	2,642,528	702,039	14,895	-	-	-	1,374,319
907 Comptroller - State Energy Conservation Office	375	-	-	-	-	-	-	375
COUNTY TOTAL	1,005,336,324	300,460,464	340,071,412	249,037,433	83,065,551	12,342,907	771,431	19,587,126
GARZA								
212 Office of Court Administration	7,303	7,303	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	41,704	40,056	-	-	-	-	-	1,648
300 Governor - Fiscal	72,276	72,276	-	-	-	-	-	-
302 Attorney General	1,020,246	6,743	44,615	964,958	-	-	-	3,930
304 Comptroller of Public Accounts	140	-	-	-	-	-	-	140
306 Texas State Library and Archives Commission	3,832	3,832	-	-	-	-	-	-
307 Secretary of State	12,438	3,008	-	9,430	-	-	-	-
320 Texas Workforce Commission	151,117	-	3,334	147,633	-	-	-	151
323 Teacher Retirement System of Texas	136,034	-	54,304	81,730	-	-	-	-
327 Employees Retirement System of Texas	82,227	-	50,115	32,111	-	-	-	-
357 Office of Rural Community Affairs	129,540	129,540	-	-	-	-	-	-
362 Texas Lottery Commission	22,126	-	-	-	-	-	-	22,126
401 Adjutant General's Department	2,360	-	1,445	-	-	-	-	915
405 Texas Department of Public Safety	222,965	-	222,965	-	-	-	-	-
529 Health and Human Services Commission	3,056,322	-	79,887	2,972,175	-	176	-	4,085
530 Department of Family and Protective Services	6,192	-	-	6,192	-	-	-	-
537 Department of State Health Services	86,988	-	68,134	18,854	-	-	-	-
538 Department of Assistive and Rehabilitative Services	521	-	-	521	-	-	-	-
539 Department of Aging and Disability Services	1,519,471	-	37,572	1,475,150	-	4,864	-	1,885
551 Department of Agriculture	155,715	-	-	154,673	-	-	-	1,042
555 Texas AgriLife Extension Service	88,978	-	88,978	-	-	-	-	-
576 Texas Forest Service	7,350	7,350	-	-	-	-	-	-
592 Soil and Water Conservation Board	17,332	12,982	-	4,350	-	-	-	-
601 Texas Department of Transportation	2,308,215	7,994	735,535	4,955	1,291,640	118,444	-	149,646
665 Texas Juvenile Probation Commission	132,780	132,780	-	-	-	-	-	-
694 Texas Youth Commission	2,067,941	-	1,624	-	-	36,945	-	2,029,372
696 Texas Department of Criminal Justice	192,589	-	192,589	-	-	-	-	-
701 Texas Education Agency	3,732,750	3,732,750	-	-	-	-	-	-
733 Texas Tech University	38,177	-	33,653	4,524	-	-	-	-
753 Sam Houston State University	606	-	-	-	-	-	-	606
760 Texas A&M University - Corpus Christi	2	-	2	-	-	-	-	-
772 Texas School for the Deaf	1,264	-	-	1,264	-	-	-	-
802 Parks and Wildlife Department	79,983	-	78,198	-	-	1,785	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
GARZA (concluded)								
813 Texas Commission on the Arts	\$ 5,567	\$ -	\$ -	\$ 5,567	\$ -	\$ -	\$ -	\$ -
902 Comptroller - State Fiscal	50,723	42,210	-	(2,007)	-	-	-	10,520
COUNTY TOTAL	15,453,773	4,198,824	1,692,950	5,882,080	1,291,640	162,215	0	2,226,066
GILLESPIE								
101 Senate	34	-	-	-	-	34	-	-
102 House of Representatives	24	-	-	-	-	24	-	-
212 Office of Court Administration	27,977	27,977	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	43,979	43,865	-	-	-	-	-	113
302 Attorney General	2,376,056	7,082	52,164	2,296,337	-	-	-	20,472
303 Texas Facilities Commission	318	-	-	-	-	318	-	-
304 Comptroller of Public Accounts	471	-	-	-	-	-	-	471
305 General Land Office	826,420	-	-	-	-	-	-	826,420
306 Texas State Library and Archives Commission	7,480	5,480	2,000	-	-	-	-	-
307 Secretary of State	23,653	-	-	23,653	-	-	-	-
313 Department of Information Resources	500	-	-	-	-	500	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	61,604	-	-	-	-	-	-	61,604
320 Texas Workforce Commission	614,755	-	16,586	596,702	-	600	-	866
323 Teacher Retirement System of Texas	5,210,153	-	5,088,276	121,877	-	-	-	-
327 Employees Retirement System of Texas	3,119,192	-	3,033,636	85,556	-	-	-	-
357 Office of Rural Community Affairs	4,284	-	4,254	-	-	-	-	30
362 Texas Lottery Commission	77,941	1,684	-	-	-	16,267	-	59,989
401 Adjutant General's Department	47,008	-	20,566	-	-	25,215	-	1,227
403 Texas Veterans Commission	396	-	-	-	-	-	-	396
405 Texas Department of Public Safety	661,948	14,843	641,373	-	-	2,563	-	3,169
407 Commission on Law Enforcement Officer Standards and Educa	2,491	-	2,491	-	-	-	-	-
454 Texas Department of Insurance	70,833	-	70,833	-	-	-	-	-
455 Railroad Commission of Texas	678,360	-	-	-	-	-	-	678,360
458 Texas Alcoholic Beverage Commission	55,071	-	55,071	-	-	-	-	-
479 State Office of Risk Management	37,730	-	37,730	-	-	-	-	-
481 Texas Board of Professional Geoscientists	1,063	-	1,063	-	-	-	-	-
503 Texas Medical Board	32	-	-	-	-	-	-	32
529 Health and Human Services Commission	6,417,227	-	353,892	6,058,074	-	5,261	-	-
530 Department of Family and Protective Services	340,500	-	199,678	133,859	-	1,214	-	5,750
537 Department of State Health Services	2,898,298	-	2,072,438	824,027	-	375	-	1,458
538 Department of Assistive and Rehabilitative Services	495,081	-	166,118	328,559	-	150	-	254
539 Department of Aging and Disability Services	6,969,152	-	76,938	6,892,184	-	30	-	-
551 Department of Agriculture	93,946	-	-	84,129	-	160	-	9,658
554 Texas Animal Health Commission	57,873	-	40,607	-	-	-	-	17,266
555 Texas AgriLife Extension Service	154,133	-	142,989	-	-	7,317	-	3,826
576 Texas Forest Service	115,212	9,359	69,317	-	-	35,827	-	709
578 State Board of Veterinary Medical Examiners	887	-	887	-	-	-	-	-
582 Texas Commission on Environmental Quality	42,882	-	-	-	-	1,638	-	41,243
592 Soil and Water Conservation Board	28,817	20,991	-	7,826	-	-	-	-
601 Texas Department of Transportation	10,817,857	713,335	1,153,494	4,722	8,146,350	796,747	-	3,208
665 Texas Juvenile Probation Commission	96,681	96,681	-	-	-	-	-	-
694 Texas Youth Commission	1,531	-	-	-	-	1,531	-	-
696 Texas Department of Criminal Justice	125,928	-	52,029	-	-	67,451	-	6,449
701 Texas Education Agency	11,574,346	11,573,988	358	-	-	-	-	-
713 Tarleton State University	18,903	-	3,393	15,510	-	-	-	-
719 Texas State Technical College System	265	-	-	-	-	265	-	-
721 University of Texas at Austin	30,300	-	27,777	-	-	523	-	2,000
733 Texas Tech University	40,883	-	13,825	17,840	-	8,918	-	300
737 Angelo State University	839	-	839	-	-	-	-	-
739 Texas Tech University Health Sciences Center	8,894	-	884	7,000	-	-	-	1,010
743 University of Texas at San Antonio	82,646	-	78,846	3,800	-	-	-	-
745 University of Texas Health Science Center at San Antonio	151,779	-	151,119	-	-	-	-	660
752 University of North Texas	5,170	-	-	5,170	-	-	-	-
753 Sam Houston State University	289	-	-	-	-	-	-	289
756 Sul Ross State University	36,771	-	36,757	-	-	15	-	-
760 Texas A&M University - Corpus Christi	12	-	12	-	-	-	-	-
781 Texas Higher Education Coordinating Board	80	-	-	-	-	-	-	80
802 Parks and Wildlife Department	1,944,976	-	1,487,101	-	-	248,309	154,949	54,616
808 Texas Historical Commission	1,709,811	-	301,556	11,427	-	-	847,558	549,271
809 State Preservation Board	33,562	-	-	-	-	-	-	33,562
902 Comptroller - State Fiscal	286,092	183,454	20,555	-	-	-	-	82,083
COUNTY TOTAL	58,531,391	12,698,739	15,477,449	17,518,252	8,146,350	1,221,252	1,002,507	2,466,842

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
GLASSCOCK								
241 District Courts - Comptroller's Judiciary Section	\$ 15,031	\$ 15,031	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
302 Attorney General	59,425	-	-	59,425	-	-	-	-
304 Comptroller of Public Accounts	9	-	-	-	-	-	-	9
307 Secretary of State	1,612	-	-	1,612	-	-	-	-
320 Texas Workforce Commission	10,711	-	691	10,020	-	-	-	-
323 Teacher Retirement System of Texas	82,262	-	82,262	-	-	-	-	-
327 Employees Retirement System of Texas	14,437	-	14,437	-	-	-	-	-
362 Texas Lottery Commission	4,000	-	-	-	-	-	-	4,000
405 Texas Department of Public Safety	9,985	9,985	-	-	-	-	-	-
529 Health and Human Services Commission	104,847	-	-	104,847	-	-	-	-
537 Department of State Health Services	215,841	-	213,568	1,452	-	-	-	821
539 Department of Aging and Disability Services	20,312	-	-	20,312	-	-	-	-
554 Texas Animal Health Commission	8,691	-	8,691	-	-	-	-	-
555 Texas AgriLife Extension Service	131,936	-	131,936	-	-	-	-	-
556 Texas AgriLife Research	53,776	-	-	-	-	776	-	53,000
576 Texas Forest Service	120,732	120,732	-	-	-	-	-	-
592 Soil and Water Conservation Board	5,616	-	-	5,616	-	-	-	-
601 Texas Department of Transportation	682,659	7,382	89,262	70	549,313	36,518	-	114
701 Texas Education Agency	1,360,264	1,360,264	-	-	-	-	-	-
719 Texas State Technical College System	1,100	-	-	1,100	-	-	-	-
753 Sam Houston State University	17	-	-	-	-	-	-	17
760 Texas A&M University - Corpus Christi	1	-	1	-	-	-	-	-
902 Comptroller - State Fiscal	21,133	11,756	-	-	-	-	-	9,377
COUNTY TOTAL	2,924,397	1,525,150	540,847	204,453	549,313	37,294	0	67,339
GOLIAD								
101 Senate	24	-	-	-	-	24	-	-
102 House of Representatives	48	-	-	-	-	48	-	-
212 Office of Court Administration	8,316	8,316	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	42,157	42,157	-	-	-	-	-	-
302 Attorney General	1,382,984	13,506	228,974	1,139,499	-	-	-	1,006
304 Comptroller of Public Accounts	572	-	482	-	-	-	-	90
305 General Land Office	1,494,251	-	-	-	-	-	-	1,494,251
306 Texas State Library and Archives Commission	4,466	4,466	-	-	-	-	-	-
307 Secretary of State	13,718	-	-	13,368	-	350	-	-
320 Texas Workforce Commission	149,729	-	5,244	139,753	-	-	-	4,731
323 Teacher Retirement System of Texas	154,522	-	134,430	20,092	-	-	-	-
327 Employees Retirement System of Texas	210,057	-	147,233	62,824	-	-	-	-
357 Office of Rural Community Affairs	64,662	64,662	-	-	-	-	-	-
362 Texas Lottery Commission	49,442	-	-	-	-	-	-	49,442
405 Texas Department of Public Safety	462,902	217,580	227,855	-	-	-	-	17,467
455 Railroad Commission of Texas	200	-	-	-	-	200	-	-
479 State Office of Risk Management	2,002	-	2,002	-	-	-	-	-
529 Health and Human Services Commission	3,189,759	-	42,646	3,137,219	-	9,894	-	-
530 Department of Family and Protective Services	75,782	-	8,385	67,147	-	250	-	-
537 Department of State Health Services	232,796	-	126,869	105,914	-	14	-	-
538 Department of Assistive and Rehabilitative Services	48,243	-	48,203	40	-	-	-	-
539 Department of Aging and Disability Services	1,850,865	-	56,349	1,794,517	-	-	-	-
551 Department of Agriculture	30,052	-	-	30,052	-	-	-	-
555 Texas AgriLife Extension Service	32,237	-	30,362	-	-	-	-	1,875
556 Texas AgriLife Research	30,771	-	30,771	-	-	-	-	-
576 Texas Forest Service	625	625	-	-	-	-	-	-
592 Soil and Water Conservation Board	6,336	6,336	-	-	-	-	-	-
601 Texas Department of Transportation	15,521,954	22,905	819,380	4,123	13,748,187	923,173	-	4,186
665 Texas Juvenile Probation Commission	98,316	98,316	-	-	-	-	-	-
696 Texas Department of Criminal Justice	2,490,948	-	2,490,837	-	-	-	-	111
701 Texas Education Agency	7,520,926	7,520,926	-	-	-	-	-	-
721 University of Texas at Austin	561	-	561	-	-	-	-	-
754 Texas State University - San Marcos	1,968	-	968	-	-	-	-	1,000
756 Sul Ross State University	38,081	-	38,081	-	-	-	-	-
760 Texas A&M University - Corpus Christi	4	-	4	-	-	-	-	-
765 University of Houston - Victoria	11,355	-	11,355	-	-	-	-	-
781 Texas Higher Education Coordinating Board	10,000	-	-	10,000	-	-	-	-
802 Parks and Wildlife Department	508,335	10,378	479,041	-	-	9,098	-	9,817
808 Texas Historical Commission	21,517	-	20,065	-	-	1,410	-	42
902 Comptroller - State Fiscal	54,205	48,142	-	-	-	-	-	6,063
COUNTY TOTAL	35,815,688	8,058,315	4,950,097	6,524,548	13,748,187	944,461	0	1,590,081

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
GONZALES								
101 Senate	\$ 48	\$ -	\$ -	\$ -	\$ -	\$ 48	\$ -	\$ -
102 House of Representatives	60,454	-	60,371	-	-	83	-	-
212 Office of Court Administration	14,133	14,133	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	191,756	40,712	151,044	-	-	-	-	-
300 Governor - Fiscal	45,222	-	-	45,222	-	-	-	-
301 Governor - Executive	15,206	-	15,206	-	-	-	-	-
302 Attorney General	3,353,934	177	29,231	3,251,201	-	-	-	73,324
303 Texas Facilities Commission	59,309	-	59,309	-	-	-	-	-
304 Comptroller of Public Accounts	25,925	-	25,545	-	-	-	-	380
305 General Land Office	6,289,962	-	-	-	-	-	-	6,289,962
306 Texas State Library and Archives Commission	7,172	7,172	-	-	-	-	-	-
307 Secretary of State	76,911	14,629	-	62,282	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	1,666	-	-	-	-	-	-	1,666
320 Texas Workforce Commission	683,568	-	63,167	618,984	-	1,319	-	97
323 Teacher Retirement System of Texas	2,899,127	-	2,762,601	136,526	-	-	-	-
327 Employees Retirement System of Texas	268,890	-	215,364	53,526	-	-	-	-
357 Office of Rural Community Affairs	1,578,906	1,570,408	-	8,498	-	-	-	-
362 Texas Lottery Commission	1,357,669	-	-	-	-	-	-	1,357,669
401 Adjutant General's Department	878	-	878	-	-	-	-	-
403 Texas Veterans Commission	454	-	-	-	-	-	-	454
405 Texas Department of Public Safety	1,345,596	279,195	1,037,696	-	-	28,016	-	689
409 Commission on Jail Standards	94,135	-	94,135	-	-	-	-	-
452 Texas Department of Licensing and Regulation	56,249	-	56,249	-	-	-	-	-
454 Texas Department of Insurance	71,115	-	70,069	-	-	1,046	-	-
455 Railroad Commission of Texas	64,366	-	62,854	-	-	1,512	-	-
458 Texas Alcoholic Beverage Commission	668	668	-	-	-	-	-	-
476 Texas Racing Commission	81,126	-	81,126	-	-	-	-	-
479 State Office of Risk Management	2,538	-	2,538	-	-	-	-	-
529 Health and Human Services Commission	13,297,458	-	667,297	12,611,924	-	18,237	-	-
530 Department of Family and Protective Services	748,385	-	532,918	213,305	-	2,162	-	-
537 Department of State Health Services	1,976,689	1,876	209,770	1,763,294	-	1,748	-	1
538 Department of Assistive and Rehabilitative Services	159,512	-	109,685	49,783	-	44	-	-
539 Department of Aging and Disability Services	5,604,786	-	91,801	5,512,985	-	-	-	-
551 Department of Agriculture	61,838	7,636	10,049	40,191	-	-	-	3,963
554 Texas Animal Health Commission	73,983	-	42,628	-	-	13	-	31,342
555 Texas AgriLife Extension Service	46,682	-	46,682	-	-	-	-	-
556 Texas AgriLife Research	3,229	-	-	-	-	3,229	-	-
557 Texas Veterinary Medical Diagnostic Laboratory	147,624	-	141,747	-	-	5,877	-	-
576 Texas Forest Service	16,468	16,276	192	-	-	-	-	-
580 Texas Water Development Board	34,887	-	34,887	-	-	-	-	-
582 Texas Commission on Environmental Quality	75,052	-	74,712	-	-	-	-	340
592 Soil and Water Conservation Board	103,093	52,292	44,133	6,198	-	471	-	-
601 Texas Department of Transportation	14,154,602	39,666	875,264	6,470	12,199,996	1,030,984	-	2,221
694 Texas Youth Commission	15,528	-	13,580	-	-	1,947	-	-
696 Texas Department of Criminal Justice	338,522	-	335,178	-	-	3,344	-	-
701 Texas Education Agency	24,360,388	24,250,992	109,396	-	-	-	-	-
711 Texas A&M University (Main University)	491	-	491	-	-	-	-	-
715 Prairie View A&M University	11,150	-	-	11,150	-	-	-	-
720 University of Texas System	775	-	-	-	-	-	-	775
721 University of Texas at Austin	1,304	-	1,005	-	-	-	-	299
733 Texas Tech University	14,822	-	-	14,822	-	-	-	-
752 University of North Texas	5,170	-	-	5,170	-	-	-	-
753 Sam Houston State University	474	-	-	-	-	-	-	474
754 Texas State University - San Marcos	6,454	-	6,454	-	-	-	-	-
756 Sul Ross State University	5,170	-	-	5,170	-	-	-	-
760 Texas A&M University - Corpus Christi	11	-	11	-	-	-	-	-
781 Texas Higher Education Coordinating Board	61,063	-	56,063	5,000	-	-	-	-
802 Parks and Wildlife Department	375,268	-	340,452	-	-	30,895	-	3,921
808 Texas Historical Commission	20,000	20,000	-	-	-	-	-	-
902 Comptroller - State Fiscal	147,246	121,389	-	(1,845)	-	-	-	27,701
COUNTY TOTAL	80,515,108	26,437,222	8,531,780	24,419,855	12,199,996	1,130,975	0	7,795,280
GRAY								
101 Senate	122	-	-	-	-	122	-	-
102 House of Representatives	59,108	-	58,563	-	-	170	-	375
212 Office of Court Administration	196,362	25,602	170,714	-	-	-	-	45
241 District Courts - Comptroller's Judiciary Section	394,825	83,334	310,050	-	-	-	-	1,442
300 Governor - Fiscal	89,331	-	-	89,331	-	-	-	-
302 Attorney General	3,294,107	15,400	-	3,227,742	-	-	-	50,965

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
GRAY (concluded)								
304 Comptroller of Public Accounts	\$ 361	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 361
306 Texas State Library and Archives Commission	12,117	12,117	-	-	-	-	-	-
307 Secretary of State	3,476	-	-	3,476	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	13,159	-	-	-	-	-	-	13,159
320 Texas Workforce Commission	450,237	-	13,659	436,211	-	-	-	367
323 Teacher Retirement System of Texas	672,847	-	597,068	75,779	-	-	-	-
327 Employees Retirement System of Texas	634,375	-	509,371	125,004	-	-	-	-
357 Office of Rural Community Affairs	54,193	54,193	-	-	-	-	-	-
362 Texas Lottery Commission	76,254	1,391	-	-	-	-	-	74,863
370 Texas Residential Construction Commission	238	-	-	-	-	-	-	238
401 Adjutant General's Department	840	-	-	-	-	840	-	-
403 Texas Veterans Commission	559	-	-	-	-	-	-	559
405 Texas Department of Public Safety	924,001	62,610	843,966	-	-	3,761	-	13,664
455 Railroad Commission of Texas	517,236	-	287,493	-	-	16,000	-	213,742
479 State Office of Risk Management	26,897	-	26,897	-	-	-	-	-
513 Texas Funeral Service Commission	1,834	-	1,834	-	-	-	-	-
529 Health and Human Services Commission	11,826,179	-	347,932	11,374,258	-	98,098	-	5,890
530 Department of Family and Protective Services	863,133	-	601,526	256,935	-	4,611	-	60
537 Department of State Health Services	12,744	-	-	12,678	-	-	-	66
538 Department of Assistive and Rehabilitative Services	96,243	-	51,804	44,438	-	-	-	-
539 Department of Aging and Disability Services	4,238,976	-	46,786	4,192,191	-	-	-	-
551 Department of Agriculture	154,101	-	-	154,101	-	-	-	-
555 Texas AgriLife Extension Service	92,003	-	92,003	-	-	-	-	-
576 Texas Forest Service	10,462	10,462	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	68,476	-	68,476	-	-	-	-	-
592 Soil and Water Conservation Board	27,823	17,535	-	10,289	-	-	-	-
601 Texas Department of Transportation	5,135,702	18,475	1,064,220	19,497	3,667,953	343,186	-	22,371
665 Texas Juvenile Probation Commission	263,884	263,884	-	-	-	-	-	-
694 Texas Youth Commission	9,254	-	-	-	-	-	-	9,254
696 Texas Department of Criminal Justice	10,286,680	107,081	9,792,569	-	-	385,917	-	1,112
701 Texas Education Agency	17,472,831	17,412,194	-	60,637	-	-	-	-
733 Texas Tech University	5,470	-	-	5,170	-	-	-	300
739 Texas Tech University Health Sciences Center	229,325	-	229,325	-	-	-	-	-
752 University of North Texas	9,663	-	9,663	-	-	-	-	-
753 Sam Houston State University	298	-	-	-	-	-	-	298
757 West Texas A&M University	1,090	-	-	550	-	540	-	-
760 Texas A&M University - Corpus Christi	10	-	10	-	-	-	-	-
781 Texas Higher Education Coordinating Board	20	-	-	-	-	-	-	20
802 Parks and Wildlife Department	141,810	-	124,706	-	-	16,787	-	317
902 Comptroller - State Fiscal	269,931	52,697	-	-	-	-	-	217,234
COUNTY TOTAL	58,638,587	18,136,975	15,248,636	20,088,287	3,667,953	870,032	0	626,703
GRAYSON								
101 Senate	68,923	-	63,637	-	-	5,286	-	-
102 House of Representatives	122,221	-	117,706	-	-	4,515	-	-
107 Commission on Uniform State Laws	4,839	-	4,289	-	-	-	-	550
212 Office of Court Administration	69,671	69,671	-	-	-	-	-	-
225 Court of Appeals - Fifth Court of Appeals District	163,632	-	163,257	-	-	-	-	375
241 District Courts - Comptroller's Judiciary Section	866,801	313,952	532,716	-	-	-	-	20,133
300 Governor - Fiscal	587,508	338,042	64,333	185,132	-	-	-	-
301 Governor - Executive	85,894	-	85,894	-	-	-	-	-
302 Attorney General	16,658,060	63,909	365,166	15,878,224	-	50	-	350,711
303 Texas Facilities Commission	627,728	-	-	-	-	1,754	625,974	-
304 Comptroller of Public Accounts	240,205	-	225,097	-	-	12,185	-	2,923
305 General Land Office	3,936,584	-	-	-	-	-	-	3,936,584
306 Texas State Library and Archives Commission	40,851	26,929	-	12,014	-	150	-	1,758
307 Secretary of State	80,417	8,303	-	69,564	-	2,550	-	-
312 State Securities Board	143	-	-	-	-	-	-	143
315 Comptroller - Prepaid Higher Education Tuition Board	524,494	-	-	-	-	-	-	524,494
320 Texas Workforce Commission	15,974,090	896,579	413,395	14,650,773	-	335	-	13,008
323 Teacher Retirement System of Texas	15,820,518	-	14,814,617	1,005,901	-	-	-	-
327 Employees Retirement System of Texas	2,081,001	-	1,327,057	753,944	-	-	-	-
329 Texas Real Estate Commission	51,363	-	51,265	-	-	98	-	-
332 Texas Department of Housing and Community Affairs	1,159,454	1,104,333	-	55,091	-	-	-	30
357 Office of Rural Community Affairs	385,610	385,610	-	-	-	-	-	-
362 Texas Lottery Commission	946,503	68,983	-	-	-	-	-	877,520
370 Texas Residential Construction Commission	1,881	-	-	-	-	-	-	1,881
401 Adjutant General's Department	19,035	-	8,794	-	-	7,479	-	2,762
403 Texas Veterans Commission	208,292	-	161,077	-	-	46,656	-	559

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
GRAYSON (concluded)								
405 Texas Department of Public Safety	\$ 8,564,880	\$ 1,689,761	\$ 1,917,465	\$ 114,980	\$ -	\$ 114,689	\$ 4,724,740	\$ 3,245
407 Commission on Law Enforcement Officer Standards and Educa	72,373	-	72,068	-	-	305	-	-
411 Texas Commission on Fire Protection	61,388	-	61,388	-	-	-	-	-
452 Texas Department of Licensing and Regulation	25	-	-	-	-	-	-	25
454 Texas Department of Insurance	154	-	-	-	-	154	-	-
455 Railroad Commission of Texas	2,745	-	-	-	-	-	-	2,745
458 Texas Alcoholic Beverage Commission	267,034	-	267,034	-	-	-	-	-
477 Commission on State Emergency Communications	1,372,865	1,372,865	-	-	-	-	-	-
479 State Office of Risk Management	107,671	-	107,671	-	-	-	-	-
503 Texas Medical Board	91,914	-	91,584	-	-	123	-	207
507 Texas Board of Nursing	26	-	-	-	-	-	-	26
515 Texas State Board of Pharmacy	53,809	-	53,800	-	-	10	-	-
529 Health and Human Services Commission	45,661,901	-	1,759,778	43,879,645	-	21,743	-	734
530 Department of Family and Protective Services	4,357,555	-	2,432,907	1,907,165	-	17,376	-	107
537 Department of State Health Services	5,031,503	1,043,364	344,620	3,630,845	-	6,088	-	6,586
538 Department of Assistive and Rehabilitative Services	3,579,260	-	658,542	2,905,125	-	4,330	-	11,263
539 Department of Aging and Disability Services	40,373,930	1,116,696	2,023,462	37,171,903	-	23,075	-	38,794
551 Department of Agriculture	601,108	110,000	63,377	422,731	-	-	-	5,000
555 Texas AgriLife Extension Service	44,495	-	44,495	-	-	-	-	-
576 Texas Forest Service	239,180	239,180	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	352,478	187,000	-	-	-	-	-	165,478
601 Texas Department of Transportation	31,719,981	2,136,097	3,964,850	552,430	22,522,398	2,008,336	7,544	528,328
665 Texas Juvenile Probation Commission	1,146,032	1,146,032	-	-	-	-	-	-
694 Texas Youth Commission	3,976,090	-	3,942,383	-	-	16,079	-	17,628
696 Texas Department of Criminal Justice	4,072,080	1,095,833	2,908,318	-	-	66,635	-	1,294
701 Texas Education Agency	109,094,975	109,089,935	5,040	-	-	-	-	-
704 Public Community/Junior Colleges	6,955,071	6,955,071	-	-	-	-	-	-
713 Tarleton State University	10,340	-	-	10,340	-	-	-	-
714 University of Texas at Arlington	174,078	-	164,176	9,902	-	-	-	-
719 Texas State Technical College System	1,003	-	-	-	-	297	-	706
721 University of Texas at Austin	90,055	-	89,125	-	-	451	-	480
723 University of Texas Medical Branch at Galveston	599	-	599	-	-	-	-	-
724 University of Texas at El Paso	10,430,515	-	10,430,515	-	-	-	-	-
731 Texas Woman's University	632,245	-	547,588	8,607	-	76,050	-	-
739 Texas Tech University Health Sciences Center	3,240	-	3,240	-	-	-	-	-
750 University of Texas at Tyler	12,550	-	3,378	6,427	-	-	-	2,745
751 Texas A&M University - Commerce	113,396	-	113,396	-	-	-	-	-
752 University of North Texas	376,019	-	225,099	87,238	-	63,682	-	-
753 Sam Houston State University	11,209	-	-	5,515	-	290	-	5,404
754 Texas State University - San Marcos	53,768	-	53,768	-	-	-	-	-
755 Stephen F. Austin State University	93,013	-	92,013	-	-	-	-	1,000
756 Sul Ross State University	512	-	-	-	-	512	-	-
757 West Texas A&M University	45,079	-	45,079	-	-	-	-	-
760 Texas A&M University - Corpus Christi	55	-	55	-	-	-	-	-
761 Texas A&M International University	61,835	-	61,835	-	-	-	-	-
769 University of North Texas System	57,652	-	57,652	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	744	-	-	-	-	-	-	744
772 Texas School for the Deaf	1,305	-	-	1,205	-	-	-	100
781 Texas Higher Education Coordinating Board	3,700,691	858,476	652	1,791,987	-	-	-	1,049,576
802 Parks and Wildlife Department	1,182,130	54,564	942,060	13,414	-	141,859	-	30,234
808 Texas Historical Commission	68,989	-	56,157	-	-	5,485	-	7,347
809 State Preservation Board	110	-	-	-	-	110	-	-
813 Texas Commission on the Arts	2,352	-	-	2,352	-	-	-	-
902 Comptroller - State Fiscal	2,618,999	1,845,561	255,410	-	-	-	-	518,028
COUNTY TOTAL	348,268,727	132,216,747	52,258,878	125,132,454	22,522,398	2,648,737	5,358,258	8,131,255
GREGG								
101 Senate	6,357	-	-	-	-	6,357	-	-
102 House of Representatives	80,036	-	79,485	-	-	376	-	175
201 Supreme Court	1,400	-	1,400	-	-	-	-	-
212 Office of Court Administration	190,846	62,097	128,444	-	-	304	-	-
232 Court of Appeals - Twelfth Court of Appeals District	165,430	-	165,375	-	-	55	-	-
241 District Courts - Comptroller's Judiciary Section	1,070,774	299,499	763,786	-	-	-	-	7,489
300 Governor - Fiscal	738,599	284,354	138,629	315,616	-	-	-	-
302 Attorney General	29,113,828	35,414	1,032,617	27,509,375	-	6,662	-	529,759
303 Texas Facilities Commission	366	-	-	-	-	366	-	-
304 Comptroller of Public Accounts	527,640	-	520,726	-	-	-	-	6,915
305 General Land Office	3,535,853	-	-	-	-	779	-	3,535,073
306 Texas State Library and Archives Commission	36,885	32,395	-	4,340	-	150	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
GREGG (continued)								
307 Secretary of State	\$ 42,659	\$ 597	\$ -	\$ 39,513	\$ -	\$ 2,549	\$ -	\$ -
315 Comptroller - Prepaid Higher Education Tuition Board	221,795	-	-	-	-	-	-	221,795
320 Texas Workforce Commission	35,305,765	694,761	383,985	34,221,361	-	1,075	-	4,583
323 Teacher Retirement System of Texas	26,599,950	-	25,459,616	1,140,333	-	-	-	-
327 Employees Retirement System of Texas	957,538	-	792,665	164,873	-	-	-	-
329 Texas Real Estate Commission	200	-	-	-	-	200	-	-
332 Texas Department of Housing and Community Affairs	137,087	-	76,668	56,722	-	-	-	3,697
357 Office of Rural Community Affairs	603,381	603,381	-	-	-	-	-	-
362 Texas Lottery Commission	2,373,172	166,787	52,124	-	-	375	-	2,153,886
370 Texas Residential Construction Commission	1,234	-	551	-	-	-	-	684
401 Adjutant General's Department	69,152	-	434	2,061	-	18,616	22,878	25,162
403 Texas Veterans Commission	134,413	-	54,274	-	-	79,022	-	1,117
405 Texas Department of Public Safety	2,233,931	309,177	1,803,395	-	-	2,782	-	118,577
411 Texas Commission on Fire Protection	3,200	-	-	3,200	-	-	-	-
448 Office of Injured Employee Counsel	26,782	-	26,782	-	-	-	-	-
454 Texas Department of Insurance	63,152	-	63,152	-	-	-	-	-
455 Railroad Commission of Texas	3,423,056	-	1,682,581	-	-	10,625	-	1,729,850
458 Texas Alcoholic Beverage Commission	446,217	-	412,890	-	-	32,820	-	507
477 Commission on State Emergency Communications	2,308,650	2,308,590	-	-	-	-	-	60
479 State Office of Risk Management	97,601	-	97,601	-	-	-	-	-
503 Texas Medical Board	2,892	-	-	-	-	-	-	2,892
504 State Board of Dental Examiners	2,586	-	2,586	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	18,917	-	18,917	-	-	-	-	-
507 Texas Board of Nursing	37	-	-	-	-	-	-	37
529 Health and Human Services Commission	68,309,007	561,686	2,208,067	65,498,655	-	92	-	40,507
530 Department of Family and Protective Services	6,181,152	-	3,111,568	3,044,426	-	19,410	-	5,748
537 Department of State Health Services	22,509,859	327,055	1,141,013	20,748,430	-	287,937	-	5,424
538 Department of Assistive and Rehabilitative Services	4,110,242	-	713,288	3,392,733	-	-	-	4,222
539 Department of Aging and Disability Services	64,591,677	3,629,666	1,910,621	58,914,055	-	133,629	-	3,706
551 Department of Agriculture	1,274,710	239,066	49,215	985,829	-	-	-	600
554 Texas Animal Health Commission	11,252	-	-	-	-	-	-	11,252
555 Texas AgriLife Extension Service	71,261	-	64,403	-	-	5,865	-	993
556 Texas AgriLife Research	58,818	-	47,600	-	-	8,347	-	2,871
576 Texas Forest Service	216,977	32,598	136,404	-	-	45,355	-	2,620
580 Texas Water Development Board	100,640	100,550	-	-	-	-	-	90
582 Texas Commission on Environmental Quality	1,522,570	873,590	133,200	-	-	846	-	514,934
592 Soil and Water Conservation Board	10,000	-	-	10,000	-	-	-	-
601 Texas Department of Transportation	30,956,708	7,351,792	2,667,128	1,070,396	12,934,698	5,578,583	-	1,354,110
665 Texas Juvenile Probation Commission	965,311	965,311	-	-	-	-	-	-
694 Texas Youth Commission	3,436	-	-	-	-	3,436	-	-
696 Texas Department of Criminal Justice	4,462,024	1,577,055	2,051,243	-	-	738,606	-	95,119
701 Texas Education Agency	107,453,150	107,262,500	10,119	170,498	-	-	-	10,034
704 Public Community/Junior Colleges	10,183,214	10,183,214	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	90	-	-	-	-	-	-	90
711 Texas A&M University (Main University)	16,844	-	3,974	-	-	12,870	-	-
713 Tarleton State University	7,540	-	1,370	6,170	-	-	-	-
714 University of Texas at Arlington	20,680	-	-	20,680	-	-	-	-
715 Prairie View A&M University	15,510	-	-	15,510	-	-	-	-
716 Texas Engineering Extension Service	342	-	-	-	-	-	-	342
719 Texas State Technical College System	676,545	-	571,297	-	-	5,922	-	99,326
720 University of Texas System	1,158	-	1,158	-	-	-	-	-
721 University of Texas at Austin	186,172	-	183,572	-	-	600	-	2,000
731 Texas Woman's University	31,699	-	26,529	5,170	-	-	-	-
733 Texas Tech University	20,445	-	3,491	16,954	-	-	-	-
734 Lamar University	37,382	-	-	-	-	-	-	37,382
743 University of Texas at San Antonio	59,177	-	59,177	-	-	-	-	-
744 University of Texas Health Science Center at Houston	32,486	-	32,486	-	-	-	-	-
750 University of Texas at Tyler	1,102,787	-	1,002,280	80,754	-	18,119	-	1,634
751 Texas A&M University - Commerce	61,409	-	56,510	-	-	4,899	-	-
752 University of North Texas	73,537	-	5,412	68,125	-	-	-	-
753 Sam Houston State University	75,331	-	56,207	17,997	-	-	-	1,127
754 Texas State University - San Marcos	13,413	-	12,413	-	-	-	-	1,000
755 Stephen F. Austin State University	66,285	-	35,523	2,585	-	825	-	27,352
759 University of Houston - Clear Lake	5,647	-	-	-	-	-	-	5,647
760 Texas A&M University - Corpus Christi	68	-	68	-	-	-	-	-
764 Texas A&M University - Texarkana	8,253	-	5,315	-	-	2,309	-	628
781 Texas Higher Education Coordinating Board	4,515,633	1,751,144	-	2,271,344	-	-	-	493,145
785 University of Texas Health Center at Tyler	373,864	-	373,864	-	-	-	-	-
789 Lamar Institute of Technology	2,715	-	-	-	-	2,400	-	315

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
GREGG (concluded)								
802 Parks and Wildlife Department	\$ 240,396	\$ 37,492	\$ 121,225	\$ -	\$ -	\$ 50,131	\$ -	\$ 31,548
808 Texas Historical Commission	258	-	-	-	-	-	-	258
813 Texas Commission on the Arts	13,098	-	-	13,098	-	-	-	-
902 Comptroller - State Fiscal	1,963,393	593,113	438,527	17,647	-	-	-	914,106
907 Comptroller - State Energy Conservation Office	450	-	-	-	-	-	-	450
COUNTY TOTAL	443,155,991	140,282,883	50,992,946	219,828,451	12,934,698	7,083,298	22,878	12,010,837
GRIMES								
101 Senate	35	-	-	-	-	35	-	-
102 House of Representatives	64	-	-	-	-	64	-	-
201 Supreme Court	1,373	-	-	-	-	-	-	1,373
212 Office of Court Administration	22,460	22,460	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	250,014	95,329	152,016	-	-	-	-	2,668
300 Governor - Fiscal	142,914	80,097	62,817	-	-	-	-	-
301 Governor - Executive	1,290	-	1,290	-	-	-	-	-
302 Attorney General	3,935,431	6,922	100,254	3,791,664	-	-	-	36,590
304 Comptroller of Public Accounts	385	-	-	-	-	-	-	385
305 General Land Office	2,644,507	-	-	-	-	-	-	2,644,507
306 Texas State Library and Archives Commission	4,779	4,779	-	-	-	-	-	-
307 Secretary of State	12,572	-	-	12,572	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	35,205	-	-	-	-	-	-	35,205
320 Texas Workforce Commission	1,086,662	-	46,170	1,038,749	-	-	-	1,743
323 Teacher Retirement System of Texas	2,588,240	-	2,199,632	388,608	-	-	-	-
327 Employees Retirement System of Texas	1,169,451	-	1,002,659	166,792	-	-	-	-
329 Texas Real Estate Commission	50,590	-	50,590	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	64,597	-	64,597	-	-	-	-	-
357 Office of Rural Community Affairs	343,024	263,000	79,903	-	-	121	-	-
362 Texas Lottery Commission	1,217,639	-	-	-	-	-	-	1,217,639
401 Adjutant General's Department	809	-	809	-	-	-	-	-
403 Texas Veterans Commission	559	-	-	-	-	-	-	559
405 Texas Department of Public Safety	293,863	48,681	245,182	-	-	-	-	-
411 Texas Commission on Fire Protection	24,889	-	-	24,889	-	-	-	-
454 Texas Department of Insurance	31,762	-	31,762	-	-	-	-	-
455 Railroad Commission of Texas	16,290	-	16,290	-	-	-	-	-
479 State Office of Risk Management	80,790	-	80,790	-	-	-	-	-
507 Texas Board of Nursing	1,737	-	-	-	-	-	-	1,737
529 Health and Human Services Commission	8,739,235	-	457,546	8,235,288	-	43,116	-	3,284
530 Department of Family and Protective Services	833,170	-	590,617	236,065	-	4,890	-	1,598
537 Department of State Health Services	523,708	-	37,229	486,184	-	-	-	295
538 Department of Assistive and Rehabilitative Services	50,916	-	349	50,476	-	89	-	1
539 Department of Aging and Disability Services	6,274,739	-	1,535,778	4,737,648	-	1,248	-	65
551 Department of Agriculture	87,662	-	47,887	39,775	-	-	-	-
554 Texas Animal Health Commission	46,864	-	1,853	-	-	-	-	45,011
555 Texas AgriLife Extension Service	71,334	-	70,600	-	-	-	-	734
556 Texas AgriLife Research	45,258	-	43,559	-	-	-	-	1,699
576 Texas Forest Service	94,789	38,903	55,892	-	-	(6)	-	-
582 Texas Commission on Environmental Quality	51,195	-	195	-	-	-	-	51,000
592 Soil and Water Conservation Board	6,160	-	-	6,160	-	-	-	-
601 Texas Department of Transportation	10,668,140	33,000	1,276,446	8,172	6,365,671	593,399	-	2,391,453
665 Texas Juvenile Probation Commission	234,233	234,233	-	-	-	-	-	-
694 Texas Youth Commission	162,482	-	162,482	-	-	-	-	-
696 Texas Department of Criminal Justice	26,528,574	-	23,149,856	-	-	3,365,883	-	12,835
701 Texas Education Agency	20,515,036	20,515,036	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	6,128	-	400	-	-	-	-	5,728
710 Texas A&M University System	37,715	-	37,620	-	-	-	-	95
711 Texas A&M University (Main University)	1,579,094	-	1,575,811	-	-	3,284	-	-
712 Texas Engineering Experiment Station	75,337	-	75,337	-	-	-	-	-
715 Prairie View A&M University	187,786	-	161,585	18,095	-	7,655	-	450
716 Texas Engineering Extension Service	80,399	-	75,611	-	-	4,788	-	-
727 Texas Transportation Institute	28,850	-	28,850	-	-	-	-	-
730 University of Houston	125	-	-	-	-	125	-	-
753 Sam Houston State University	1,022,792	-	911,676	85,626	-	25,187	-	303
755 Stephen F. Austin State University	40,322	-	40,322	-	-	-	-	-
759 University of Houston - Clear Lake	805	-	-	-	-	-	-	805
760 Texas A&M University - Corpus Christi	16	-	16	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	59	-	-	-	-	-	-	59
781 Texas Higher Education Coordinating Board	2,116	-	-	2,116	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
GRIMES (concluded)								
802 Parks and Wildlife Department	\$ 128,678	\$ -	\$ 31,420	\$ -	\$ -	\$ 17,097	\$ 76,600	\$ 3,561
902 Comptroller - State Fiscal	153,846	65,338	-	-	-	-	-	88,508
COUNTY TOTAL	92,299,491	21,407,778	34,503,699	19,328,880	6,365,671	4,066,974	76,600	6,549,889
GUADALUPE								
101 Senate	163,350	-	163,245	-	-	105	-	-
102 House of Representatives	53,437	-	48,882	-	-	4,305	-	250
201 Supreme Court	12,884	-	-	-	-	-	-	12,884
212 Office of Court Administration	139,217	69,223	50,242	-	-	-	-	19,752
241 District Courts - Comptroller's Judiciary Section	732,148	239,732	490,323	-	-	-	-	2,093
300 Governor - Fiscal	369,089	202,299	-	166,790	-	-	-	-
302 Attorney General	14,280,191	76,134	622,249	13,391,906	-	-	-	189,902
303 Texas Facilities Commission	75,380	-	52,115	-	-	765	22,500	-
304 Comptroller of Public Accounts	462,311	-	460,782	-	-	-	-	1,529
305 General Land Office	9,860,002	-	183,822	76,941	-	-	-	9,599,239
306 Texas State Library and Archives Commission	22,135	15,647	-	6,488	-	-	-	-
307 Secretary of State	134,642	-	93,606	39,486	-	1,550	-	-
308 State Auditor	211,872	-	211,872	-	-	-	-	-
313 Department of Information Resources	93,947	-	93,947	-	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	264,363	-	-	-	-	-	-	264,363
320 Texas Workforce Commission	4,645,533	-	132,925	4,504,995	-	687	-	6,925
323 Teacher Retirement System of Texas	4,455,047	-	3,680,879	774,168	-	-	-	-
327 Employees Retirement System of Texas	1,085,396	-	694,773	390,623	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,105,869	-	65,722	1,039,949	-	-	-	198
357 Office of Rural Community Affairs	16,750	17,000	-	(250)	-	-	-	-
362 Texas Lottery Commission	464,110	74,906	-	-	-	-	-	389,204
401 Adjutant General's Department	79,599	-	67,756	-	-	9,053	-	2,790
403 Texas Veterans Commission	122,090	-	121,531	-	-	-	-	559
405 Texas Department of Public Safety	2,398,545	495,173	1,699,701	13,893	-	125,295	-	64,482
448 Office of Injured Employee Counsel	7,546	-	7,546	-	-	-	-	-
451 Texas Department of Banking	287,461	-	287,461	-	-	-	-	-
452 Texas Department of Licensing and Regulation	103,711	-	103,711	-	-	-	-	-
454 Texas Department of Insurance	169,716	-	169,716	-	-	-	-	-
455 Railroad Commission of Texas	52,011	-	17,967	-	-	-	-	34,044
456 Board of Plumbing Examiners	486	-	486	-	-	-	-	-
457 Texas State Board of Public Accountancy	12,770	-	12,650	-	-	-	-	120
458 Texas Alcoholic Beverage Commission	66,137	-	66,137	-	-	-	-	-
466 Office of Consumer Credit Commissioner	112,321	-	112,321	-	-	-	-	-
473 Public Utility Commission of Texas	139,374	-	139,374	-	-	-	-	-
476 Texas Racing Commission	61,899	-	61,899	-	-	-	-	-
479 State Office of Risk Management	52,932	-	52,932	-	-	-	-	-
503 Texas Medical Board	66	-	-	-	-	-	-	66
504 State Board of Dental Examiners	188	-	-	-	-	188	-	-
507 Texas Board of Nursing	23,204	-	23,204	-	-	-	-	-
515 Texas State Board of Pharmacy	128	-	-	-	-	-	-	128
529 Health and Human Services Commission	37,491,823	-	1,348,649	36,138,604	-	4,500	-	70
530 Department of Family and Protective Services	4,618,329	-	3,476,802	1,109,438	-	22,039	-	10,050
537 Department of State Health Services	4,261,270	9,730	1,567,246	2,668,193	-	6,820	-	9,282
538 Department of Assistive and Rehabilitative Services	1,268,989	-	726,504	538,432	-	1,551	-	2,503
539 Department of Aging and Disability Services	14,231,429	-	1,073,470	13,157,672	-	287	-	-
551 Department of Agriculture	722,672	-	177,923	533,854	-	6	-	10,889
554 Texas Animal Health Commission	75,452	-	63,864	-	-	140	-	11,448
555 Texas AgriLife Extension Service	77,053	-	77,053	-	-	-	-	-
557 Texas Veterinary Medical Diagnostic Laboratory	40	-	-	-	-	-	-	40
576 Texas Forest Service	81,884	81,633	251	-	-	-	-	-
580 Texas Water Development Board	200,844	-	200,844	-	-	-	-	-
582 Texas Commission on Environmental Quality	868,838	206,506	578,208	-	-	5,427	-	78,697
592 Soil and Water Conservation Board	69,388	27,400	-	41,726	-	263	-	-
601 Texas Department of Transportation	22,824,195	65,401	3,709,594	6,676	17,353,956	1,390,347	256,285	41,936
665 Texas Juvenile Probation Commission	778,654	778,654	-	-	-	-	-	-
694 Texas Youth Commission	2,405	-	178	-	-	2,227	-	-
696 Texas Department of Criminal Justice	1,542,338	523,953	969,736	-	-	42,099	-	6,550
701 Texas Education Agency	95,831,190	95,398,302	311,959	-	-	-	-	120,928
709 Texas A&M University System Health Science Center	11,139	-	-	-	-	335	-	10,804
711 Texas A&M University (Main University)	63,565	-	56,335	-	-	7,230	-	-
713 Tarleton State University	2,585	-	-	2,585	-	-	-	-
719 Texas State Technical College System	2,277	-	-	-	-	-	-	2,277
721 University of Texas at Austin	169,497	-	165,708	-	-	1,645	-	2,143
723 University of Texas Medical Branch at Galveston	28,484	-	28,484	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
GUADALUPE (concluded)								
731 Texas Woman's University	\$ 2,585	\$ -	\$ -	\$ 2,585	\$ -	\$ -	\$ -	\$ -
732 Texas A&M University - Kingsville	1,624	-	-	-	-	1,624	-	-
736 University of Texas - Pan American	3,936	-	-	-	-	-	-	3,936
737 Angelo State University	1,714	-	1,714	-	-	-	-	-
742 University of Texas of the Permian Basin	89	-	89	-	-	-	-	-
743 University of Texas at San Antonio	439,028	-	438,806	-	-	122	-	100
744 University of Texas Health Science Center at Houston	2,516	-	2,516	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	1,261,364	-	1,261,147	-	-	-	-	218
752 University of North Texas	10,340	-	-	10,340	-	-	-	-
753 Sam Houston State University	6,845	-	-	5,170	-	-	-	1,675
754 Texas State University - San Marcos	1,695,253	-	601,842	-	-	50,387	362,695	680,329
760 Texas A&M University - Corpus Christi	6,490	-	41	-	-	-	6,450	-
761 Texas A&M International University	47,808	-	47,808	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	48,874	-	48,874	-	-	-	-	-
772 Texas School for the Deaf	49,597	-	49,055	-	-	235	-	307
781 Texas Higher Education Coordinating Board	2,939,655	17,850	1,016	2,473,677	-	-	-	447,112
802 Parks and Wildlife Department	497,804	-	399,626	-	-	66,624	-	31,554
808 Texas Historical Commission	1,500	-	612	-	-	-	-	887
813 Texas Commission on the Arts	19,422	-	-	19,422	-	-	-	-
902 Comptroller - State Fiscal	914,774	425,159	450	-	-	-	-	489,165
907 Comptroller - State Energy Conservation Office	5,000	-	-	5,000	-	-	-	-
COUNTY TOTAL	235,518,413	98,724,701	27,376,180	77,118,361	17,353,956	1,745,856	647,930	12,551,428
HALE								
101 Senate	845	-	707	-	-	138	-	-
102 House of Representatives	(3)	-	-	-	-	(3)	-	-
212 Office of Court Administration	38,450	38,450	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	583,481	123,572	459,329	-	-	-	-	580
300 Governor - Fiscal	212,772	136,850	-	75,922	-	-	-	-
302 Attorney General	6,358,025	25,245	3,920	6,238,812	-	-	-	90,048
304 Comptroller of Public Accounts	910	-	-	-	-	-	-	910
306 Texas State Library and Archives Commission	16,513	10,657	-	3,559	-	-	-	2,297
307 Secretary of State	19,155	7,192	-	11,963	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	84,684	-	-	-	-	-	-	84,684
320 Texas Workforce Commission	1,715,263	-	193,531	1,519,477	-	-	-	2,255
323 Teacher Retirement System of Texas	3,720,600	-	3,470,463	250,137	-	-	-	-
327 Employees Retirement System of Texas	986,557	-	754,816	231,741	-	-	-	-
332 Texas Department of Housing and Community Affairs	9,804	8,084	-	1,719	-	-	-	-
357 Office of Rural Community Affairs	355,706	345,832	2,259	7,615	-	-	-	-
362 Texas Lottery Commission	63,058	-	-	-	-	-	-	63,058
370 Texas Residential Construction Commission	318	-	-	-	-	-	-	318
401 Adjutant General's Department	59,557	-	57,908	519	-	1,130	-	-
403 Texas Veterans Commission	1,034	-	-	-	-	-	-	1,034
405 Texas Department of Public Safety	967,727	12,988	952,915	-	-	1,824	-	-
451 Texas Department of Banking	98,318	-	98,318	-	-	-	-	-
454 Texas Department of Insurance	61,451	-	61,451	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	58,342	-	58,342	-	-	-	-	-
479 State Office of Risk Management	70,576	-	70,576	-	-	-	-	-
503 Texas Medical Board	58	-	-	-	-	-	-	58
527 Texas Cancer Council	281	-	281	-	-	-	-	-
529 Health and Human Services Commission	24,299,524	-	938,844	23,250,582	-	107,633	-	2,465
530 Department of Family and Protective Services	1,184,084	-	849,075	329,217	-	4,895	-	897
537 Department of State Health Services	4,566,195	251,906	26,354	4,284,097	-	-	-	3,837
538 Department of Assistive and Rehabilitative Services	1,471,006	-	177,019	1,287,269	-	-	-	6,718
539 Department of Aging and Disability Services	10,428,195	-	579,682	9,848,252	-	261	-	-
551 Department of Agriculture	342,020	-	147,652	191,794	-	-	-	2,574
554 Texas Animal Health Commission	1,561	-	-	-	-	-	-	1,561
555 Texas AgriLife Extension Service	116,303	-	115,559	-	-	536	-	208
556 Texas AgriLife Research	254,212	-	111,345	-	-	122,934	-	19,933
557 Texas Veterinary Medical Diagnostic Laboratory	650	-	-	-	-	-	-	650
576 Texas Forest Service	6,563	6,563	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	121,570	-	121,570	-	-	-	-	-
592 Soil and Water Conservation Board	234,900	19,250	167,683	36,967	-	11,000	-	-
601 Texas Department of Transportation	10,576,209	64,488	1,484,341	13,493	8,174,726	805,921	-	33,240
665 Texas Juvenile Probation Commission	458,972	458,972	-	-	-	-	-	-
696 Texas Department of Criminal Justice	15,830,850	352,975	15,183,269	-	-	293,901	-	705
701 Texas Education Agency	35,864,733	35,855,864	8,870	-	-	-	-	-
713 Tarleton State University	5,670	-	-	5,670	-	-	-	-
714 University of Texas at Arlington	5,170	-	-	5,170	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HALE (concluded)								
716 Texas Engineering Extension Service	\$ 855	\$ -	\$ -	\$ -	\$ -	\$ 855	\$ -	\$ -
719 Texas State Technical College System	1,343	-	-	1,325	-	18	-	-
721 University of Texas at Austin	423	-	423	-	-	-	-	-
731 Texas Woman's University	53,731	-	50,715	-	-	3,016	-	-
733 Texas Tech University	380,476	-	333,396	21,675	-	4,745	15,181	5,479
739 Texas Tech University Health Sciences Center	413,261	-	406,091	7,170	-	-	-	-
750 University of Texas at Tyler	3,675	-	3,675	-	-	-	-	-
753 Sam Houston State University	420	-	-	-	-	-	-	420
755 Stephen F. Austin State University	63,871	-	63,871	-	-	-	-	-
756 Sul Ross State University	62,087	-	62,037	-	-	-	-	50
757 West Texas A&M University	17,183	-	13,533	300	-	-	-	3,350
760 Texas A&M University - Corpus Christi	19	-	19	-	-	-	-	-
781 Texas Higher Education Coordinating Board	1,311,657	43,500	-	1,268,141	-	-	-	16
802 Parks and Wildlife Department	9,090	-	-	-	-	8,502	-	588
902 Comptroller - State Fiscal	463,119	163,626	-	-	-	-	-	299,493
COUNTY TOTAL	124,033,079	37,926,014	27,029,838	48,892,587	8,174,726	1,367,308	15,181	627,425
HALL								
101 Senate	30	-	-	-	-	30	-	-
102 House of Representatives	30	-	-	-	-	30	-	-
212 Office of Court Administration	5,157	5,157	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	190,682	38,721	151,801	-	-	-	-	160
302 Attorney General	286,045	-	-	284,147	-	-	-	1,898
304 Comptroller of Public Accounts	55	-	-	-	-	-	-	55
306 Texas State Library and Archives Commission	3,679	3,679	-	-	-	-	-	-
307 Secretary of State	1,649	-	-	1,449	-	200	-	-
320 Texas Workforce Commission	107,597	-	2,724	104,852	-	-	-	22
323 Teacher Retirement System of Texas	850,706	-	837,890	12,816	-	-	-	-
327 Employees Retirement System of Texas	186,458	-	172,836	13,622	-	-	-	-
332 Texas Department of Housing and Community Affairs	372,420	372,420	-	-	-	-	-	-
357 Office of Rural Community Affairs	212,571	212,571	-	-	-	-	-	-
362 Texas Lottery Commission	70,458	-	-	-	-	-	-	70,458
403 Texas Veterans Commission	989	-	-	-	-	-	-	989
405 Texas Department of Public Safety	84,681	-	84,581	-	-	-	-	100
529 Health and Human Services Commission	2,116,329	-	70,371	2,039,908	-	3,650	-	2,400
530 Department of Family and Protective Services	81,569	-	70,257	9,600	-	1,712	-	-
537 Department of State Health Services	41,759	35,000	-	6,759	-	-	-	-
538 Department of Assistive and Rehabilitative Services	52,131	-	51,400	731	-	-	-	-
539 Department of Aging and Disability Services	1,251,611	-	65,726	1,185,884	-	-	-	-
551 Department of Agriculture	4,037	-	-	4,037	-	-	-	-
554 Texas Animal Health Commission	41,895	-	41,895	-	-	-	-	-
555 Texas AgriLife Extension Service	29,670	-	29,670	-	-	-	-	-
576 Texas Forest Service	16,204	16,204	-	-	-	-	-	-
592 Soil and Water Conservation Board	20,020	20,020	-	-	-	-	-	-
601 Texas Department of Transportation	1,902,434	10,002	662,466	6,259	1,142,222	78,427	-	3,059
696 Texas Department of Criminal Justice	2,359,666	-	2,359,666	-	-	-	-	-
701 Texas Education Agency	7,016,484	7,016,484	-	-	-	-	-	-
719 Texas State Technical College System	25,487	-	25,487	-	-	-	-	-
733 Texas Tech University	53,321	-	53,321	-	-	-	-	-
757 West Texas A&M University	6,676	-	177	-	-	-	6,499	-
760 Texas A&M University - Corpus Christi	2	-	2	-	-	-	-	-
802 Parks and Wildlife Department	19,483	-	5,904	-	-	943	-	12,636
902 Comptroller - State Fiscal	33,285	33,125	-	-	-	-	-	160
COUNTY TOTAL	17,445,269	7,763,383	4,686,171	3,670,065	1,142,222	84,992	6,499	91,937
HAMILTON								
102 House of Representatives	55	-	-	-	-	55	-	-
212 Office of Court Administration	(3,129)	(3,129)	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	40,316	40,006	-	-	-	-	-	310
302 Attorney General	1,390,652	168	-	1,383,345	-	-	-	7,139
304 Comptroller of Public Accounts	63,360	-	63,250	-	-	-	-	110
306 Texas State Library and Archives Commission	4,035	-	-	4,035	-	-	-	-
307 Secretary of State	11,369	-	-	11,069	-	300	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	8,835	-	-	-	-	-	-	8,835
320 Texas Workforce Commission	257,729	-	8,171	247,806	-	-	-	1,751
323 Teacher Retirement System of Texas	761,722	-	660,584	101,138	-	-	-	-
327 Employees Retirement System of Texas	181,657	-	166,085	15,572	-	-	-	-
357 Office of Rural Community Affairs	414,420	398,457	-	15,962	-	-	-	-
362 Texas Lottery Commission	67,855	-	-	-	-	-	-	67,855

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HAMILTON (concluded)								
405 Texas Department of Public Safety	\$ 4,936,852	\$ 4,695,118	\$ 235,793	\$ -	\$ -	\$ 5,941	\$ -	\$ -
455 Railroad Commission of Texas	44,008	-	44,008	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	56,847	-	56,847	-	-	-	-	-
464 Texas Board of Professional Land Surveying	224	-	224	-	-	-	-	-
479 State Office of Risk Management	13,230	-	13,230	-	-	-	-	-
529 Health and Human Services Commission	4,052,063	-	189,066	3,861,022	-	1,974	-	-
530 Department of Family and Protective Services	358,839	-	285,590	70,979	-	2,270	-	-
537 Department of State Health Services	72,763	3,452	5,525	62,786	-	-	-	1,000
538 Department of Assistive and Rehabilitative Services	117,599	-	113,827	3,772	-	-	-	-
539 Department of Aging and Disability Services	4,095,412	-	45,473	4,049,940	-	-	-	-
551 Department of Agriculture	41,336	-	37,867	3,469	-	-	-	-
554 Texas Animal Health Commission	84,299	-	69,659	-	-	-	-	14,641
555 Texas AgriLife Extension Service	30,628	-	30,628	-	-	-	-	-
556 Texas AgriLife Research	42	-	-	-	-	42	-	-
576 Texas Forest Service	58,400	13,364	45,036	-	-	-	-	-
582 Texas Commission on Environmental Quality	47,199	-	47,066	-	-	-	-	132
592 Soil and Water Conservation Board	123,683	15,744	91,960	15,979	-	-	-	-
601 Texas Department of Transportation	5,527,744	24,868	506,640	3,390	4,659,907	331,060	-	1,879
696 Texas Department of Criminal Justice	2,344,902	-	2,343,330	-	-	1,573	-	-
701 Texas Education Agency	4,643,384	4,643,384	-	-	-	-	-	-
713 Tarleton State University	446,410	-	387,971	55,295	-	1,144	-	2,000
737 Angelo State University	4,753	-	-	-	-	4,753	-	-
752 University of North Texas	1,723	-	-	1,723	-	-	-	-
753 Sam Houston State University	229	-	-	-	-	-	-	229
756 Sul Ross State University	4	-	-	-	-	4	-	-
760 Texas A&M University - Corpus Christi	6	-	6	-	-	-	-	-
802 Parks and Wildlife Department	749,593	-	713,704	-	-	32,595	2,953	341
809 State Preservation Board	933	-	-	-	-	-	-	933
902 Comptroller - State Fiscal	85,323	59,134	-	-	-	-	-	26,188
COUNTY TOTAL	31,137,300	9,890,566	6,161,538	9,907,283	4,659,907	381,710	2,953	133,341
HANSFORD								
102 House of Representatives	40	-	-	-	-	40	-	-
212 Office of Court Administration	7,486	7,486	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	48,698	48,698	-	-	-	-	-	-
302 Attorney General	488,926	5,812	-	480,119	-	-	-	2,995
304 Comptroller of Public Accounts	66	-	-	-	-	-	-	66
306 Texas State Library and Archives Commission	7,888	3,455	-	4,433	-	-	-	-
307 Secretary of State	12,879	3,131	-	9,748	-	-	-	-
320 Texas Workforce Commission	48,107	-	2,439	45,566	-	-	-	102
323 Teacher Retirement System of Texas	1,179,480	-	1,167,782	11,698	-	-	-	-
327 Employees Retirement System of Texas	46,196	-	35,284	10,912	-	-	-	-
357 Office of Rural Community Affairs	50,390	41,892	-	8,498	-	-	-	-
362 Texas Lottery Commission	9,000	-	-	-	-	-	-	9,000
403 Texas Veterans Commission	451	-	-	-	-	-	-	451
405 Texas Department of Public Safety	113,769	5,050	106,663	-	-	-	-	2,057
455 Railroad Commission of Texas	27,353	-	26,349	-	-	989	-	15
529 Health and Human Services Commission	2,005,423	-	44,013	1,961,410	-	-	-	-
530 Department of Family and Protective Services	11,945	-	5,395	6,000	-	550	-	-
537 Department of State Health Services	33,136	-	27	33,109	-	-	-	-
538 Department of Assistive and Rehabilitative Services	9,661	-	-	9,661	-	-	-	-
539 Department of Aging and Disability Services	809,450	-	-	809,450	-	-	-	-
555 Texas AgriLife Extension Service	66,441	-	66,441	-	-	-	-	-
556 Texas AgriLife Research	8,001	-	-	-	-	7,926	-	75
576 Texas Forest Service	54,000	54,000	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	1,119	-	-	-	-	-	-	1,119
592 Soil and Water Conservation Board	15,045	15,045	-	-	-	-	-	-
601 Texas Department of Transportation	1,997,687	16,424	602,522	6,406	1,277,049	93,862	-	1,425
696 Texas Department of Criminal Justice	119,772	-	119,772	-	-	-	-	-
701 Texas Education Agency	7,165,574	7,165,574	-	-	-	-	-	-
719 Texas State Technical College System	938	-	938	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	74,860	-	74,860	-	-	-	-	-
739 Texas Tech University Health Sciences Center	62,057	-	62,057	-	-	-	-	-
752 University of North Texas	5,170	-	-	5,170	-	-	-	-
757 West Texas A&M University	300	-	-	300	-	-	-	-
760 Texas A&M University - Corpus Christi	2	-	2	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	449	-	-	-	-	-	-	449
781 Texas Higher Education Coordinating Board	37,473	-	-	37,473	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HANSFORD (concluded)								
802 Parks and Wildlife Department	\$ 2,016	\$ -	\$ -	\$ -	\$ -	\$ 2,016	\$ -	\$ -
902 Comptroller - State Fiscal	107,391	102,149	-	-	-	-	-	5,242
COUNTY TOTAL	14,628,637	7,468,716	2,314,544	3,439,951	1,277,049	105,383	0	22,994
HARDEMAN								
101 Senate	29	-	-	-	-	29	-	-
102 House of Representatives	49	-	-	-	-	49	-	-
212 Office of Court Administration	(2,217)	(2,217)	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	192,360	36,582	155,329	-	-	-	-	449
302 Attorney General	542,246	40	-	538,013	-	-	-	4,193
304 Comptroller of Public Accounts	42	-	-	-	-	-	-	42
305 General Land Office	1,382,156	-	-	-	-	-	-	1,382,156
306 Texas State Library and Archives Commission	3,999	-	-	3,999	-	-	-	-
307 Secretary of State	9,973	3,995	-	5,979	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	23,617	-	-	-	-	-	-	23,617
320 Texas Workforce Commission	107,614	-	4,512	103,102	-	-	-	-
323 Teacher Retirement System of Texas	1,113,590	-	1,089,572	24,018	-	-	-	-
327 Employees Retirement System of Texas	280,119	-	224,405	55,713	-	-	-	-
357 Office of Rural Community Affairs	355,260	239,710	-	115,550	-	-	-	-
362 Texas Lottery Commission	2,775	-	-	-	-	-	-	2,775
405 Texas Department of Public Safety	156,311	-	156,311	-	-	-	-	-
479 State Office of Risk Management	59,439	-	59,439	-	-	-	-	-
503 Texas Medical Board	37	-	-	-	-	-	-	37
529 Health and Human Services Commission	2,052,658	-	129,872	1,922,660	-	126	-	-
530 Department of Family and Protective Services	255,559	-	202,439	51,353	-	1,768	-	-
537 Department of State Health Services	3,751,872	-	3,692,714	59,158	-	-	-	-
538 Department of Assistive and Rehabilitative Services	963	-	-	963	-	-	-	-
539 Department of Aging and Disability Services	1,625,199	-	-	1,625,199	-	-	-	-
551 Department of Agriculture	10,692	-	-	10,692	-	-	-	-
555 Texas AgriLife Extension Service	19,664	-	19,664	-	-	-	-	-
556 Texas AgriLife Research	44,756	-	37,828	-	-	6,910	-	19
576 Texas Forest Service	4,150	4,150	-	-	-	-	-	-
592 Soil and Water Conservation Board	15,495	15,495	-	-	-	-	-	-
601 Texas Department of Transportation	7,796,312	21,636	659,896	3,417	6,634,490	475,201	-	1,671
694 Texas Youth Commission	772,366	-	772,099	-	-	-	-	267
696 Texas Department of Criminal Justice	956,740	-	953,541	-	-	3,199	-	-
701 Texas Education Agency	5,785,148	5,785,148	-	-	-	-	-	-
752 University of North Texas	10,976	-	636	10,340	-	-	-	-
760 Texas A&M University - Corpus Christi	3	-	3	-	-	-	-	-
802 Parks and Wildlife Department	304,397	-	299,255	-	-	4,328	-	814
902 Comptroller - State Fiscal	86,415	84,441	-	-	-	-	-	1,974
COUNTY TOTAL	27,720,765	6,188,978	8,457,515	4,530,157	6,634,490	491,610	0	1,418,014
HARDIN								
101 Senate	40	-	-	-	-	40	-	-
102 House of Representatives	150	-	-	-	-	150	-	-
201 Supreme Court	386	-	386	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	596,258	135,979	460,199	-	-	-	-	80
300 Governor - Fiscal	158,157	158,157	-	-	-	-	-	-
302 Attorney General	12,270,656	77,276	320,496	11,740,021	-	-	-	132,863
304 Comptroller of Public Accounts	575,085	-	574,536	-	-	-	-	549
305 General Land Office	2,693,585	-	-	-	-	-	-	2,693,585
306 Texas State Library and Archives Commission	17,878	17,878	-	-	-	-	-	-
307 Secretary of State	31,941	1,968	-	29,223	-	750	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	1,348	-	-	-	-	-	-	1,348
320 Texas Workforce Commission	4,895,990	-	143,068	4,747,748	-	-	-	5,173
323 Teacher Retirement System of Texas	1,302,526	-	709,933	592,592	-	-	-	-
327 Employees Retirement System of Texas	1,086,096	-	764,321	321,775	-	-	-	-
332 Texas Department of Housing and Community Affairs	575,305	551,908	-	-	-	-	-	23,396
357 Office of Rural Community Affairs	3,764,375	3,634,611	129,609	-	-	134	-	20
362 Texas Lottery Commission	501,589	-	-	-	-	-	-	501,589
401 Adjutant General's Department	3,324	-	3,324	-	-	-	-	-
403 Texas Veterans Commission	1,045	-	1,045	-	-	-	-	-
405 Texas Department of Public Safety	1,995,931	1,682,400	304,494	233	-	2,533	-	6,271
448 Office of Injured Employee Counsel	45,814	-	45,814	-	-	-	-	-
454 Texas Department of Insurance	279,354	-	279,354	-	-	-	-	-
455 Railroad Commission of Texas	286,576	-	144,472	-	-	1,434	-	140,669
458 Texas Alcoholic Beverage Commission	3,346	593	-	-	-	2,750	-	3
464 Texas Board of Professional Land Surveying	3,498	-	3,498	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HARDIN (concluded)								
479 State Office of Risk Management	\$ 83,941	\$ -	\$ 83,941	\$ -	\$ -	\$ -	\$ -	\$ -
503 Texas Medical Board	44,791	-	44,727	-	-	41	-	23
507 Texas Board of Nursing	8	-	-	-	-	-	-	8
529 Health and Human Services Commission	19,271,926	-	1,057,086	18,142,183	-	69,041	-	3,617
530 Department of Family and Protective Services	1,522,131	-	1,229,319	285,958	-	6,854	-	-
537 Department of State Health Services	1,680,364	386,576	147,771	1,138,765	-	7,252	-	-
538 Department of Assistive and Rehabilitative Services	649,445	-	103,138	546,306	-	-	-	1
539 Department of Aging and Disability Services	17,360,083	-	628,231	16,731,762	-	-	-	90
551 Department of Agriculture	133,064	-	-	133,064	-	-	-	-
556 Texas AgriLife Research	107,307	-	46,831	-	-	57,097	-	3,379
576 Texas Forest Service	305,273	75,666	223,250	-	-	6,310	-	48
582 Texas Commission on Environmental Quality	585,571	-	570,932	-	-	-	-	14,639
592 Soil and Water Conservation Board	10,744	10,744	-	-	-	-	-	-
601 Texas Department of Transportation	14,270,089	29,090	4,120,640	11,454	9,315,134	681,704	-	112,066
665 Texas Juvenile Probation Commission	503,339	503,339	-	-	-	-	-	-
694 Texas Youth Commission	425,177	-	393,497	-	-	20,765	-	10,916
696 Texas Department of Criminal Justice	6,988,630	345,362	6,614,054	-	-	25,856	-	3,359
701 Texas Education Agency	59,184,772	59,183,956	816	-	-	-	-	-
715 Prairie View A&M University	6,960	-	6,960	-	-	-	-	-
721 University of Texas at Austin	1,239	-	239	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	57,484	-	57,484	-	-	-	-	-
731 Texas Woman's University	5,170	-	-	5,170	-	-	-	-
734 Lamar University	1,706,582	-	1,529,268	-	-	66,063	36,695	74,556
750 University of Texas at Tyler	5,170	-	-	5,170	-	-	-	-
752 University of North Texas	8,436	-	-	8,436	-	-	-	-
753 Sam Houston State University	31,758	-	4,694	26,951	-	-	-	114
754 Texas State University - San Marcos	2,514	-	1,514	-	-	-	-	1,000
755 Stephen F. Austin State University	4,978	-	4,978	-	-	-	-	-
760 Texas A&M University - Corpus Christi	25	-	25	-	-	-	-	-
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
787 Lamar State College - Orange	1,519	-	1,519	-	-	-	-	-
788 Lamar State College - Port Arthur	22,495	-	22,495	-	-	-	-	-
789 Lamar Institute of Technology	361,712	-	359,519	-	-	628	-	1,565
802 Parks and Wildlife Department	522,169	-	496,822	-	-	18,742	-	6,606
813 Texas Commission on the Arts	2,201	-	-	2,201	-	-	-	-
902 Comptroller - State Fiscal	216,038	74,696	-	2,221	-	-	-	139,121
COUNTY TOTAL	157,173,375	66,870,200	21,634,300	54,471,232	9,315,134	968,144	36,695	3,877,670
HARRIS								
101 Senate	1,940,762	-	1,669,179	-	-	247,756	-	23,827
102 House of Representatives	2,516,966	-	2,252,642	-	-	257,504	-	6,820
103 Texas Legislative Council	548,324	-	16,212	-	-	240,149	191,426	100,538
104 Legislative Budget Board	103,097	-	-	-	-	224	-	102,873
105 Legislative Reference Library	52,852	-	16,430	-	-	31	-	36,391
107 Commission on Uniform State Laws	4,768	-	4,218	-	-	-	-	550
116 Sunset Advisory Commission	2,115	-	-	-	-	2,115	-	-
201 Supreme Court	963,981	-	213,001	685,677	-	674	-	64,629
211 Court of Criminal Appeals	1,883,247	1,882,472	460	-	-	-	-	315
212 Office of Court Administration	3,422,177	2,345,052	761,906	-	-	22,972	-	292,247
221 Court of Appeals - First Court of Appeals District	3,705,365	-	3,677,644	-	-	11,382	-	16,339
222 Court of Appeals - Second Court of Appeals District	2,344	-	-	-	-	-	-	2,344
224 Court of Appeals - Fourth Court of Appeals District	1,512	-	-	-	-	84	-	1,428
225 Court of Appeals - Fifth Court of Appeals District	1,822	-	-	-	-	940	-	881
226 Court of Appeals - Sixth Court of Appeals District	2,247	-	-	-	-	959	-	1,288
227 Court of Appeals - Seventh Court of Appeals District	791	-	-	-	-	791	-	-
228 Court of Appeals - Eighth Court of Appeals District	1,232	-	-	-	-	1,232	-	-
229 Court of Appeals - Ninth Court of Appeals District	483	-	-	-	-	-	-	483
230 Court of Appeals - Tenth Court of Appeals District	366	-	-	-	-	291	-	75
232 Court of Appeals - Twelfth Court of Appeals District	1,774	-	-	-	-	1,745	-	30
233 Court of Appeals - Thirteenth Court of Appeals District	8,421	-	-	-	-	6,589	-	1,831
234 Court of Appeals - Fourteenth Court of Appeals District	3,256,228	-	3,195,542	-	-	39,992	-	20,694
241 District Courts - Comptroller's Judiciary Section	14,297,572	4,264,234	9,900,683	-	-	-	-	132,655
242 State Commission on Judicial Conduct	2,179	-	1,866	-	-	101	-	212
243 State Law Library	167	-	-	-	-	90	-	77
300 Governor - Fiscal	15,457,727	3,517,541	2,968,151	3,349,734	-	7,143	-	5,615,159
301 Governor - Executive	224,987	-	203,138	-	-	19,780	-	2,069
302 Attorney General	468,664,207	1,973,631	18,703,922	422,899,894	-	1,457,976	-	23,628,784
303 Texas Facilities Commission	4,469,698	-	294,162	-	-	78,938	2,572,828	1,523,769
304 Comptroller of Public Accounts	12,865,936	-	12,064,101	-	-	561,348	31,410	209,077

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HARRIS (continued)								
305 General Land Office	\$ 120,622,347	\$ 55,167	\$ 1,657,496	\$ 71,098	\$ -	\$ 166,283	\$ 247,254	\$ 118,425,050
306 Texas State Library and Archives Commission	1,948,270	1,874,369	18,472	-	-	41,232	-	14,196
307 Secretary of State	2,282,624	(983)	313,770	1,764,400	-	120,989	-	84,448
308 State Auditor	91,171	-	87,588	-	-	3,583	-	-
311 Comptroller - Treasury Fiscal	113,791	-	113,791	-	-	-	-	-
312 State Securities Board	268,639	-	229,129	-	-	29,528	-	9,982
313 Department of Information Resources	327,507	-	44,177	-	-	277,671	-	5,660
315 Comptroller - Prepaid Higher Education Tuition Board	5,811,189	-	36,427	-	-	1,740	-	5,773,022
317 General Land Office - Fiscal	13,014,681	-	35,076	-	-	952,030	-	12,027,575
320 Texas Workforce Commission	441,057,402	4,060,971	10,527,841	424,173,512	-	1,140,702	309,414	844,963
323 Teacher Retirement System of Texas	288,944,574	-	253,137,670	35,114,794	-	117,437	359,781	214,892
325 Fire Fighters' Pension Commission	6,866	-	766	-	-	-	-	6,101
327 Employees Retirement System of Texas	45,873,449	-	39,043,235	6,441,091	-	131,425	72,646	185,051
329 Texas Real Estate Commission	147,065	-	109,807	-	-	8,894	-	28,364
332 Texas Department of Housing and Community Affairs	28,192,401	13,987,380	132,831	13,934,225	-	51,492	21,907	64,567
333 Office of State - Federal Relations	114,247	-	114,247	-	-	-	-	-
338 State Pension Review Board	19,074	-	1,485	-	-	14,413	-	3,176
347 Texas Public Finance Authority	485,258	-	254,674	-	-	-	191,166	39,418
352 Bond Review Board	629	-	-	-	-	-	-	629
356 Texas Ethics Commission	10,286	-	3,376	-	-	6,195	-	716
357 Office of Rural Community Affairs	2,169,665	2,081,318	-	85,638	-	646	-	2,063
359 Office of Public Insurance Counsel	195	-	-	-	-	114	-	81
360 State Office of Administrative Hearings	659,587	-	537,067	-	-	119,852	-	2,668
362 Texas Lottery Commission	49,027,956	881,112	430,380	-	-	2,379,762	272,487	45,064,215
370 Texas Residential Construction Commission	185,718	-	166,441	-	-	-	-	19,277
401 Adjutant General's Department	8,406,946	-	2,961,070	33,451	-	4,226,036	173,891	1,012,500
403 Texas Veterans Commission	1,890,513	-	1,491,366	-	-	396,126	-	3,020
405 Texas Department of Public Safety	114,327,574	59,445,560	31,007,517	8,740,708	-	2,139,336	11,088,147	1,906,306
407 Commission on Law Enforcement Officer Standards and Educa	231,065	-	219,425	-	-	11,624	-	16
409 Commission on Jail Standards	330	-	-	-	-	-	-	330
411 Texas Commission on Fire Protection	28,387	-	-	24,613	-	1,048	-	2,726
448 Office of Injured Employee Counsel	1,053,432	-	1,052,613	-	-	804	-	15
450 Department of Savings and Mortgage Lending	648,789	-	627,073	-	-	218	-	21,498
451 Texas Department of Banking	1,793,240	-	1,760,747	-	-	27,722	-	4,770
452 Texas Department of Licensing and Regulation	1,158,043	-	880,369	-	-	31,895	4,988	240,791
454 Texas Department of Insurance	4,470,622	-	3,489,378	-	-	407,785	-	573,459
455 Railroad Commission of Texas	5,198,383	-	1,548,811	-	-	205,536	78,667	3,365,369
456 Board of Plumbing Examiners	54,660	-	52,725	-	-	48	-	1,887
457 Texas State Board of Public Accountancy	30,792	-	21,323	-	-	3,507	-	5,962
458 Texas Alcoholic Beverage Commission	2,925,575	16,077	2,545,657	31,346	-	217,040	14,131	101,323
459 Texas Board of Architectural Examiners	74,332	-	69,433	-	-	130	-	4,770
460 Texas Board of Professional Engineers	6,037	-	1,650	-	-	2,387	-	2,000
464 Texas Board of Professional Land Surveying	3,759	-	3,759	-	-	-	-	-
466 Office of Consumer Credit Commissioner	335,881	-	330,782	-	-	4,287	-	811
469 Credit Union Department	412,203	-	410,582	-	-	-	-	1,621
472 Texas Structural Pest Control Board	1,192	-	1,192	-	-	-	-	-
473 Public Utility Commission of Texas	20,880,418	-	45,529	20,779,139	-	3,329	-	52,421
475 Office of Public Utility Counsel	4,115	-	-	-	-	81	-	4,034
476 Texas Racing Commission	434,156	-	421,062	-	-	-	-	13,094
477 Commission on State Emergency Communications	19,645,166	19,643,006	-	-	-	2,130	-	30
479 State Office of Risk Management	5,238,897	-	5,233,873	-	-	2,832	-	2,191
481 Texas Board of Professional Geoscientists	1,964	-	1,928	-	-	31	-	5
503 Texas Medical Board	560,156	-	500,615	-	-	12,192	-	47,349
504 State Board of Dental Examiners	80,676	-	79,444	-	-	479	-	752
506 University of Texas M.D. Anderson Cancer Center	137,559,693	-	136,330,731	5,000	-	1,065,175	64,892	93,895
507 Texas Board of Nursing	48,342	-	45,906	-	-	-	-	2,436
508 Texas Board of Chiropractic Examiners	1,944	-	1,933	-	-	-	-	11
512 State Board of Podiatric Medical Examiners	1,210	-	630	-	-	33	-	547
513 Texas Funeral Service Commission	3,749	-	-	-	-	-	-	3,749
514 Texas Optometry Board	1,159	-	1,159	-	-	-	-	-
515 Texas State Board of Pharmacy	173,908	-	172,630	-	-	679	-	599
520 Board of Examiners of Psychologists	12,052	-	8,910	-	-	-	-	3,142
527 Texas Cancer Council	509,721	-	305	500,237	-	-	-	9,180
529 Health and Human Services Commission	3,442,626,253	10,404,375	53,909,325	3,365,873,103	-	10,933,572	118,034	1,387,845
530 Department of Family and Protective Services	154,038,083	-	62,403,740	89,371,557	-	643,712	-	1,619,074
533 Executive Council of Physical and Occupational Therapy Exami	3,061	-	3,061	-	-	-	-	-
537 Department of State Health Services	328,519,800	48,807,581	8,913,018	268,245,198	-	1,811,942	56,704	685,358
538 Department of Assistive and Rehabilitative Services	56,807,310	-	10,829,948	45,481,858	-	59,408	5,706	430,390
539 Department of Aging and Disability Services	518,126,585	13,909,455	20,356,508	480,616,468	-	2,529,552	261,286	453,315

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HARRIS (continued)								
542 Cancer Prevention and Research Institute of Texas	\$ 80	\$ -	\$ -	\$ -	\$ -	\$ 80	\$ -	\$ -
551 Department of Agriculture	41,088,360	480,095	1,119,053	39,020,147	-	123,320	11,367	334,378
554 Texas Animal Health Commission	272,252	-	56,403	-	-	106,562	5,604	103,683
555 Texas AgriLife Extension Service	666,345	-	553,835	-	-	44,862	11,414	56,234
556 Texas AgriLife Research	462,272	-	279,695	-	-	136,281	22,610	23,686
557 Texas Veterinary Medical Diagnostic Laboratory	24,657	-	10,670	-	-	8,761	-	5,226
576 Texas Forest Service	383,998	109,802	205,233	-	-	30,683	-	38,281
578 State Board of Veterinary Medical Examiners	425	-	-	-	-	-	-	425
580 Texas Water Development Board	3,000,853	2,007,970	513,986	-	-	294,546	119,290	65,061
582 Texas Commission on Environmental Quality	90,226,376	4,645,565	17,438,818	23,663,565	-	729,289	822,364	42,926,775
592 Soil and Water Conservation Board	159,388	93,319	-	66,069	-	-	-	-
601 Texas Department of Transportation	840,641,994	38,843,113	128,817,407	2,354,236	541,143,641	103,916,964	5,707,366	19,859,267
665 Texas Juvenile Probation Commission	20,362,459	20,340,577	-	-	-	-	-	21,883
694 Texas Youth Commission	4,072,106	-	2,068,103	-	-	525,791	861,939	616,273
696 Texas Department of Criminal Justice	657,742,685	34,645,453	539,530,455	-	-	43,242,392	10,702,876	29,621,509
701 Texas Education Agency	3,253,892,763	3,237,484,225	9,342,343	6,644,717	-	138,818	99,820	182,839
704 Public Community/Junior Colleges	110,702,744	110,702,744	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	2,334,554	-	1,599,015	-	-	108,822	503,883	122,835
710 Texas A&M University System	1,957,064	-	44,326	-	-	18,622	1,865,298	28,819
711 Texas A&M University (Main University)	5,276,700	-	5,206,718	-	-	38,264	10,785	20,934
712 Texas Engineering Experiment Station	59,590	-	35,765	-	-	2,325	-	21,500
713 Tarleton State University	351,962	-	253,196	34,200	-	6,026	45,956	12,584
714 University of Texas at Arlington	4,961,444	-	4,894,630	58,593	-	5,815	-	2,406
715 Prairie View A&M University	13,004,921	-	9,234,537	1,848,182	-	1,108,503	277,347	536,352
716 Texas Engineering Extension Service	222,030	-	1,461	-	-	29,768	-	190,802
717 Texas Southern University	56,368,548	-	51,720,047	3,134,926	-	721,311	490,304	301,962
718 Texas A&M University at Galveston	710,571	-	700,536	-	-	3,668	-	6,366
719 Texas State Technical College System	2,540,526	-	723,202	-	-	1,077,901	402,277	337,146
720 University of Texas System	53,831,941	-	949,939	-	-	4,479	239,244	52,638,279
721 University of Texas at Austin	20,148,064	-	18,386,749	-	-	817,209	187,594	756,511
723 University of Texas Medical Branch at Galveston	23,582,801	-	23,496,639	10,340	-	73,151	-	2,670
724 University of Texas at El Paso	3,266,418	-	3,264,949	-	-	1,468	-	-
727 Texas Transportation Institute	226,228	-	75,847	-	-	1,642	-	148,739
729 University of Texas Southwestern Medical Center at Dallas	1,129,841	-	1,112,526	-	-	2,315	15,000	-
730 University of Houston	218,498,310	-	181,411,329	20,883,149	-	11,191,357	551,681	4,460,794
731 Texas Woman's University	6,145,099	-	5,268,331	196,636	-	498,174	17,642	164,316
732 Texas A&M University - Kingsville	388,066	-	175,233	-	-	80,965	43,728	88,140
733 Texas Tech University	2,264,113	-	1,822,520	74,104	-	35,592	311,234	20,662
734 Lamar University	2,529,969	-	1,620,654	-	-	480,933	233,307	195,076
735 Midwestern State University	178,261	-	131,967	-	-	21,240	-	25,054
736 University of Texas - Pan American	1,047,930	-	771,303	-	-	93,830	75,965	106,832
737 Angelo State University	432,801	-	-	-	-	73,941	290,752	68,108
738 University of Texas at Dallas	1,071,991	-	1,056,481	15,510	-	-	-	-
739 Texas Tech University Health Sciences Center	1,369,621	-	836,721	-	-	178,488	345,516	8,896
742 University of Texas of the Permian Basin	606,675	-	575,224	-	-	2,863	-	28,589
743 University of Texas at San Antonio	3,624,717	-	3,621,830	-	-	1,844	-	1,043
744 University of Texas Health Science Center at Houston	121,650,828	-	115,638,754	7,755	-	2,057,583	62,791	3,883,945
745 University of Texas Health Science Center at San Antonio	2,015,423	-	1,125,227	-	-	799,838	2,874	87,484
747 University of Texas at Brownsville	2,194,392	-	1,506,725	-	-	14,662	23,011	649,993
750 University of Texas at Tyler	1,580,166	-	1,226,977	15,510	-	327,077	-	10,601
751 Texas A&M University - Commerce	308,942	-	121,059	-	-	4,550	121,261	62,073
752 University of North Texas	1,273,489	-	702,216	382,066	-	26,725	94,367	68,115
753 Sam Houston State University	12,934,120	-	5,514,249	1,752,989	-	81,938	5,281,306	303,638
754 Texas State University - San Marcos	2,800,408	-	1,631,856	-	-	296,578	270,938	601,036
755 Stephen F. Austin State University	1,053,876	-	721,140	18,808	-	18,926	63,497	231,505
756 Sul Ross State University	532,451	-	13,408	5,170	-	488,843	-	25,030
757 West Texas A&M University	189,817	-	176,541	-	-	6,528	-	6,748
758 Board of Regents, Texas State University System	31,814	-	31,814	-	-	-	-	-
759 University of Houston - Clear Lake	30,994,436	-	27,063,398	28,301	-	1,308,528	518,038	2,076,172
760 Texas A&M University - Corpus Christi	597,393	-	479,987	-	-	37,403	29,504	50,500
761 Texas A&M International University	414,429	-	93,565	-	-	242,714	14,341	63,809
763 University of North Texas Health Science Center at Fort Worth	395,036	-	160,389	-	-	8,223	24,034	202,390
764 Texas A&M University - Texarkana	37,078	-	15,260	-	-	19,818	-	2,000
765 University of Houston - Victoria	7,498,021	-	6,935,149	-	-	25,356	56,777	480,739
769 University of North Texas System	71,035	-	71,035	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	62,681	-	39,531	-	-	2,434	-	20,717
772 Texas School for the Deaf	77,183	-	31,792	2,342	-	7,343	-	35,706
781 Texas Higher Education Coordinating Board	69,745,842	53,566,503	359,494	13,501,758	-	74,481	-	2,243,606
783 University of Houston System	7,617,215	-	6,454,860	702,617	-	66,864	-	392,874

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HARRIS (concluded)								
784 University of Houston - Downtown	\$ 36,967,161	\$ -	\$ 28,251,307	\$ 2,062,585	\$ -	\$ 350,453	\$ 2,861,293	\$ 3,441,522
785 University of Texas Health Center at Tyler	924,685	-	-	-	-	924,685	-	-
787 Lamar State College - Orange	253,238	-	99,664	-	-	56,214	38,860	58,499
788 Lamar State College - Port Arthur	254,935	-	28,544	-	-	133,903	61,295	31,194
789 Lamar Institute of Technology	373,388	-	232,084	-	-	36,314	-	104,990
802 Parks and Wildlife Department	17,534,312	5,472,863	5,102,678	66,146	-	4,568,042	1,155,263	1,169,321
808 Texas Historical Commission	291,565	136,873	1,127	17,268	-	28,170	69,814	38,313
809 State Preservation Board	145,807	-	5,360	-	-	24,778	-	115,669
813 Texas Commission on the Arts	649,727	-	15,569	627,120	-	79	-	6,959
902 Comptroller - State Fiscal	109,004,742	54,226,358	5,598,523	214,844	-	215,109	34,775	48,715,134
907 Comptroller - State Energy Conservation Office	12,721	-	-	11,936	-	-	-	785
COUNTY TOTAL	12,246,426,984	3,751,903,775	1,939,051,689	5,305,644,328	541,143,641	211,498,494	51,192,965	445,992,092
HARRISON								
101 Senate	141	-	-	-	-	141	-	-
102 House of Representatives	141	-	-	-	-	141	-	-
212 Office of Court Administration	282,166	38,500	238,592	-	-	1,474	-	3,600
226 Court of Appeals - Sixth Court of Appeals District	180,446	-	180,401	-	-	-	-	45
241 District Courts - Comptroller's Judiciary Section	394,391	77,468	311,519	-	-	-	-	5,405
302 Attorney General	9,298,007	50,670	14,781	8,860,020	-	190,174	-	182,362
304 Comptroller of Public Accounts	1,539	-	550	-	-	-	-	989
305 General Land Office	1,521,461	-	-	-	-	310	-	1,521,151
306 Texas State Library and Archives Commission	12,378	7,871	-	3,442	-	-	-	1,065
307 Secretary of State	57,887	18,610	-	38,228	-	1,050	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	86,821	-	-	-	-	-	-	86,821
320 Texas Workforce Commission	2,779,190	1,759	89,031	2,683,135	-	-	-	5,265
323 Teacher Retirement System of Texas	2,602,063	-	2,176,646	425,417	-	-	-	-
327 Employees Retirement System of Texas	542,781	-	437,604	105,177	-	-	-	-
332 Texas Department of Housing and Community Affairs	10,000	-	-	10,000	-	-	-	-
357 Office of Rural Community Affairs	207,612	207,462	-	150	-	-	-	-
362 Texas Lottery Commission	143,153	-	-	-	-	643	-	142,510
401 Adjutant General's Department	9,054	-	-	5,592	-	3,462	-	-
403 Texas Veterans Commission	83,670	-	83,602	-	-	68	-	-
405 Texas Department of Public Safety	1,504,160	163,626	1,333,333	-	-	3,849	-	3,353
455 Railroad Commission of Texas	70,595	-	52,145	-	-	-	-	18,450
479 State Office of Risk Management	52,067	-	52,067	-	-	-	-	-
503 Texas Medical Board	259	-	-	-	-	-	-	259
520 Board of Examiners of Psychologists	100	-	100	-	-	-	-	-
529 Health and Human Services Commission	32,097,647	-	1,192,797	30,898,364	-	5,800	-	685
530 Department of Family and Protective Services	3,393,039	-	1,806,922	1,561,748	-	14,298	-	10,071
537 Department of State Health Services	2,377,559	93,780	4,178	2,275,924	-	724	-	2,953
538 Department of Assistive and Rehabilitative Services	720,779	-	190,543	523,786	-	-	-	6,450
539 Department of Aging and Disability Services	17,332,389	-	792,017	16,540,226	-	-	-	146
551 Department of Agriculture	293,692	-	83,782	209,910	-	-	-	-
554 Texas Animal Health Commission	50,740	-	50,720	-	-	-	-	20
555 Texas AgriLife Extension Service	57,100	-	57,100	-	-	-	-	-
576 Texas Forest Service	612,477	231,655	365,605	-	-	15,217	-	-
582 Texas Commission on Environmental Quality	40,331	-	29,963	-	-	-	-	10,367
601 Texas Department of Transportation	20,391,893	500,344	2,201,343	12,111	16,068,641	1,513,148	-	96,306
665 Texas Juvenile Probation Commission	694,285	694,285	-	-	-	-	-	-
694 Texas Youth Commission	7,234	-	3,255	-	-	1,479	-	2,500
696 Texas Department of Criminal Justice	1,293,436	220,834	1,059,353	-	-	8,367	-	4,882
701 Texas Education Agency	50,539,253	49,753,416	4,977	780,859	-	-	-	-
711 Texas A&M University (Main University)	14,411	-	14,411	-	-	-	-	-
714 University of Texas at Arlington	10,549	-	209	10,340	-	-	-	-
715 Prairie View A&M University	1,640	-	-	1,640	-	-	-	-
719 Texas State Technical College System	2,737,278	-	2,537,282	43,725	-	61,248	-	95,024
721 University of Texas at Austin	1,748	-	1,748	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	36,681	-	36,681	-	-	-	-	-
727 Texas Transportation Institute	2,202	-	2,202	-	-	-	-	-
731 Texas Woman's University	16,293	-	783	15,510	-	-	-	-
732 Texas A&M University - Kingsville	56,106	-	56,106	-	-	-	-	-
739 Texas Tech University Health Sciences Center	10,457	-	10,457	-	-	-	-	-
750 University of Texas at Tyler	297,808	-	287,468	10,340	-	-	-	-
751 Texas A&M University - Commerce	13,310	-	13,310	-	-	-	-	-
752 University of North Texas	25,850	-	-	25,850	-	-	-	-
753 Sam Houston State University	214	-	-	-	-	-	-	214
754 Texas State University - San Marcos	7,451	-	6,451	-	-	-	-	1,000
755 Stephen F. Austin State University	1,000	-	-	-	-	-	-	1,000

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HARRISON (concluded)								
759 University of Houston - Clear Lake	\$ 5,897	\$ -	\$ 5,897	\$ -	\$ -	\$ -	\$ -	\$ -
760 Texas A&M University - Corpus Christi	28	-	28	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	2,185	-	-	-	-	2,185	-	-
764 Texas A&M University - Texarkana	376	-	376	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	1,534	-	1,240	-	-	-	-	294
781 Texas Higher Education Coordinating Board	4,328,388	615,308	-	3,226,028	-	-	-	487,051
802 Parks and Wildlife Department	1,094,937	14,700	910,240	-	-	98,006	11,806	60,185
808 Texas Historical Commission	1,379,586	1,249,718	114,788	-	-	10,212	-	4,868
813 Texas Commission on the Arts	31,593	-	-	31,593	-	-	-	-
902 Comptroller - State Fiscal	411,172	220,741	-	3,837	-	-	-	186,594
907 Comptroller - State Energy Conservation Office	450	-	-	-	-	-	-	450
COUNTY TOTAL	160,231,078	54,160,747	16,812,602	68,302,952	16,068,641	1,931,995	11,806	2,942,334
HARTLEY								
212 Office of Court Administration	7,552	7,552	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	39,002	39,002	-	-	-	-	-	-
302 Attorney General	136,052	85	-	133,749	-	-	-	2,219
304 Comptroller of Public Accounts	36	-	-	-	-	-	-	36
307 Secretary of State	7,602	-	-	7,302	-	300	-	-
320 Texas Workforce Commission	15,019	-	1,016	14,003	-	-	-	-
323 Teacher Retirement System of Texas	51,205	-	34,599	16,606	-	-	-	-
327 Employees Retirement System of Texas	34,979	-	34,979	-	-	-	-	-
405 Texas Department of Public Safety	18	-	-	-	-	18	-	-
479 State Office of Risk Management	188	-	188	-	-	-	-	-
529 Health and Human Services Commission	1,081,161	-	29,013	1,052,148	-	-	-	-
530 Department of Family and Protective Services	10,555	-	-	10,555	-	-	-	-
539 Department of Aging and Disability Services	1,259,596	-	-	1,259,596	-	-	-	-
551 Department of Agriculture	6,725	-	-	-	-	-	-	6,725
576 Texas Forest Service	108,000	108,000	-	-	-	-	-	-
592 Soil and Water Conservation Board	31,988	17,168	-	14,820	-	-	-	-
601 Texas Department of Transportation	565,349	17,478	390,166	832	145,534	10,670	-	668
696 Texas Department of Criminal Justice	673,793	-	673,630	-	-	162	-	-
701 Texas Education Agency	1,914,834	1,914,834	-	-	-	-	-	-
719 Texas State Technical College System	1,100	-	-	1,100	-	-	-	-
757 West Texas A&M University	600	-	-	600	-	-	-	-
760 Texas A&M University - Corpus Christi	1	-	1	-	-	-	-	-
781 Texas Higher Education Coordinating Board	5,000	-	-	5,000	-	-	-	-
902 Comptroller - State Fiscal	19,986	19,408	-	-	-	-	-	578
COUNTY TOTAL	5,970,341	2,123,528	1,163,592	2,516,310	145,534	11,150	0	10,226
HASKELL								
102 House of Representatives	34	-	-	-	-	34	-	-
212 Office of Court Administration	9,391	9,391	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	381,102	71,307	308,840	-	-	-	-	955
300 Governor - Fiscal	260	-	260	-	-	-	-	-
302 Attorney General	1,004,745	245	-	999,641	-	-	-	4,859
304 Comptroller of Public Accounts	30	-	-	-	-	-	-	30
306 Texas State Library and Archives Commission	4,067	4,067	-	-	-	-	-	-
307 Secretary of State	6,509	183	-	6,326	-	-	-	-
320 Texas Workforce Commission	153,574	-	6,261	129,690	-	-	-	17,623
323 Teacher Retirement System of Texas	1,079,317	-	1,074,705	4,612	-	-	-	-
327 Employees Retirement System of Texas	177,785	-	167,793	9,993	-	-	-	-
332 Texas Department of Housing and Community Affairs	372,400	372,400	-	-	-	-	-	-
357 Office of Rural Community Affairs	83,167	82,867	-	300	-	-	-	-
362 Texas Lottery Commission	72,798	-	-	-	-	-	-	72,798
401 Adjutant General's Department	434	-	434	-	-	-	-	-
405 Texas Department of Public Safety	598,985	128,468	470,289	-	-	-	-	228
529 Health and Human Services Commission	3,798,423	-	342,008	3,445,584	-	711	-	10,120
530 Department of Family and Protective Services	391,040	-	364,400	24,440	-	2,200	-	-
537 Department of State Health Services	13,827	-	474	13,354	-	-	-	-
538 Department of Assistive and Rehabilitative Services	3,364	-	562	2,802	-	-	-	-
539 Department of Aging and Disability Services	2,836,020	-	217,583	2,618,437	-	-	-	-
551 Department of Agriculture	10,002	-	-	10,002	-	-	-	-
554 Texas Animal Health Commission	10,376	-	-	-	-	-	-	10,376
555 Texas AgriLife Extension Service	84,159	-	84,159	-	-	-	-	-
576 Texas Forest Service	67,551	67,551	-	-	-	-	-	-
592 Soil and Water Conservation Board	40,854	40,854	-	-	-	-	-	-
601 Texas Department of Transportation	2,978,922	20,259	597,940	15,175	2,189,545	152,154	-	3,849
665 Texas Juvenile Probation Commission	124,399	124,399	-	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HASKELL (concluded)								
694 Texas Youth Commission	\$ 48,374	\$ -	\$ 48,374	\$ -	\$ -	\$ -	\$ -	\$ -
696 Texas Department of Criminal Justice	885,467	49,853	835,614	-	-	-	-	-
701 Texas Education Agency	8,335,264	8,332,724	2,541	-	-	-	-	-
711 Texas A&M University (Main University)	8,095	-	8,095	-	-	-	-	-
713 Tarleton State University	5,170	-	-	5,170	-	-	-	-
719 Texas State Technical College System	1,737	-	412	1,325	-	-	-	-
742 University of Texas of the Permian Basin	972	-	972	-	-	-	-	-
760 Texas A&M University - Corpus Christi	5	-	5	-	-	-	-	-
781 Texas Higher Education Coordinating Board	12,918	-	-	12,918	-	-	-	-
802 Parks and Wildlife Department	101,692	-	101,006	-	-	686	-	-
902 Comptroller - State Fiscal	70,157	64,473	-	-	-	-	-	5,685
COUNTY TOTAL	23,773,389	9,369,041	4,632,725	7,299,770	2,189,545	155,786	0	126,523
HAYS								
101 Senate	587,932	-	573,932	-	-	14,000	-	-
102 House of Representatives	1,029,348	-	1,013,978	-	-	5,585	9,785	-
103 Texas Legislative Council	1,399,514	-	1,369,114	-	-	21,750	7,795	855
104 Legislative Budget Board	820,294	-	820,158	-	-	136	-	-
105 Legislative Reference Library	456	-	-	-	-	456	-	-
201 Supreme Court	265,677	-	265,677	-	-	-	-	-
211 Court of Criminal Appeals	2,149,767	1,920,284	229,483	-	-	-	-	-
212 Office of Court Administration	183,601	64,624	118,717	-	-	-	-	260
223 Court of Appeals - Third Court of Appeals District	80,603	-	80,603	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	742,302	268,438	471,304	-	-	-	-	2,560
300 Governor - Fiscal	1,933,452	84,982	946,813	455,537	-	445,675	-	445
301 Governor - Executive	324,953	-	324,953	-	-	-	-	-
302 Attorney General	27,414,474	103,481	10,358,060	16,190,290	-	1,466	-	761,176
303 Texas Facilities Commission	1,313,082	-	1,141,881	-	-	144,700	-	26,501
304 Comptroller of Public Accounts	9,987,121	-	9,946,916	-	-	2,126	29,965	8,114
305 General Land Office	7,595,419	-	3,927,520	-	-	32,267	42,751	3,592,881
306 Texas State Library and Archives Commission	408,073	23,501	367,627	11,579	-	-	-	5,366
307 Secretary of State	981,577	(1,155)	957,244	25,488	-	-	-	-
308 State Auditor	1,483,184	-	1,482,884	-	-	300	-	-
312 State Securities Board	280,089	-	280,089	-	-	-	-	-
313 Department of Information Resources	1,666,797	-	1,660,777	-	-	6,020	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	6,340,250	-	-	-	-	-	-	6,340,250
320 Texas Workforce Commission	15,549,744	-	8,478,420	7,045,810	-	1,754	-	23,760
323 Teacher Retirement System of Texas	6,568,798	-	4,931,061	1,600,706	-	36,435	-	596
325 Fire Fighters' Pension Commission	120,001	-	120,000	-	-	-	-	1
327 Employees Retirement System of Texas	66,590,795	-	65,447,644	1,104,911	-	38,414	-	(175)
329 Texas Real Estate Commission	125,047	-	124,989	-	-	58	-	-
332 Texas Department of Housing and Community Affairs	2,803,679	497,002	1,787,372	516,096	-	144	-	3,066
347 Texas Public Finance Authority	73,555	-	73,518	-	-	-	-	37
352 Bond Review Board	68,149	-	68,097	-	-	51	-	-
356 Texas Ethics Commission	309,155	-	308,970	-	-	-	-	185
357 Office of Rural Community Affairs	1,046,808	272,244	774,564	-	-	-	-	-
360 State Office of Administrative Hearings	478,515	-	478,515	-	-	-	-	-
362 Texas Lottery Commission	4,913,133	2,078	2,038,093	-	-	32,732	-	2,840,230
370 Texas Residential Construction Commission	361,702	-	361,477	-	-	-	-	225
401 Adjutant General's Department	2,184,394	-	1,467,013	126,325	-	329,473	144,118	117,465
403 Texas Veterans Commission	223,345	-	222,786	-	-	-	-	559
405 Texas Department of Public Safety	3,320,536	473,488	2,746,929	-	-	66,121	-	33,997
407 Commission on Law Enforcement Officer Standards and Educa	65,087	-	65,062	-	-	-	-	25
409 Commission on Jail Standards	26,789	-	26,789	-	-	-	-	-
411 Texas Commission on Fire Protection	92,950	-	63,800	29,150	-	-	-	-
448 Office of Injured Employee Counsel	55,229	-	55,054	-	-	-	-	175
450 Department of Savings and Mortgage Lending	137,851	-	137,851	-	-	-	-	-
451 Texas Department of Banking	397,993	-	397,393	-	-	600	-	-
452 Texas Department of Licensing and Regulation	1,098,879	-	1,095,654	-	-	250	-	2,975
454 Texas Department of Insurance	5,922,046	-	5,921,505	-	-	-	-	540
455 Railroad Commission of Texas	1,568,123	-	1,558,006	-	-	6,305	-	3,813
457 Texas State Board of Public Accountancy	47,026	-	46,993	-	-	-	-	33
458 Texas Alcoholic Beverage Commission	1,087,734	1,460	1,100,188	-	-	(15,313)	-	1,399
459 Texas Board of Architectural Examiners	211,454	-	210,354	-	-	-	-	1,100
460 Texas Board of Professional Engineers	313,247	-	312,594	-	-	653	-	-
464 Texas Board of Professional Land Surveying	51	-	51	-	-	-	-	-
466 Office of Consumer Credit Commissioner	126,024	-	126,024	-	-	-	-	-
472 Texas Structural Pest Control Board	488	-	488	-	-	-	-	-
473 Public Utility Commission of Texas	387,124	-	387,094	-	-	-	-	30

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HAYS (continued)								
475 Office of Public Utility Counsel	\$ 21,915	\$ -	\$ 21,915	\$ -	\$ -	\$ -	\$ -	\$ -
476 Texas Racing Commission	3,484	-	-	-	-	628	-	2,856
477 Commission on State Emergency Communications	376,798	-	376,798	-	-	-	-	-
479 State Office of Risk Management	1,024,227	-	1,024,227	-	-	-	-	-
503 Texas Medical Board	166,114	-	166,040	-	-	-	-	74
504 State Board of Dental Examiners	136,336	-	136,336	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	138,199	-	138,199	-	-	-	-	-
507 Texas Board of Nursing	226,332	-	225,949	-	-	133	-	250
513 Texas Funeral Service Commission	62,423	-	62,423	-	-	-	-	-
514 Texas Optometry Board	1,068	-	1,068	-	-	-	-	-
515 Texas State Board of Pharmacy	94,240	-	94,215	-	-	25	-	-
520 Board of Examiners of Psychologists	124,662	-	124,662	-	-	-	-	-
529 Health and Human Services Commission	45,620,223	-	9,508,753	36,028,180	-	49,488	-	33,803
530 Department of Family and Protective Services	12,016,373	-	5,687,085	6,218,751	-	21,488	-	89,050
533 Executive Council of Physical and Occupational Therapy Examiners	49,706	-	49,706	-	-	-	-	-
537 Department of State Health Services	15,157,693	1,921,108	8,907,090	4,284,377	-	14,368	-	30,750
538 Department of Assistive and Rehabilitative Services	15,277,264	-	10,261,016	4,639,628	-	4,018	-	372,602
539 Department of Aging and Disability Services	18,427,541	-	4,283,114	14,116,640	-	12,853	-	14,934
542 Cancer Prevention and Research Institute of Texas	2,694	-	2,694	-	-	-	-	-
551 Department of Agriculture	3,483,721	-	1,626,579	1,851,045	-	702	-	5,396
554 Texas Animal Health Commission	268,446	-	244,635	-	-	869	-	22,942
555 Texas AgriLife Extension Service	137,712	-	137,712	-	-	-	-	-
556 Texas AgriLife Research	1,845	-	1,845	-	-	-	-	-
557 Texas Veterinary Medical Diagnostic Laboratory	500	-	-	-	-	500	-	-
576 Texas Forest Service	40,351	22,633	17,465	-	-	13	-	240
580 Texas Water Development Board	2,084,380	-	2,020,298	59,322	-	25	-	4,735
582 Texas Commission on Environmental Quality	9,322,784	-	6,532,482	-	-	6,289	-	2,784,013
592 Soil and Water Conservation Board	30,091	14,458	14,255	-	-	-	-	1,378
601 Texas Department of Transportation	40,050,676	312,357	20,898,500	47,262	13,242,299	1,951,397	1,738,225	1,860,636
665 Texas Juvenile Probation Commission	1,075,717	795,587	277,340	-	-	257	-	2,533
694 Texas Youth Commission	960,876	-	893,063	-	-	466	-	67,348
696 Texas Department of Criminal Justice	8,321,030	-	2,879,702	-	-	21,362	6,700	5,413,266
701 Texas Education Agency	125,705,912	118,433,272	6,755,265	517,115	-	135	-	125
709 Texas A&M University System Health Science Center	22,324	-	22,026	-	-	298	-	-
710 Texas A&M University System	517	-	517	-	-	-	-	-
711 Texas A&M University (Main University)	383,215	-	382,690	-	-	-	-	525
713 Tarleton State University	96,141	-	80,188	14,925	-	-	-	1,028
714 University of Texas at Arlington	20,664	-	15,494	5,170	-	-	-	-
715 Prairie View A&M University	18,075	-	6,698	11,375	-	3	-	-
716 Texas Engineering Extension Service	246,713	-	246,713	-	-	-	-	-
717 Texas Southern University	14,221	-	14,096	-	-	-	-	125
719 Texas State Technical College System	4,169	-	-	-	-	641	-	3,528
720 University of Texas System	1,963,974	-	1,961,133	-	-	-	-	2,841
721 University of Texas at Austin	6,676,003	-	6,621,664	-	-	15,187	150	39,001
723 University of Texas Medical Branch at Galveston	348,202	-	348,202	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	60,518	-	60,518	-	-	-	-	-
730 University of Houston	133,439	-	131,089	-	-	2,000	-	350
731 Texas Woman's University	186,425	-	182,818	-	-	2,190	-	1,417
732 Texas A&M University - Kingsville	294,449	-	293,707	-	-	(8)	-	750
733 Texas Tech University	122,113	-	118,003	3,900	-	-	-	210
734 Lamar University	75,387	-	75,137	-	-	-	-	250
735 Midwestern State University	9,961	-	9,961	-	-	-	-	-
736 University of Texas - Pan American	355,139	-	355,139	-	-	-	-	-
737 Angelo State University	8,312	-	-	-	-	2,944	-	5,368
738 University of Texas at Dallas	142,579	-	142,579	-	-	-	-	-
742 University of Texas of the Permian Basin	73,162	-	73,162	-	-	-	-	-
743 University of Texas at San Antonio	1,160,524	-	1,160,524	-	-	-	-	-
744 University of Texas Health Science Center at Houston	126,244	-	126,244	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	390,513	-	390,047	-	-	440	-	26
750 University of Texas at Tyler	65,377	-	65,377	-	-	-	-	-
751 Texas A&M University - Commerce	105,171	-	105,171	-	-	-	-	-
752 University of North Texas	135,296	-	107,616	27,680	-	-	-	-
753 Sam Houston State University	143,805	-	108,791	5,170	-	4,991	-	24,854
754 Texas State University - San Marcos	61,416,495	-	60,936,859	(11,426)	-	119,842	215,754	155,465
755 Stephen F. Austin State University	38,605	-	38,605	-	-	-	-	-
756 Sul Ross State University	3,813	-	1,128	-	-	-	-	2,685
757 West Texas A&M University	360	-	-	200	-	-	-	160
758 Board of Regents, Texas State University System	48,907	-	48,907	-	-	-	-	-
759 University of Houston - Clear Lake	111,747	-	111,747	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HAYS (concluded)								
760 Texas A&M University - Corpus Christi	\$ 175,039	\$ -	\$ 162,775	\$ -	\$ -	\$ -	\$ 12,264	\$ -
761 Texas A&M International University	54,952	-	54,512	-	-	-	-	440
763 University of North Texas Health Science Center at Fort Worth	3,628	-	-	-	-	3,628	-	-
764 Texas A&M University - Texarkana	4,312	-	4,312	-	-	-	-	-
769 University of North Texas System	2,971	-	2,971	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	574,704	-	566,571	-	-	6,241	-	1,892
772 Texas School for the Deaf	3,173,559	-	3,154,868	300	-	2,044	-	16,348
781 Texas Higher Education Coordinating Board	5,818,362	-	651,626	477,330	-	-	-	4,689,406
784 University of Houston - Downtown	129,407	-	129,407	-	-	-	-	-
787 Lamar State College - Orange	1,035	-	-	-	-	-	-	1,035
789 Lamar Institute of Technology	2,903	-	-	-	-	1,523	-	1,380
802 Parks and Wildlife Department	7,092,446	2,433,392	3,735,653	58,851	-	328,116	73,845	462,588
808 Texas Historical Commission	671,520	997	631,135	902	-	33,419	-	5,067
809 State Preservation Board	880,503	-	847,288	-	-	20,992	3,385	8,838
813 Texas Commission on the Arts	79,038	-	73,505	5,341	-	-	-	192
902 Comptroller - State Fiscal	1,835,051	1,274,891	5,879	8,991	-	-	-	545,291
907 Comptroller - State Energy Conservation Office	79,118	-	79,118	-	-	-	-	-
930 Treasury Safekeeping Trust Company	394,525	-	394,525	-	-	-	-	-
COUNTY TOTAL	579,650,386	128,919,122	305,479,204	95,476,922	13,242,299	3,801,666	2,284,737	30,446,435
HEMPHILL								
101 Senate	42	-	-	-	-	42	-	-
102 House of Representatives	42	-	-	-	-	42	-	-
212 Office of Court Administration	(2,327)	(2,327)	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	38,565	38,565	-	-	-	-	-	-
302 Attorney General	478,300	5,728	-	469,581	-	-	-	2,991
304 Comptroller of Public Accounts	74,886	-	74,798	-	-	-	-	88
306 Texas State Library and Archives Commission	5,569	5,569	-	-	-	-	-	-
307 Secretary of State	4,581	-	-	4,381	-	200	-	-
320 Texas Workforce Commission	49,761	-	2,236	47,514	-	-	-	11
323 Teacher Retirement System of Texas	1,103,956	-	1,087,606	16,350	-	-	-	-
327 Employees Retirement System of Texas	87,240	-	35,362	51,878	-	-	-	-
357 Office of Rural Community Affairs	8,498	-	-	8,498	-	-	-	-
362 Texas Lottery Commission	7,300	-	-	-	-	-	-	7,300
405 Texas Department of Public Safety	159,649	-	159,649	-	-	-	-	-
454 Texas Department of Insurance	71,829	-	71,829	-	-	-	-	-
455 Railroad Commission of Texas	12,357	-	12,357	-	-	-	-	-
457 Texas State Board of Public Accountancy	5,464	-	5,464	-	-	-	-	-
459 Texas Board of Architectural Examiners	834	-	834	-	-	-	-	-
529 Health and Human Services Commission	819,897	-	-	819,897	-	-	-	-
530 Department of Family and Protective Services	11,400	-	-	9,600	-	-	-	1,800
537 Department of State Health Services	31,534	-	-	31,534	-	-	-	-
538 Department of Assistive and Rehabilitative Services	135	-	-	135	-	-	-	-
539 Department of Aging and Disability Services	587,196	-	-	587,196	-	-	-	-
551 Department of Agriculture	6,190	-	-	6,190	-	-	-	-
555 Texas AgriLife Extension Service	24,888	-	24,763	-	-	-	-	125
576 Texas Forest Service	10,170	10,170	-	-	-	-	-	-
592 Soil and Water Conservation Board	21,648	13,368	8,280	-	-	-	-	-
601 Texas Department of Transportation	3,785,269	9,686	463,979	2,448	3,076,324	230,428	-	2,405
665 Texas Juvenile Probation Commission	3,196	-	3,196	-	-	-	-	-
696 Texas Department of Criminal Justice	396	-	-	-	-	396	-	-
701 Texas Education Agency	2,784,037	2,784,037	-	-	-	-	-	-
733 Texas Tech University	5,170	-	-	5,170	-	-	-	-
757 West Texas A&M University	3,218	-	2,968	250	-	-	-	-
760 Texas A&M University - Corpus Christi	2	-	2	-	-	-	-	-
765 University of Houston - Victoria	128,795	-	128,795	-	-	-	-	-
802 Parks and Wildlife Department	264,853	-	210,309	-	-	52,586	-	1,958
808 Texas Historical Commission	666	-	-	666	-	-	-	-
902 Comptroller - State Fiscal	318,154	167,345	-	-	-	-	-	150,809
COUNTY TOTAL	10,913,361	3,032,141	2,292,428	2,061,289	3,076,324	283,694	0	167,486
HENDERSON								
101 Senate	117	-	-	-	-	117	-	-
102 House of Representatives	43,123	-	35,330	-	-	7,793	-	-
212 Office of Court Administration	265	-	-	-	-	-	-	265
241 District Courts - Comptroller's Judiciary Section	839,485	297,539	537,659	-	-	-	-	4,287
300 Governor - Fiscal	213,189	119,977	-	93,212	-	-	-	-
302 Attorney General	10,981,360	19,043	440,649	10,416,329	-	-	-	105,339
304 Comptroller of Public Accounts	2,088	-	-	-	-	359	-	1,729

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HENDERSON (concluded)								
305 General Land Office	\$ 8,394,197	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,394,197
306 Texas State Library and Archives Commission	3,844	3,844	-	-	-	-	-	-
307 Secretary of State	20,743	-	-	20,743	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	22,312	-	-	-	-	-	-	22,312
320 Texas Workforce Commission	4,340,971	-	137,861	4,184,873	-	-	-	18,237
323 Teacher Retirement System of Texas	9,583,941	-	9,107,655	476,286	-	-	-	-
327 Employees Retirement System of Texas	1,784,037	-	1,067,395	716,641	-	-	-	-
329 Texas Real Estate Commission	16	-	-	-	-	-	-	16
332 Texas Department of Housing and Community Affairs	186,061	186,061	-	-	-	-	-	-
357 Office of Rural Community Affairs	484,217	478,861	2,356	3,000	-	-	-	-
359 Office of Public Insurance Counsel	200	-	-	-	-	-	-	200
362 Texas Lottery Commission	475,381	31,039	-	-	-	444	-	443,898
370 Texas Residential Construction Commission	167	-	-	-	-	-	-	167
401 Adjutant General's Department	1,094	-	434	660	-	-	-	-
403 Texas Veterans Commission	535	-	-	-	-	-	-	535
405 Texas Department of Public Safety	1,950,220	870,115	1,071,478	-	-	6,235	-	2,392
411 Texas Commission on Fire Protection	46,600	-	-	46,600	-	-	-	-
454 Texas Department of Insurance	1,694	-	284	-	-	-	-	1,411
455 Railroad Commission of Texas	109,934	-	109,531	-	-	403	-	-
458 Texas Alcoholic Beverage Commission	66,004	-	65,948	-	-	56	-	-
476 Texas Racing Commission	400	-	-	-	-	-	-	400
477 Commission on State Emergency Communications	323,185	323,125	-	-	-	-	-	60
479 State Office of Risk Management	164,778	-	164,778	-	-	-	-	-
503 Texas Medical Board	77	-	-	-	-	-	-	77
529 Health and Human Services Commission	41,258,840	-	2,219,719	38,922,816	-	110,949	-	5,357
530 Department of Family and Protective Services	2,305,070	-	1,701,099	589,155	-	14,554	-	262
537 Department of State Health Services	3,332,684	-	1,123,421	2,180,913	-	6,852	-	21,498
538 Department of Assistive and Rehabilitative Services	732,529	-	234,937	497,297	-	93	-	202
539 Department of Aging and Disability Services	20,995,804	-	345,617	20,650,187	-	-	-	-
551 Department of Agriculture	168,640	-	-	168,640	-	-	-	-
554 Texas Animal Health Commission	18,824	-	50	-	-	-	-	18,774
555 Texas AgriLife Extension Service	100,615	-	100,490	-	-	-	-	125
556 Texas AgriLife Research	6,389	-	-	-	-	-	-	6,389
576 Texas Forest Service	473,104	378,004	95,100	-	-	-	-	-
582 Texas Commission on Environmental Quality	146,040	-	124,229	-	-	-	-	21,812
592 Soil and Water Conservation Board	14,803	14,803	-	-	-	-	-	-
601 Texas Department of Transportation	43,102,130	58,216	3,845,503	30,017	36,105,683	2,461,650	-	601,059
665 Texas Juvenile Probation Commission	407,113	407,113	-	-	-	-	-	-
694 Texas Youth Commission	915,654	-	915,104	-	-	550	-	-
696 Texas Department of Criminal Justice	13,820,476	389,019	13,382,789	-	-	48,148	-	520
701 Texas Education Agency	51,093,335	51,005,190	-	-	-	-	-	88,145
704 Public Community/Junior Colleges	11,574,177	11,574,177	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	75	-	-	-	-	-	-	75
710 Texas A&M University System	46,286	-	46,286	-	-	-	-	-
714 University of Texas at Arlington	10,340	-	-	10,340	-	-	-	-
719 Texas State Technical College System	4,660	-	-	-	-	2,450	-	2,210
721 University of Texas at Austin	9,790	-	7,790	-	-	-	-	2,000
731 Texas Woman's University	5,170	-	-	5,170	-	-	-	-
733 Texas Tech University	500	-	-	500	-	-	-	-
738 University of Texas at Dallas	19,586	-	19,586	-	-	-	-	-
750 University of Texas at Tyler	583,159	-	551,371	31,763	-	-	-	25
751 Texas A&M University - Commerce	42,724	-	42,724	-	-	-	-	-
752 University of North Texas	13,840	-	-	13,840	-	-	-	-
753 Sam Houston State University	97,205	-	55,037	41,360	-	-	-	807
754 Texas State University - San Marcos	1,513	-	513	-	-	-	-	1,000
755 Stephen F. Austin State University	35,892	-	11,873	5,170	-	-	14,849	4,000
756 Sul Ross State University	200	-	-	-	-	-	-	200
760 Texas A&M University - Corpus Christi	38	-	38	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	540	-	420	-	-	-	-	120
781 Texas Higher Education Coordinating Board	1,461,119	1,287,873	72,689	95,641	-	-	-	4,916
802 Parks and Wildlife Department	2,328,454	61,462	2,068,156	-	-	159,475	-	39,360
902 Comptroller - State Fiscal	1,267,173	691,112	374,719	9,000	-	-	-	192,341
COUNTY TOTAL	236,434,724	68,196,574	40,080,618	79,210,153	36,105,683	2,820,128	14,849	10,006,718
HIDALGO								
101 Senate	334,808	-	308,930	-	-	25,878	-	-
102 House of Representatives	388,683	-	374,101	-	-	14,382	-	200
201 Supreme Court	3,932,947	-	3,158	3,929,789	-	-	-	-
212 Office of Court Administration	1,207,724	609,061	598,663	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HIDALGO (continued)								
233 Court of Appeals - Thirteenth Court of Appeals District	\$ 1,394,726	\$ -	\$ 1,391,994	\$ -	\$ -	\$ 1,750	\$ -	\$ 981
241 District Courts - Comptroller's Judiciary Section	3,044,489	1,010,752	2,010,225	-	-	-	-	23,511
300 Governor - Fiscal	2,315,607	452,752	131,826	830,953	-	-	-	900,075
302 Attorney General	90,230,668	224,143	6,513,126	81,084,056	-	542,521	-	1,866,823
303 Texas Facilities Commission	1,322	-	-	-	-	-	-	1,322
304 Comptroller of Public Accounts	1,793,744	-	1,684,248	-	-	92,679	-	16,817
305 General Land Office	2,066,206	-	79,429	-	-	75,086	-	1,911,691
306 Texas State Library and Archives Commission	143,571	140,619	-	-	-	-	-	2,952
307 Secretary of State	310,018	6,698	166,186	130,574	-	6,550	-	10
312 State Securities Board	115	-	-	-	-	115	-	-
313 Department of Information Resources	658	-	658	-	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	705,809	-	-	-	-	-	-	705,809
320 Texas Workforce Commission	115,132,626	637,737	7,057,157	107,242,132	-	81,725	-	113,876
323 Teacher Retirement System of Texas	91,353,186	-	85,661,363	5,691,823	-	-	-	-
327 Employees Retirement System of Texas	8,354,425	-	6,946,918	1,407,447	-	-	-	60
329 Texas Real Estate Commission	3,856	-	3,856	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	4,570,233	-	176,762	4,377,098	-	13,826	-	2,547
338 State Pension Review Board	199	-	199	-	-	-	-	-
357 Office of Rural Community Affairs	716,010	666,010	-	50,000	-	-	-	-
360 State Office of Administrative Hearings	600	-	-	-	-	-	-	600
362 Texas Lottery Commission	14,975,318	553,831	97,501	-	-	4,936	-	14,319,049
370 Texas Residential Construction Commission	31,434	-	3,600	-	-	145	-	27,689
401 Adjutant General's Department	352,367	-	208,250	21,805	-	14,843	57,373	50,096
403 Texas Veterans Commission	240,322	-	203,868	-	-	34,647	-	1,807
405 Texas Department of Public Safety	18,210,885	2,417,803	15,401,850	-	-	273,972	-	117,260
407 Commission on Law Enforcement Officer Standards and Educa	60	-	-	-	-	15	-	45
411 Texas Commission on Fire Protection	10,500	-	-	10,500	-	-	-	-
448 Office of Injured Employee Counsel	54,956	-	54,956	-	-	-	-	-
451 Texas Department of Banking	2	-	-	-	-	2	-	-
452 Texas Department of Licensing and Regulation	30,331	-	25,764	-	-	394	-	4,173
454 Texas Department of Insurance	338,949	-	252,741	-	-	81,128	-	5,080
455 Railroad Commission of Texas	148,472	-	144,244	-	-	3,724	-	505
458 Texas Alcoholic Beverage Commission	1,707,410	-	1,577,207	-	-	125,296	-	4,908
466 Office of Consumer Credit Commissioner	710	-	-	-	-	-	-	710
477 Commission on State Emergency Communications	4,222,613	4,222,613	-	-	-	-	-	-
479 State Office of Risk Management	632,816	-	632,816	-	-	-	-	-
503 Texas Medical Board	11,490	-	10,701	-	-	-	-	789
507 Texas Board of Nursing	698	-	-	-	-	-	-	698
512 State Board of Podiatric Medical Examiners	40	-	-	-	-	-	-	40
513 Texas Funeral Service Commission	525	-	525	-	-	-	-	-
520 Board of Examiners of Psychologists	500	-	500	-	-	-	-	-
529 Health and Human Services Commission	861,395,052	-	23,617,428	834,650,084	-	3,003,112	-	124,428
530 Department of Family and Protective Services	18,829,547	-	12,846,442	5,877,847	-	81,069	-	24,189
533 Executive Council of Physical and Occupational Therapy Exami	1,053	-	1,053	-	-	-	-	-
537 Department of State Health Services	93,969,691	11,517,493	3,933,261	78,322,842	-	67,993	39,995	88,107
538 Department of Assistive and Rehabilitative Services	13,070,908	-	2,375,238	10,644,421	-	801	-	50,448
539 Department of Aging and Disability Services	371,290,435	5,008,435	9,194,734	357,074,130	-	6,432	-	6,704
551 Department of Agriculture	29,860,454	394,293	1,392,398	27,902,841	-	69,478	-	101,444
554 Texas Animal Health Commission	156,555	-	134,035	-	-	694	-	21,826
555 Texas AgriLife Extension Service	702,038	-	672,780	-	-	23,553	-	5,705
556 Texas AgriLife Research	1,303,117	-	1,209,315	-	-	77,209	-	16,593
576 Texas Forest Service	161,411	104,484	50,173	-	-	6,754	-	-
578 State Board of Veterinary Medical Examiners	2,365	-	2,365	-	-	-	-	-
580 Texas Water Development Board	3,330,698	811,730	3,216	-	-	14,806	-	2,500,946
582 Texas Commission on Environmental Quality	1,497,111	572,872	543,757	-	-	175,555	-	204,926
592 Soil and Water Conservation Board	217,727	23,836	52,913	123,117	-	12,432	-	5,428
601 Texas Department of Transportation	131,097,638	7,630,979	15,896,180	583,960	97,245,013	8,367,166	2,636	1,371,704
665 Texas Juvenile Probation Commission	5,857,215	5,856,817	-	-	-	-	-	398
694 Texas Youth Commission	12,671,718	-	12,048,236	-	-	553,022	-	70,460
696 Texas Department of Criminal Justice	26,095,999	6,232,016	18,358,950	-	-	1,456,339	-	48,694
701 Texas Education Agency	1,471,357,760	1,469,909,824	494,540	941,384	-	680	-	11,332
704 Public Community/Junior Colleges	25,572,841	25,572,841	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	78,259	-	14,428	-	-	46,785	-	17,046
711 Texas A&M University (Main University)	377,659	-	363,389	-	-	14,212	-	58
712 Texas Engineering Experiment Station	14,333	-	14,333	-	-	-	-	-
713 Tarleton State University	570	-	-	-	-	-	-	570
714 University of Texas at Arlington	121,073	-	115,903	5,170	-	-	-	-
715 Prairie View A&M University	153,774	-	143,412	10,000	-	362	-	-
717 Texas Southern University	24,388	-	-	-	-	24,388	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HIDALGO (concluded)								
718 Texas A&M University at Galveston	\$ 2,611	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,611
719 Texas State Technical College System	2,655,180	-	2,233,213	-	-	204,845	-	217,123
720 University of Texas System	255,792	-	255,792	-	-	-	-	-
721 University of Texas at Austin	684,078	-	624,935	-	-	41,898	-	17,244
723 University of Texas Medical Branch at Galveston	82,544	-	82,544	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	48,307	-	48,307	-	-	-	-	-
730 University of Houston	95,722	-	95,722	-	-	-	-	-
731 Texas Woman's University	85,491	-	77,111	7,755	-	100	-	525
732 Texas A&M University - Kingsville	1,288,995	-	1,187,488	-	-	51,336	45,900	4,271
733 Texas Tech University	344,521	-	330,967	12,985	-	19	-	550
734 Lamar University	271,890	-	271,890	-	-	-	-	-
736 University of Texas - Pan American	82,222,777	-	59,997,724	20,615,383	-	123,786	413,243	1,072,640
738 University of Texas at Dallas	30,564	-	30,564	-	-	-	-	-
742 University of Texas of the Permian Basin	105,059	-	105,059	-	-	-	-	-
743 University of Texas at San Antonio	513,938	-	513,130	-	-	808	-	-
744 University of Texas Health Science Center at Houston	107,104	-	107,104	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	1,876,722	-	1,126,403	-	-	238,281	-	512,038
747 University of Texas at Brownsville	1,045,008	-	1,000,921	36,097	-	-	-	7,990
750 University of Texas at Tyler	424	-	-	-	-	424	-	-
752 University of North Texas	73,343	-	49,163	24,180	-	-	-	-
753 Sam Houston State University	112,997	-	63,905	48,343	-	-	-	749
754 Texas State University - San Marcos	288,765	-	288,765	-	-	-	-	-
755 Stephen F. Austin State University	18,032	-	18,032	-	-	-	-	-
756 Sul Ross State University	9,180	-	1,635	5,170	-	1,305	-	1,070
759 University of Houston - Clear Lake	224,669	-	224,669	-	-	-	-	-
760 Texas A&M University - Corpus Christi	78,052	-	62,283	-	-	-	-	15,768
761 Texas A&M International University	6,758	-	-	-	-	6,478	-	280
763 University of North Texas Health Science Center at Fort Worth	15,906	-	15,906	-	-	-	-	-
769 University of North Texas System	54,113	-	54,113	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	11,892	-	2,940	-	-	-	-	8,952
772 Texas School for the Deaf	27,458	-	23,034	1,210	-	2,751	-	464
781 Texas Higher Education Coordinating Board	8,278,860	5,185,488	50,098	2,812,211	-	-	-	231,064
784 University of Houston - Downtown	180,964	-	180,964	-	-	-	-	-
785 University of Texas Health Center at Tyler	7,960	-	7,960	-	-	-	-	-
802 Parks and Wildlife Department	2,173,417	148,478	1,553,814	-	-	293,871	127,791	49,464
808 Texas Historical Commission	2,317	-	-	932	-	400	-	985
809 State Preservation Board	90	-	-	-	-	-	-	90
813 Texas Commission on the Arts	22,166	-	7,545	12,648	-	1,200	-	773
902 Comptroller - State Fiscal	4,699,577	2,676,072	788,837	44,552	-	-	-	1,190,115
COUNTY TOTAL	3,546,187,260	1,552,587,678	306,684,336	1,544,533,436	97,245,013	16,363,961	686,938	28,085,898
HILL								
101 Senate	55	-	-	-	-	55	-	-
102 House of Representatives	186	-	-	-	-	186	-	-
201 Supreme Court	997	-	997	-	-	-	-	-
212 Office of Court Administration	28,200	28,200	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	551,894	209,629	342,043	-	-	-	-	222
300 Governor - Fiscal	146,513	146,513	-	-	-	-	-	-
302 Attorney General	4,828,452	18,259	-	4,751,059	-	-	-	59,134
304 Comptroller of Public Accounts	83,911	-	83,464	-	-	-	-	447
305 General Land Office	2,455,973	-	-	-	-	-	-	2,455,973
306 Texas State Library and Archives Commission	13,782	10,267	-	3,515	-	-	-	-
307 Secretary of State	121,819	94,844	-	26,974	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	48,887	-	-	-	-	-	-	48,887
320 Texas Workforce Commission	1,684,116	37,981	106,331	1,536,491	-	-	-	3,314
323 Teacher Retirement System of Texas	2,388,463	-	2,020,962	367,501	-	-	-	-
327 Employees Retirement System of Texas	515,578	-	352,019	163,559	-	-	-	-
332 Texas Department of Housing and Community Affairs	290,511	290,511	-	-	-	-	-	-
357 Office of Rural Community Affairs	672,386	672,386	-	-	-	-	-	-
362 Texas Lottery Commission	138,611	15,222	-	-	-	-	-	123,389
401 Adjutant General's Department	37,771	-	36,945	(480)	-	1,306	-	-
403 Texas Veterans Commission	20,624	-	20,516	-	-	-	-	108
405 Texas Department of Public Safety	4,156,817	3,371,524	782,290	-	-	2,477	-	527
454 Texas Department of Insurance	58,516	-	58,516	-	-	-	-	-
455 Railroad Commission of Texas	9,707	-	9,357	-	-	-	-	350
458 Texas Alcoholic Beverage Commission	32,716	-	32,716	-	-	-	-	-
479 State Office of Risk Management	75,793	-	75,793	-	-	-	-	-
503 Texas Medical Board	920	-	-	-	-	-	-	920
507 Texas Board of Nursing	40,604	-	40,604	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HILL (concluded)								
529 Health and Human Services Commission	\$ 17,964,402	\$ -	\$ 603,374	\$ 17,360,748	\$ -	\$ -	\$ -	\$ 280
530 Department of Family and Protective Services	768,874	-	561,229	201,275	-	6,371	-	-
533 Executive Council of Physical and Occupational Therapy Examini	8,034	-	8,034	-	-	-	-	-
537 Department of State Health Services	1,316,130	-	292,332	1,023,588	-	70	-	140
538 Department of Assistive and Rehabilitative Services	316,866	-	264,418	52,447	-	-	-	1
539 Department of Aging and Disability Services	12,015,865	-	1,654,335	10,359,424	-	2,106	-	-
551 Department of Agriculture	49,649	-	-	49,642	-	7	-	-
554 Texas Animal Health Commission	65,904	-	9,210	-	-	199	-	56,495
555 Texas AgriLife Extension Service	20,548	-	20,548	-	-	-	-	-
576 Texas Forest Service	214,431	188,057	26,374	-	-	-	-	-
582 Texas Commission on Environmental Quality	1,100,689	-	-	-	-	50	-	1,100,639
592 Soil and Water Conservation Board	31,851	29,691	-	2,160	-	-	-	-
601 Texas Department of Transportation	39,178,256	103,421	2,241,730	12,019	34,425,828	2,305,344	-	89,914
665 Texas Juvenile Probation Commission	490,572	490,572	-	-	-	-	-	-
694 Texas Youth Commission	703,153	-	698,032	-	-	2,026	-	3,094
696 Texas Department of Criminal Justice	784,075	441,012	335,009	-	-	8,054	-	-
701 Texas Education Agency	40,901,893	40,892,430	9,464	-	-	-	-	-
704 Public Community/Junior Colleges	6,857,816	6,857,816	-	-	-	-	-	-
711 Texas A&M University (Main University)	4,464	-	4,318	-	-	146	-	-
713 Tarleton State University	10,340	-	-	10,340	-	-	-	-
714 University of Texas at Arlington	178,868	-	171,975	6,893	-	-	-	-
717 Texas Southern University	1,116	-	-	-	-	1,116	-	-
719 Texas State Technical College System	810,827	-	805,380	-	-	-	-	5,447
731 Texas Woman's University	16,472	-	16,472	-	-	-	-	-
733 Texas Tech University	12,099	-	12,099	-	-	-	-	-
737 Angelo State University	2,786	-	56	-	-	42	-	2,689
752 University of North Texas	13,840	-	-	13,840	-	-	-	-
753 Sam Houston State University	318	-	-	-	-	-	-	318
760 Texas A&M University - Corpus Christi	18	-	18	-	-	-	-	-
781 Texas Higher Education Coordinating Board	562,650	503,848	-	58,791	-	-	-	11
802 Parks and Wildlife Department	1,136,298	-	441,083	-	-	77,259	602,088	15,868
808 Texas Historical Commission	10,747	-	-	10,500	-	247	-	-
813 Texas Commission on the Arts	339	-	-	339	-	-	-	-
902 Comptroller - State Fiscal	618,798	165,927	204,286	-	-	-	-	248,585
COUNTY TOTAL	144,572,788	54,568,110	12,342,329	36,010,624	34,425,828	2,407,060	602,088	4,216,750
HOCKLEY								
101 Senate	36	-	-	-	-	36	-	-
102 House of Representatives	12,804	-	12,764	-	-	40	-	-
212 Office of Court Administration	15,541	15,541	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	396,840	87,899	307,879	-	-	-	-	1,062
302 Attorney General	4,238,867	7,122	292,688	3,902,958	-	-	-	36,100
303 Texas Facilities Commission	20	-	-	-	-	-	-	20
304 Comptroller of Public Accounts	187	-	-	-	-	-	-	187
305 General Land Office	22,520	-	-	-	-	-	-	22,520
306 Texas State Library and Archives Commission	5,184	5,184	-	-	-	-	-	-
307 Secretary of State	5,816	-	-	5,816	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	234,832	-	-	-	-	-	-	234,832
320 Texas Workforce Commission	641,619	14,344	15,245	610,363	-	-	-	1,667
323 Teacher Retirement System of Texas	1,143,890	-	1,012,879	131,011	-	-	-	-
327 Employees Retirement System of Texas	340,287	-	275,058	65,229	-	-	-	-
332 Texas Department of Housing and Community Affairs	728,722	-	-	728,722	-	-	-	-
357 Office of Rural Community Affairs	259,938	251,440	-	8,498	-	-	-	-
362 Texas Lottery Commission	142,116	-	-	-	-	-	-	142,116
403 Texas Veterans Commission	559	-	-	-	-	-	-	559
405 Texas Department of Public Safety	456,648	66,205	390,443	-	-	-	-	-
451 Texas Department of Banking	60,076	-	60,076	-	-	-	-	-
454 Texas Department of Insurance	86,493	-	86,493	-	-	-	-	-
455 Railroad Commission of Texas	45,603	-	45,603	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	60,334	-	60,334	-	-	-	-	-
479 State Office of Risk Management	13,266	-	13,266	-	-	-	-	-
515 Texas State Board of Pharmacy	11	-	-	-	-	-	-	11
529 Health and Human Services Commission	12,142,771	-	852,818	11,286,219	-	3,682	-	52
530 Department of Family and Protective Services	992,703	-	644,962	340,757	-	6,744	-	240
537 Department of State Health Services	3,069,013	3,650	3,092	3,062,271	-	-	-	-
538 Department of Assistive and Rehabilitative Services	129,814	-	35,077	94,736	-	-	-	-
539 Department of Aging and Disability Services	5,761,924	-	815,000	4,946,925	-	-	-	-
551 Department of Agriculture	1,784,051	-	42,044	1,742,006	-	-	-	-
554 Texas Animal Health Commission	6,208	-	6,208	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HOCKLEY (concluded)								
555 Texas AgriLife Extension Service	\$ 116,921	\$ -	\$ 116,921	\$ -	\$ -	\$ -	\$ -	\$ -
576 Texas Forest Service	8,915	8,915	-	-	-	-	-	-
592 Soil and Water Conservation Board	35,266	19,659	-	15,607	-	-	-	-
601 Texas Department of Transportation	10,581,921	1,449,229	808,600	71,913	7,704,222	538,183	-	9,774
665 Texas Juvenile Probation Commission	180,182	180,182	-	-	-	-	-	-
696 Texas Department of Criminal Justice	1,953,849	193,997	1,747,160	-	-	12,588	-	105
701 Texas Education Agency	25,107,252	25,107,252	-	-	-	-	-	-
704 Public Community/Junior Colleges	14,512,858	14,512,858	-	-	-	-	-	-
724 University of Texas at El Paso	161,179	-	161,179	-	-	-	-	-
733 Texas Tech University	231,832	-	204,563	27,269	-	-	-	-
739 Texas Tech University Health Sciences Center	3,450	-	-	450	-	-	-	3,000
742 University of Texas of the Permian Basin	324	-	-	-	-	-	-	324
753 Sam Houston State University	703	-	-	-	-	-	-	703
756 Sul Ross State University	547	-	547	-	-	-	-	-
757 West Texas A&M University	67,592	-	67,592	-	-	-	-	-
760 Texas A&M University - Corpus Christi	11	-	11	-	-	-	-	-
781 Texas Higher Education Coordinating Board	2,466,092	2,301,621	50,157	114,314	-	-	-	-
802 Parks and Wildlife Department	300,115	-	293,886	-	-	5,373	-	856
902 Comptroller - State Fiscal	852,156	98,098	699,859	6,000	-	-	-	48,199
COUNTY TOTAL	89,379,857	44,323,196	9,122,401	27,161,065	7,704,222	566,646	0	502,326
HOOD								
101 Senate	51,875	-	45,836	-	-	6,039	-	-
102 House of Representatives	1,559	-	-	-	-	1,559	-	-
212 Office of Court Administration	36,708	36,708	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	544,548	235,433	301,822	-	-	-	-	7,292
300 Governor - Fiscal	250,763	49,376	-	201,387	-	-	-	-
302 Attorney General	8,101,643	42,788	10,289	8,005,190	-	-	-	43,376
304 Comptroller of Public Accounts	5,210	-	4,272	-	-	-	-	938
305 General Land Office	123,236	-	86,780	-	-	-	-	36,456
306 Texas State Library and Archives Commission	7,381	7,381	-	-	-	-	-	-
307 Secretary of State	15,812	-	-	14,762	-	1,050	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	13,485	-	-	-	-	-	-	13,485
320 Texas Workforce Commission	2,357,022	-	113,912	2,235,811	-	1,242	-	6,057
323 Teacher Retirement System of Texas	10,767,404	-	10,234,230	533,174	-	-	-	-
327 Employees Retirement System of Texas	251,386	-	201,678	49,708	-	-	-	-
332 Texas Department of Housing and Community Affairs	58,598	-	-	56,159	-	-	-	2,439
357 Office of Rural Community Affairs	651,315	651,315	-	-	-	-	-	-
360 State Office of Administrative Hearings	164,607	-	164,607	-	-	-	-	-
362 Texas Lottery Commission	3,613,960	-	-	-	-	-	-	3,613,960
401 Adjutant General's Department	463,554	-	461,588	-	-	150	-	1,816
403 Texas Veterans Commission	19,940	-	19,034	-	-	-	-	906
405 Texas Department of Public Safety	889,979	108,788	768,398	-	-	6,842	-	5,952
458 Texas Alcoholic Beverage Commission	90,180	-	89,684	-	-	497	-	-
479 State Office of Risk Management	969	-	969	-	-	-	-	-
503 Texas Medical Board	26	-	-	-	-	-	-	26
504 State Board of Dental Examiners	18	-	-	-	-	-	-	18
529 Health and Human Services Commission	16,048,306	-	224,515	15,210,070	-	611,760	-	1,960
530 Department of Family and Protective Services	1,341,498	-	1,051,008	284,369	-	6,114	-	7
537 Department of State Health Services	462,967	-	268,298	110,636	-	83,067	-	966
538 Department of Assistive and Rehabilitative Services	186,196	-	132,753	53,441	-	-	-	1
539 Department of Aging and Disability Services	10,305,892	-	193,778	10,109,892	-	2,223	-	-
551 Department of Agriculture	39,892	-	34,892	-	-	-	-	5,000
554 Texas Animal Health Commission	122,281	-	118,706	-	-	-	-	3,576
555 Texas AgriLife Extension Service	28,233	-	28,097	-	-	130	-	7
576 Texas Forest Service	141,558	76,380	10,319	-	-	15,486	-	39,373
582 Texas Commission on Environmental Quality	51,799	-	50,458	-	-	1,114	-	227
592 Soil and Water Conservation Board	23,587	8,781	-	14,806	-	-	-	-
601 Texas Department of Transportation	14,755,897	700,455	1,165,609	3,835	11,151,593	1,436,224	-	298,181
665 Texas Juvenile Probation Commission	448,251	448,251	-	-	-	-	-	-
694 Texas Youth Commission	174,510	-	33,691	-	-	140,819	-	-
696 Texas Department of Criminal Justice	530,339	368,973	66,112	-	-	63,790	-	31,464
701 Texas Education Agency	27,300,474	27,298,695	1,779	-	-	-	-	-
713 Tarleton State University	602,728	-	518,134	76,573	-	1,176	-	6,845
714 University of Texas at Arlington	253,651	-	238,141	15,510	-	-	-	-
719 Texas State Technical College System	586	-	586	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	57,044	-	57,044	-	-	-	-	-
730 University of Houston	63,886	-	-	-	-	63,886	-	-
731 Texas Woman's University	10,616	-	5,361	5,170	-	-	-	85

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HOOD (concluded)								
736 University of Texas - Pan American	\$ 151	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 151
739 Texas Tech University Health Sciences Center	4,200	-	-	-	-	-	-	4,200
750 University of Texas at Tyler	7,018	-	4,433	2,585	-	-	-	-
752 University of North Texas	260,507	-	171,699	51,700	-	-	-	37,108
753 Sam Houston State University	1,429	-	-	-	-	-	-	1,429
755 Stephen F. Austin State University	2,000	-	-	-	-	-	-	2,000
760 Texas A&M University - Corpus Christi	23	-	23	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	106,006	-	103,006	-	-	3,000	-	-
771 Texas School for the Blind and Visually Impaired	185	-	-	-	-	-	-	185
781 Texas Higher Education Coordinating Board	40	-	-	-	-	-	-	40
802 Parks and Wildlife Department	643,749	463,560	162,515	-	-	13,687	-	3,987
808 Texas Historical Commission	53,787	53,384	-	-	-	-	-	403
902 Comptroller - State Fiscal	499,223	331,292	-	2,721	-	-	-	165,210
COUNTY TOTAL	103,009,685	30,881,559	17,144,056	37,037,500	11,151,593	2,459,854	0	4,335,124
HOPKINS								
101 Senate	135	-	-	-	-	135	-	-
102 House of Representatives	19,044	-	18,889	-	-	155	-	-
212 Office of Court Administration	20,611	20,611	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	467,991	161,973	304,465	-	-	-	-	1,553
300 Governor - Fiscal	215,447	209,271	-	6,176	-	-	-	-
302 Attorney General	5,657,897	18,641	83,019	5,506,705	-	-	-	49,532
304 Comptroller of Public Accounts	726	-	-	-	-	-	-	726
305 General Land Office	1,747,417	-	-	-	-	-	-	1,747,417
306 Texas State Library and Archives Commission	7,341	7,341	-	-	-	-	-	-
307 Secretary of State	22,966	2,250	-	20,716	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	18,019	-	-	-	-	-	-	18,019
320 Texas Workforce Commission	1,639,771	-	198,742	1,429,135	-	9,833	-	2,061
323 Teacher Retirement System of Texas	8,937,222	-	8,723,176	214,046	-	-	-	-
327 Employees Retirement System of Texas	386,420	-	309,144	77,276	-	-	-	-
332 Texas Department of Housing and Community Affairs	12,530	-	12,530	-	-	-	-	-
357 Office of Rural Community Affairs	944,668	942,203	-	2,465	-	-	-	-
362 Texas Lottery Commission	119,520	-	-	-	-	-	-	119,520
401 Adjutant General's Department	2,270	-	1,301	-	-	-	-	969
403 Texas Veterans Commission	41,473	-	40,914	-	-	-	-	559
405 Texas Department of Public Safety	1,832,840	286,050	1,512,004	-	-	12,286	-	22,500
411 Texas Commission on Fire Protection	31,102	-	-	31,102	-	-	-	-
479 State Office of Risk Management	21,219	-	21,219	-	-	-	-	-
503 Texas Medical Board	112	-	(131)	-	-	-	-	243
529 Health and Human Services Commission	26,007,637	-	938,076	24,996,133	-	13,327	-	60,101
530 Department of Family and Protective Services	1,496,865	-	1,016,217	472,591	-	8,045	-	11
537 Department of State Health Services	1,416,741	1,250	416,374	961,715	-	470	-	36,932
538 Department of Assistive and Rehabilitative Services	324,816	-	89,783	229,745	-	4,498	-	789
539 Department of Aging and Disability Services	10,170,582	-	414,685	9,755,627	-	-	-	269
551 Department of Agriculture	120,759	21,376	-	61,530	-	-	-	37,854
554 Texas Animal Health Commission	150,580	-	71,739	-	-	395	-	78,446
555 Texas AgriLife Extension Service	69,550	-	68,558	-	-	52	-	940
576 Texas Forest Service	21,527	21,490	-	-	-	38	-	-
580 Texas Water Development Board	14,777	-	-	-	-	-	-	14,777
582 Texas Commission on Environmental Quality	167,581	-	-	-	-	7,856	44,481	115,244
592 Soil and Water Conservation Board	83,447	24,436	-	58,950	-	61	-	-
601 Texas Department of Transportation	30,434,764	4,189,646	2,257,367	9,538	22,368,403	1,518,824	-	90,985
665 Texas Juvenile Probation Commission	646,221	646,221	-	-	-	-	-	-
694 Texas Youth Commission	10,382	-	-	-	-	375	-	10,007
696 Texas Department of Criminal Justice	2,213,098	354,793	1,531,873	-	-	-	-	326,432
701 Texas Education Agency	37,384,678	37,384,580	98	-	-	-	-	-
713 Tarleton State University	12,912	-	-	-	-	504	-	12,408
715 Prairie View A&M University	12,566	-	-	12,566	-	-	-	-
721 University of Texas at Austin	21,764	-	21,764	-	-	-	-	-
739 Texas Tech University Health Sciences Center	4,800	-	-	-	-	-	-	4,800
750 University of Texas at Tyler	59,649	-	59,534	-	-	-	-	115
751 Texas A&M University - Commerce	432,151	-	358,356	-	-	35,001	20,307	18,487
752 University of North Texas	23,856	-	-	23,856	-	-	-	-
753 Sam Houston State University	21,829	-	20,656	-	-	-	-	1,173
754 Texas State University - San Marcos	2,365	-	-	-	-	-	-	2,365
756 Sul Ross State University	63,279	-	63,182	-	-	-	-	98
759 University of Houston - Clear Lake	7,875	-	-	-	-	-	6,980	895
760 Texas A&M University - Corpus Christi	19,733	-	18	-	-	-	16,284	3,431
771 Texas School for the Blind and Visually Impaired	209	-	-	-	-	-	-	209

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HOPKINS (concluded)								
802 Parks and Wildlife Department	\$ 1,042,913	\$ 50,000	\$ 802,056	\$ -	\$ -	\$ 75,200	\$ 42,987	\$ 72,671
808 Texas Historical Commission	10,774	-	10,438	-	-	81	-	255
813 Texas Commission on the Arts	1,200	-	-	1,200	-	-	-	-
902 Comptroller - State Fiscal	292,981	201,658	-	5,000	-	-	-	86,323
COUNTY TOTAL	134,911,602	44,543,791	19,366,045	43,876,073	22,368,403	1,687,136	131,038	2,939,117
HOUSTON								
101 Senate	46	-	-	-	-	46	-	-
102 House of Representatives	46	-	-	-	-	46	-	-
212 Office of Court Administration	71,632	19,980	-	-	-	-	-	51,651
241 District Courts - Comptroller's Judiciary Section	352,517	200,676	150,951	-	-	-	-	889
300 Governor - Fiscal	27,518	23,219	-	4,299	-	-	-	-
302 Attorney General	3,958,297	36,864	-	3,880,072	-	-	-	41,361
304 Comptroller of Public Accounts	2,115	-	2,000	-	-	-	-	115
305 General Land Office	1,107,909	-	-	-	-	25	-	1,107,884
306 Texas State Library and Archives Commission	8,338	4,822	-	3,516	-	-	-	-
307 Secretary of State	40,152	11,074	-	29,078	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	8,966	-	-	-	-	-	-	8,966
320 Texas Workforce Commission	1,045,387	-	84,162	960,074	-	-	-	1,151
323 Teacher Retirement System of Texas	3,370,360	-	3,139,367	230,993	-	-	-	-
327 Employees Retirement System of Texas	2,015,829	-	1,462,850	552,979	-	-	-	-
332 Texas Department of Housing and Community Affairs	153,143	153,143	-	-	-	-	-	-
357 Office of Rural Community Affairs	615,073	615,073	-	-	-	-	-	-
362 Texas Lottery Commission	425,363	-	-	-	-	-	-	425,363
401 Adjutant General's Department	867	-	867	-	-	-	-	-
403 Texas Veterans Commission	454	-	-	-	-	-	-	454
405 Texas Department of Public Safety	423,894	14,009	403,534	-	-	6,327	-	23
411 Texas Commission on Fire Protection	10,915	-	-	10,915	-	-	-	-
452 Texas Department of Licensing and Regulation	43	-	-	-	-	-	-	43
455 Railroad Commission of Texas	350	-	-	-	-	-	-	350
479 State Office of Risk Management	239,447	-	239,447	-	-	-	-	-
503 Texas Medical Board	14	-	-	-	-	-	-	14
506 University of Texas M.D. Anderson Cancer Center	17,139	-	17,139	-	-	-	-	-
529 Health and Human Services Commission	14,718,932	-	798,100	13,852,615	-	68,017	-	200
530 Department of Family and Protective Services	616,259	-	436,825	176,206	-	3,228	-	-
537 Department of State Health Services	1,384,485	-	746,871	637,424	-	190	-	-
538 Department of Assistive and Rehabilitative Services	224,269	-	94,820	129,449	-	-	-	-
539 Department of Aging and Disability Services	9,889,350	-	732,499	9,156,851	-	-	-	-
551 Department of Agriculture	61,239	-	-	61,051	-	-	-	188
554 Texas Animal Health Commission	189,623	-	147,179	-	-	12,430	-	30,014
555 Texas AgriLife Extension Service	11,398	-	11,273	-	-	-	-	125
576 Texas Forest Service	251,022	15,609	232,514	-	-	2,862	-	37
592 Soil and Water Conservation Board	15,470	12,178	-	3,293	-	-	-	-
601 Texas Department of Transportation	12,639,292	36,817	902,583	17,642	10,900,917	758,874	-	22,460
665 Texas Juvenile Probation Commission	104,822	104,822	-	-	-	-	-	-
694 Texas Youth Commission	10,820,854	-	10,533,604	-	-	268,316	-	18,934
696 Texas Department of Criminal Justice	31,339,273	-	29,622,603	-	-	1,713,967	-	2,703
701 Texas Education Agency	21,741,156	21,741,156	-	-	-	-	-	-
715 Prairie View A&M University	5,170	-	-	5,170	-	-	-	-
721 University of Texas at Austin	24,542	-	24,542	-	-	-	-	-
753 Sam Houston State University	494,436	-	452,478	35,540	-	1,000	5,417	-
755 Stephen F. Austin State University	9,226	-	-	9,226	-	-	-	-
760 Texas A&M University - Corpus Christi	20	-	20	-	-	-	-	-
802 Parks and Wildlife Department	436,169	-	398,530	2,101	-	33,287	-	2,251
808 Texas Historical Commission	22,489	-	21,438	-	-	230	-	820
813 Texas Commission on the Arts	298	-	-	298	-	-	-	-
902 Comptroller - State Fiscal	161,142	120,743	-	(1,230)	-	-	-	41,629
COUNTY TOTAL	119,056,751	23,110,185	50,656,198	29,757,563	10,900,917	2,868,845	5,417	1,757,627
HOWARD								
101 Senate	32,011	-	28,318	-	-	3,693	-	-
102 House of Representatives	9,273	-	9,273	-	-	-	-	-
212 Office of Court Administration	20,432	20,432	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	391,718	78,566	311,739	-	-	-	-	1,413
300 Governor - Fiscal	930	930	-	-	-	-	-	-
302 Attorney General	5,761,403	263	-	5,710,082	-	-	-	51,058
304 Comptroller of Public Accounts	462	-	-	-	-	-	-	462
305 General Land Office	66,971	-	66,707	-	-	250	-	14
306 Texas State Library and Archives Commission	8,340	8,340	-	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HOWARD (concluded)								
307 Secretary of State	\$ (4,769)	\$ (9,792)	\$ -	\$ 4,523	\$ -	\$ 500	\$ -	\$ -
315 Comptroller - Prepaid Higher Education Tuition Board	25,237	-	-	-	-	-	-	25,237
320 Texas Workforce Commission	998,712	161,357	28,457	802,969	-	1,375	-	4,554
323 Teacher Retirement System of Texas	5,119,873	-	4,794,819	325,054	-	-	-	-
327 Employees Retirement System of Texas	1,374,104	-	968,262	405,841	-	-	-	-
332 Texas Department of Housing and Community Affairs	42,090	-	1,000	41,090	-	-	-	-
357 Office of Rural Community Affairs	138,407	133,407	-	5,000	-	-	-	-
362 Texas Lottery Commission	1,574,172	23,284	-	-	-	-	-	1,550,887
401 Adjutant General's Department	668	-	289	-	-	-	-	379
403 Texas Veterans Commission	7,322	-	7,322	-	-	-	-	-
405 Texas Department of Public Safety	853,922	17,590	835,475	-	-	403	-	455
411 Texas Commission on Fire Protection	11,072	-	-	11,072	-	-	-	-
454 Texas Department of Insurance	9,828	-	-	-	-	-	-	9,828
455 Railroad Commission of Texas	43,082	-	40,930	-	-	-	-	2,152
458 Texas Alcoholic Beverage Commission	97,398	-	96,998	-	-	400	-	-
477 Commission on State Emergency Communications	134,540	134,540	-	-	-	-	-	-
479 State Office of Risk Management	93,074	-	93,074	-	-	-	-	-
503 Texas Medical Board	59	-	-	-	-	-	-	59
507 Texas Board of Nursing	17	-	-	-	-	-	-	17
529 Health and Human Services Commission	24,907,599	-	1,083,135	23,811,202	-	9,468	-	3,794
530 Department of Family and Protective Services	1,267,676	-	1,127,959	131,324	-	8,094	-	300
537 Department of State Health Services	28,703,641	10,106	22,143,051	6,204,148	-	225,824	-	120,512
538 Department of Assistive and Rehabilitative Services	1,933,310	-	178,335	1,752,942	-	-	-	2,032
539 Department of Aging and Disability Services	12,674,572	-	170,984	12,502,168	-	1,096	-	323
551 Department of Agriculture	119,556	-	-	119,556	-	-	-	-
554 Texas Animal Health Commission	30,423	-	17,727	-	-	-	-	12,696
555 Texas AgriLife Extension Service	32,613	-	32,613	-	-	-	-	-
580 Texas Water Development Board	338,239	338,239	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	48,260	-	48,260	-	-	-	-	-
592 Soil and Water Conservation Board	78,578	14,326	-	64,251	-	-	-	-
601 Texas Department of Transportation	15,111,315	16,328	1,248,750	10,325	11,232,131	2,599,581	-	4,200
665 Texas Juvenile Probation Commission	313,636	313,636	-	-	-	-	-	-
694 Texas Youth Commission	148,056	-	103,462	-	-	44,594	-	-
696 Texas Department of Criminal Justice	3,297,281	193,803	3,101,034	-	-	50	-	2,394
701 Texas Education Agency	28,317,078	28,313,776	3,302	-	-	-	-	-
704 Public Community/Junior Colleges	11,691,060	11,691,060	-	-	-	-	-	-
711 Texas A&M University (Main University)	29,680	-	29,680	-	-	-	-	-
719 Texas State Technical College System	6,668	-	1,368	5,300	-	-	-	-
724 University of Texas at El Paso	50,808	-	50,808	-	-	-	-	-
733 Texas Tech University	56,415	-	37,772	17,886	-	-	-	756
737 Angelo State University	375	-	375	-	-	-	-	-
742 University of Texas of the Permian Basin	83,709	-	81,298	1,663	-	-	-	748
752 University of North Texas	3,500	-	-	3,500	-	-	-	-
753 Sam Houston State University	306	-	-	-	-	-	-	306
757 West Texas A&M University	59,982	-	59,982	-	-	-	-	-
760 Texas A&M University - Corpus Christi	21	-	21	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	390	-	245	-	-	-	-	145
781 Texas Higher Education Coordinating Board	602,216	553,896	-	48,305	-	-	-	16
802 Parks and Wildlife Department	209,551	20,374	181,008	-	-	6,673	-	1,495
808 Texas Historical Commission	996	-	-	996	-	-	-	-
902 Comptroller - State Fiscal	502,848	82,012	355,821	5,889	-	-	-	59,126
COUNTY TOTAL	147,430,703	42,116,474	37,339,652	51,985,085	11,232,131	2,902,002	0	1,855,359
HUDSPETH								
101 Senate	20	-	-	-	-	20	-	-
102 House of Representatives	20	-	-	-	-	20	-	-
212 Office of Court Administration	6,719	6,719	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	40,461	40,429	-	-	-	-	-	32
300 Governor - Fiscal	95,818	95,818	-	-	-	-	-	-
302 Attorney General	258,640	7,322	-	251,198	-	-	-	120
304 Comptroller of Public Accounts	88	-	-	-	-	-	-	88
306 Texas State Library and Archives Commission	8,058	-	-	8,058	-	-	-	-
307 Secretary of State	(4,656)	5,544	-	(10,200)	-	-	-	-
313 Department of Information Resources	8,591	-	-	-	-	8,591	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	1,629	-	-	-	-	-	-	1,629
320 Texas Workforce Commission	64,251	-	2,277	61,630	-	-	-	344
323 Teacher Retirement System of Texas	30,132	-	23,896	6,237	-	-	-	-
327 Employees Retirement System of Texas	39,565	-	39,565	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	124,800	124,800	-	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HUDSPETH (concluded)								
357 Office of Rural Community Affairs	\$ 567,552	\$ 567,552	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
362 Texas Lottery Commission	7,408	-	-	-	-	-	-	7,408
405 Texas Department of Public Safety	457,266	205,020	249,594	-	-	900	-	1,752
529 Health and Human Services Commission	1,797,782	-	-	1,797,782	-	-	-	-
537 Department of State Health Services	86,749	-	82,679	4,001	-	38	-	30
539 Department of Aging and Disability Services	320,998	-	-	320,998	-	-	-	-
551 Department of Agriculture	14,428	-	-	14,428	-	-	-	-
555 Texas AgriLife Extension Service	28,682	-	28,682	-	-	-	-	-
576 Texas Forest Service	525	525	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	557	-	-	-	-	557	-	-
601 Texas Department of Transportation	3,524,737	40,510	794,211	1,627	2,498,055	187,845	-	2,488
701 Texas Education Agency	3,909,377	3,909,377	-	-	-	-	-	-
724 University of Texas at El Paso	646	-	646	-	-	-	-	-
753 Sam Houston State University	860	-	-	-	-	-	-	860
756 Sul Ross State University	11,241	-	901	10,340	-	-	-	-
760 Texas A&M University - Corpus Christi	2	-	2	-	-	-	-	-
802 Parks and Wildlife Department	108,337	-	92,011	-	-	3,821	-	12,505
813 Texas Commission on the Arts	1,000	-	-	1,000	-	-	-	-
902 Comptroller - State Fiscal	62,407	62,103	-	-	-	-	-	303
907 Comptroller - State Energy Conservation Office	32,148	32,148	-	-	-	-	-	-
COUNTY TOTAL	11,606,838	5,097,868	1,314,463	2,467,100	2,498,055	201,792	0	27,560
HUNT								
101 Senate	143,763	-	132,106	-	-	11,657	-	-
102 House of Representatives	5,199	-	-	-	-	4,795	-	404
103 Texas Legislative Council	26,039	-	24,812	-	-	-	-	1,227
201 Supreme Court	379	-	379	-	-	-	-	-
212 Office of Court Administration	227,713	227,713	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	779,809	309,902	468,810	-	-	-	-	1,097
300 Governor - Fiscal	335,774	104,540	-	231,234	-	-	-	-
302 Attorney General	11,135,338	18,465	41,351	10,890,236	-	-	-	185,285
303 Texas Facilities Commission	3,223	-	-	-	-	2,492	-	731
304 Comptroller of Public Accounts	161,336	-	159,856	-	-	100	-	1,380
305 General Land Office	7,503,123	-	-	-	-	-	-	7,503,123
306 Texas State Library and Archives Commission	29,069	8,689	-	15,146	-	-	-	5,234
307 Secretary of State	21,595	-	-	20,245	-	1,350	-	-
312 State Securities Board	55	-	-	-	-	-	-	55
315 Comptroller - Prepaid Higher Education Tuition Board	318,940	-	-	-	-	-	-	318,940
320 Texas Workforce Commission	4,983,899	-	270,099	4,706,624	-	-	-	7,177
323 Teacher Retirement System of Texas	8,215,698	-	7,519,922	695,776	-	-	-	-
327 Employees Retirement System of Texas	1,693,482	-	1,598,616	94,866	-	-	-	-
329 Texas Real Estate Commission	18,820	-	-	-	-	-	-	18,820
332 Texas Department of Housing and Community Affairs	497,040	497,040	-	-	-	-	-	-
357 Office of Rural Community Affairs	671,715	671,715	-	-	-	-	-	-
362 Texas Lottery Commission	442,406	3,274	-	-	-	-	-	439,132
370 Texas Residential Construction Commission	4,052	-	-	-	-	-	-	4,052
401 Adjutant General's Department	31,070	-	21,918	6,145	-	1,000	-	2,008
403 Texas Veterans Commission	1,052	-	-	-	-	-	-	1,052
405 Texas Department of Public Safety	2,701,855	807,967	1,885,738	-	-	3,000	-	5,151
452 Texas Department of Licensing and Regulation	207	-	-	-	-	-	-	207
458 Texas Alcoholic Beverage Commission	138,036	1,216	136,779	-	-	41	-	-
479 State Office of Risk Management	31,866	-	31,866	-	-	-	-	-
503 Texas Medical Board	165	-	-	-	-	-	-	165
506 University of Texas M.D. Anderson Cancer Center	3,838	-	3,838	-	-	-	-	-
514 Texas Optometry Board	1,965	-	1,965	-	-	-	-	-
529 Health and Human Services Commission	39,974,952	-	977,419	38,807,909	-	182,456	-	7,167
530 Department of Family and Protective Services	2,811,140	-	1,780,311	1,016,798	-	13,690	-	341
537 Department of State Health Services	2,987,798	151,399	1,825,735	1,006,665	-	385	-	3,615
538 Department of Assistive and Rehabilitative Services	1,114,266	-	448,152	664,342	-	111	-	1,661
539 Department of Aging and Disability Services	15,195,292	-	149,041	15,021,940	-	24,307	-	4
551 Department of Agriculture	1,711,158	-	104,880	1,606,278	-	-	-	-
554 Texas Animal Health Commission	39,360	-	39,056	-	-	186	-	118
555 Texas AgriLife Extension Service	101,909	-	101,615	-	-	254	-	40
576 Texas Forest Service	84,476	78,906	4,520	-	-	1,050	-	-
582 Texas Commission on Environmental Quality	533	-	-	-	-	395	-	138
601 Texas Department of Transportation	31,152,228	614,908	2,370,453	76,229	24,110,530	1,785,632	-	2,194,477
665 Texas Juvenile Probation Commission	581,630	581,630	-	-	-	-	-	-
696 Texas Department of Criminal Justice	1,870,856	584,130	1,051,744	-	-	212,633	-	22,349
701 Texas Education Agency	84,310,398	84,111,083	944	197,792	-	-	-	580

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HUNT (concluded)								
709 Texas A&M University System Health Science Center	\$ 990	\$ -	\$ 990	\$ -	\$ -	\$ -	\$ -	\$ -
710 Texas A&M University System	185,601	-	257	185,344	-	-	-	-
711 Texas A&M University (Main University)	5,585	-	5,585	-	-	-	-	-
713 Tarleton State University	7,216	-	2,046	5,170	-	-	-	-
714 University of Texas at Arlington	66,880	-	59,125	7,755	-	-	-	-
715 Prairie View A&M University	55,213	-	50,043	5,170	-	-	-	-
719 Texas State Technical College System	2,486	-	-	-	-	2,486	-	-
721 University of Texas at Austin	139,442	-	139,442	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	4,623	-	4,623	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	38,970	-	38,970	-	-	-	-	-
730 University of Houston	1,236	-	-	-	-	1,236	-	-
731 Texas Woman's University	217,963	-	182,961	23,585	-	-	-	11,417
732 Texas A&M University - Kingsville	96,437	-	96,437	-	-	-	-	-
733 Texas Tech University	115,209	-	113,009	2,200	-	-	-	-
734 Lamar University	500	-	250	-	-	-	-	250
735 Midwestern State University	84,231	-	84,231	-	-	-	-	-
736 University of Texas - Pan American	76,649	-	76,649	-	-	-	-	-
738 University of Texas at Dallas	250,431	-	240,091	10,340	-	-	-	-
742 University of Texas of the Permian Basin	80	-	-	-	-	-	-	80
743 University of Texas at San Antonio	129,419	-	129,419	-	-	-	-	-
750 University of Texas at Tyler	164,501	-	152,938	11,563	-	-	-	-
751 Texas A&M University - Commerce	32,094,059	-	31,490,693	4,553	-	283,501	297,099	18,213
752 University of North Texas	378,655	-	330,065	46,530	-	2,060	-	-
753 Sam Houston State University	582,251	-	580,931	-	-	-	-	1,320
754 Texas State University - San Marcos	91,371	-	91,371	-	-	-	-	-
755 Stephen F. Austin State University	157,812	-	157,812	-	-	-	-	-
756 Sul Ross State University	811	-	731	-	-	-	-	80
757 West Texas A&M University	172,235	-	172,235	-	-	-	-	-
759 University of Houston - Clear Lake	53,983	-	53,983	-	-	-	-	-
760 Texas A&M University - Corpus Christi	37	-	37	-	-	-	-	-
761 Texas A&M International University	248,777	-	248,777	-	-	-	-	-
764 Texas A&M University - Texarkana	653,727	-	653,226	-	-	-	-	501
765 University of Houston - Victoria	167,390	-	167,390	-	-	-	-	-
769 University of North Texas System	6,369	-	6,369	-	-	-	-	-
781 Texas Higher Education Coordinating Board	1,187,177	-	2,169	848,781	-	-	-	336,227
784 University of Houston - Downtown	62,597	-	62,597	-	-	-	-	-
802 Parks and Wildlife Department	218,439	-	162,268	-	-	49,485	2,795	3,891
902 Comptroller - State Fiscal	709,167	521,013	450	-	-	-	-	187,704
COUNTY TOTAL	260,493,040	89,293,591	56,710,098	76,209,215	24,110,530	2,584,303	299,894	11,285,410
HUTCHINSON								
101 Senate	150	-	-	-	-	150	-	-
102 House of Representatives	150	-	-	-	-	150	-	-
212 Office of Court Administration	31,228	31,228	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	555,521	89,279	466,032	-	-	-	-	209
300 Governor - Fiscal	120,648	38,816	-	81,832	-	-	-	-
302 Attorney General	4,221,918	7,400	33,373	4,149,478	-	-	-	31,667
304 Comptroller of Public Accounts	286	-	-	-	-	-	-	286
305 General Land Office	901,283	-	-	-	-	-	-	901,283
306 Texas State Library and Archives Commission	7,615	7,615	-	-	-	-	-	-
307 Secretary of State	14,714	2,412	-	12,302	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	28,818	-	-	-	-	-	-	28,818
320 Texas Workforce Commission	2,036,446	808,129	118,501	1,109,093	-	-	-	723
323 Teacher Retirement System of Texas	1,793,411	-	1,568,174	225,236	-	-	-	-
327 Employees Retirement System of Texas	363,295	-	284,724	78,572	-	-	-	-
357 Office of Rural Community Affairs	297,999	231,812	-	66,187	-	-	-	-
362 Texas Lottery Commission	693,266	-	-	-	-	-	-	693,266
401 Adjutant General's Department	60,953	-	59,639	-	-	-	-	1,314
405 Texas Department of Public Safety	564,650	-	552,741	-	-	1,750	-	10,159
455 Railroad Commission of Texas	516,053	-	335,200	-	-	2,105	-	178,747
479 State Office of Risk Management	3,965	-	3,965	-	-	-	-	-
503 Texas Medical Board	(1,800)	-	(1,800)	-	-	-	-	-
529 Health and Human Services Commission	9,203,928	-	163,658	9,035,831	-	2,646	-	1,793
530 Department of Family and Protective Services	1,183,937	-	993,294	182,553	-	7,697	-	394
537 Department of State Health Services	50,364	-	-	49,514	-	-	-	850
538 Department of Assistive and Rehabilitative Services	66,873	-	-	66,872	-	-	-	-
539 Department of Aging and Disability Services	2,208,146	-	247,932	1,960,214	-	-	-	-
551 Department of Agriculture	147,345	-	-	147,345	-	-	-	-
554 Texas Animal Health Commission	69,591	-	68,820	-	-	752	-	19

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HUTCHINSON (concluded)								
555 Texas AgriLife Extension Service	\$ 61,895	\$ -	\$ 61,895	\$ -	\$ -	\$ -	\$ -	\$ -
556 Texas AgriLife Research	245	-	-	-	-	245	-	-
576 Texas Forest Service	1,800	1,800	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	59,996	-	59,996	-	-	-	-	-
592 Soil and Water Conservation Board	195,744	15,740	-	-	-	-	-	180,004
601 Texas Department of Transportation	6,499,699	532,837	802,914	18,896	4,570,686	572,065	-	2,301
665 Texas Juvenile Probation Commission	247,573	247,573	-	-	-	-	-	-
696 Texas Department of Criminal Justice	4,084,913	191,508	3,874,192	-	-	19,073	-	140
701 Texas Education Agency	24,006,120	24,006,120	-	-	-	-	-	-
704 Public Community/Junior Colleges	2,715,708	2,715,708	-	-	-	-	-	-
719 Texas State Technical College System	4,688	-	-	-	-	17	-	4,671
721 University of Texas at Austin	1,000	-	-	-	-	-	-	1,000
733 Texas Tech University	19,124	-	-	19,124	-	-	-	-
739 Texas Tech University Health Sciences Center	25	-	-	-	-	-	-	25
753 Sam Houston State University	1,548	-	-	-	-	-	-	1,548
756 Sul Ross State University	599	-	599	-	-	-	-	-
757 West Texas A&M University	30,260	-	27,910	1,350	-	-	-	1,000
760 Texas A&M University - Corpus Christi	11	-	11	-	-	-	-	-
769 University of North Texas System	5,717	-	5,717	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	1,366	-	840	-	-	-	-	526
781 Texas Higher Education Coordinating Board	176,441	162,242	-	14,199	-	-	-	-
788 Lamar State College - Port Arthur	33,265	-	33,265	-	-	-	-	-
802 Parks and Wildlife Department	167,703	-	162,978	-	-	4,300	-	425
808 Texas Historical Commission	50,000	50,000	-	-	-	-	-	-
902 Comptroller - State Fiscal	241,478	129,545	52,028	2,710	-	-	-	57,195
COUNTY TOTAL	63,747,672	29,269,764	9,976,600	17,221,308	4,570,686	610,950	0	2,098,363
IRION								
212 Office of Court Administration	(1,111)	(1,111)	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	36,027	36,027	-	-	-	-	-	-
302 Attorney General	218,772	10	-	218,571	-	-	-	191
304 Comptroller of Public Accounts	72	-	-	-	-	-	-	72
306 Texas State Library and Archives Commission	3,404	3,404	-	-	-	-	-	-
307 Secretary of State	3,147	-	-	3,147	-	-	-	-
320 Texas Workforce Commission	23,737	-	1,545	22,192	-	-	-	-
323 Teacher Retirement System of Texas	485,534	-	484,925	610	-	-	-	-
327 Employees Retirement System of Texas	38,728	-	23,657	15,071	-	-	-	-
357 Office of Rural Community Affairs	15,564	15,564	-	-	-	-	-	-
362 Texas Lottery Commission	7,800	-	-	-	-	-	-	7,800
405 Texas Department of Public Safety	92,826	16,200	76,626	-	-	-	-	-
448 Office of Injured Employee Counsel	11,760	-	11,760	-	-	-	-	-
455 Railroad Commission of Texas	5,159	-	-	-	-	-	-	5,159
529 Health and Human Services Commission	260,750	-	1,351	259,399	-	-	-	-
530 Department of Family and Protective Services	29,276	-	-	29,276	-	-	-	-
539 Department of Aging and Disability Services	97,952	-	-	97,952	-	-	-	-
555 Texas AgriLife Extension Service	37,351	-	37,101	-	-	-	-	250
556 Texas AgriLife Research	40,188	-	35,001	-	-	5,187	-	-
592 Soil and Water Conservation Board	162,969	-	48,057	114,913	-	-	-	-
601 Texas Department of Transportation	947,763	10,925	431,632	250	471,218	31,346	-	2,393
701 Texas Education Agency	1,671,270	1,671,270	-	-	-	-	-	-
713 Tarleton State University	5,170	-	-	5,170	-	-	-	-
723 University of Texas Medical Branch at Galveston	49,146	-	49,146	-	-	-	-	-
737 Angelo State University	724	-	724	-	-	-	-	-
760 Texas A&M University - Corpus Christi	1	-	1	-	-	-	-	-
802 Parks and Wildlife Department	71,194	-	65,144	-	-	6,050	-	-
902 Comptroller - State Fiscal	18,784	17,051	-	-	-	-	-	1,733
COUNTY TOTAL	4,333,958	1,769,340	1,266,670	766,551	471,218	42,583	0	17,598
JACK								
101 Senate	36	-	-	-	-	36	-	-
102 House of Representatives	36	-	-	-	-	36	-	-
212 Office of Court Administration	9,082	9,082	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	50,006	49,870	-	-	-	-	-	137
300 Governor - Fiscal	13,250	13,250	-	-	-	-	-	-
302 Attorney General	1,287,427	81	-	1,267,414	-	-	-	19,932
304 Comptroller of Public Accounts	55	-	-	-	-	-	-	55
305 General Land Office	2,097,195	-	-	-	-	-	-	2,097,195
306 Texas State Library and Archives Commission	3,966	-	-	3,966	-	-	-	-
307 Secretary of State	5,470	-	-	5,470	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
JACK (concluded)								
320 Texas Workforce Commission	\$ 213,400	\$ -	\$ 40,778	\$ 172,599	\$ -	\$ -	\$ -	\$ 22
323 Teacher Retirement System of Texas	1,672,783	-	1,612,950	59,833	-	-	-	-
327 Employees Retirement System of Texas	116,283	-	104,552	11,731	-	-	-	-
357 Office of Rural Community Affairs	442,370	442,370	-	-	-	-	-	-
362 Texas Lottery Commission	89,717	-	-	-	-	-	-	89,717
401 Adjutant General's Department	72,055	-	72,055	-	-	-	-	-
405 Texas Department of Public Safety	298,280	61,657	215,112	-	-	20,797	-	715
454 Texas Department of Insurance	94,785	-	94,785	-	-	-	-	-
455 Railroad Commission of Texas	50,699	-	49,544	-	-	-	-	1,156
458 Texas Alcoholic Beverage Commission	1,227	-	1,227	-	-	-	-	-
479 State Office of Risk Management	9,420	-	9,420	-	-	-	-	-
529 Health and Human Services Commission	2,199,609	-	51,679	2,147,930	-	-	-	-
530 Department of Family and Protective Services	190,778	-	120,519	68,828	-	1,056	-	375
537 Department of State Health Services	35,500	-	-	35,443	-	-	-	57
538 Department of Assistive and Rehabilitative Services	1,458	-	-	1,458	-	-	-	-
539 Department of Aging and Disability Services	1,343,265	-	-	1,343,265	-	-	-	-
551 Department of Agriculture	80,867	-	47,289	33,577	-	2	-	-
555 Texas AgriLife Extension Service	47,274	-	47,274	-	-	-	-	-
576 Texas Forest Service	27,092	27,092	-	-	-	-	-	-
592 Soil and Water Conservation Board	28,811	13,811	-	-	-	-	-	15,000
601 Texas Department of Transportation	4,884,102	32,160	979,151	9,583	3,598,208	247,016	-	17,983
694 Texas Youth Commission	85,143	-	-	-	-	110	-	85,033
696 Texas Department of Criminal Justice	9,104,883	376,575	28,684	-	-	1,581	-	8,698,043
701 Texas Education Agency	7,409,927	7,409,927	-	-	-	-	-	-
713 Tarleton State University	15,672	-	162	15,510	-	-	-	-
733 Texas Tech University	5,167	-	5,167	-	-	-	-	-
751 Texas A&M University - Commerce	160	-	160	-	-	-	-	-
752 University of North Texas	127,772	-	127,772	-	-	-	-	-
760 Texas A&M University - Corpus Christi	5	-	5	-	-	-	-	-
802 Parks and Wildlife Department	535,059	-	492,850	-	-	40,694	-	1,514
902 Comptroller - State Fiscal	154,210	65,204	-	-	-	-	-	89,006
COUNTY TOTAL	32,804,294	8,501,078	4,101,134	5,176,605	3,598,208	311,328	0	11,115,941
JACKSON								
101 Senate	36	-	-	-	-	36	-	-
102 House of Representatives	36	-	-	-	-	36	-	-
212 Office of Court Administration	22,150	22,150	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	172,156	50,296	121,861	-	-	-	-	(1)
302 Attorney General	2,687,393	124	102,521	2,541,250	-	-	-	43,499
304 Comptroller of Public Accounts	77	-	-	-	-	-	-	77
305 General Land Office	922,236	-	-	-	-	-	-	922,236
306 Texas State Library and Archives Commission	4,563	4,563	-	-	-	-	-	-
307 Secretary of State	24,201	10,300	-	13,901	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	712	-	-	-	-	-	-	712
320 Texas Workforce Commission	761,386	-	8,537	752,145	-	-	-	704
323 Teacher Retirement System of Texas	1,327,141	-	1,207,979	119,162	-	-	-	-
327 Employees Retirement System of Texas	107,345	-	74,042	33,303	-	-	-	-
357 Office of Rural Community Affairs	285,855	283,155	-	2,700	-	-	-	-
362 Texas Lottery Commission	93,699	1,132	-	-	-	-	-	92,567
401 Adjutant General's Department	6,334	-	6,054	-	-	280	-	-
405 Texas Department of Public Safety	442,351	76,777	365,574	-	-	-	-	-
455 Railroad Commission of Texas	2,534	-	-	-	-	-	-	2,534
479 State Office of Risk Management	2,832	-	2,832	-	-	-	-	-
503 Texas Medical Board	110	-	-	-	-	-	-	110
529 Health and Human Services Commission	5,759,578	-	108,046	5,650,832	-	700	-	-
530 Department of Family and Protective Services	427,272	-	209,645	209,106	-	8,521	-	-
537 Department of State Health Services	435,105	25,785	53,318	356,002	-	-	-	-
538 Department of Assistive and Rehabilitative Services	67,742	-	62,314	5,428	-	-	-	-
539 Department of Aging and Disability Services	4,299,273	-	-	4,299,273	-	-	-	-
554 Texas Animal Health Commission	13,502	-	-	-	-	-	-	13,502
555 Texas AgriLife Extension Service	29,263	-	29,263	-	-	-	-	-
576 Texas Forest Service	3,190	3,190	-	-	-	-	-	-
580 Texas Water Development Board	15,200	15,200	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	124,296	109,847	-	-	-	-	-	14,449
592 Soil and Water Conservation Board	41,571	12,669	-	28,902	-	-	-	-
601 Texas Department of Transportation	3,717,983	49,588	759,486	9,765	2,670,749	221,759	-	6,635
665 Texas Juvenile Probation Commission	111,906	111,906	-	-	-	-	-	-
696 Texas Department of Criminal Justice	268,520	-	82,714	-	-	185,807	-	-
701 Texas Education Agency	16,689,168	16,680,025	9,136	-	-	-	-	7

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
JACKSON (concluded)								
711 Texas A&M University (Main University)	\$ 8,033	\$ -	\$ 8,033	\$ -	\$ -	\$ -	\$ -	\$ -
719 Texas State Technical College System	4,989	-	4,989	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	76,822	-	76,822	-	-	-	-	-
753 Sam Houston State University	10,592	-	-	10,340	-	-	-	252
755 Stephen F. Austin State University	2,698	-	2,698	-	-	-	-	-
760 Texas A&M University - Corpus Christi	6	-	6	-	-	-	-	-
765 University of Houston - Victoria	21,430	-	21,430	-	-	-	-	-
802 Parks and Wildlife Department	710,359	96,899	431,878	-	-	133,676	47,496	410
813 Texas Commission on the Arts	175	-	-	175	-	-	-	-
902 Comptroller - State Fiscal	199,018	155,753	-	-	-	-	-	43,266
907 Comptroller - State Energy Conservation Office	75	-	-	-	-	-	-	75
COUNTY TOTAL	39,900,912	17,709,359	3,749,177	14,032,285	2,670,749	550,815	47,496	1,141,033
JASPER								
102 House of Representatives	67	-	-	-	-	67	-	-
212 Office of Court Administration	21,567	21,567	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	379,424	67,853	311,493	-	-	-	-	78
300 Governor - Fiscal	291,537	235,879	55,659	-	-	-	-	-
302 Attorney General	7,936,316	784	43,870	7,825,206	-	-	-	66,456
304 Comptroller of Public Accounts	450	-	-	-	-	-	-	450
305 General Land Office	500,516	-	-	-	-	-	-	500,516
306 Texas State Library and Archives Commission	14,098	10,537	-	3,561	-	-	-	-
307 Secretary of State	35,462	3,462	-	31,450	-	550	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	20,020	-	-	-	-	-	-	20,020
320 Texas Workforce Commission	2,965,888	-	65,366	2,899,323	-	-	-	1,199
323 Teacher Retirement System of Texas	3,049,345	-	2,746,852	302,493	-	-	-	-
327 Employees Retirement System of Texas	891,437	-	605,759	285,678	-	-	-	-
332 Texas Department of Housing and Community Affairs	167,542	167,542	-	-	-	-	-	-
357 Office of Rural Community Affairs	4,489,820	4,463,820	-	26,000	-	-	-	-
362 Texas Lottery Commission	433,215	-	-	-	-	-	-	433,215
401 Adjutant General's Department	2,947	-	2,947	-	-	-	-	-
405 Texas Department of Public Safety	7,852,497	876,502	1,331,055	5,631,802	-	12,695	-	442
455 Railroad Commission of Texas	5,279	-	-	-	-	-	-	5,279
458 Texas Alcoholic Beverage Commission	57,832	-	57,832	-	-	-	-	-
477 Commission on State Emergency Communications	2,735,995	2,735,995	-	-	-	-	-	-
479 State Office of Risk Management	86,741	-	86,741	-	-	-	-	-
503 Texas Medical Board	(1,361)	-	(1,600)	-	-	-	-	239
507 Texas Board of Nursing	23	-	-	-	-	-	-	23
529 Health and Human Services Commission	35,967,427	3,124,865	718,234	32,023,083	-	99,153	-	2,092
530 Department of Family and Protective Services	1,738,350	-	869,502	864,064	-	4,785	-	-
537 Department of State Health Services	2,817,663	1,439,117	161,741	1,216,635	-	170	-	-
538 Department of Assistive and Rehabilitative Services	51,502	-	-	51,502	-	-	-	-
539 Department of Aging and Disability Services	12,901,791	2,168,677	840,623	9,892,491	-	-	-	-
551 Department of Agriculture	250,694	-	-	250,694	-	-	-	-
554 Texas Animal Health Commission	65,584	-	62,032	-	-	-	-	3,552
555 Texas AgriLife Extension Service	63,365	-	63,365	-	-	-	-	-
556 Texas AgriLife Research	3,495	-	-	-	-	1,800	-	1,695
576 Texas Forest Service	432,774	91,862	322,920	-	-	13,631	-	4,362
580 Texas Water Development Board	218,445	218,445	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	655,074	248,818	405,503	-	-	753	-	-
592 Soil and Water Conservation Board	1,805,401	10,665	96,939	-	-	-	-	1,697,797
601 Texas Department of Transportation	44,120,329	65,166	1,488,570	18,637,581	22,239,445	1,684,881	-	4,685
665 Texas Juvenile Probation Commission	605,896	605,896	-	-	-	-	-	-
694 Texas Youth Commission	34,136	-	34,136	-	-	-	-	-
696 Texas Department of Criminal Justice	11,322,731	351,266	10,729,847	-	-	241,166	-	452
701 Texas Education Agency	43,178,489	43,177,154	1,335	-	-	-	-	-
709 Texas A&M University System Health Science Center	60	-	-	-	-	60	-	-
715 Prairie View A&M University	13,192	-	-	13,192	-	-	-	-
721 University of Texas at Austin	721	-	721	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	89,912	-	89,912	-	-	-	-	-
734 Lamar University	89,043	-	88,140	-	-	313	-	590
753 Sam Houston State University	51,273	-	16,267	33,605	-	-	-	1,400
755 Stephen F. Austin State University	9,714	-	9,714	-	-	-	-	-
760 Texas A&M University - Corpus Christi	22	-	22	-	-	-	-	-
781 Texas Higher Education Coordinating Board	18	-	-	-	-	-	-	18
787 Lamar State College - Orange	64,351	-	64,351	-	-	-	-	-
789 Lamar Institute of Technology	5,591	-	5,591	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
JASPER (concluded)								
802 Parks and Wildlife Department	\$ 1,881,907	\$ -	\$ 1,622,520	\$ -	\$ -	\$ 237,117	\$ -	\$ 22,270
902 Comptroller - State Fiscal	205,830	118,037	-	-	-	-	-	87,793
COUNTY TOTAL	190,581,439	60,203,908	22,997,960	79,988,360	22,239,445	2,297,140	0	2,854,625
JEFF DAVIS								
102 House of Representatives	39	-	-	-	-	39	-	-
241 District Courts - Comptroller's Judiciary Section	36,327	36,327	-	-	-	-	-	-
300 Governor - Fiscal	15,992	15,992	-	-	-	-	-	-
302 Attorney General	116,056	-	-	115,814	-	-	-	242
304 Comptroller of Public Accounts	90	-	-	-	-	-	-	90
306 Texas State Library and Archives Commission	4,038	4,038	-	-	-	-	-	-
307 Secretary of State	5,703	-	-	5,703	-	-	-	-
320 Texas Workforce Commission	35,954	-	3,659	32,295	-	-	-	-
323 Teacher Retirement System of Texas	744,255	-	735,143	9,112	-	-	-	-
327 Employees Retirement System of Texas	143,985	-	138,219	5,766	-	-	-	-
357 Office of Rural Community Affairs	521,212	521,212	-	-	-	-	-	-
405 Texas Department of Public Safety	341,975	83,046	255,179	-	-	3,750	-	-
479 State Office of Risk Management	1,984	-	1,984	-	-	-	-	-
529 Health and Human Services Commission	534,437	-	-	534,437	-	-	-	-
537 Department of State Health Services	63,210	2,275	54,055	6,850	-	-	-	30
538 Department of Assistive and Rehabilitative Services	2,588	-	-	2,588	-	-	-	-
539 Department of Aging and Disability Services	73,047	-	-	73,047	-	-	-	-
551 Department of Agriculture	94,009	-	-	94,009	-	-	-	-
576 Texas Forest Service	34,836	32,395	2,330	-	-	90	-	20
601 Texas Department of Transportation	1,985,960	999	345,113	5,610	1,528,193	105,282	-	763
701 Texas Education Agency	149,437	146,979	2,455	-	-	-	-	2
721 University of Texas at Austin	1,281,939	-	1,270,737	-	-	9,594	-	1,608
756 Sul Ross State University	86,838	-	85,001	-	-	347	-	1,490
760 Texas A&M University - Corpus Christi	3	-	3	-	-	-	-	-
781 Texas Higher Education Coordinating Board	5,000	-	-	5,000	-	-	-	-
802 Parks and Wildlife Department	2,391,789	-	2,308,505	-	-	66,388	-	16,896
808 Texas Historical Commission	500	-	-	-	-	-	-	500
902 Comptroller - State Fiscal	36,342	23,423	-	-	-	-	-	12,919
COUNTY TOTAL	8,707,544	866,685	5,202,383	890,232	1,528,193	185,491	0	34,560
JEFFERSON								
101 Senate	53,529	-	37,477	-	-	16,052	-	-
102 House of Representatives	226,232	-	222,161	-	-	4,071	-	-
201 Supreme Court	200	-	-	-	-	-	-	200
212 Office of Court Administration	228,250	227,405	845	-	-	-	-	-
229 Court of Appeals - Ninth Court of Appeals District	1,267,617	-	1,264,055	-	-	2,826	-	736
234 Court of Appeals - Fourteenth Court of Appeals District	9	-	-	-	-	9	-	-
241 District Courts - Comptroller's Judiciary Section	2,867,280	1,395,187	1,444,700	-	-	-	-	27,393
300 Governor - Fiscal	890,472	630,172	50,226	210,074	-	-	-	-
302 Attorney General	45,911,078	125,017	2,187,068	42,411,163	-	252,163	-	935,666
303 Texas Facilities Commission	252	-	-	-	-	-	-	252
304 Comptroller of Public Accounts	842,076	-	830,329	-	-	969	-	10,778
305 General Land Office	2,986,006	-	582,207	-	-	1,088,882	151,307	1,163,609
306 Texas State Library and Archives Commission	57,185	52,712	-	-	-	450	-	4,023
307 Secretary of State	282,080	65,831	-	215,699	-	550	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	642,394	-	-	-	-	-	-	642,394
317 General Land Office - Fiscal	110,693	110,631	-	-	-	-	-	63
320 Texas Workforce Commission	47,765,508	117,998	747,455	46,812,919	-	42,363	16,198	28,575
323 Teacher Retirement System of Texas	36,251,295	-	34,705,084	1,546,186	-	-	-	25
327 Employees Retirement System of Texas	7,954,639	-	5,895,651	2,058,988	-	-	-	-
329 Texas Real Estate Commission	1,389	-	1,312	-	-	77	-	-
332 Texas Department of Housing and Community Affairs	3,829,408	2,176,000	89,283	1,563,524	-	600	-	-
347 Texas Public Finance Authority	801,436	-	-	-	-	-	800,905	531
357 Office of Rural Community Affairs	9,833,199	9,833,199	-	-	-	-	-	-
362 Texas Lottery Commission	5,523,583	81,220	68,229	-	-	-	-	5,374,134
370 Texas Residential Construction Commission	3,152	-	450	-	-	175	-	2,527
401 Adjutant General's Department	79,340	-	37,963	13,517	-	25,018	-	2,842
403 Texas Veterans Commission	147,049	-	124,459	-	-	22,590	-	-
405 Texas Department of Public Safety	34,908,797	6,006,371	4,383,046	4,580,979	-	4,249	19,837,342	96,810
448 Office of Injured Employee Counsel	87,193	-	87,193	-	-	-	-	-
451 Texas Department of Banking	26,235	-	26,235	-	-	-	-	-
452 Texas Department of Licensing and Regulation	43,194	-	43,194	-	-	-	-	-
454 Texas Department of Insurance	485,641	-	321,671	-	-	3,414	159,240	1,317
455 Railroad Commission of Texas	465,847	-	48,041	-	-	744	417,062	-

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
JEFFERSON (continued)								
456 Board of Plumbing Examiners	\$ 1,384	\$ -	\$ 1,384	\$ -	\$ -	\$ -	\$ -	\$ -
457 Texas State Board of Public Accountancy	207	-	-	-	-	-	-	207
458 Texas Alcoholic Beverage Commission	427,378	-	426,386	-	-	-	-	992
477 Commission on State Emergency Communications	2,419,393	2,419,393	-	-	-	-	-	-
479 State Office of Risk Management	1,411,444	-	1,411,444	-	-	-	-	-
503 Texas Medical Board	(2,396)	-	(3,579)	-	-	20	-	1,163
506 University of Texas M.D. Anderson Cancer Center	167,087	-	167,087	-	-	-	-	-
515 Texas State Board of Pharmacy	32,601	-	-	-	-	-	32,601	-
529 Health and Human Services Commission	142,683,440	10,430,893	5,952,491	126,098,872	-	168,849	-	32,335
530 Department of Family and Protective Services	13,302,834	-	6,509,746	6,747,931	-	41,967	-	3,190
537 Department of State Health Services	26,018,747	2,965,284	247,428	22,793,366	-	725	-	11,945
538 Department of Assistive and Rehabilitative Services	5,858,931	-	1,735,415	4,112,988	-	1,332	-	9,195
539 Department of Aging and Disability Services	77,422,050	1,866,642	2,549,271	73,004,208	-	1,444	-	485
551 Department of Agriculture	2,451,603	288,152	260,839	1,443,435	-	634	458,225	318
554 Texas Animal Health Commission	18,123	-	18,104	-	-	-	-	19
555 Texas AgriLife Extension Service	485,979	-	163,121	-	-	-	322,811	46
556 Texas AgriLife Research	624,666	-	402,131	-	-	58,503	158,013	6,019
576 Texas Forest Service	47,397	44,741	556	-	-	1,627	-	473
580 Texas Water Development Board	5,398,430	5,337,180	-	-	-	-	61,219	31
582 Texas Commission on Environmental Quality	5,266,021	443,733	2,703,263	-	-	289,960	753,614	1,075,450
592 Soil and Water Conservation Board	108,543	13,170	-	16,633	-	-	78,740	-
601 Texas Department of Transportation	53,038,588	2,654,991	8,861,839	407,030	33,615,458	3,382,688	3,873,422	243,160
665 Texas Juvenile Probation Commission	1,590,651	1,590,651	-	-	-	-	-	-
694 Texas Youth Commission	13,885,124	-	12,362,799	-	-	284,433	993,265	244,626
696 Texas Department of Criminal Justice	63,415,917	2,931,312	49,575,598	-	-	2,183,665	648,033	8,077,309
701 Texas Education Agency	162,505,124	162,006,082	13,868	475,134	-	-	-	10,040
710 Texas A&M University System	600	-	-	-	-	-	-	600
711 Texas A&M University (Main University)	123,151	-	123,151	-	-	-	-	-
713 Tarleton State University	84,018	-	55,706	-	-	-	28,037	275
714 University of Texas at Arlington	90,006	-	76,081	13,925	-	-	-	-
715 Prairie View A&M University	237,587	-	19,643	217,944	-	-	-	-
717 Texas Southern University	28,257	-	17,897	9,860	-	-	-	500
719 Texas State Technical College System	165,108	-	26,809	-	-	164	138,135	-
720 University of Texas System	500	-	-	-	-	-	-	500
721 University of Texas at Austin	187,473	-	167,198	-	-	-	14,125	6,150
723 University of Texas Medical Branch at Galveston	1,104,401	-	1,104,401	-	-	-	-	-
724 University of Texas at El Paso	15,241	-	15,241	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	23,213	-	23,213	-	-	-	-	-
730 University of Houston	190,503	-	159,378	-	-	1,456	29,669	-
731 Texas Woman's University	86,951	-	86,006	-	-	-	-	945
732 Texas A&M University - Kingsville	62,667	-	9,250	-	-	495	52,906	16
733 Texas Tech University	254,982	-	141,707	28,425	-	-	84,665	185
734 Lamar University	46,498,112	-	37,951,750	3,892,081	-	722,768	1,967,141	1,964,372
735 Midwestern State University	22,644	-	22,644	-	-	-	-	-
736 University of Texas - Pan American	151,942	-	-	-	-	1,800	149,842	300
737 Angelo State University	18,008	-	-	-	-	243	17,765	-
738 University of Texas at Dallas	111,119	-	108,534	2,585	-	-	-	-
739 Texas Tech University Health Sciences Center	230,873	-	203,971	-	-	-	26,902	-
742 University of Texas of the Permian Basin	148,797	-	37,455	-	-	-	111,118	223
743 University of Texas at San Antonio	45,515	-	45,515	-	-	-	-	-
744 University of Texas Health Science Center at Houston	233,010	-	201,733	-	-	-	19,979	11,298
745 University of Texas Health Science Center at San Antonio	51,246	-	51,246	-	-	-	-	-
747 University of Texas at Brownsville	12,988	-	-	-	-	-	12,988	-
750 University of Texas at Tyler	55,478	-	55,478	-	-	-	-	-
752 University of North Texas	50,105	-	23,116	26,989	-	-	-	-
753 Sam Houston State University	392,707	-	272,314	48,945	-	1,078	68,196	2,175
754 Texas State University - San Marcos	349,304	-	273,259	-	-	-	73,045	3,000
755 Stephen F. Austin State University	305,627	-	148,641	5,170	-	-	149,817	2,000
756 Sul Ross State University	927	-	-	-	-	927	-	-
757 West Texas A&M University	2,730	-	-	-	-	-	-	2,730
759 University of Houston - Clear Lake	142,594	-	84,349	-	-	-	58,209	36
760 Texas A&M University - Corpus Christi	86,681	-	55,488	-	-	-	31,193	-
761 Texas A&M International University	275	-	-	-	-	-	-	275
765 University of Houston - Victoria	495	-	-	-	-	495	-	-
771 Texas School for the Blind and Visually Impaired	145	-	-	-	-	-	-	145
772 Texas School for the Deaf	25,030	-	24,803	227	-	-	-	-
781 Texas Higher Education Coordinating Board	292,776	-	20,309	272,376	-	-	-	91
784 University of Houston - Downtown	98,129	-	98,129	-	-	-	-	-
787 Lamar State College - Orange	1,080,446	-	698,745	-	-	43,616	49,507	288,577

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
JEFFERSON (concluded)								
788 Lamar State College - Port Arthur	\$ 9,808,100	\$ -	\$ 9,459,032	\$ 307,615	\$ -	\$ (97,795)	\$ 33,221	\$ 106,028
789 Lamar Institute of Technology	10,279,351	-	9,630,805	123,386	-	394,826	259	130,075
802 Parks and Wildlife Department	3,791,235	-	1,576,445	6,273	-	206,913	1,755,943	245,661
808 Texas Historical Commission	157,535	-	25,677	-	-	10,500	116,573	4,786
813 Texas Commission on the Arts	80,959	-	-	80,959	-	-	-	-
902 Comptroller - State Fiscal	3,014,982	1,599,836	184,394	19,518	-	-	-	1,211,234
COUNTY TOTAL	863,346,047	215,413,803	209,837,039	339,568,924	33,615,458	9,168,536	33,751,231	21,991,055
JIM HOGG								
101 Senate	35	-	-	-	-	35	-	-
102 House of Representatives	200	-	-	-	-	200	-	-
212 Office of Court Administration	3,569	3,569	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	39,240	39,240	-	-	-	-	-	-
300 Governor - Fiscal	94,585	94,585	-	-	-	-	-	-
302 Attorney General	1,414,897	-	65,674	1,337,955	-	-	-	11,268
304 Comptroller of Public Accounts	84,338	-	84,254	-	-	-	-	84
306 Texas State Library and Archives Commission	3,834	3,834	-	-	-	-	-	-
307 Secretary of State	5,784	-	-	5,634	-	150	-	-
320 Texas Workforce Commission	201,103	-	5,163	195,920	-	-	-	20
323 Teacher Retirement System of Texas	1,114,280	-	1,046,787	67,493	-	-	-	-
327 Employees Retirement System of Texas	58,861	-	52,604	6,257	-	-	-	-
357 Office of Rural Community Affairs	629,364	629,364	-	-	-	-	-	-
362 Texas Lottery Commission	30,183	-	-	-	-	-	-	30,183
405 Texas Department of Public Safety	708,349	366,777	330,909	-	-	10,661	-	2
455 Railroad Commission of Texas	85,082	-	85,082	-	-	-	-	-
529 Health and Human Services Commission	4,276,056	-	82,915	4,192,875	-	250	-	17
530 Department of Family and Protective Services	12,287	-	1,561	10,326	-	400	-	-
537 Department of State Health Services	353,859	3,769	87,495	262,594	-	-	-	-
538 Department of Assistive and Rehabilitative Services	1,317	-	-	1,317	-	-	-	-
539 Department of Aging and Disability Services	3,899,727	-	114,725	3,785,002	-	-	-	-
551 Department of Agriculture	19,179	-	-	19,179	-	-	-	-
555 Texas AgriLife Extension Service	30,615	-	30,615	-	-	-	-	-
592 Soil and Water Conservation Board	18,932	18,932	-	-	-	-	-	-
601 Texas Department of Transportation	1,704,988	214,845	638,917	17,505	775,423	57,243	-	1,054
701 Texas Education Agency	5,531,345	5,531,345	-	-	-	-	-	-
713 Tarleton State University	5,170	-	-	5,170	-	-	-	-
721 University of Texas at Austin	4,684	-	3,684	-	-	-	-	1,000
745 University of Texas Health Science Center at San Antonio	1,925	-	1,925	-	-	-	-	-
760 Texas A&M University - Corpus Christi	36,623	-	36,593	-	-	-	-	30
761 Texas A&M International University	5,200	-	5,200	-	-	-	-	-
802 Parks and Wildlife Department	121,563	-	119,165	-	-	2,263	-	135
813 Texas Commission on the Arts	2,000	-	-	2,000	-	-	-	-
902 Comptroller - State Fiscal	28,811	20,394	-	-	-	-	-	8,417
COUNTY TOTAL	20,527,987	6,926,654	2,793,268	9,909,229	775,423	71,203	0	52,210
JIM WELLS								
101 Senate	187	-	-	-	-	187	-	-
102 House of Representatives	36,510	-	35,827	-	-	683	-	-
212 Office of Court Administration	24,013	24,013	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	379,677	105,362	273,650	-	-	-	-	665
300 Governor - Fiscal	3,800	-	3,632	167	-	-	-	-
302 Attorney General	9,733,561	16,372	167,736	9,511,721	-	-	-	37,731
304 Comptroller of Public Accounts	65,285	-	64,185	-	-	350	-	750
305 General Land Office	2,016,019	-	-	-	-	-	-	2,016,019
306 Texas State Library and Archives Commission	10,812	10,812	-	-	-	-	-	-
307 Secretary of State	32,658	-	-	31,158	-	1,500	-	-
312 State Securities Board	4,921	-	4,921	-	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	94	-	-	-	-	-	-	94
320 Texas Workforce Commission	2,119,694	-	29,392	2,088,127	-	-	-	2,175
323 Teacher Retirement System of Texas	3,266,120	-	3,022,084	244,036	-	-	-	-
327 Employees Retirement System of Texas	592,030	-	439,794	152,236	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,095,532	115	-	1,093,589	-	-	-	1,828
357 Office of Rural Community Affairs	469,119	464,059	-	5,000	-	41	-	19
362 Texas Lottery Commission	521,679	-	-	-	-	-	-	521,679
401 Adjutant General's Department	2,360	-	1,156	-	-	1,204	-	-
405 Texas Department of Public Safety	1,467,110	258,877	1,195,597	-	-	4,201	-	8,435
455 Railroad Commission of Texas	1,502	-	-	-	-	-	-	1,502
479 State Office of Risk Management	11,694	-	11,694	-	-	-	-	-
503 Texas Medical Board	4,792	-	4,778	-	-	-	-	13

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
JIM WELLS (concluded)								
529 Health and Human Services Commission	\$ 34,924,229	\$ -	\$ 1,189,912	\$ 33,727,516	\$ -	\$ 3,840	\$ -	\$ 2,962
530 Department of Family and Protective Services	1,364,208	-	1,222,579	129,561	-	12,068	-	-
537 Department of State Health Services	3,741,191	-	520,051	3,189,707	-	-	-	31,433
538 Department of Assistive and Rehabilitative Services	2,265,688	-	77,919	2,187,769	-	-	-	-
539 Department of Aging and Disability Services	15,270,821	-	550,959	14,719,862	-	-	-	-
551 Department of Agriculture	1,104,890	-	-	1,104,596	-	294	-	-
554 Texas Animal Health Commission	13,089	-	827	-	-	-	-	12,262
555 Texas AgriLife Extension Service	66,684	-	64,987	-	-	1,449	-	247
556 Texas AgriLife Research	25,154	-	25,154	-	-	-	-	-
576 Texas Forest Service	160,393	160,393	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	69,347	-	69,347	-	-	-	-	-
592 Soil and Water Conservation Board	45,748	17,217	-	9,683	-	-	-	18,848
601 Texas Department of Transportation	18,055,083	486,457	1,171,245	518,376	14,818,446	996,626	-	63,932
665 Texas Juvenile Probation Commission	617,326	617,326	-	-	-	-	-	-
696 Texas Department of Criminal Justice	5,072,499	291,333	4,428,627	-	-	7,766	-	344,772
701 Texas Education Agency	55,388,267	55,387,500	767	-	-	-	-	-
709 Texas A&M University System Health Science Center	84	-	-	-	-	84	-	-
711 Texas A&M University (Main University)	20,189	-	20,189	-	-	-	-	-
719 Texas State Technical College System	53	-	53	-	-	-	-	-
721 University of Texas at Austin	5,160	-	4,160	-	-	-	-	1,000
732 Texas A&M University - Kingsville	386,403	-	320,792	-	-	16,044	43,266	6,300
736 University of Texas - Pan American	160	-	-	-	-	-	-	160
745 University of Texas Health Science Center at San Antonio	12,471	-	12,391	-	-	-	-	80
747 University of Texas at Brownsville	42,548	-	42,548	-	-	-	-	-
753 Sam Houston State University	1,349	-	-	-	-	-	-	1,349
754 Texas State University - San Marcos	15,200	-	-	-	-	-	15,200	-
760 Texas A&M University - Corpus Christi	146,510	-	146,510	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	420	-	420	-	-	-	-	-
781 Texas Higher Education Coordinating Board	5,020	-	-	5,000	-	-	-	20
802 Parks and Wildlife Department	320,782	-	280,440	-	-	34,331	-	6,011
813 Texas Commission on the Arts	1,435	-	-	1,435	-	-	-	-
902 Comptroller - State Fiscal	277,970	162,001	-	4,000	-	-	-	111,969
COUNTY TOTAL	161,279,539	58,001,837	15,404,324	68,723,539	14,818,446	1,080,670	58,466	3,192,256
JOHNSON								
101 Senate	422	-	116	-	-	191	-	115
102 House of Representatives	123,559	-	116,619	-	-	6,940	-	-
212 Office of Court Administration	92,173	82,254	9,919	-	-	-	-	-
222 Court of Appeals - Second Court of Appeals District	43,959	-	43,959	-	-	-	-	-
225 Court of Appeals - Fifth Court of Appeals District	54,087	-	54,087	-	-	-	-	-
230 Court of Appeals - Tenth Court of Appeals District	70,461	-	70,461	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	1,025,295	320,648	699,840	-	-	-	-	4,807
300 Governor - Fiscal	303,891	63,891	-	240,000	-	-	-	-
302 Attorney General	25,534,975	33,173	477,709	24,780,343	-	-	-	243,750
304 Comptroller of Public Accounts	283,408	-	280,460	-	-	-	-	2,948
305 General Land Office	298,850	-	-	-	-	-	-	298,850
306 Texas State Library and Archives Commission	30,607	15,872	1,327	13,408	-	-	-	-
307 Secretary of State	41,538	11,129	-	30,408	-	-	-	-
312 State Securities Board	55,398	-	55,178	-	-	-	-	220
315 Comptroller - Prepaid Higher Education Tuition Board	48,268	-	-	-	-	-	-	48,268
320 Texas Workforce Commission	13,608,791	-	761,070	12,816,151	-	-	-	31,571
323 Teacher Retirement System of Texas	8,753,038	-	7,437,265	1,315,773	-	-	-	-
327 Employees Retirement System of Texas	1,096,154	-	833,512	262,642	-	-	-	-
332 Texas Department of Housing and Community Affairs	667,356	61,046	171,589	427,091	-	-	-	7,630
357 Office of Rural Community Affairs	220,308	220,308	-	-	-	-	-	-
362 Texas Lottery Commission	2,156,168	24,858	-	-	-	-	-	2,131,309
370 Texas Residential Construction Commission	1,502	-	1,500	-	-	-	-	2
401 Adjutant General's Department	568,380	-	548,907	-	-	4,005	-	15,468
403 Texas Veterans Commission	100,375	-	99,929	-	-	-	-	446
405 Texas Department of Public Safety	2,146,773	279,815	1,857,653	-	-	6,463	-	2,842
411 Texas Commission on Fire Protection	21,031	-	-	21,031	-	-	-	-
451 Texas Department of Banking	84,743	-	84,708	-	-	-	-	35
452 Texas Department of Licensing and Regulation	67,491	-	67,491	-	-	-	-	-
454 Texas Department of Insurance	409,113	-	408,695	-	-	418	-	-
458 Texas Alcoholic Beverage Commission	60,813	459	60,354	-	-	-	-	-
479 State Office of Risk Management	57,024	-	57,024	-	-	-	-	-
503 Texas Medical Board	122	-	-	-	-	-	-	122
512 State Board of Podiatric Medical Examiners	611	-	611	-	-	-	-	-
529 Health and Human Services Commission	49,729,907	-	1,863,747	47,817,096	-	21,511	-	27,553

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
JOHNSON (concluded)								
530 Department of Family and Protective Services	\$ 4,912,105	\$ -	\$ 3,651,511	\$ 1,237,826	\$ -	\$ 21,481	\$ -	\$ 1,287
537 Department of State Health Services	1,482,948	-	940,053	524,811	-	16,714	-	1,370
538 Department of Assistive and Rehabilitative Services	1,226,241	-	560,829	665,357	-	-	-	55
539 Department of Aging and Disability Services	54,850,793	-	401,003	54,449,004	-	19	-	767
551 Department of Agriculture	1,440,993	-	51,317	1,239,015	-	149,996	-	665
554 Texas Animal Health Commission	92,216	-	87,021	-	-	5,186	-	9
555 Texas AgriLife Extension Service	43,788	-	43,788	-	-	-	-	-
556 Texas AgriLife Research	1,792	-	-	-	-	1,684	-	109
557 Texas Veterinary Medical Diagnostic Laboratory	3,274	-	-	-	-	3,274	-	-
576 Texas Forest Service	169,268	169,268	-	-	-	-	-	-
578 State Board of Veterinary Medical Examiners	140	-	140	-	-	-	-	-
582 Texas Commission on Environmental Quality	2,279,276	-	177,237	491,014	-	35,922	-	1,575,103
592 Soil and Water Conservation Board	70,826	27,412	4,865	37,649	-	901	-	-
601 Texas Department of Transportation	52,063,299	682,119	7,554,239	86,524	40,261,197	3,114,288	38,631	326,301
665 Texas Juvenile Probation Commission	955,068	917,287	36,916	-	-	659	-	204
694 Texas Youth Commission	197,254	-	77,525	-	-	12,575	-	107,154
696 Texas Department of Criminal Justice	12,969,146	1,078,958	777,454	-	-	292,002	-	10,820,732
701 Texas Education Agency	139,242,391	139,236,347	6,042	-	-	-	-	2
709 Texas A&M University System Health Science Center	974	-	-	-	-	-	-	974
711 Texas A&M University (Main University)	8,478	-	8,478	-	-	-	-	-
713 Tarleton State University	133,162	-	82,563	46,378	-	1,107	-	3,114
714 University of Texas at Arlington	988,934	-	903,601	66,295	-	19,038	-	-
715 Prairie View A&M University	11,436	-	748	10,340	-	348	-	-
716 Texas Engineering Extension Service	800	-	-	-	-	-	-	800
719 Texas State Technical College System	117,437	-	112,208	-	-	28	5,201	-
721 University of Texas at Austin	2,345	-	945	-	-	-	-	1,400
729 University of Texas Southwestern Medical Center at Dallas	3,881	-	3,773	-	-	107	-	-
731 Texas Woman's University	267,085	-	2,535	4,487	-	252,416	-	7,646
734 Lamar University	73,399	-	73,399	-	-	-	-	-
742 University of Texas of the Permian Basin	63,686	-	61,892	-	-	1,788	-	6
743 University of Texas at San Antonio	736	-	736	-	-	-	-	-
750 University of Texas at Tyler	38	-	-	-	-	38	-	-
752 University of North Texas	236,846	-	145,081	91,617	-	147	-	-
753 Sam Houston State University	11,652	-	3,663	5,170	-	-	-	2,820
754 Texas State University - San Marcos	1,118	-	-	-	-	118	-	1,000
755 Stephen F. Austin State University	2,094	-	-	-	-	94	-	2,000
756 Sul Ross State University	10,306	-	3,088	-	-	-	-	7,218
760 Texas A&M University - Corpus Christi	66	-	66	-	-	-	-	-
761 Texas A&M International University	56	-	-	-	-	56	-	-
763 University of North Texas Health Science Center at Fort Worth	332,951	-	329,711	-	-	3,239	-	-
769 University of North Texas System	62,352	-	62,352	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	766	-	420	-	-	-	-	346
781 Texas Higher Education Coordinating Board	839,469	58,495	-	780,758	-	-	-	216
787 Lamar State College - Orange	442	-	-	-	-	442	-	-
802 Parks and Wildlife Department	788,455	118,104	496,018	-	-	50,957	102,669	20,707
808 Texas Historical Commission	682,110	584,083	-	8,787	-	89,240	-	-
809 State Preservation Board	1,200	-	-	-	-	-	-	1,200
902 Comptroller - State Fiscal	862,357	436,656	23,000	2,324	-	-	-	400,377
COUNTY TOTAL	385,262,044	144,422,184	32,747,950	147,471,299	40,261,197	4,113,397	146,502	16,099,516
JONES								
101 Senate	46	-	-	-	-	46	-	-
102 House of Representatives	(20)	-	-	-	-	(20)	-	-
212 Office of Court Administration	14,665	14,665	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	390,007	83,201	306,427	-	-	-	-	379
300 Governor - Fiscal	61,795	61,795	-	-	-	-	-	-
302 Attorney General	2,207,299	74	41,414	2,128,617	-	-	-	37,195
304 Comptroller of Public Accounts	117	-	-	-	-	-	-	117
305 General Land Office	2,063,043	-	-	-	-	-	-	2,063,043
306 Texas State Library and Archives Commission	7,234	3,675	-	3,559	-	-	-	-
307 Secretary of State	15,580	7,798	-	7,581	-	200	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	657	-	-	-	-	-	-	657
320 Texas Workforce Commission	359,027	-	15,733	343,096	-	-	-	198
323 Teacher Retirement System of Texas	1,730,627	-	1,623,183	107,444	-	-	-	-
327 Employees Retirement System of Texas	713,485	-	406,753	306,732	-	-	-	-
332 Texas Department of Housing and Community Affairs	54,835	54,835	-	-	-	-	-	-
357 Office of Rural Community Affairs	856,451	787,382	2,074	66,996	-	-	-	-
362 Texas Lottery Commission	1,181,216	-	-	-	-	-	-	1,181,216
401 Adjutant General's Department	578	-	578	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
JONES (concluded)								
403 Texas Veterans Commission	\$ 559	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 559
405 Texas Department of Public Safety	988,610	614,097	373,616	-	-	-	-	897
411 Texas Commission on Fire Protection	18,570	-	-	18,570	-	-	-	-
454 Texas Department of Insurance	141,796	-	139,803	-	-	1,986	-	7
455 Railroad Commission of Texas	70,902	-	70,902	-	-	-	-	-
479 State Office of Risk Management	29,714	-	29,714	-	-	-	-	-
529 Health and Human Services Commission	6,299,480	-	283,660	5,969,754	-	42,586	-	3,480
530 Department of Family and Protective Services	600,540	-	456,868	135,981	-	7,692	-	-
537 Department of State Health Services	298,261	39,294	103,407	108,492	-	47,069	-	-
538 Department of Assistive and Rehabilitative Services	53,859	-	45,615	8,244	-	-	-	-
539 Department of Aging and Disability Services	11,492,421	-	2,067,437	9,292,175	-	130,809	-	1,999
551 Department of Agriculture	77,376	-	46,343	27,544	-	-	-	3,490
555 Texas AgriLife Extension Service	103,478	-	102,993	-	-	485	-	-
557 Texas Veterinary Medical Diagnostic Laboratory	2,613	-	-	-	-	2,613	-	-
576 Texas Forest Service	15,192	15,192	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	101,702	-	101,702	-	-	-	-	-
592 Soil and Water Conservation Board	34,140	20,460	-	13,680	-	-	-	-
601 Texas Department of Transportation	7,412,949	61,988	1,881,208	24,269	5,065,971	374,210	-	5,304
665 Texas Juvenile Probation Commission	233,741	233,741	-	-	-	-	-	-
694 Texas Youth Commission	31,477	-	31,477	-	-	-	-	-
696 Texas Department of Criminal Justice	6,854,497	112,873	6,703,374	-	-	-	-	38,250
701 Texas Education Agency	22,777,405	22,777,014	391	-	-	-	-	-
711 Texas A&M University (Main University)	28,093	-	17,486	-	-	10,607	-	-
713 Tarleton State University	10,340	-	-	10,340	-	-	-	-
714 University of Texas at Arlington	5,788	-	618	5,170	-	-	-	-
719 Texas State Technical College System	7,516	-	491	7,025	-	-	-	-
733 Texas Tech University	2,585	-	-	2,585	-	-	-	-
735 Midwestern State University	10,340	-	-	10,340	-	-	-	-
739 Texas Tech University Health Sciences Center	4,000	-	-	4,000	-	-	-	-
753 Sam Houston State University	445	-	-	-	-	-	-	445
756 Sul Ross State University	4,725	-	-	-	-	4,725	-	-
757 West Texas A&M University	500	-	-	500	-	-	-	-
760 Texas A&M University - Corpus Christi	12	-	12	-	-	-	-	-
781 Texas Higher Education Coordinating Board	5,375	-	-	5,000	-	-	-	375
802 Parks and Wildlife Department	116,078	-	76,080	-	-	998	39,000	-
902 Comptroller - State Fiscal	134,918	113,731	-	-	-	-	-	21,187
COUNTY TOTAL	67,626,640	25,001,816	14,929,358	18,607,692	5,065,971	624,006	39,000	3,358,797
KARNES								
102 House of Representatives	64	-	-	-	-	64	-	-
212 Office of Court Administration	2,952	2,952	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	234,390	46,522	187,358	-	-	-	-	510
300 Governor - Fiscal	302,198	300,923	-	1,275	-	-	-	-
302 Attorney General	2,595,385	-	-	2,555,410	-	10,106	-	29,870
304 Comptroller of Public Accounts	120	-	-	-	-	-	-	120
305 General Land Office	1,804,502	-	-	-	-	-	-	1,804,502
306 Texas State Library and Archives Commission	15,288	15,288	-	-	-	-	-	-
307 Secretary of State	11,772	(668)	-	12,140	-	300	-	-
320 Texas Workforce Commission	478,258	-	14,147	464,059	-	-	-	52
323 Teacher Retirement System of Texas	2,191,297	-	2,104,126	87,171	-	-	-	-
327 Employees Retirement System of Texas	712,553	-	486,092	226,460	-	-	-	-
332 Texas Department of Housing and Community Affairs	310	-	-	-	-	-	-	310
357 Office of Rural Community Affairs	662,839	654,342	-	8,498	-	-	-	-
362 Texas Lottery Commission	162,680	6,460	-	-	-	-	-	156,220
401 Adjutant General's Department	434	-	434	-	-	-	-	-
405 Texas Department of Public Safety	367,126	49,807	256,990	58,070	-	2,259	-	-
411 Texas Commission on Fire Protection	7,330	-	-	7,330	-	-	-	-
455 Railroad Commission of Texas	14,718	-	13,758	-	-	-	-	960
458 Texas Alcoholic Beverage Commission	55,047	-	55,047	-	-	-	-	-
479 State Office of Risk Management	56,048	-	56,048	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	6,164	-	6,164	-	-	-	-	-
515 Texas State Board of Pharmacy	72,832	-	72,029	-	-	325	-	478
529 Health and Human Services Commission	8,928,756	-	630,302	8,294,865	-	3,589	-	-
530 Department of Family and Protective Services	281,945	-	276,098	5,267	-	580	-	-
537 Department of State Health Services	859,398	114,403	338,569	406,400	-	-	-	25
538 Department of Assistive and Rehabilitative Services	78,137	-	56,172	21,964	-	-	-	-
539 Department of Aging and Disability Services	8,469,946	-	74,450	8,395,496	-	-	-	-
551 Department of Agriculture	442,348	-	77,443	257,285	-	8	-	107,611
554 Texas Animal Health Commission	54,814	-	24,673	-	-	17,616	-	12,525

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
KARNES (concluded)								
555 Texas AgriLife Extension Service	\$ 52,297	\$ -	\$ 52,297	\$ -	\$ -	\$ -	\$ -	\$ -
556 Texas AgriLife Research	44,373	-	43,543	-	-	830	-	-
557 Texas Veterinary Medical Diagnostic Laboratory	22,911	-	22,911	-	-	-	-	-
576 Texas Forest Service	125,981	125,981	-	-	-	-	-	-
580 Texas Water Development Board	50,781	-	50,781	-	-	-	-	-
582 Texas Commission on Environmental Quality	60,286	-	60,177	-	-	-	-	110
592 Soil and Water Conservation Board	54,747	54,747	-	-	-	-	-	-
601 Texas Department of Transportation	3,959,884	39,355	1,447,430	20,349	2,128,154	322,883	-	1,714
665 Texas Juvenile Probation Commission	592,289	592,289	-	-	-	-	-	-
694 Texas Youth Commission	23,923	-	-	-	-	144	-	23,779
696 Texas Department of Criminal Justice	12,917,836	-	11,399,556	-	-	1,517,765	-	516
701 Texas Education Agency	17,552,598	17,552,598	-	-	-	-	-	-
721 University of Texas at Austin	5,545	-	4,545	-	-	-	-	1,000
734 Lamar University	330	-	330	-	-	-	-	-
743 University of Texas at San Antonio	15,232	-	15,232	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	20,190	-	20,190	-	-	-	-	-
753 Sam Houston State University	1,732	-	1,561	-	-	-	-	171
754 Texas State University - San Marcos	2,115	-	1,115	-	-	-	-	1,000
760 Texas A&M University - Corpus Christi	11	-	11	-	-	-	-	-
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
802 Parks and Wildlife Department	159,787	2,500	93,781	-	-	63,505	-	-
808 Texas Historical Commission	100,000	100,000	-	-	-	-	-	-
902 Comptroller - State Fiscal	110,757	80,590	-	-	-	-	-	30,167
COUNTY TOTAL	64,743,270	19,738,089	17,943,358	20,822,040	2,128,154	1,939,974	0	2,171,655
KAUFMAN								
101 Senate	275	-	-	-	-	275	-	-
102 House of Representatives	20,249	-	14,043	-	-	5,381	-	825
212 Office of Court Administration	299,114	299,114	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	721,298	227,025	492,539	-	-	-	-	1,734
300 Governor - Fiscal	246,690	58,660	-	188,015	-	-	-	15
302 Attorney General	15,993,148	53,860	216,521	15,566,271	-	300	-	156,196
304 Comptroller of Public Accounts	253,329	-	250,381	-	-	-	-	2,948
305 General Land Office	3,747,300	-	-	-	-	-	-	3,747,300
306 Texas State Library and Archives Commission	32,540	15,111	-	17,429	-	-	-	-
307 Secretary of State	81,805	25,626	-	55,629	-	550	-	-
312 State Securities Board	595	-	-	-	-	-	-	595
315 Comptroller - Prepaid Higher Education Tuition Board	29,006	-	-	-	-	-	-	29,006
320 Texas Workforce Commission	7,992,411	-	110,993	7,869,978	-	-	-	11,440
323 Teacher Retirement System of Texas	15,786,988	-	14,600,982	1,186,006	-	-	-	-
327 Employees Retirement System of Texas	1,887,617	-	1,372,083	515,437	-	-	-	97
332 Texas Department of Housing and Community Affairs	4,595	-	-	-	-	-	-	4,595
357 Office of Rural Community Affairs	446,240	446,240	-	-	-	-	-	-
362 Texas Lottery Commission	836,803	-	-	-	-	-	-	836,803
370 Texas Residential Construction Commission	900	-	900	-	-	-	-	-
401 Adjutant General's Department	18,584	-	11,604	-	-	4,674	-	2,306
403 Texas Veterans Commission	82,256	-	81,697	-	-	-	-	559
405 Texas Department of Public Safety	2,798,624	486,090	2,300,885	-	-	8,643	-	3,006
411 Texas Commission on Fire Protection	3,484	-	-	3,484	-	-	-	-
451 Texas Department of Banking	90	-	-	-	-	-	-	90
452 Texas Department of Licensing and Regulation	45,669	-	45,669	-	-	-	-	-
454 Texas Department of Insurance	42,854	-	42,676	-	-	177	-	-
455 Railroad Commission of Texas	44,210	-	43,210	-	-	-	-	1,000
457 Texas State Board of Public Accountancy	3,300	-	3,300	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	146,711	-	146,711	-	-	-	-	-
459 Texas Board of Architectural Examiners	44	-	-	-	-	44	-	-
469 Credit Union Department	83,520	-	83,520	-	-	-	-	-
476 Texas Racing Commission	63,299	-	-	-	-	-	-	63,299
479 State Office of Risk Management	143,759	-	143,759	-	-	-	-	-
503 Texas Medical Board	(4,992)	-	(5,000)	-	-	-	-	8
507 Texas Board of Nursing	55,155	-	55,155	-	-	-	-	-
520 Board of Examiners of Psychologists	200	-	200	-	-	-	-	-
529 Health and Human Services Commission	39,648,731	-	2,676,510	36,778,256	-	189,721	-	4,245
530 Department of Family and Protective Services	3,054,756	-	1,634,549	1,409,078	-	10,953	-	176
537 Department of State Health Services	28,821,046	-	22,012,429	6,414,943	-	330,440	-	63,234
538 Department of Assistive and Rehabilitative Services	1,212,679	-	106,127	1,106,552	-	-	-	-
539 Department of Aging and Disability Services	22,570,039	-	313,312	22,237,032	-	16,223	-	3,471
551 Department of Agriculture	7,201,022	-	68,180	7,132,454	-	37	-	351
554 Texas Animal Health Commission	42,137	-	42,117	-	-	-	-	20

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
KAUFMAN (concluded)								
556 Texas AgriLife Research	\$ 7,425	\$ -	\$ -	\$ -	\$ -	\$ 7,425	\$ -	\$ -
576 Texas Forest Service	38,698	38,476	63	-	-	159	-	-
582 Texas Commission on Environmental Quality	465,293	-	3,395	290,595	-	44	-	171,259
592 Soil and Water Conservation Board	3,186	-	-	3,186	-	-	-	-
601 Texas Department of Transportation	42,998,322	675,386	8,276,720	314,747	31,475,128	2,130,052	2,017	124,271
665 Texas Juvenile Probation Commission	532,101	532,101	-	-	-	-	-	-
694 Texas Youth Commission	36,572	-	34,368	-	-	2,025	-	180
696 Texas Department of Criminal Justice	3,390,261	298,696	2,549,750	-	-	528,770	-	13,045
701 Texas Education Agency	109,642,467	109,639,800	2,667	-	-	-	-	-
713 Tarleton State University	6,003	-	833	5,170	-	-	-	-
714 University of Texas at Arlington	55,493	-	47,738	7,755	-	-	-	-
715 Prairie View A&M University	7,097	-	-	5,170	-	-	-	1,927
719 Texas State Technical College System	2,455	-	-	-	-	2,275	-	180
721 University of Texas at Austin	2,346	-	1,346	-	-	-	-	1,000
724 University of Texas at El Paso	58,708	-	58,708	-	-	-	-	-
727 Texas Transportation Institute	7,675	-	7,675	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	209,993	-	209,993	-	-	-	-	-
731 Texas Woman's University	23,983	-	-	23,983	-	-	-	-
733 Texas Tech University	10,000	-	-	10,000	-	-	-	-
734 Lamar University	100	-	-	-	-	-	-	100
738 University of Texas at Dallas	47,011	-	47,011	-	-	-	-	-
739 Texas Tech University Health Sciences Center	300	-	-	-	-	-	-	300
750 University of Texas at Tyler	31,609	-	8,344	23,265	-	-	-	-
751 Texas A&M University - Commerce	3,410	-	3,410	-	-	-	-	-
752 University of North Texas	96,823	-	40,641	56,182	-	-	-	-
753 Sam Houston State University	39,880	-	20,315	16,982	-	-	-	2,583
754 Texas State University - San Marcos	5,896	-	5,896	-	-	-	-	-
755 Stephen F. Austin State University	68,579	-	68,579	-	-	-	-	-
757 West Texas A&M University	150	-	-	-	-	-	-	150
760 Texas A&M University - Corpus Christi	52	-	52	-	-	-	-	-
761 Texas A&M International University	150	-	-	-	-	-	-	150
765 University of Houston - Victoria	150	-	-	-	-	-	-	150
781 Texas Higher Education Coordinating Board	162,838	2,372	-	160,360	-	-	-	106
785 University of Texas Health Center at Tyler	18,598	-	18,598	-	-	-	-	-
802 Parks and Wildlife Department	420,199	7,355	76,604	-	-	306,242	-	29,998
902 Comptroller - State Fiscal	754,105	313,831	-	19,564	-	-	-	420,711
COUNTY TOTAL	313,606,008	113,119,741	58,347,760	101,417,523	31,475,128	3,544,409	2,017	5,699,429
KENDALL								
101 Senate	57	-	-	-	-	57	-	-
102 House of Representatives	35,314	-	35,119	-	-	195	-	-
212 Office of Court Administration	138,090	18,701	119,131	-	-	-	-	257
241 District Courts - Comptroller's Judiciary Section	103,552	102,559	-	-	-	-	-	993
300 Governor - Fiscal	116,995	116,995	-	-	-	-	-	-
302 Attorney General	4,252,971	358	43,564	4,196,327	-	-	-	12,722
304 Comptroller of Public Accounts	170,395	-	158,216	-	-	2,079	-	10,100
305 General Land Office	6,704,845	-	4,616	-	-	1,425	-	6,698,805
306 Texas State Library and Archives Commission	16,122	8,476	-	7,646	-	-	-	-
307 Secretary of State	44,158	-	16,347	27,261	-	550	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	31,627	-	-	-	-	-	-	31,627
317 General Land Office - Fiscal	500	-	-	-	-	-	-	500
320 Texas Workforce Commission	1,085,512	-	22,725	1,061,178	-	225	-	1,384
323 Teacher Retirement System of Texas	901,029	-	493,236	407,793	-	-	-	-
327 Employees Retirement System of Texas	561,513	-	528,478	33,035	-	-	-	-
329 Texas Real Estate Commission	7,706	-	-	-	-	-	-	7,706
356 Texas Ethics Commission	1,845	-	1,845	-	-	-	-	-
357 Office of Rural Community Affairs	81,725	81,725	-	-	-	-	-	-
362 Texas Lottery Commission	529,593	2	48,573	-	-	-	-	481,018
401 Adjutant General's Department	38,889	-	37,677	-	-	-	-	1,212
403 Texas Veterans Commission	541	-	-	-	-	-	-	541
405 Texas Department of Public Safety	517,360	40,896	398,622	-	-	4,532	73,114	196
454 Texas Department of Insurance	60,398	-	60,398	-	-	-	-	-
455 Railroad Commission of Texas	118,165	-	117,365	-	-	-	-	800
466 Office of Consumer Credit Commissioner	56,826	-	56,826	-	-	-	-	-
476 Texas Racing Commission	2,346	-	2,316	-	-	-	-	30
479 State Office of Risk Management	2,371	-	2,371	-	-	-	-	-
504 State Board of Dental Examiners	1,752	-	1,752	-	-	-	-	-
529 Health and Human Services Commission	6,501,109	-	79,884	6,063,106	-	357,419	-	700
530 Department of Family and Protective Services	2,848,615	-	460,048	2,384,756	-	3,810	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
KENDALL (concluded)								
537 Department of State Health Services	\$ 2,689,808	\$ -	\$ 2,275,233	\$ 384,175	\$ -	\$ 2,794	\$ 13,617	\$ 13,989
538 Department of Assistive and Rehabilitative Services	167,946	-	97,813	67,347	-	2,280	-	506
539 Department of Aging and Disability Services	4,711,884	-	1,305	4,709,824	-	755	-	-
551 Department of Agriculture	16,298	-	250	1,849	-	-	-	14,200
554 Texas Animal Health Commission	18	-	-	-	-	18	-	-
555 Texas AgriLife Extension Service	55,004	-	55,004	-	-	-	-	-
556 Texas AgriLife Research	4,999	-	-	-	-	-	-	4,999
576 Texas Forest Service	11,275	6,809	161	-	-	-	-	4,306
582 Texas Commission on Environmental Quality	128,567	-	127,033	-	-	-	-	1,534
592 Soil and Water Conservation Board	54,357	44,674	-	9,683	-	-	-	-
601 Texas Department of Transportation	10,391,624	10,618	2,411,460	2,558	6,144,818	1,794,426	-	27,745
665 Texas Juvenile Probation Commission	178,948	177,268	-	-	-	-	-	1,680
694 Texas Youth Commission	93,812	-	93,682	-	-	129	-	1
696 Texas Department of Criminal Justice	332,806	196,706	126,602	-	-	692	-	8,806
701 Texas Education Agency	22,080,941	21,927,907	153,033	-	-	-	-	-
711 Texas A&M University (Main University)	1,265	-	-	-	-	1,265	-	-
713 Tarleton State University	10,340	-	-	10,340	-	-	-	-
714 University of Texas at Arlington	82,602	-	82,602	-	-	-	-	-
721 University of Texas at Austin	55,597	-	50,597	-	-	-	-	5,000
729 University of Texas Southwestern Medical Center at Dallas	617	-	617	-	-	-	-	-
732 Texas A&M University - Kingsville	76,767	-	76,332	-	-	-	-	435
737 Angelo State University	2,506	-	-	-	-	2,506	-	-
739 Texas Tech University Health Sciences Center	42,568	-	-	-	-	-	42,568	-
743 University of Texas at San Antonio	2,045,486	-	2,045,486	-	-	-	-	-
744 University of Texas Health Science Center at Houston	94,832	-	94,832	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	4,690,026	-	4,689,057	-	-	-	-	969
750 University of Texas at Tyler	7,359	-	7,359	-	-	-	-	-
752 University of North Texas	18,661	-	-	18,661	-	-	-	-
753 Sam Houston State University	1,152	-	868	-	-	-	-	284
754 Texas State University - San Marcos	7,896	-	5,896	-	-	-	-	2,000
756 Sul Ross State University	7,001	-	6,921	-	-	80	-	-
760 Texas A&M University - Corpus Christi	17	-	17	-	-	-	-	-
781 Texas Higher Education Coordinating Board	32,000	-	-	32,000	-	-	-	-
802 Parks and Wildlife Department	720,529	18,070	302,625	-	-	325,039	-	74,795
808 Texas Historical Commission	18,973	-	18,973	-	-	-	-	-
813 Texas Commission on the Arts	2,595	-	590	2,000	-	-	-	5
902 Comptroller - State Fiscal	369,716	136,327	2,070	-	-	-	-	231,319
COUNTY TOTAL	74,138,715	22,888,089	15,415,529	19,419,539	6,144,818	2,500,276	129,299	7,641,165

KENEDY

212 Office of Court Administration	3,775	3,775	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	31,250	31,250	-	-	-	-	-	-
302 Attorney General	93,160	-	-	92,889	-	-	-	271
307 Secretary of State	5,276	1,962	-	3,314	-	-	-	-
320 Texas Workforce Commission	13,455	-	244	13,211	-	-	-	-
323 Teacher Retirement System of Texas	2,430	-	196	2,234	-	-	-	-
327 Employees Retirement System of Texas	6,474	-	6,474	-	-	-	-	-
362 Texas Lottery Commission	1,000	-	-	-	-	-	-	1,000
405 Texas Department of Public Safety	190,208	190,208	-	-	-	-	-	-
529 Health and Human Services Commission	117,186	-	-	117,186	-	-	-	-
539 Department of Aging and Disability Services	92,520	-	-	92,520	-	-	-	-
601 Texas Department of Transportation	530,087	590	31,515	2,046	465,165	30,771	-	-
701 Texas Education Agency	270,286	270,286	-	-	-	-	-	-
732 Texas A&M University - Kingsville	65,356	-	65,356	-	-	-	-	-
736 University of Texas - Pan American	191	-	-	-	-	-	-	191
760 Texas A&M University - Corpus Christi	-	-	-	-	-	-	-	-
802 Parks and Wildlife Department	107,072	-	107,072	-	-	-	-	-
902 Comptroller - State Fiscal	16,247	16,087	-	-	-	-	-	160
COUNTY TOTAL	1,545,973	514,157	210,857	323,400	465,165	30,771	0	1,622

KENT

212 Office of Court Administration	9,395	9,395	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	36,251	35,997	-	-	-	-	-	255
302 Attorney General	172,673	16	-	171,482	-	-	-	1,175
304 Comptroller of Public Accounts	11	-	-	-	-	-	-	11
306 Texas State Library and Archives Commission	4,115	4,115	-	-	-	-	-	-
307 Secretary of State	604	-	-	604	-	-	-	-
320 Texas Workforce Commission	30,287	-	813	29,474	-	-	-	-
323 Teacher Retirement System of Texas	462,108	-	406,690	55,418	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
KENT (concluded)								
327 Employees Retirement System of Texas	\$ 19,093	\$ -	\$ 16,350	\$ 2,742	\$ -	\$ -	\$ -	\$ -
529 Health and Human Services Commission	264,486	-	-	264,486	-	-	-	-
530 Department of Family and Protective Services	6,192	-	-	6,192	-	-	-	-
537 Department of State Health Services	1,250	-	1,250	-	-	-	-	-
539 Department of Aging and Disability Services	729,224	-	75,888	653,336	-	-	-	-
555 Texas AgriLife Extension Service	105,165	-	105,165	-	-	-	-	-
576 Texas Forest Service	13,231	13,231	-	-	-	-	-	-
592 Soil and Water Conservation Board	11,269	11,269	-	-	-	-	-	-
601 Texas Department of Transportation	1,113,012	4,928	323,954	350	732,196	50,570	-	1,014
696 Texas Department of Criminal Justice	600	-	-	-	-	600	-	-
701 Texas Education Agency	1,207,986	1,207,986	-	-	-	-	-	-
719 Texas State Technical College System	2,200	-	-	2,200	-	-	-	-
760 Texas A&M University - Corpus Christi	1	-	1	-	-	-	-	-
902 Comptroller - State Fiscal	37,787	36,760	-	-	-	-	-	1,027
COUNTY TOTAL	4,226,939	1,323,696	930,111	1,186,284	732,196	51,170	0	3,482

KERR

101 Senate	1,686	-	1,532	-	-	154	-	-
102 House of Representatives	71,021	-	61,416	-	-	8,450	-	1,155
212 Office of Court Administration	215,036	32,275	159,592	-	-	-	-	23,169
241 District Courts - Comptroller's Judiciary Section	739,436	196,208	541,122	-	-	-	-	2,105
300 Governor - Fiscal	312,928	63,759	-	249,169	-	-	-	-
302 Attorney General	5,952,482	18,718	125	5,833,770	-	-	-	99,870
304 Comptroller of Public Accounts	666	-	-	-	-	-	-	666
305 General Land Office	2,315,881	-	-	-	-	527	-	2,315,354
306 Texas State Library and Archives Commission	11,479	11,479	-	-	-	-	-	-
307 Secretary of State	47,258	6,280	-	40,978	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	157,122	-	-	-	-	-	-	157,122
320 Texas Workforce Commission	1,306,955	-	171,324	1,127,171	-	2,789	-	5,670
323 Teacher Retirement System of Texas	3,864,609	-	3,480,342	384,268	-	-	-	-
327 Employees Retirement System of Texas	1,281,237	-	967,773	313,464	-	-	-	-
332 Texas Department of Housing and Community Affairs	46,620	-	-	46,620	-	-	-	-
357 Office of Rural Community Affairs	219,010	219,010	-	-	-	-	-	-
360 State Office of Administrative Hearings	75,103	-	75,103	-	-	-	-	-
362 Texas Lottery Commission	527,434	-	-	-	-	-	-	527,434
370 Texas Residential Construction Commission	1,340	-	1,072	-	-	-	-	267
401 Adjutant General's Department	14,703	-	10,788	-	-	2,959	-	955
403 Texas Veterans Commission	90,925	-	90,925	-	-	-	-	-
405 Texas Department of Public Safety	1,322,777	26,408	1,273,725	-	-	18,289	-	4,355
451 Texas Department of Banking	7,123	-	200	-	-	6,923	-	-
454 Texas Department of Insurance	77,160	-	77,160	-	-	-	-	-
455 Railroad Commission of Texas	1,667	-	-	-	-	67	-	1,600
457 Texas State Board of Public Accountancy	3,415	-	3,318	-	-	-	-	97
458 Texas Alcoholic Beverage Commission	78,896	-	78,896	-	-	-	-	-
477 Commission on State Emergency Communications	192,439	192,439	-	-	-	-	-	-
479 State Office of Risk Management	79,139	-	79,139	-	-	-	-	-
503 Texas Medical Board	21	-	-	-	-	-	-	21
520 Board of Examiners of Psychologists	150	-	150	-	-	-	-	-
529 Health and Human Services Commission	20,019,509	-	1,374,686	18,380,439	-	236,901	-	27,483
530 Department of Family and Protective Services	5,903,767	-	1,256,405	4,639,095	-	8,258	-	9
537 Department of State Health Services	29,584,719	-	20,046,012	8,862,494	-	524,728	-	151,485
538 Department of Assistive and Rehabilitative Services	3,512,368	-	126,504	3,384,398	-	-	-	1,465
539 Department of Aging and Disability Services	15,197,140	-	69,744	15,098,656	-	5,097	18,591	5,052
551 Department of Agriculture	307,712	-	-	280,406	-	27,299	-	6
554 Texas Animal Health Commission	500	-	-	-	-	500	-	-
555 Texas AgriLife Extension Service	64,762	-	61,737	-	-	2,900	-	125
557 Texas Veterinary Medical Diagnostic Laboratory	89,538	-	89,538	-	-	-	-	-
576 Texas Forest Service	150,665	136,483	9,930	-	-	4,237	-	15
580 Texas Water Development Board	44,656	44,656	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	93,585	10,832	82,707	-	-	-	-	46
592 Soil and Water Conservation Board	11,685	11,685	-	-	-	-	-	-
601 Texas Department of Transportation	19,695,586	280,944	1,670,877	17,230	16,491,090	1,193,874	-	41,570
665 Texas Juvenile Probation Commission	436,022	436,022	-	-	-	-	-	-
694 Texas Youth Commission	20,187	-	19,808	-	-	379	-	-
696 Texas Department of Criminal Justice	1,123,176	494,446	613,867	-	-	14,863	-	-
701 Texas Education Agency	28,895,436	28,895,436	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	250	-	-	-	-	-	-	250
719 Texas State Technical College System	7,210	-	2,053	4,850	-	-	-	307
721 University of Texas at Austin	48,367	-	47,297	-	-	-	-	1,070

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
KERR (concluded)								
732 Texas A&M University – Kingsville	\$ 78,488	\$ -	\$ 78,488	\$ -	\$ -	\$ -	\$ -	\$ -
733 Texas Tech University	16,762	-	-	-	-	2,637	-	14,125
735 Midwestern State University	21,024	-	-	-	-	21,024	-	-
736 University of Texas - Pan American	32,720	-	32,720	-	-	-	-	-
737 Angelo State University	1,917	-	1,917	-	-	-	-	-
739 Texas Tech University Health Sciences Center	19,809	-	-	-	-	-	14,555	5,254
743 University of Texas at San Antonio	154,979	-	154,979	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	78,866	-	78,866	-	-	-	-	-
752 University of North Texas	8,670	-	-	8,670	-	-	-	-
753 Sam Houston State University	60,989	-	1,700	5,170	-	53,535	-	584
754 Texas State University - San Marcos	10,716	-	7,558	-	-	-	-	3,158
756 Sul Ross State University	26,195	-	21,809	-	-	4,386	-	-
760 Texas A&M University - Corpus Christi	26	-	26	-	-	-	-	-
761 Texas A&M International University	6,437	-	1,860	-	-	1,677	-	2,900
771 Texas School for the Blind and Visually Impaired	292	-	-	-	-	291	-	1
772 Texas School for the Deaf	23,335	-	-	-	-	1,711	21,624	-
781 Texas Higher Education Coordinating Board	1,727,586	9,825	-	1,717,741	-	-	-	20
802 Parks and Wildlife Department	3,189,252	-	2,719,327	169,324	-	151,156	513	148,931
808 Texas Historical Commission	62,841	-	2,823	50,500	-	-	-	9,518
809 State Preservation Board	8,169	-	-	-	-	-	-	8,169
813 Texas Commission on the Arts	4,070	-	-	3,370	-	-	-	700
902 Comptroller - State Fiscal	772,423	291,348	6,300	3,454	-	-	-	471,321
907 Comptroller - State Energy Conservation Office	150	-	-	-	-	-	-	150
COUNTY TOTAL	150,528,271	31,378,254	35,653,241	60,621,239	16,491,090	2,295,612	55,283	4,033,553
KIMBLE								
102 House of Representatives	23	-	-	-	-	23	-	-
212 Office of Court Administration	8,865	8,865	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	232,781	72,998	159,782	-	-	-	-	-
300 Governor - Fiscal	9,284	-	-	9,284	-	-	-	-
302 Attorney General	392,236	47	-	385,187	-	-	-	7,002
304 Comptroller of Public Accounts	61,184	-	61,064	-	-	-	-	120
306 Texas State Library and Archives Commission	4,441	4,441	-	-	-	-	-	-
307 Secretary of State	12,021	1,461	-	10,560	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	2,465	-	-	-	-	-	-	2,465
320 Texas Workforce Commission	119,193	-	4,553	114,630	-	-	-	10
323 Teacher Retirement System of Texas	1,189,988	-	1,106,510	83,478	-	-	-	-
327 Employees Retirement System of Texas	129,541	-	125,807	3,734	-	-	-	-
357 Office of Rural Community Affairs	66,611	-	-	66,611	-	-	-	-
362 Texas Lottery Commission	9,700	-	-	-	-	-	-	9,700
401 Adjutant General's Department	27,744	-	434	-	-	27,310	-	-
403 Texas Veterans Commission	424	-	-	-	-	-	-	424
405 Texas Department of Public Safety	157,983	21,558	136,424	-	-	-	-	-
464 Texas Board of Professional Land Surveying	167	-	167	-	-	-	-	-
479 State Office of Risk Management	43	-	43	-	-	-	-	-
529 Health and Human Services Commission	2,358,290	-	131,867	2,218,268	-	2,298	-	5,857
530 Department of Family and Protective Services	178,884	-	148,340	29,244	-	1,300	-	-
537 Department of State Health Services	178,873	4,600	80,541	40,239	-	53,493	-	-
538 Department of Assistive and Rehabilitative Services	1,801	-	-	1,801	-	-	-	-
539 Department of Aging and Disability Services	1,306,503	-	-	1,306,503	-	-	-	-
551 Department of Agriculture	15,543	-	-	15,543	-	-	-	-
554 Texas Animal Health Commission	970	-	-	-	-	-	-	970
555 Texas AgriLife Extension Service	99,031	-	99,031	-	-	-	-	-
576 Texas Forest Service	108,000	108,000	-	-	-	-	-	-
592 Soil and Water Conservation Board	16,728	16,728	-	-	-	-	-	-
601 Texas Department of Transportation	10,383,659	28,228	1,727,532	4,319	8,008,583	582,559	-	32,439
696 Texas Department of Criminal Justice	33,157	-	33,157	-	-	-	-	-
701 Texas Education Agency	3,829,222	3,829,222	-	-	-	-	-	-
713 Tarleton State University	5,170	-	-	5,170	-	-	-	-
733 Texas Tech University	159,652	-	124,570	-	-	7,466	-	27,616
742 University of Texas of the Permian Basin	2,756	-	2,756	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	49,243	-	49,243	-	-	-	-	-
753 Sam Houston State University	26	-	-	-	-	-	-	26
754 Texas State University - San Marcos	12,926	-	12,926	-	-	-	-	-
760 Texas A&M University - Corpus Christi	3	-	3	-	-	-	-	-
802 Parks and Wildlife Department	602,681	-	534,299	-	-	48,879	11,720	7,784
808 Texas Historical Commission	3,986	-	126	-	-	2,973	-	888
902 Comptroller - State Fiscal	90,816	51,404	-	-	-	-	-	39,412
COUNTY TOTAL	21,862,611	4,147,552	4,539,174	4,294,570	8,008,583	726,301	11,720	134,711

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
KING								
302 Attorney General	\$ 33,777	\$ -	\$ -	\$ 33,777	\$ -	\$ -	\$ -	\$ -
304 Comptroller of Public Accounts	33	-	-	-	-	-	-	33
306 Texas State Library and Archives Commission	3,559	-	-	3,559	-	-	-	-
307 Secretary of State	17,628	17,552	-	76	-	-	-	-
320 Texas Workforce Commission	163	-	163	-	-	-	-	-
327 Employees Retirement System of Texas	6,839	-	6,839	-	-	-	-	-
529 Health and Human Services Commission	19,591	-	-	19,591	-	-	-	-
539 Department of Aging and Disability Services	22	-	-	22	-	-	-	-
555 Texas AgriLife Extension Service	728	-	728	-	-	-	-	-
592 Soil and Water Conservation Board	14,685	14,685	-	-	-	-	-	-
601 Texas Department of Transportation	4,814,926	4,587	219,262	-	4,306,215	284,862	-	-
701 Texas Education Agency	2,075,627	2,075,627	-	-	-	-	-	-
713 Tarleton State University	5,170	-	-	5,170	-	-	-	-
756 Sul Ross State University	2,438	-	-	2,438	-	-	-	-
760 Texas A&M University - Corpus Christi	-	-	-	-	-	-	-	-
902 Comptroller - State Fiscal	10,067	10,067	-	-	-	-	-	-
COUNTY TOTAL	7,005,252	2,122,518	226,992	64,632	4,306,215	284,862	0	33
KINNEY								
102 House of Representatives	33	-	-	-	-	33	-	-
212 Office of Court Administration	1,644	1,644	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	37,965	37,965	-	-	-	-	-	-
300 Governor - Fiscal	59,351	59,351	-	-	-	-	-	-
302 Attorney General	258,949	-	-	255,170	-	-	-	3,779
304 Comptroller of Public Accounts	121	-	-	-	-	-	-	121
305 General Land Office	932,063	-	69,712	-	-	-	-	862,351
306 Texas State Library and Archives Commission	4,271	4,271	-	-	-	-	-	-
307 Secretary of State	5,748	904	-	4,794	-	50	-	-
320 Texas Workforce Commission	101,416	-	2,886	98,530	-	-	-	-
323 Teacher Retirement System of Texas	66,366	-	47,999	18,367	-	-	-	-
327 Employees Retirement System of Texas	45,170	-	40,170	5,000	-	-	-	-
357 Office of Rural Community Affairs	4,494	4,494	-	-	-	-	-	-
362 Texas Lottery Commission	1,690	390	-	-	-	-	-	1,300
401 Adjutant General's Department	2,851	-	2,457	-	-	-	-	394
405 Texas Department of Public Safety	217,977	106,550	88,587	-	-	21,509	-	1,330
529 Health and Human Services Commission	1,670,144	-	96,347	1,572,179	-	1,617	-	-
530 Department of Family and Protective Services	84,722	-	84,198	-	-	524	-	-
537 Department of State Health Services	57,726	-	-	57,726	-	-	-	-
538 Department of Assistive and Rehabilitative Services	162	-	-	162	-	-	-	-
539 Department of Aging and Disability Services	677,130	-	-	677,130	-	-	-	-
551 Department of Agriculture	5,008	-	-	5,008	-	-	-	-
554 Texas Animal Health Commission	268	-	-	-	-	268	-	-
555 Texas AgriLife Extension Service	60,597	-	60,597	-	-	-	-	-
556 Texas AgriLife Research	212	-	-	-	-	212	-	-
576 Texas Forest Service	6,159	6,159	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	1,064	-	-	-	-	1,064	-	-
592 Soil and Water Conservation Board	11,794	11,794	-	-	-	-	-	-
601 Texas Department of Transportation	4,328,483	542,920	667,222	10,702	2,782,792	323,904	-	944
696 Texas Department of Criminal Justice	107,044	-	106,800	-	-	244	-	-
701 Texas Education Agency	4,781,732	4,781,732	-	-	-	-	-	-
737 Angelo State University	260	-	260	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	573	-	573	-	-	-	-	-
756 Sul Ross State University	90,228	-	89,087	-	-	-	-	1,141
760 Texas A&M University - Corpus Christi	2	-	2	-	-	-	-	-
802 Parks and Wildlife Department	303,859	-	184,964	-	-	118,750	-	145
813 Texas Commission on the Arts	1,217	-	-	1,217	-	-	-	-
902 Comptroller - State Fiscal	69,996	34,929	-	-	-	-	-	35,067
COUNTY TOTAL	13,998,489	5,593,104	1,541,862	2,705,985	2,782,792	468,175	0	906,570
KLEBERG								
101 Senate	94	-	-	-	-	94	-	-
102 House of Representatives	68,567	-	64,273	-	-	3,944	-	350
233 Court of Appeals - Thirteenth Court of Appeals District	8,459	-	-	-	-	8,447	-	12
241 District Courts - Comptroller's Judiciary Section	356,639	203,081	151,485	-	-	-	-	2,073
302 Attorney General	5,197,706	18,379	147,379	4,997,522	-	150	-	34,276
304 Comptroller of Public Accounts	493	-	-	-	-	150	-	343
305 General Land Office	2,757,252	-	-	-	-	-	-	2,757,252
306 Texas State Library and Archives Commission	5,732	3,360	-	-	-	-	-	2,372
307 Secretary of State	36,263	6,918	-	28,295	-	1,050	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
KLEBERG (continued)								
315 Comptroller - Prepaid Higher Education Tuition Board	\$ 226,475	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 226,475
320 Texas Workforce Commission	1,571,531	-	89,703	1,477,088	-	-	-	4,739
323 Teacher Retirement System of Texas	7,370,901	-	6,958,111	412,790	-	-	-	-
327 Employees Retirement System of Texas	1,282,014	-	1,240,870	41,144	-	-	-	-
332 Texas Department of Housing and Community Affairs	385,535	273,595	-	111,940	-	-	-	-
357 Office of Rural Community Affairs	503,808	439,303	64,506	-	-	-	-	-
362 Texas Lottery Commission	1,474,075	7,543	-	-	-	-	-	1,466,532
401 Adjutant General's Department	14,028	-	5,425	6,384	-	2,219	-	-
405 Texas Department of Public Safety	1,428,217	264,818	1,159,904	-	-	501	-	2,995
455 Railroad Commission of Texas	150,298	-	150,277	-	-	21	-	-
458 Texas Alcoholic Beverage Commission	50,625	-	50,500	-	-	-	-	125
472 Texas Structural Pest Control Board	520	-	520	-	-	-	-	-
479 State Office of Risk Management	89,414	-	89,414	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	20,424	-	20,424	-	-	-	-	-
515 Texas State Board of Pharmacy	6,695	-	6,695	-	-	-	-	-
529 Health and Human Services Commission	22,729,460	-	721,664	21,783,413	-	224,096	-	287
530 Department of Family and Protective Services	1,422,421	-	1,249,127	162,327	-	10,966	-	-
537 Department of State Health Services	2,072,558	-	342,321	1,713,478	-	812	-	15,947
538 Department of Assistive and Rehabilitative Services	264,274	-	117,125	146,999	-	150	-	-
539 Department of Aging and Disability Services	6,646,852	-	590,287	6,056,565	-	-	-	-
551 Department of Agriculture	258,500	-	89,026	169,474	-	-	-	-
555 Texas AgriLife Extension Service	77,549	-	72,006	-	-	577	-	4,967
556 Texas AgriLife Research	121,552	-	121,209	-	-	343	-	-
576 Texas Forest Service	13,734	8,032	1,964	-	-	3,738	-	-
580 Texas Water Development Board	175	-	-	-	-	175	-	-
582 Texas Commission on Environmental Quality	150,154	-	149,147	-	-	906	-	101
592 Soil and Water Conservation Board	43,733	14,802	-	20,860	-	-	-	8,072
601 Texas Department of Transportation	5,091,142	206,193	708,348	271,655	3,305,439	259,888	-	339,619
665 Texas Juvenile Probation Commission	459,835	459,835	-	-	-	-	-	-
694 Texas Youth Commission	150	-	-	-	-	150	-	-
696 Texas Department of Criminal Justice	1,317,712	940,860	376,733	-	-	75	-	45
701 Texas Education Agency	35,356,971	35,356,599	372	-	-	-	-	-
709 Texas A&M University System Health Science Center	196,786	-	127,590	-	-	19,543	-	49,652
710 Texas A&M University System	316,185	-	321	249,378	-	-	-	66,485
711 Texas A&M University (Main University)	47,805	-	47,805	-	-	-	-	-
713 Tarleton State University	1,993	-	1,993	-	-	-	-	-
714 University of Texas at Arlington	38,855	-	38,855	-	-	-	-	-
715 Prairie View A&M University	10,705	-	10,705	-	-	-	-	-
719 Texas State Technical College System	7,082	-	-	-	-	1,220	-	5,861
721 University of Texas at Austin	20,355	-	20,255	-	-	-	-	100
723 University of Texas Medical Branch at Galveston	151,208	-	151,208	-	-	-	-	-
724 University of Texas at El Paso	86,428	-	86,428	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	17,448	-	17,448	-	-	-	-	-
730 University of Houston	7,805	-	7,805	-	-	-	-	-
731 Texas Woman's University	70,782	-	70,612	-	-	-	-	170
732 Texas A&M University - Kingsville	30,020,615	-	28,358,655	2,209,922	-	480,597	(1,076,155)	47,596
733 Texas Tech University	98,317	-	97,677	-	-	-	-	640
734 Lamar University	26,593	-	26,593	-	-	-	-	-
735 Midwestern State University	22,654	-	22,654	-	-	-	-	-
736 University of Texas - Pan American	253,653	-	233,116	-	-	8,000	1,198	11,339
739 Texas Tech University Health Sciences Center	1,820	-	1,820	-	-	-	-	-
743 University of Texas at San Antonio	240,747	-	240,747	-	-	-	-	-
744 University of Texas Health Science Center at Houston	16,927	-	16,927	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	504	-	424	-	-	-	-	80
747 University of Texas at Brownsville	58,963	-	29,086	-	-	-	-	29,877
750 University of Texas at Tyler	100,945	-	100,945	-	-	-	-	-
751 Texas A&M University - Commerce	14,196	-	14,196	-	-	-	-	-
752 University of North Texas	2,817	-	2,817	-	-	-	-	-
753 Sam Houston State University	113,968	-	107,974	5,170	-	-	-	823
754 Texas State University - San Marcos	86,383	-	86,383	-	-	-	-	-
755 Stephen F. Austin State University	21,193	-	21,193	-	-	-	-	-
756 Sul Ross State University	13,239	-	8,069	5,170	-	-	-	-
757 West Texas A&M University	60,185	-	60,133	-	-	-	-	53
760 Texas A&M University - Corpus Christi	126,399	-	126,399	-	-	-	-	-
761 Texas A&M International University	75,141	-	75,141	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	50	-	-	-	-	-	-	50
781 Texas Higher Education Coordinating Board	869,397	-	-	417,831	-	-	-	451,567
784 University of Houston - Downtown	61,807	-	61,807	-	-	-	-	-
802 Parks and Wildlife Department	1,159,504	989	508,196	-	-	39,450	-	610,869

State Agency Expenditures by County (continued)

Fiscal Year 2008 – 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	\$ 50,100	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 100
902 Comptroller - State Fiscal	279,029	187,993	-	-	-	-	-	91,035
907 Comptroller - State Energy Conservation Office	40	-	-	-	-	-	-	40
COUNTY TOTAL	133,781,159	38,392,300	45,520,793	40,337,403	3,305,439	1,067,261	(1,074,957)	6,232,920
KNOX								
101 Senate	53	-	-	-	-	53	-	-
102 House of Representatives	62	-	-	-	-	62	-	-
212 Office of Court Administration	11,590	11,590	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	37,148	37,148	-	-	-	-	-	-
302 Attorney General	702,622	38	-	695,257	-	-	-	7,327
304 Comptroller of Public Accounts	22	-	-	-	-	-	-	22
306 Texas State Library and Archives Commission	3,355	3,355	-	-	-	-	-	-
307 Secretary of State	5,437	-	-	5,437	-	-	-	-
320 Texas Workforce Commission	81,563	-	3,862	74,467	-	-	-	3,234
323 Teacher Retirement System of Texas	1,146,674	-	1,106,522	40,152	-	-	-	-
327 Employees Retirement System of Texas	60,090	-	51,147	8,943	-	-	-	-
357 Office of Rural Community Affairs	435,084	386,761	-	48,323	-	-	-	-
362 Texas Lottery Commission	4,000	-	-	-	-	-	-	4,000
403 Texas Veterans Commission	350	-	-	-	-	-	-	350
405 Texas Department of Public Safety	138,563	-	138,313	-	-	250	-	-
455 Railroad Commission of Texas	39	-	-	-	-	-	-	39
529 Health and Human Services Commission	2,575,601	-	160,094	2,390,133	-	23,108	-	2,267
530 Department of Family and Protective Services	110,971	-	104,753	6,192	-	26	-	-
537 Department of State Health Services	45,247	11,396	-	33,851	-	-	-	-
538 Department of Assistive and Rehabilitative Services	1,557	-	-	1,557	-	-	-	-
539 Department of Aging and Disability Services	2,113,346	-	-	2,113,346	-	-	-	-
551 Department of Agriculture	13,330	-	295	13,035	-	-	-	-
555 Texas AgriLife Extension Service	29,456	-	29,456	-	-	-	-	-
576 Texas Forest Service	121,950	121,950	-	-	-	-	-	-
592 Soil and Water Conservation Board	15,488	15,488	-	-	-	-	-	-
601 Texas Department of Transportation	2,916,265	11,056	801,324	15,207	1,940,329	145,096	-	3,253
694 Texas Youth Commission	49,468	-	49,468	-	-	-	-	-
696 Texas Department of Criminal Justice	249,373	-	249,373	-	-	-	-	-
701 Texas Education Agency	6,954,613	6,954,191	422	-	-	-	-	-
713 Tarleton State University	7,704	-	-	7,704	-	-	-	-
714 University of Texas at Arlington	5,494	-	324	5,170	-	-	-	-
733 Texas Tech University	17,208	-	17,208	-	-	-	-	-
753 Sam Houston State University	218	-	-	-	-	-	-	218
760 Texas A&M University - Corpus Christi	3	-	3	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	280	-	280	-	-	-	-	-
802 Parks and Wildlife Department	114,223	-	103,919	-	-	9,295	-	1,008
808 Texas Historical Commission	164	-	-	-	-	-	-	164
902 Comptroller - State Fiscal	55,697	47,832	-	-	-	-	-	7,865
COUNTY TOTAL	18,024,307	7,600,804	2,816,763	5,458,774	1,940,329	177,889	0	29,747
LAMAR								
101 Senate	208	-	-	-	-	208	-	-
102 House of Representatives	44,109	-	43,918	-	-	191	-	-
212 Office of Court Administration	56,628	56,628	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	523,861	161,523	359,342	-	-	-	-	2,996
300 Governor - Fiscal	287,699	219,459	-	68,240	-	-	-	-
302 Attorney General	10,196,324	50,150	1,124,916	8,910,573	-	8,346	-	102,340
304 Comptroller of Public Accounts	1,669	-	-	-	-	-	-	1,669
305 General Land Office	1,916	-	-	-	-	-	-	1,916
306 Texas State Library and Archives Commission	8,636	8,636	-	-	-	-	-	-
307 Secretary of State	62,701	-	-	61,651	-	1,050	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	58,158	-	-	-	-	-	-	58,158
320 Texas Workforce Commission	3,622,793	297,479	87,743	3,228,872	-	6,015	-	2,685
323 Teacher Retirement System of Texas	6,773,120	-	6,443,395	329,726	-	-	-	-
327 Employees Retirement System of Texas	741,345	-	584,162	157,183	-	-	-	-
332 Texas Department of Housing and Community Affairs	52,300	300	-	52,000	-	-	-	-
357 Office of Rural Community Affairs	170,346	170,346	-	-	-	-	-	-
362 Texas Lottery Commission	430,122	69,440	-	-	-	-	-	360,682
401 Adjutant General's Department	369,493	-	224,310	-	-	115,046	-	30,137
403 Texas Veterans Commission	559	-	-	-	-	-	-	559
405 Texas Department of Public Safety	1,361,194	466,222	857,471	-	-	37,303	-	199
458 Texas Alcoholic Beverage Commission	958	-	958	-	-	-	-	-
464 Texas Board of Professional Land Surveying	805	-	805	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LAMAR (concluded)								
479 State Office of Risk Management	\$ 41,848	\$ -	\$ 41,848	\$ -	\$ -	\$ -	\$ -	\$ -
503 Texas Medical Board	181	-	-	-	-	-	-	181
527 Texas Cancer Council	72,412	-	-	72,412	-	-	-	-
529 Health and Human Services Commission	35,920,238	-	1,532,515	34,253,812	-	114,069	-	19,842
530 Department of Family and Protective Services	2,442,465	-	1,279,368	1,151,367	-	8,142	-	3,587
537 Department of State Health Services	1,255,815	610,200	62,408	556,376	-	20	-	26,811
538 Department of Assistive and Rehabilitative Services	714,439	-	271,972	442,463	-	-	-	5
539 Department of Aging and Disability Services	14,539,147	-	1,060,499	13,478,304	-	344	-	-
542 Cancer Prevention and Research Institute of Texas	9,010	-	-	9,010	-	-	-	-
551 Department of Agriculture	207,286	-	50,957	156,329	-	-	-	-
554 Texas Animal Health Commission	106,708	-	61,792	-	-	-	-	44,916
555 Texas AgriLife Extension Service	90,174	-	90,060	-	-	-	-	114
556 Texas AgriLife Research	1,678	-	-	-	-	1,678	-	-
576 Texas Forest Service	93,168	92,170	-	-	-	998	-	-
592 Soil and Water Conservation Board	82,861	20,732	62,130	-	-	-	-	-
601 Texas Department of Transportation	31,609,817	3,889,122	6,486,069	16,092	13,427,272	8,215,511	6,510	(430,758)
665 Texas Juvenile Probation Commission	370,495	370,495	-	-	-	-	-	-
696 Texas Department of Criminal Justice	3,777,698	424,042	3,244,836	-	-	108,820	-	1
701 Texas Education Agency	48,302,157	48,297,514	4,637	-	-	-	-	5
704 Public Community/Junior Colleges	8,145,155	8,145,155	-	-	-	-	-	-
710 Texas A&M University System	91	-	91	-	-	-	-	-
714 University of Texas at Arlington	7,755	-	-	7,755	-	-	-	-
719 Texas State Technical College System	252,369	-	457	-	-	4,222	247,539	150
721 University of Texas at Austin	49,015	-	49,015	-	-	-	-	-
731 Texas Woman's University	8,581	-	3,411	5,170	-	-	-	-
739 Texas Tech University Health Sciences Center	1,200	-	-	-	-	-	-	1,200
751 Texas A&M University - Commerce	435,671	-	89,231	-	-	11,975	324,670	9,796
752 University of North Texas	22,869	-	1,241	21,629	-	-	-	-
753 Sam Houston State University	348	-	-	-	-	-	-	348
755 Stephen F. Austin State University	1,000	-	-	-	-	-	-	1,000
760 Texas A&M University - Corpus Christi	23	-	23	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	315	-	-	-	-	-	-	315
772 Texas School for the Deaf	2,231	-	-	2,231	-	-	-	-
781 Texas Higher Education Coordinating Board	1,009,649	953,754	-	55,895	-	-	-	-
802 Parks and Wildlife Department	322,711	3,302	251,254	-	-	50,166	-	17,990
808 Texas Historical Commission	54,238	3,000	47,745	-	-	2,801	-	692
813 Texas Commission on the Arts	2,076	-	-	2,076	-	-	-	-
902 Comptroller - State Fiscal	689,459	242,242	324,744	8,500	-	-	-	113,973
COUNTY TOTAL	175,407,299	64,551,909	24,743,323	63,047,665	13,427,272	8,686,905	578,719	371,506
LAMB								
101 Senate	44	-	-	-	-	44	-	-
102 House of Representatives	49	-	-	-	-	49	-	-
212 Office of Court Administration	11,918	11,918	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	363,213	58,425	304,486	-	-	-	-	302
300 Governor - Fiscal	129,652	129,652	-	-	-	-	-	-
302 Attorney General	2,418,640	32,396	-	2,367,278	-	-	-	18,967
304 Comptroller of Public Accounts	143	-	-	-	-	-	-	143
305 General Land Office	1,195,401	-	-	-	-	-	-	1,195,401
306 Texas State Library and Archives Commission	12,520	8,214	-	4,306	-	-	-	-
307 Secretary of State	9,292	-	-	9,292	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	21,528	-	-	-	-	-	-	21,528
320 Texas Workforce Commission	1,242,358	-	9,635	1,230,811	-	-	-	1,912
323 Teacher Retirement System of Texas	1,919,445	-	1,785,138	134,307	-	-	-	-
327 Employees Retirement System of Texas	173,473	-	123,051	50,422	-	-	-	-
332 Texas Department of Housing and Community Affairs	471,762	408,575	63,187	-	-	-	-	-
357 Office of Rural Community Affairs	423,709	371,807	-	51,902	-	-	-	-
362 Texas Lottery Commission	107,136	-	-	-	-	-	-	107,136
403 Texas Veterans Commission	499	-	-	-	-	-	-	499
405 Texas Department of Public Safety	276,101	38,444	237,523	-	-	135	-	-
454 Texas Department of Insurance	4,684	-	4,684	-	-	-	-	-
479 State Office of Risk Management	6,825	-	6,825	-	-	-	-	-
529 Health and Human Services Commission	11,251,123	-	283,011	10,965,738	-	1,246	-	1,129
530 Department of Family and Protective Services	509,565	-	356,392	150,077	-	3,017	-	80
537 Department of State Health Services	156,798	35,000	60,791	60,304	-	-	-	703
538 Department of Assistive and Rehabilitative Services	4,747	-	-	4,747	-	-	-	-
539 Department of Aging and Disability Services	5,325,825	-	216,738	5,109,087	-	-	-	-
551 Department of Agriculture	93,428	5,350	62,543	25,535	-	-	-	-
555 Texas AgriLife Extension Service	78,457	-	78,332	-	-	-	-	125

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LAMB (concluded)								
556 Texas AgriLife Research	\$ 19,928	\$ -	\$ -	\$ -	\$ -	\$ 19,631	\$ -	\$ 297
576 Texas Forest Service	45,260	43,222	2,038	-	-	-	-	-
592 Soil and Water Conservation Board	71,231	20,063	-	51,168	-	-	-	-
601 Texas Department of Transportation	12,067,405	41,107	1,450,458	21,250	9,821,795	719,443	-	13,352
665 Texas Juvenile Probation Commission	152,460	152,460	-	-	-	-	-	-
694 Texas Youth Commission	1,090	-	-	-	-	1,090	-	-
696 Texas Department of Criminal Justice	716,054	88,774	627,169	-	-	-	-	111
701 Texas Education Agency	24,953,051	24,952,129	922	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	37,473	-	37,473	-	-	-	-	-
733 Texas Tech University	72,282	-	67,112	5,170	-	-	-	-
739 Texas Tech University Health Sciences Center	25,667	-	19,667	3,000	-	-	-	3,000
753 Sam Houston State University	719	-	-	-	-	-	-	719
757 West Texas A&M University	713	-	713	-	-	-	-	-
760 Texas A&M University - Corpus Christi	7	-	7	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	500	-	500	-	-	-	-	-
768 Texas Tech University System	29,283	-	29,283	-	-	-	-	-
781 Texas Higher Education Coordinating Board	5,000	-	-	5,000	-	-	-	-
802 Parks and Wildlife Department	91,650	-	51,645	-	-	-	-	40,005
902 Comptroller - State Fiscal	116,567	101,871	-	-	-	-	-	14,696
COUNTY TOTAL	64,614,679	26,499,408	5,879,323	20,249,393	9,821,795	744,655	0	1,420,105
LAMPASAS								
101 Senate	45	-	-	-	-	45	-	-
102 House of Representatives	1,425	-	-	-	-	1,425	-	-
212 Office of Court Administration	14,303	14,303	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	217,320	64,364	152,016	-	-	-	-	940
300 Governor - Fiscal	130,442	130,442	-	-	-	-	-	-
302 Attorney General	3,668,997	323	158,162	3,399,142	-	94,462	-	16,908
303 Texas Facilities Commission	44,516	-	44,516	-	-	-	-	-
304 Comptroller of Public Accounts	188,006	-	187,854	-	-	-	-	152
305 General Land Office	5,454,410	-	60,318	-	-	-	-	5,394,093
306 Texas State Library and Archives Commission	5,392	5,392	-	-	-	-	-	-
307 Secretary of State	13,014	126	-	12,888	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	10,790	-	-	-	-	-	-	10,790
320 Texas Workforce Commission	651,104	-	114,360	526,695	-	-	-	10,050
323 Teacher Retirement System of Texas	2,609,315	-	2,260,143	349,172	-	-	-	-
327 Employees Retirement System of Texas	568,520	-	417,246	151,274	-	-	-	-
356 Texas Ethics Commission	43,526	-	43,526	-	-	-	-	-
357 Office of Rural Community Affairs	212,240	212,240	-	-	-	-	-	-
362 Texas Lottery Commission	137,270	-	-	-	-	-	-	137,270
401 Adjutant General's Department	240,568	-	236,692	-	-	-	-	3,876
403 Texas Veterans Commission	16,036	-	16,036	-	-	-	-	-
405 Texas Department of Public Safety	1,181,902	261,247	911,820	-	-	8,835	-	-
407 Commission on Law Enforcement Officer Standards and Educa	82,525	-	82,445	-	-	-	-	80
452 Texas Department of Licensing and Regulation	11	-	-	-	-	-	-	11
454 Texas Department of Insurance	69,320	-	65,720	-	-	-	3,600	-
458 Texas Alcoholic Beverage Commission	3,065	-	3,065	-	-	-	-	-
479 State Office of Risk Management	47,520	-	47,520	-	-	-	-	-
529 Health and Human Services Commission	8,751,507	-	898,992	7,589,135	-	241,508	-	21,872
530 Department of Family and Protective Services	1,470,343	-	1,203,529	259,423	-	7,391	-	-
537 Department of State Health Services	419,407	-	377,523	41,229	-	20	-	635
538 Department of Assistive and Rehabilitative Services	254,765	-	176,263	78,502	-	-	-	-
539 Department of Aging and Disability Services	4,530,770	-	165,444	4,365,326	-	-	-	-
551 Department of Agriculture	134,572	-	113,978	-	-	-	-	20,594
554 Texas Animal Health Commission	257,837	-	232,093	-	-	14,061	-	11,684
555 Texas AgriLife Extension Service	95,132	-	95,132	-	-	-	-	-
576 Texas Forest Service	17,796	17,796	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	71,364	-	71,364	-	-	-	-	-
601 Texas Department of Transportation	10,598,491	192,143	1,144,021	1,677	8,615,944	626,739	-	17,966
665 Texas Juvenile Probation Commission	251,986	251,986	-	-	-	-	-	-
694 Texas Youth Commission	191,981	-	191,481	-	-	-	-	500
696 Texas Department of Criminal Justice	6,140,781	-	6,136,347	-	-	4,434	-	-
701 Texas Education Agency	22,094,967	22,078,252	16,714	-	-	-	-	-
711 Texas A&M University (Main University)	98,337	-	98,337	-	-	-	-	-
713 Tarleton State University	29,268	-	12,508	15,815	-	-	-	945
715 Prairie View A&M University	5,170	-	-	5,170	-	-	-	-
719 Texas State Technical College System	2,975	-	-	-	-	100	-	2,875
721 University of Texas at Austin	12,701	-	12,701	-	-	-	-	-
731 Texas Woman's University	10,243	-	10,243	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LAMPASAS (concluded)								
743 University of Texas at San Antonio	\$ 42,836	\$ -	\$ 42,836	\$ -	\$ -	\$ -	\$ -	\$ -
752 University of North Texas	5,170	-	-	5,170	-	-	-	-
753 Sam Houston State University	2,655	-	-	2,585	-	-	-	70
755 Stephen F. Austin State University	1,000	-	-	-	-	-	-	1,000
756 Sul Ross State University	1,480	-	1,480	-	-	-	-	-
760 Texas A&M University - Corpus Christi	13	-	13	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	1,310	-	-	-	-	-	-	1,310
781 Texas Higher Education Coordinating Board	9,000	-	-	9,000	-	-	-	-
802 Parks and Wildlife Department	190,813	-	163,268	-	-	26,620	-	925
813 Texas Commission on the Arts	168	-	-	-	-	-	-	168
902 Comptroller - State Fiscal	105,426	61,271	-	3,000	-	-	-	41,155
930 Treasury Safekeeping Trust Company	67,400	-	67,400	-	-	-	-	-
COUNTY TOTAL	71,479,243	23,289,883	16,033,105	16,815,203	8,615,944	1,025,639	3,600	5,695,868
LA SALLE								
212 Office of Court Administration	7,801	7,801	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	38,295	37,948	-	-	-	-	-	347
300 Governor - Fiscal	29,404	-	-	29,404	-	-	-	-
302 Attorney General	1,485,214	6,739	-	1,473,412	-	-	-	5,063
304 Comptroller of Public Accounts	65,079	-	64,947	-	-	-	-	132
306 Texas State Library and Archives Commission	3,851	-	-	3,851	-	-	-	-
307 Secretary of State	7,409	-	-	7,409	-	-	-	-
320 Texas Workforce Commission	374,084	-	5,732	368,211	-	-	-	141
323 Teacher Retirement System of Texas	706,028	-	660,178	45,850	-	-	-	-
327 Employees Retirement System of Texas	270,614	-	191,615	78,999	-	-	-	-
332 Texas Department of Housing and Community Affairs	441,584	441,584	-	-	-	-	-	-
357 Office of Rural Community Affairs	23,289	23,289	-	-	-	-	-	-
362 Texas Lottery Commission	11,219	-	-	-	-	-	-	11,219
401 Adjutant General's Department	1,734	-	1,734	-	-	-	-	-
403 Texas Veterans Commission	559	-	-	-	-	-	-	559
405 Texas Department of Public Safety	852,695	306,497	545,620	-	-	-	-	578
479 State Office of Risk Management	2,331	-	2,331	-	-	-	-	-
529 Health and Human Services Commission	5,275,617	-	2,454	5,273,163	-	-	-	-
530 Department of Family and Protective Services	167,679	-	91,246	75,695	-	738	-	-
537 Department of State Health Services	901,019	-	72,637	828,347	-	-	-	35
538 Department of Assistive and Rehabilitative Services	1,557	-	-	1,557	-	-	-	-
539 Department of Aging and Disability Services	2,213,563	-	-	2,213,563	-	-	-	-
551 Department of Agriculture	14,511	-	-	14,511	-	-	-	-
555 Texas AgriLife Extension Service	25,707	-	25,707	-	-	-	-	-
592 Soil and Water Conservation Board	38,874	16,371	-	22,503	-	-	-	-
601 Texas Department of Transportation	5,266,777	10,526	667,560	20,830	4,263,807	295,024	-	9,029
665 Texas Juvenile Probation Commission	73,822	73,822	-	-	-	-	-	-
696 Texas Department of Criminal Justice	4,231,461	-	4,114,634	-	-	116,716	-	111
701 Texas Education Agency	6,994,236	6,994,236	-	-	-	-	-	-
721 University of Texas at Austin	86,030	-	86,030	-	-	-	-	-
743 University of Texas at San Antonio	17,012	-	17,012	-	-	-	-	-
753 Sam Houston State University	88	-	-	-	-	-	-	88
760 Texas A&M University - Corpus Christi	4	-	4	-	-	-	-	-
761 Texas A&M International University	56,377	-	56,377	-	-	-	-	-
802 Parks and Wildlife Department	336,110	-	297,192	-	-	8,787	-	30,131
902 Comptroller - State Fiscal	53,151	50,375	-	-	-	-	-	2,776
COUNTY TOTAL	30,074,787	7,969,188	6,903,011	10,457,307	4,263,807	421,265	0	60,209
LAVACA								
101 Senate	5,576	-	5,470	-	-	106	-	-
102 House of Representatives	143	-	-	-	-	143	-	-
212 Office of Court Administration	57,926	-	57,900	-	-	26	-	-
241 District Courts - Comptroller's Judiciary Section	43,093	42,383	-	-	-	-	-	710
300 Governor - Fiscal	24,936	-	-	24,936	-	-	-	-
302 Attorney General	3,616,470	120	94,342	3,421,170	-	-	-	100,838
304 Comptroller of Public Accounts	68,143	-	67,703	-	-	-	-	440
305 General Land Office	745	-	-	-	-	-	-	745
306 Texas State Library and Archives Commission	13,492	13,492	-	-	-	-	-	-
307 Secretary of State	35,405	94	-	34,911	-	400	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	10,666	-	-	-	-	-	-	10,666
320 Texas Workforce Commission	406,361	-	87,036	311,093	-	1,307	-	6,925
323 Teacher Retirement System of Texas	4,564,468	-	4,486,761	77,707	-	-	-	-
325 Fire Fighters' Pension Commission	1,317	-	1,287	-	-	-	-	30
327 Employees Retirement System of Texas	509,922	-	414,519	95,403	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LAVACA (concluded)								
332 Texas Department of Housing and Community Affairs	\$ 187,918	\$ 187,117	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 801
357 Office of Rural Community Affairs	591,183	480,862	-	110,321	-	-	-	-
362 Texas Lottery Commission	316,674	-	-	-	-	-	-	316,674
401 Adjutant General's Department	3,797	-	3,797	-	-	-	-	-
405 Texas Department of Public Safety	616,669	248,763	363,519	-	-	3,336	-	1,051
455 Railroad Commission of Texas	1,763	-	-	-	-	-	-	1,763
458 Texas Alcoholic Beverage Commission	48,690	-	48,690	-	-	-	-	-
479 State Office of Risk Management	6,529	-	6,529	-	-	-	-	-
503 Texas Medical Board	31	-	-	-	-	-	-	31
507 Texas Board of Nursing	35	-	-	-	-	-	-	35
513 Texas Funeral Service Commission	204	-	204	-	-	-	-	-
529 Health and Human Services Commission	9,207,575	-	638,275	8,537,786	-	31,497	-	17
530 Department of Family and Protective Services	1,041,022	-	533,663	501,117	-	5,969	-	273
537 Department of State Health Services	602,315	-	100,927	501,294	-	-	-	95
538 Department of Assistive and Rehabilitative Services	34,109	-	-	34,032	-	77	-	1
539 Department of Aging and Disability Services	11,978,222	-	160,600	11,817,322	-	-	-	301
551 Department of Agriculture	140,238	-	-	140,238	-	-	-	-
554 Texas Animal Health Commission	181,677	-	137,048	-	-	19,296	-	25,334
555 Texas AgriLife Extension Service	30,043	-	30,043	-	-	-	-	-
556 Texas AgriLife Research	112,588	-	108,625	-	-	3,883	-	79
576 Texas Forest Service	126,379	126,379	-	-	-	-	-	-
580 Texas Water Development Board	42,695	-	42,695	-	-	-	-	-
582 Texas Commission on Environmental Quality	36,272	-	-	-	-	-	-	36,272
592 Soil and Water Conservation Board	16,308	10,033	-	6,275	-	-	-	-
601 Texas Department of Transportation	29,488,873	48,180	7,334,358	14,788	20,466,564	1,607,373	-	17,610
665 Texas Juvenile Probation Commission	523,020	523,020	-	-	-	-	-	-
696 Texas Department of Criminal Justice	5,303,143	1,729,711	3,572,360	-	-	1,002	-	70
701 Texas Education Agency	19,599,636	19,483,305	116,331	-	-	-	-	-
721 University of Texas at Austin	10,311	-	10,311	-	-	-	-	-
730 University of Houston	122	-	-	-	-	122	-	-
753 Sam Houston State University	2,585	-	-	2,585	-	-	-	-
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	15	-	15	-	-	-	-	-
765 University of Houston - Victoria	603	-	563	-	-	40	-	-
802 Parks and Wildlife Department	141,455	8,072	127,807	-	-	3,042	-	2,534
808 Texas Historical Commission	51,964	51,964	-	-	-	-	-	-
813 Texas Commission on the Arts	112	-	-	112	-	-	-	-
902 Comptroller - State Fiscal	295,142	248,945	900	-	-	-	-	45,297
COUNTY TOTAL	90,100,580	23,202,441	18,552,276	25,631,089	20,466,564	1,677,620	0	570,589
LEE								
101 Senate	74	-	-	-	-	74	-	-
102 House of Representatives	110,427	-	110,353	-	-	74	-	-
103 Texas Legislative Council	141,299	-	141,299	-	-	-	-	-
212 Office of Court Administration	12,761	12,761	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	34,189	34,189	-	-	-	-	-	-
300 Governor - Fiscal	58,932	-	58,932	-	-	-	-	-
302 Attorney General	3,257,456	28,356	408,805	2,802,969	-	-	-	17,325
303 Texas Facilities Commission	241,924	-	241,924	-	-	-	-	-
304 Comptroller of Public Accounts	215,065	-	214,746	-	-	-	-	319
305 General Land Office	3,316,190	-	-	-	-	-	-	3,316,190
306 Texas State Library and Archives Commission	8,986	5,431	-	3,555	-	-	-	-
307 Secretary of State	26,238	607	-	24,931	-	700	-	-
313 Department of Information Resources	79,356	-	79,356	-	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	34,120	-	-	-	-	-	-	34,120
320 Texas Workforce Commission	701,907	-	167,796	530,334	-	-	-	3,777
323 Teacher Retirement System of Texas	1,110,207	-	1,046,417	63,790	-	-	-	-
327 Employees Retirement System of Texas	824,149	-	717,082	107,067	-	-	-	-
332 Texas Department of Housing and Community Affairs	900,943	-	-	900,863	-	-	-	80
357 Office of Rural Community Affairs	251,664	185,208	66,456	-	-	-	-	-
362 Texas Lottery Commission	117,515	-	-	-	-	-	-	117,515
401 Adjutant General's Department	387,720	-	188,099	-	-	196,759	-	2,862
403 Texas Veterans Commission	464	-	-	-	-	-	-	464
405 Texas Department of Public Safety	586,816	50,918	532,126	-	-	-	-	3,773
409 Commission on Jail Standards	63,341	-	63,341	-	-	-	-	-
454 Texas Department of Insurance	273,582	-	273,582	-	-	-	-	-
455 Railroad Commission of Texas	1,600	-	-	-	-	-	-	1,600
458 Texas Alcoholic Beverage Commission	6,967	-	6,967	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LEE (concluded)								
460 Texas Board of Professional Engineers	\$ 96,340	\$ -	\$ 96,340	\$ -	\$ -	\$ -	\$ -	\$ -
479 State Office of Risk Management	201,560	-	201,560	-	-	-	-	-
503 Texas Medical Board	33,781	-	33,781	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	12,462	-	12,462	-	-	-	-	-
529 Health and Human Services Commission	6,003,099	-	741,101	5,249,290	-	11,933	-	775
530 Department of Family and Protective Services	785,136	-	667,007	114,919	-	2,970	-	240
537 Department of State Health Services	1,653,966	-	1,311,211	342,755	-	-	-	-
538 Department of Assistive and Rehabilitative Services	235,525	-	117,464	118,061	-	-	-	-
539 Department of Aging and Disability Services	4,344,411	-	1,291,877	2,901,324	-	151,210	-	-
551 Department of Agriculture	863,425	-	652,385	109,376	-	71,542	21,200	8,922
554 Texas Animal Health Commission	96,562	-	66,491	-	-	42	-	30,028
555 Texas AgriLife Extension Service	108,618	-	107,958	-	-	660	-	-
576 Texas Forest Service	8,232	735	956	-	-	6,541	-	-
582 Texas Commission on Environmental Quality	273,034	-	273,034	-	-	-	-	-
592 Soil and Water Conservation Board	10,743	10,743	-	-	-	-	-	-
601 Texas Department of Transportation	6,631,870	36,832	1,382,507	9,079	4,673,783	527,079	-	2,590
665 Texas Juvenile Probation Commission	83,176	-	82,991	-	-	185	-	-
694 Texas Youth Commission	10,284,954	-	9,728,338	-	-	533,122	-	23,493
696 Texas Department of Criminal Justice	285,294	-	162,680	-	-	122,614	-	-
701 Texas Education Agency	14,230,978	14,178,454	52,524	-	-	-	-	-
711 Texas A&M University (Main University)	42,782	-	42,782	-	-	-	-	-
713 Tarleton State University	20,680	-	-	20,680	-	-	-	-
715 Prairie View A&M University	20,430	-	10,090	10,340	-	-	-	-
721 University of Texas at Austin	119,313	-	118,313	-	-	-	-	1,000
753 Sam Houston State University	17,024	-	3,923	12,925	-	100	-	76
754 Texas State University - San Marcos	3,053	-	3,053	-	-	-	-	-
760 Texas A&M University - Corpus Christi	14	-	14	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	226	-	-	-	-	-	-	226
772 Texas School for the Deaf	47,968	-	47,968	-	-	-	-	-
802 Parks and Wildlife Department	330,579	-	187,283	-	-	138,245	-	5,051
808 Texas Historical Commission	1,000	-	-	1,000	-	-	-	-
902 Comptroller - State Fiscal	136,512	72,322	-	-	-	-	-	64,191
COUNTY TOTAL	59,746,638	14,616,554	21,713,375	13,323,259	4,673,783	1,763,850	21,200	3,634,617
LEON								
101 Senate	70	-	-	-	-	70	-	-
102 House of Representatives	121	-	-	-	-	121	-	-
212 Office of Court Administration	19,555	19,555	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	281,488	130,252	151,074	-	-	-	-	161
302 Attorney General	3,216,258	25,191	-	3,165,867	-	-	-	25,199
304 Comptroller of Public Accounts	280	-	-	-	-	-	-	280
305 General Land Office	2,752,174	-	-	-	-	-	-	2,752,174
306 Texas State Library and Archives Commission	7,434	3,963	-	3,471	-	-	-	-
307 Secretary of State	23,681	-	-	23,531	-	150	-	-
320 Texas Workforce Commission	733,567	-	16,586	714,714	-	-	-	2,267
323 Teacher Retirement System of Texas	3,105,850	-	2,974,484	131,366	-	-	-	-
327 Employees Retirement System of Texas	691,115	-	496,607	194,508	-	-	-	-
357 Office of Rural Community Affairs	299,153	299,153	-	-	-	-	-	-
362 Texas Lottery Commission	127,814	-	-	-	-	-	-	127,814
401 Adjutant General's Department	4,101	-	3,837	-	-	-	-	264
403 Texas Veterans Commission	407	-	-	-	-	-	-	407
405 Texas Department of Public Safety	1,018,284	34,359	982,952	-	-	-	-	972
454 Texas Department of Insurance	12,012	-	-	-	-	-	-	12,012
455 Railroad Commission of Texas	4,403	-	-	-	-	-	-	4,403
464 Texas Board of Professional Land Surveying	219	-	219	-	-	-	-	-
479 State Office of Risk Management	33,199	-	33,199	-	-	-	-	-
503 Texas Medical Board	25	-	-	-	-	-	-	25
529 Health and Human Services Commission	6,512,724	-	276,173	6,234,097	-	1,900	-	554
530 Department of Family and Protective Services	434,065	-	251,171	180,692	-	2,189	-	13
537 Department of State Health Services	572,935	-	129,344	443,591	-	-	-	-
538 Department of Assistive and Rehabilitative Services	2,142	-	-	2,141	-	-	-	1
539 Department of Aging and Disability Services	4,807,906	-	1,406,293	3,401,113	-	200	-	300
551 Department of Agriculture	7,165	-	-	175	-	-	-	6,990
554 Texas Animal Health Commission	65,983	-	34,976	-	-	67	-	30,940
555 Texas AgriLife Extension Service	59,563	-	59,508	-	-	55	-	-
556 Texas AgriLife Research	50	-	-	-	-	50	-	-
576 Texas Forest Service	164,343	164,343	-	-	-	-	-	-
592 Soil and Water Conservation Board	74,490	-	48,990	25,500	-	-	-	-
601 Texas Department of Transportation	7,452,316	363,779	1,148,731	23,035	5,511,339	403,531	-	1,901

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LEON (concluded)								
665 Texas Juvenile Probation Commission	\$ 79,381	\$ 79,381	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
694 Texas Youth Commission	402,969	-	401,652	-	-	19	-	1,298
696 Texas Department of Criminal Justice	9,667,907	-	9,635,042	-	-	5,597	-	27,268
701 Texas Education Agency	17,346,315	17,333,276	13,037	-	-	-	-	2
709 Texas A&M University System Health Science Center	110	-	-	-	-	110	-	-
710 Texas A&M University System	243	-	-	-	-	243	-	1
711 Texas A&M University (Main University)	432,831	-	432,781	-	-	50	-	-
712 Texas Engineering Experiment Station	143,483	-	143,483	-	-	-	-	-
744 University of Texas Health Science Center at Houston	3,110	-	3,110	-	-	-	-	-
752 University of North Texas	2,570	-	-	2,570	-	-	-	-
753 Sam Houston State University	197,118	-	158,940	33,238	-	2,304	-	2,636
760 Texas A&M University - Corpus Christi	12	-	12	-	-	-	-	-
802 Parks and Wildlife Department	304,366	12,200	273,081	-	-	9,866	-	9,219
808 Texas Historical Commission	135,599	135,599	-	-	-	-	-	-
902 Comptroller - State Fiscal	107,336	44,958	-	-	-	-	-	62,378
COUNTY TOTAL	61,308,241	18,646,009	19,075,285	14,579,608	5,511,339	426,521	0	3,069,480
LIBERTY								
101 Senate	193	-	-	-	-	193	-	-
102 House of Representatives	69,668	-	68,446	-	-	128	-	1,095
212 Office of Court Administration	43,788	40,908	-	-	-	-	-	2,880
241 District Courts - Comptroller's Judiciary Section	661,470	196,458	463,293	-	-	-	-	1,719
300 Governor - Fiscal	114,599	-	-	114,599	-	-	-	-
302 Attorney General	16,417,027	-	45,348	16,076,030	-	-	-	295,649
304 Comptroller of Public Accounts	1,265	-	-	-	-	-	-	1,265
305 General Land Office	1,972,304	-	-	-	-	-	-	1,972,304
306 Texas State Library and Archives Commission	266,148	12,565	228,416	3,483	-	21,513	-	171
307 Secretary of State	17,103	(406)	-	16,559	-	950	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	29,838	-	-	-	-	-	-	29,838
320 Texas Workforce Commission	6,089,962	-	99,057	5,984,279	-	-	-	6,626
323 Teacher Retirement System of Texas	5,163,054	-	4,177,047	986,007	-	-	-	-
327 Employees Retirement System of Texas	1,383,956	-	1,001,336	382,619	-	-	-	-
332 Texas Department of Housing and Community Affairs	685,591	677,348	-	-	-	-	-	8,243
357 Office of Rural Community Affairs	1,416,270	1,405,307	-	10,962	-	-	-	-
362 Texas Lottery Commission	2,792,104	11,389	-	-	-	-	-	2,780,715
401 Adjutant General's Department	50,894	-	49,731	-	-	-	-	1,162
403 Texas Veterans Commission	41,149	-	40,079	-	-	-	-	1,070
405 Texas Department of Public Safety	1,695,162	686,145	1,002,990	512	-	718	-	4,797
411 Texas Commission on Fire Protection	36,500	-	-	36,500	-	-	-	-
454 Texas Department of Insurance	51,076	-	51,076	-	-	-	-	-
455 Railroad Commission of Texas	21,562	-	-	-	-	-	-	21,562
479 State Office of Risk Management	38,819	-	38,819	-	-	-	-	-
503 Texas Medical Board	39	-	-	-	-	-	-	39
506 University of Texas M.D. Anderson Cancer Center	1,371	-	1,371	-	-	-	-	-
507 Texas Board of Nursing	297	-	-	-	-	-	-	297
529 Health and Human Services Commission	38,130,610	-	1,144,883	36,948,262	-	25,990	-	11,475
530 Department of Family and Protective Services	1,976,191	-	1,044,173	925,038	-	6,980	-	-
537 Department of State Health Services	2,785,321	102,049	417,729	2,250,106	-	-	-	15,437
538 Department of Assistive and Rehabilitative Services	87,802	-	45,041	36,764	-	328	-	5,669
539 Department of Aging and Disability Services	12,380,072	-	155,712	12,224,287	-	-	-	73
551 Department of Agriculture	539,291	-	43,382	495,908	-	-	-	-
554 Texas Animal Health Commission	54,984	-	40,288	-	-	6	-	14,690
555 Texas AgriLife Extension Service	71,167	-	71,042	-	-	-	-	125
556 Texas AgriLife Research	4,500	-	-	-	-	-	-	4,500
576 Texas Forest Service	371,142	239,764	131,378	-	-	-	-	-
582 Texas Commission on Environmental Quality	1,865,424	-	247,050	-	-	50	-	1,618,324
592 Soil and Water Conservation Board	12,761	12,761	-	-	-	-	-	-
601 Texas Department of Transportation	42,140,547	75,576	2,737,252	33,111	36,758,723	2,494,967	-	40,917
665 Texas Juvenile Probation Commission	455,342	455,342	-	-	-	-	-	-
694 Texas Youth Commission	104,785	-	42,419	-	-	-	-	62,366
696 Texas Department of Criminal Justice	29,123,343	996,825	20,723,279	-	-	1,017,449	-	6,385,790
701 Texas Education Agency	78,683,933	78,683,202	390	-	-	-	-	341
711 Texas A&M University (Main University)	39,230	-	39,230	-	-	-	-	-
714 University of Texas at Arlington	5,170	-	-	5,170	-	-	-	-
715 Prairie View A&M University	3,045	-	-	3,045	-	-	-	-
721 University of Texas at Austin	5,644	-	2,644	-	-	-	-	3,000
723 University of Texas Medical Branch at Galveston	26,715	-	26,715	-	-	-	-	-
730 University of Houston	124,307	-	115,307	-	-	9,000	-	-
731 Texas Woman's University	31,365	-	31,365	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LIBERTY (concluded)								
732 Texas A&M University - Kingsville	\$ 6,977	\$ -	\$ 6,977	\$ -	\$ -	\$ -	\$ -	\$ -
734 Lamar University	5,735	-	5,323	-	-	206	-	206
744 University of Texas Health Science Center at Houston	3,467	-	3,467	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	833	-	833	-	-	-	-	-
752 University of North Texas	10,346	-	6	10,340	-	-	-	-
753 Sam Houston State University	287,844	-	223,389	59,455	-	-	-	5,001
754 Texas State University - San Marcos	1,422	-	1,422	-	-	-	-	-
755 Stephen F. Austin State University	50,501	-	46,501	-	-	-	-	4,000
759 University of Houston - Clear Lake	5,170	-	-	5,170	-	-	-	-
760 Texas A&M University - Corpus Christi	37	-	37	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	780	-	780	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	98	-	-	-	-	-	-	98
789 Lamar Institute of Technology	63,096	-	63,096	-	-	-	-	-
802 Parks and Wildlife Department	332,855	87,809	210,117	-	-	16,771	-	18,159
902 Comptroller - State Fiscal	375,843	194,775	-	-	-	-	-	181,069
907 Comptroller - State Energy Conservation Office	450	-	-	-	-	-	-	450
COUNTY TOTAL	249,229,352	83,877,818	34,888,236	76,608,207	36,758,723	3,595,248	0	13,501,119
LIMESTONE								
101 Senate	126	-	-	-	-	126	-	-
102 House of Representatives	110	-	-	-	-	110	-	-
212 Office of Court Administration	75,762	75,762	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	431,698	63,524	366,373	-	-	-	-	1,801
302 Attorney General	4,555,930	47,997	-	4,449,674	-	-	-	58,259
304 Comptroller of Public Accounts	47,861	-	47,690	-	-	-	-	171
305 General Land Office	593	-	-	-	-	-	-	593
306 Texas State Library and Archives Commission	9,645	4,101	-	5,544	-	-	-	-
307 Secretary of State	6,673	-	-	6,373	-	300	-	-
320 Texas Workforce Commission	911,422	-	36,547	874,246	-	-	-	629
323 Teacher Retirement System of Texas	3,681,103	-	3,556,556	124,547	-	-	-	-
327 Employees Retirement System of Texas	2,458,015	-	1,394,051	1,063,964	-	-	-	-
332 Texas Department of Housing and Community Affairs	558,851	558,851	-	-	-	-	-	-
357 Office of Rural Community Affairs	206,830	137,665	-	69,165	-	-	-	-
362 Texas Lottery Commission	83,171	-	-	-	-	-	-	83,171
401 Adjutant General's Department	1,936	-	-	-	-	1,936	-	-
403 Texas Veterans Commission	553	-	-	-	-	-	-	553
405 Texas Department of Public Safety	448,630	16,825	431,794	-	-	-	-	10
411 Texas Commission on Fire Protection	77,149	-	77,149	-	-	-	-	-
454 Texas Department of Insurance	34,207	-	34,129	-	-	78	-	-
455 Railroad Commission of Texas	40	-	-	-	-	-	-	40
479 State Office of Risk Management	272,156	-	272,156	-	-	-	-	-
503 Texas Medical Board	1,474	-	-	-	-	-	-	1,474
529 Health and Human Services Commission	11,278,206	-	659,559	10,613,647	-	2,448	-	2,552
530 Department of Family and Protective Services	792,002	-	641,549	143,952	-	6,501	-	-
537 Department of State Health Services	994,966	-	122,062	872,551	-	51	-	303
538 Department of Assistive and Rehabilitative Services	12,388	-	-	12,386	-	-	-	1
539 Department of Aging and Disability Services	47,352,642	-	33,592,362	13,491,315	-	133,391	-	135,574
551 Department of Agriculture	128,168	-	-	128,168	-	-	-	-
554 Texas Animal Health Commission	122,941	-	104,445	-	-	-	-	18,496
576 Texas Forest Service	30,057	26,063	3,913	-	-	72	-	9
592 Soil and Water Conservation Board	24,426	14,604	-	9,821	-	-	-	-
601 Texas Department of Transportation	15,909,139	59,903	737,126	18,020	13,934,029	1,149,986	-	10,074
665 Texas Juvenile Probation Commission	402,135	402,135	-	-	-	-	-	-
694 Texas Youth Commission	1,654,667	-	1,624,264	-	-	1,640	26,253	2,509
696 Texas Department of Criminal Justice	8,740,464	237,644	3,421,036	-	-	11,199	-	5,070,585
701 Texas Education Agency	24,200,021	24,200,021	-	-	-	-	-	-
714 University of Texas at Arlington	5,170	-	-	5,170	-	-	-	-
719 Texas State Technical College System	201,278	-	199,918	-	-	-	-	1,360
731 Texas Woman's University	5,170	-	-	5,170	-	-	-	-
750 University of Texas at Tyler	1,621	-	1,621	-	-	-	-	-
752 University of North Texas	8,145	-	8,145	-	-	-	-	-
753 Sam Houston State University	43,247	-	1,735	41,360	-	-	-	152
760 Texas A&M University - Corpus Christi	27	-	27	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	500	-	500	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	120	-	-	-	-	-	-	120
781 Texas Higher Education Coordinating Board	5,011	-	-	5,000	-	-	-	11
802 Parks and Wildlife Department	319,574	5,300	267,551	-	-	41,782	-	4,941

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LIMESTONE (concluded)								
808 Texas Historical Commission	\$ 65,766	\$ -	\$ 42,150	\$ 3,000	\$ -	\$ 5,651	\$ -	\$ 14,965
902 Comptroller - State Fiscal	338,471	238,007	-	-	-	-	-	100,464
COUNTY TOTAL	126,500,259	26,088,403	47,644,409	31,943,073	13,934,029	1,355,272	26,253	5,508,819
LIPSCOMB								
101 Senate	25	-	-	-	-	25	-	-
102 House of Representatives	55	-	-	-	-	55	-	-
212 Office of Court Administration	6,483	6,483	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	37,329	37,329	-	-	-	-	-	-
302 Attorney General	353,656	12,560	-	339,288	-	-	-	1,808
304 Comptroller of Public Accounts	33	-	-	-	-	-	-	33
306 Texas State Library and Archives Commission	7,385	3,444	-	3,941	-	-	-	-
307 Secretary of State	10,274	714	-	9,485	-	75	-	-
320 Texas Workforce Commission	28,657	-	1,423	25,902	-	-	-	1,332
323 Teacher Retirement System of Texas	41,686	-	1,058	40,627	-	-	-	-
327 Employees Retirement System of Texas	17,284	-	15,053	2,231	-	-	-	-
357 Office of Rural Community Affairs	8,850	8,850	-	-	-	-	-	-
362 Texas Lottery Commission	3,000	-	-	-	-	-	-	3,000
403 Texas Veterans Commission	419	-	-	-	-	-	-	419
455 Railroad Commission of Texas	21,845	-	21,845	-	-	-	-	-
529 Health and Human Services Commission	815,754	-	-	815,754	-	-	-	-
530 Department of Family and Protective Services	6,000	-	-	6,000	-	-	-	-
537 Department of State Health Services	4,231	-	-	4,231	-	-	-	-
538 Department of Assistive and Rehabilitative Services	2,479	-	-	2,479	-	-	-	-
539 Department of Aging and Disability Services	516,897	-	-	516,897	-	-	-	-
551 Department of Agriculture	4,725	-	-	4,725	-	-	-	-
555 Texas AgriLife Extension Service	30,554	-	30,554	-	-	-	-	-
576 Texas Forest Service	30,794	30,794	-	-	-	-	-	-
592 Soil and Water Conservation Board	13,906	13,906	-	-	-	-	-	-
601 Texas Department of Transportation	1,288,691	9,527	377,446	1,811	835,223	62,913	-	1,772
696 Texas Department of Criminal Justice	65,703	65,703	-	-	-	-	-	-
701 Texas Education Agency	4,230,592	4,230,592	-	-	-	-	-	-
735 Midwestern State University	5,170	-	-	5,170	-	-	-	-
757 West Texas A&M University	40,413	-	40,388	-	-	25	-	-
760 Texas A&M University - Corpus Christi	1	-	1	-	-	-	-	-
813 Texas Commission on the Arts	950	-	-	950	-	-	-	-
902 Comptroller - State Fiscal	56,936	53,566	-	-	-	-	-	3,370
COUNTY TOTAL	7,650,777	4,473,468	487,768	1,779,492	835,223	63,093	0	11,735
LIVE OAK								
101 Senate	484	-	-	-	-	484	-	-
102 House of Representatives	469	-	-	-	-	469	-	-
103 Texas Legislative Council	12	-	-	-	-	12	-	-
201 Supreme Court	6,377	-	-	-	-	6,367	-	9
212 Office of Court Administration	110	-	-	-	-	110	-	-
222 Court of Appeals - Second Court of Appeals District	447	-	-	-	-	447	-	-
224 Court of Appeals - Fourth Court of Appeals District	388	-	-	-	-	388	-	-
228 Court of Appeals - Eighth Court of Appeals District	85	-	-	-	-	85	-	-
230 Court of Appeals - Tenth Court of Appeals District	65	-	-	-	-	65	-	-
232 Court of Appeals - Twelfth Court of Appeals District	528	-	-	-	-	406	-	122
241 District Courts - Comptroller's Judiciary Section	46,282	46,282	-	-	-	-	-	-
302 Attorney General	1,639,134	-	599	1,552,094	-	67,053	-	19,387
303 Texas Facilities Commission	2,370	-	-	-	-	2,370	-	-
304 Comptroller of Public Accounts	8,291	-	-	-	-	8,090	-	201
306 Texas State Library and Archives Commission	4,413	4,413	-	-	-	-	-	-
307 Secretary of State	13,796	-	-	13,796	-	-	-	-
308 State Auditor	13	-	-	-	-	13	-	-
312 State Securities Board	180	-	-	-	-	180	-	-
320 Texas Workforce Commission	308,267	-	6,586	233,515	-	67,445	-	721
323 Teacher Retirement System of Texas	2,343,009	-	2,323,928	17,996	-	1,084	-	-
327 Employees Retirement System of Texas	256,282	-	161,457	94,826	-	-	-	-
329 Texas Real Estate Commission	1,113	-	-	-	-	1,113	-	-
332 Texas Department of Housing and Community Affairs	43,458	-	-	1,058	-	-	-	42,400
338 State Pension Review Board	556	-	-	-	-	556	-	-
357 Office of Rural Community Affairs	421,752	421,695	-	-	-	-	-	57
360 State Office of Administrative Hearings	2,377	-	-	-	-	2,377	-	-
362 Texas Lottery Commission	26,878	-	-	-	-	4,178	-	22,700
405 Texas Department of Public Safety	837,520	59,054	769,372	-	-	6,493	-	2,600
451 Texas Department of Banking	34	-	-	-	-	34	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LIVE OAK (concluded)								
452 Texas Department of Licensing and Regulation	\$ 19	\$ -	\$ -	\$ -	\$ -	\$ 19	\$ -	\$ -
454 Texas Department of Insurance	2,648	-	-	-	-	2,648	-	-
455 Railroad Commission of Texas	44,989	-	43,925	-	-	1,064	-	-
464 Texas Board of Professional Land Surveying	618	-	-	-	-	324	-	294
473 Public Utility Commission of Texas	7	-	-	-	-	7	-	-
475 Office of Public Utility Counsel	108	-	-	-	-	108	-	-
479 State Office of Risk Management	4,825	-	4,825	-	-	-	-	-
503 Texas Medical Board	7,896	-	-	-	-	5,884	-	2,012
515 Texas State Board of Pharmacy	62	-	-	-	-	62	-	-
529 Health and Human Services Commission	4,255,458	-	179,968	4,055,920	-	19,511	-	59
530 Department of Family and Protective Services	139,289	-	61,950	72,565	-	616	-	4,158
537 Department of State Health Services	191,493	24,306	-	166,801	-	242	-	144
538 Department of Assistive and Rehabilitative Services	2,080	-	-	2,080	-	-	-	-
539 Department of Aging and Disability Services	3,625,902	-	-	3,625,902	-	-	-	-
551 Department of Agriculture	107,646	-	41,107	47,744	-	-	-	18,795
554 Texas Animal Health Commission	22,087	-	-	-	-	1,971	-	20,116
555 Texas AgriLife Extension Service	29,194	-	27,997	-	-	772	-	425
556 Texas AgriLife Research	4,975	-	-	-	-	3,033	-	1,942
582 Texas Commission on Environmental Quality	46,165	-	-	-	-	11,060	-	35,106
592 Soil and Water Conservation Board	14,305	13,440	-	865	-	-	-	-
601 Texas Department of Transportation	32,587,710	41,521	653,812	6,738	29,781,249	2,085,127	-	19,263
694 Texas Youth Commission	57,560	-	-	-	-	41,554	-	16,006
696 Texas Department of Criminal Justice	3,147,743	-	3,078,669	-	-	52,643	-	16,431
701 Texas Education Agency	8,371,756	8,371,651	-	-	-	106	-	-
719 Texas State Technical College System	4,639	-	-	-	-	4,525	-	114
731 Texas Woman's University	3,229	-	-	-	-	255	-	2,974
745 University of Texas Health Science Center at San Antonio	226	-	-	-	-	-	-	226
750 University of Texas at Tyler	125	-	-	-	-	125	-	-
753 Sam Houston State University	261	-	-	-	-	-	-	261
760 Texas A&M University - Corpus Christi	5	-	5	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	1,488	-	-	-	-	1,488	-	-
772 Texas School for the Deaf	338	-	-	-	-	338	-	-
781 Texas Higher Education Coordinating Board	156	-	-	-	-	94	-	62
788 Lamar State College - Port Arthur	1,013	-	-	-	-	977	-	35
802 Parks and Wildlife Department	290,264	-	245,555	-	-	37,018	-	7,691
813 Texas Commission on the Arts	6,325	-	-	6,325	-	-	-	-
902 Comptroller - State Fiscal	70,817	64,498	-	-	-	-	-	6,319
COUNTY TOTAL	59,008,113	9,046,860	7,599,756	9,898,226	29,781,249	2,441,393	0	240,631

LLANO

101 Senate	120,097	-	120,097	-	-	-	-	-
102 House of Representatives	77,020	-	76,994	-	-	26	-	-
201 Supreme Court	2,000	-	-	-	-	-	-	2,000
211 Court of Criminal Appeals	2,000	-	-	-	-	-	-	2,000
212 Office of Court Administration	13,704	13,704	-	-	-	-	-	-
213 State Prosecuting Attorney, Office of	1,000	-	1,000	-	-	-	-	-
223 Court of Appeals - Third Court of Appeals District	2,000	-	2,000	-	-	-	-	-
224 Court of Appeals - Fourth Court of Appeals District	1,250	-	1,250	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	384,242	110,756	262,424	-	-	-	-	11,062
300 Governor - Fiscal	67,216	67,216	-	-	-	-	-	-
301 Governor - Executive	1,366	-	-	-	-	-	-	1,366
302 Attorney General	2,844,639	169	30,183	2,786,708	-	-	-	27,578
303 Texas Facilities Commission	43,986	-	43,986	-	-	-	-	-
304 Comptroller of Public Accounts	78,953	-	78,566	-	-	-	-	387
305 General Land Office	4,908,291	-	-	-	-	-	-	4,908,291
306 Texas State Library and Archives Commission	7,338	7,338	-	-	-	-	-	-
307 Secretary of State	7,536	-	-	5,936	-	1,600	-	-
313 Department of Information Resources	179,411	-	179,411	-	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	24,040	-	-	-	-	-	-	24,040
320 Texas Workforce Commission	982,616	-	314,200	666,999	-	-	-	1,417
323 Teacher Retirement System of Texas	3,532,581	-	3,392,691	139,891	-	-	-	-
327 Employees Retirement System of Texas	827,653	-	499,970	327,533	-	-	-	150
332 Texas Department of Housing and Community Affairs	27,497	-	-	27,447	-	-	-	50
357 Office of Rural Community Affairs	26,920	7,177	-	19,743	-	-	-	-
362 Texas Lottery Commission	51,332	-	-	-	-	-	-	51,332
401 Adjutant General's Department	8,934	-	4,734	-	-	-	-	4,200
403 Texas Veterans Commission	454	-	-	-	-	-	-	454
405 Texas Department of Public Safety	668,167	139,787	405,671	113,110	-	2,400	-	7,199
409 Commission on Jail Standards	59,257	-	59,257	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LLANO (concluded)								
411 Texas Commission on Fire Protection	\$ 12,256	\$ -	\$ -	\$ 12,256	\$ -	\$ -	\$ -	\$ -
452 Texas Department of Licensing and Regulation	118,419	-	118,419	-	-	-	-	-
454 Texas Department of Insurance	133,188	-	130,213	-	-	2,860	-	115
455 Railroad Commission of Texas	146	-	-	-	-	146	-	-
457 Texas State Board of Public Accountancy	5,151	-	5,000	-	-	-	-	151
479 State Office of Risk Management	3,119	-	3,119	-	-	-	-	-
503 Texas Medical Board	10,617	-	10,617	-	-	-	-	-
529 Health and Human Services Commission	7,229,423	-	353,887	6,867,026	-	1,950	-	6,560
530 Department of Family and Protective Services	184,902	-	66,410	117,376	-	1,116	-	-
537 Department of State Health Services	957,348	6,616	172,518	164,367	-	613,847	-	-
538 Department of Assistive and Rehabilitative Services	79,994	-	14,023	64,088	-	-	-	1,883
539 Department of Aging and Disability Services	4,564,412	-	112,595	4,421,480	-	12,137	-	18,200
551 Department of Agriculture	39,536	-	414	33,238	-	-	-	5,883
554 Texas Animal Health Commission	6,356	-	-	-	-	-	-	6,356
555 Texas AgriLife Extension Service	83,003	-	82,878	-	-	-	-	125
576 Texas Forest Service	145,812	145,612	-	-	-	-	-	200
578 State Board of Veterinary Medical Examiners	56,541	-	56,481	-	-	60	-	-
582 Texas Commission on Environmental Quality	113,930	-	113,775	-	-	155	-	-
592 Soil and Water Conservation Board	118,015	15,725	102,290	-	-	-	-	-
601 Texas Department of Transportation	5,732,449	36,210	1,108,372	4,369	4,174,712	302,645	79,999	26,141
694 Texas Youth Commission	120,704	-	120,137	-	-	-	-	567
696 Texas Department of Criminal Justice	473,507	-	423,432	-	-	43,958	-	6,117
701 Texas Education Agency	6,139,753	6,019,779	119,809	-	-	-	-	165
713 Tarleton State University	10,340	-	-	10,340	-	-	-	-
714 University of Texas at Arlington	3,206	-	3,206	-	-	-	-	-
718 Texas A&M University at Galveston	826	-	-	-	-	759	-	68
720 University of Texas System	134	-	134	-	-	-	-	-
721 University of Texas at Austin	98,798	-	98,798	-	-	-	-	-
733 Texas Tech University	12,727	-	12,727	-	-	-	-	-
736 University of Texas - Pan American	25,550	-	25,550	-	-	-	-	-
742 University of Texas of the Permian Basin	1,080	-	1,080	-	-	-	-	-
752 University of North Texas	6,085	-	-	6,085	-	-	-	-
753 Sam Houston State University	87	-	-	-	-	-	-	87
754 Texas State University - San Marcos	4,948	-	2,948	-	-	-	-	2,000
756 Sul Ross State University	60	-	-	-	-	60	-	-
760 Texas A&M University - Corpus Christi	11	-	11	-	-	-	-	-
781 Texas Higher Education Coordinating Board	117,040	-	-	7,200	-	-	-	109,840
802 Parks and Wildlife Department	483,005	-	456,951	-	-	24,104	-	1,950
808 Texas Historical Commission	184,695	184,695	-	-	-	-	-	-
813 Texas Commission on the Arts	2,862	-	-	2,862	-	-	-	-
902 Comptroller - State Fiscal	256,666	174,235	900	-	-	-	-	81,532
COUNTY TOTAL	42,488,198	6,929,021	9,189,127	15,798,054	4,174,712	1,007,822	79,999	5,309,464

LOVING

212 Office of Court Administration	5,030	5,030	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	15,036	15,036	-	-	-	-	-	-
302 Attorney General	27,160	-	-	27,160	-	-	-	-
304 Comptroller of Public Accounts	44	-	-	-	-	-	-	44
307 Secretary of State	56	-	-	56	-	-	-	-
357 Office of Rural Community Affairs	56,746	56,746	-	-	-	-	-	-
529 Health and Human Services Commission	15,602	-	-	15,602	-	-	-	-
539 Department of Aging and Disability Services	36,308	-	-	36,308	-	-	-	-
601 Texas Department of Transportation	13,060	733	-	-	11,562	765	-	-
902 Comptroller - State Fiscal	84,213	84,213	-	-	-	-	-	-
COUNTY TOTAL	253,254	161,758	0	79,126	11,562	765	0	44

LUBBOCK

101 Senate	222,777	-	189,247	-	-	33,517	-	13
102 House of Representatives	154,354	-	136,903	-	-	17,452	-	-
103 Texas Legislative Council	250	-	-	-	-	-	-	250
104 Legislative Budget Board	3,726	-	-	-	-	-	-	3,726
105 Legislative Reference Library	216	-	-	-	-	216	-	-
201 Supreme Court	91,699	-	1,316	90,383	-	-	-	-
211 Court of Criminal Appeals	232	-	232	-	-	-	-	-
212 Office of Court Administration	930,920	491,875	343,241	-	-	699	-	95,105
221 Court of Appeals - First Court of Appeals District	200	-	-	-	-	-	-	200
227 Court of Appeals - Seventh Court of Appeals District	172,471	-	172,171	-	-	-	-	300
234 Court of Appeals - Fourteenth Court of Appeals District	52	-	-	-	-	52	-	-
241 District Courts - Comptroller's Judiciary Section	1,605,320	453,265	1,120,746	-	-	-	-	31,309

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LUBBOCK (continued)								
243 State Law Library	\$ 35	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35
300 Governor - Fiscal	1,111,942	491,527	65,523	429,391	-	-	-	125,500
302 Attorney General	43,574,627	133,295	4,492,480	37,171,238	-	334,199	-	1,443,415
303 Texas Facilities Commission	10,626	-	-	-	-	9,014	-	1,612
304 Comptroller of Public Accounts	1,455,967	-	1,395,224	-	-	47,262	-	13,481
305 General Land Office	1,902,498	-	102,723	-	-	972	-	1,798,804
306 Texas State Library and Archives Commission	573,897	556,681	7	-	-	150	-	17,059
307 Secretary of State	110,815	395	-	109,371	-	1,050	-	-
308 State Auditor	5,270	-	5,270	-	-	-	-	-
312 State Securities Board	202,624	-	193,143	-	-	8,396	-	1,085
313 Department of Information Resources	250	-	-	-	-	250	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	9,570,598	-	-	-	-	-	-	9,570,598
320 Texas Workforce Commission	23,725,787	3,792	980,016	22,682,519	-	29,969	-	29,492
323 Teacher Retirement System of Texas	58,773,969	-	55,799,999	2,973,340	-	630	-	-
327 Employees Retirement System of Texas	14,129,163	-	12,832,458	1,293,036	-	-	-	3,669
329 Texas Real Estate Commission	1,875	-	1,875	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,572,215	1,061,760	156,382	346,615	-	6,505	-	953
338 State Pension Review Board	415	-	415	-	-	-	-	-
347 Texas Public Finance Authority	381,033	-	348	-	-	-	380,684	-
357 Office of Rural Community Affairs	468,520	4,235	340,137	123,823	-	125	-	200
360 State Office of Administrative Hearings	145,197	-	128,242	-	-	15,883	-	1,072
362 Texas Lottery Commission	3,752,059	550,830	85,051	-	-	7,230	-	3,108,948
370 Texas Residential Construction Commission	9,927	-	5,052	-	-	-	-	4,875
401 Adjutant General's Department	515,686	-	243,068	88,997	-	179,758	-	3,863
403 Texas Veterans Commission	305,108	-	272,741	-	-	32,368	-	-
405 Texas Department of Public Safety	10,337,164	1,348,442	8,642,805	-	-	222,657	16,979	106,281
407 Commission on Law Enforcement Officer Standards and Educa	61,003	-	60,757	-	-	245	-	-
409 Commission on Jail Standards	194	-	194	-	-	-	-	-
411 Texas Commission on Fire Protection	76,708	-	74,572	-	-	2,136	-	-
448 Office of Injured Employee Counsel	260,661	-	260,661	-	-	-	-	-
450 Department of Savings and Mortgage Lending	4,523	-	4,523	-	-	-	-	-
451 Texas Department of Banking	1,160,325	-	1,140,147	-	-	18,683	-	1,495
452 Texas Department of Licensing and Regulation	115,818	-	115,230	-	-	119	-	469
454 Texas Department of Insurance	356,069	-	325,188	-	-	25,166	-	5,715
455 Railroad Commission of Texas	89,971	-	69,759	-	-	951	-	19,261
458 Texas Alcoholic Beverage Commission	563,283	1,000	523,526	-	-	37,157	-	1,600
460 Texas Board of Professional Engineers	250	-	-	-	-	-	-	250
472 Texas Structural Pest Control Board	1,205	-	1,205	-	-	-	-	-
473 Public Utility Commission of Texas	1,615	-	-	1,615	-	-	-	-
477 Commission on State Emergency Communications	2,635,768	2,635,768	-	-	-	-	-	-
479 State Office of Risk Management	1,332,081	-	1,332,081	-	-	-	-	-
503 Texas Medical Board	69,200	-	64,626	-	-	2,961	-	1,613
504 State Board of Dental Examiners	1,495	-	1,495	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	83,325	-	40,895	-	-	8,696	7,500	26,234
507 Texas Board of Nursing	193	-	-	-	-	-	-	193
515 Texas State Board of Pharmacy	55,634	-	55,326	-	-	68	-	240
527 Texas Cancer Council	101,692	-	-	101,692	-	-	-	-
529 Health and Human Services Commission	288,292,068	-	6,054,233	281,258,523	-	782,552	-	196,760
530 Department of Family and Protective Services	23,834,158	-	12,982,654	10,695,912	-	121,781	-	33,811
537 Department of State Health Services	22,803,049	2,121,403	3,910,036	16,461,357	-	244,606	-	65,647
538 Department of Assistive and Rehabilitative Services	11,223,581	-	3,707,571	7,446,891	-	9,616	-	59,503
539 Department of Aging and Disability Services	105,428,742	1,784,942	30,983,491	71,629,857	-	480,627	26,510	523,316
551 Department of Agriculture	3,931,897	305,993	1,233,289	2,241,632	-	99,526	-	51,457
554 Texas Animal Health Commission	298,542	-	279,543	-	-	1,493	-	17,505
555 Texas AgriLife Extension Service	1,291,484	-	1,226,164	-	-	61,902	-	3,418
556 Texas AgriLife Research	2,420,742	-	2,238,843	-	-	144,936	-	36,963
557 Texas Veterinary Medical Diagnostic Laboratory	52,006	-	48,041	-	-	1,315	-	2,650
576 Texas Forest Service	425,253	303,540	88,599	-	-	5,047	-	28,066
578 State Board of Veterinary Medical Examiners	6,351	-	6,351	-	-	-	-	-
580 Texas Water Development Board	90,060	88,785	-	-	-	535	-	740
582 Texas Commission on Environmental Quality	5,021,615	289,236	2,087,013	-	-	79,937	9,948	2,555,481
592 Soil and Water Conservation Board	441,005	19,378	327,206	80,294	-	415	-	13,712
601 Texas Department of Transportation	120,055,389	3,364,517	13,148,139	940,759	90,827,651	9,573,277	595,422	1,605,624
665 Texas Juvenile Probation Commission	1,841,710	1,840,466	-	-	-	-	-	1,244
694 Texas Youth Commission	387,554	-	160,296	-	-	198,063	-	29,194
696 Texas Department of Criminal Justice	40,673,349	4,641,040	33,337,313	-	-	1,802,602	356,165	536,229
701 Texas Education Agency	217,979,534	217,575,427	22,177	367,829	-	250	-	13,851
709 Texas A&M University System Health Science Center	175,815	-	174,905	-	-	-	-	910
711 Texas A&M University (Main University)	411,837	-	411,220	-	-	618	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LUBBOCK (concluded)								
712 Texas Engineering Experiment Station	\$ 40,804	\$ -	\$ 40,804	\$ -	\$ -	\$ -	\$ -	\$ -
713 Tarleton State University	466,985	-	461,615	5,170	-	-	-	200
714 University of Texas at Arlington	253,996	-	238,486	15,510	-	-	-	-
715 Prairie View A&M University	77,871	-	67,805	9,920	-	-	-	146
717 Texas Southern University	208,987	-	208,987	-	-	-	-	-
719 Texas State Technical College System	14,518	-	847	-	-	10,789	-	2,881
721 University of Texas at Austin	781,021	-	764,706	-	-	2,328	-	13,987
723 University of Texas Medical Branch at Galveston	697,446	-	678,040	-	-	19,407	-	-
724 University of Texas at El Paso	322,877	-	322,877	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	329,095	-	329,039	-	-	-	-	56
730 University of Houston	82,966	-	81,766	-	-	1,200	-	-
731 Texas Woman's University	257,489	-	252,514	-	-	3,150	-	1,825
732 Texas A&M University - Kingsville	79,442	-	79,167	-	-	-	-	275
733 Texas Tech University	151,547,982	-	135,894,204	11,592,599	-	2,400,236	1,160,625	500,318
734 Lamar University	113,914	-	113,194	-	-	-	-	720
735 Midwestern State University	136,704	-	126,364	10,340	-	-	-	-
736 University of Texas - Pan American	148,439	-	148,399	-	-	40	-	-
737 Angelo State University	432,367	-	168,398	-	-	38,749	-	225,220
738 University of Texas at Dallas	388,437	-	388,437	-	-	-	-	-
739 Texas Tech University Health Sciences Center	116,467,438	-	100,313,983	171,048	-	3,167,253	5,474,890	7,340,265
742 University of Texas of the Permian Basin	585,975	-	578,760	-	-	1,850	-	5,364
743 University of Texas at San Antonio	856,887	-	846,993	-	-	-	-	9,894
744 University of Texas Health Science Center at Houston	298,541	-	298,541	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	606,575	-	604,688	-	-	1,620	-	267
747 University of Texas at Brownsville	146,791	-	146,791	-	-	-	-	-
750 University of Texas at Tyler	125,256	-	120,086	5,170	-	-	-	-
751 Texas A&M University - Commerce	362,221	-	362,221	-	-	-	-	-
752 University of North Texas	754,199	-	729,209	24,990	-	-	-	-
753 Sam Houston State University	438,134	-	415,996	10,340	-	-	-	11,797
754 Texas State University - San Marcos	792,378	-	792,378	-	-	-	-	-
755 Stephen F. Austin State University	692,396	-	687,206	5,170	-	-	-	20
756 Sul Ross State University	121,950	-	96,015	15,510	-	6,046	-	4,378
757 West Texas A&M University	1,184,731	-	1,124,952	800	-	23,082	-	35,896
759 University of Houston - Clear Lake	133,740	-	133,740	-	-	-	-	-
760 Texas A&M University - Corpus Christi	81,569	-	81,569	-	-	-	-	-
761 Texas A&M International University	77,592	-	77,562	-	-	-	-	30
763 University of North Texas Health Science Center at Fort Worth	373,849	-	341,350	-	-	18,959	-	13,540
765 University of Houston - Victoria	125,205	-	125,205	-	-	-	-	-
768 Texas Tech University System	5,269,686	-	5,245,954	-	-	21,383	-	2,348
771 Texas School for the Blind and Visually Impaired	3,421	-	-	-	-	3,421	-	-
772 Texas School for the Deaf	3,712	-	3,500	-	-	212	-	-
781 Texas Higher Education Coordinating Board	2,946,841	21,790	1,425	2,836,165	-	-	-	87,461
783 University of Houston System	9,632	-	9,632	-	-	-	-	-
784 University of Houston - Downtown	155,803	-	155,803	-	-	-	-	-
787 Lamar State College - Orange	7,196	-	7,196	-	-	-	-	-
789 Lamar Institute of Technology	13,261	-	13,161	-	-	-	-	100
802 Parks and Wildlife Department	1,971,715	-	1,194,856	11,525	-	133,495	4,700	627,140
808 Texas Historical Commission	5,381	-	1,377	3,223	-	-	-	780
809 State Preservation Board	17,245	-	14,273	-	-	-	-	2,972
813 Texas Commission on the Arts	52,031	-	-	52,031	-	-	-	-
902 Comptroller - State Fiscal	3,867,240	2,644,034	36,350	8,000	-	-	-	1,178,855
907 Comptroller - State Energy Conservation Office	85	-	-	-	-	-	-	85
COUNTY TOTAL	1,324,806,255	242,733,419	459,130,508	471,312,584	90,827,651	20,506,853	8,033,422	32,261,818
LYNN								
101 Senate	48	-	-	-	-	48	-	-
212 Office of Court Administration	6,992	6,992	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	40,093	40,023	-	-	-	-	-	70
300 Governor - Fiscal	39,733	39,733	-	-	-	-	-	-
302 Attorney General	1,068,770	6,808	33,862	1,011,560	-	-	-	16,540
304 Comptroller of Public Accounts	40	-	-	-	-	-	-	40
306 Texas State Library and Archives Commission	3,529	3,529	-	-	-	-	-	-
307 Secretary of State	7,648	-	-	7,548	-	100	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	10,178	-	-	-	-	-	-	10,178
320 Texas Workforce Commission	181,193	-	4,797	175,958	-	-	-	438
323 Teacher Retirement System of Texas	860,063	-	786,671	73,391	-	-	-	-
327 Employees Retirement System of Texas	168,982	-	109,013	59,969	-	-	-	-
357 Office of Rural Community Affairs	210,978	202,480	-	8,498	-	-	-	-
362 Texas Lottery Commission	1,026,523	11,013	-	-	-	-	-	1,015,510

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LYNN (concluded)								
403 Texas Veterans Commission	\$ 39,078	\$ -	\$ 39,078	\$ -	\$ -	\$ -	\$ -	\$ -
405 Texas Department of Public Safety	255,223	62,936	191,893	-	-	394	-	-
455 Railroad Commission of Texas	(16)	-	-	-	-	(16)	-	-
479 State Office of Risk Management	16,451	-	16,451	-	-	-	-	-
529 Health and Human Services Commission	3,223,222	-	236,013	2,985,195	-	2,014	-	-
530 Department of Family and Protective Services	122,841	-	78,742	43,498	-	600	-	-
537 Department of State Health Services	35,313	-	-	35,313	-	-	-	-
538 Department of Assistive and Rehabilitative Services	154,016	-	147,506	6,510	-	-	-	-
539 Department of Aging and Disability Services	613,456	-	210,451	403,004	-	-	-	-
551 Department of Agriculture	25,307	-	-	25,307	-	-	-	-
555 Texas AgriLife Extension Service	26,593	-	26,593	-	-	-	-	-
556 Texas AgriLife Research	549	-	-	-	-	549	-	-
592 Soil and Water Conservation Board	47,629	18,879	-	28,751	-	-	-	-
601 Texas Department of Transportation	2,076,339	25,320	796,865	10,028	1,152,768	90,422	-	935
665 Texas Juvenile Probation Commission	103,620	103,620	-	-	-	-	-	-
694 Texas Youth Commission	203	-	203	-	-	-	-	-
696 Texas Department of Criminal Justice	1,572,840	-	1,572,840	-	-	-	-	-
701 Texas Education Agency	11,079,968	11,079,968	-	-	-	-	-	-
733 Texas Tech University	97,862	-	93,338	4,524	-	-	-	-
757 West Texas A&M University	2,026	-	1,026	-	-	-	-	1,000
760 Texas A&M University - Corpus Christi	4	-	4	-	-	-	-	-
781 Texas Higher Education Coordinating Board	5,000	-	-	5,000	-	-	-	-
902 Comptroller - State Fiscal	64,543	61,414	-	-	-	-	-	3,129
COUNTY TOTAL	23,186,835	11,662,714	4,345,347	4,884,055	1,152,768	94,111	0	1,047,840
MADISON								
101 Senate	43	-	-	-	-	43	-	-
102 House of Representatives	32	-	-	-	-	32	-	-
212 Office of Court Administration	(8,498)	(8,498)	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	207,579	55,290	151,045	-	-	-	-	1,243
302 Attorney General	2,075,224	167	-	2,047,080	-	-	-	27,977
304 Comptroller of Public Accounts	176	-	-	-	-	-	-	176
305 General Land Office	1,818,006	-	-	-	-	-	-	1,818,006
306 Texas State Library and Archives Commission	4,758	4,758	-	-	-	-	-	-
307 Secretary of State	18,815	3,464	-	15,001	-	350	-	-
320 Texas Workforce Commission	293,195	-	10,570	281,495	-	-	-	1,131
323 Teacher Retirement System of Texas	1,916,101	-	1,857,568	58,533	-	-	-	-
327 Employees Retirement System of Texas	926,328	-	722,275	204,053	-	-	-	-
357 Office of Rural Community Affairs	603,149	594,651	-	8,498	-	-	-	-
362 Texas Lottery Commission	32,898	-	-	-	-	-	-	32,898
401 Adjutant General's Department	2,340	-	2,024	-	-	-	-	316
403 Texas Veterans Commission	535	-	-	-	-	-	-	535
405 Texas Department of Public Safety	582,290	252,835	327,543	-	-	-	-	1,912
455 Railroad Commission of Texas	15,798	-	-	-	-	-	-	15,798
458 Texas Alcoholic Beverage Commission	51,862	-	51,862	-	-	-	-	-
479 State Office of Risk Management	61,359	-	61,359	-	-	-	-	-
507 Texas Board of Nursing	23	-	-	-	-	-	-	23
529 Health and Human Services Commission	5,839,991	-	104,399	5,720,599	-	14,994	-	-
530 Department of Family and Protective Services	299,049	-	158,534	139,198	-	1,317	-	-
537 Department of State Health Services	418,537	-	35,984	382,553	-	-	-	-
538 Department of Assistive and Rehabilitative Services	62,970	-	60,799	2,171	-	-	-	-
539 Department of Aging and Disability Services	3,813,362	-	42,608	3,770,754	-	-	-	-
551 Department of Agriculture	16,912	-	-	9,692	-	-	-	7,220
554 Texas Animal Health Commission	1,925	-	1,925	-	-	-	-	-
555 Texas AgriLife Extension Service	5,000	-	-	-	-	-	-	5,000
556 Texas AgriLife Research	1,700	-	-	-	-	1,700	-	-
576 Texas Forest Service	1,575	1,575	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	645	-	645	-	-	-	-	-
592 Soil and Water Conservation Board	10,338	-	288	10,000	-	50	-	-
601 Texas Department of Transportation	4,504,311	14,693	642,498	7,348	3,575,290	259,549	-	4,934
665 Texas Juvenile Probation Commission	75,767	75,767	-	-	-	-	-	-
694 Texas Youth Commission	104,303	-	102,710	-	-	44	-	1,548
696 Texas Department of Criminal Justice	20,330,243	-	20,304,130	-	-	25,978	-	135
701 Texas Education Agency	15,886,653	15,886,653	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	200	-	200	-	-	-	-	-
711 Texas A&M University (Main University)	189,872	-	189,522	-	-	350	-	-
713 Tarleton State University	12,925	-	-	12,925	-	-	-	-
721 University of Texas at Austin	12,552	-	11,552	-	-	-	-	1,000
729 University of Texas Southwestern Medical Center at Dallas	33,615	-	33,615	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MADISON (concluded)								
753 Sam Houston State University	\$ 284,445	\$ -	\$ 209,052	\$ 64,240	\$ -	\$ 10,073	\$ -	\$ 1,079
756 Sul Ross State University	2,416	-	2,416	-	-	-	-	-
759 University of Houston - Clear Lake	16,454	-	-	-	-	-	16,454	-
760 Texas A&M University - Corpus Christi	8	-	8	-	-	-	-	-
781 Texas Higher Education Coordinating Board	5,000	-	-	5,000	-	-	-	-
802 Parks and Wildlife Department	106,149	-	103,258	-	-	2,795	-	96
902 Comptroller - State Fiscal	199,502	46,430	-	-	-	-	-	153,072
COUNTY TOTAL	60,838,430	16,927,786	25,188,389	12,739,139	3,575,290	317,275	16,454	2,074,098
MARION								
102 House of Representatives	46	-	-	-	-	46	-	-
212 Office of Court Administration	10,111	10,111	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	223,401	56,984	166,136	-	-	-	-	281
302 Attorney General	1,715,637	6,881	117,047	1,573,604	-	-	-	18,106
304 Comptroller of Public Accounts	231	-	-	-	-	-	-	231
305 General Land Office	2,712,019	-	-	-	-	-	-	2,712,019
306 Texas State Library and Archives Commission	3,806	-	-	3,806	-	-	-	-
307 Secretary of State	9,754	722	-	8,732	-	300	-	-
320 Texas Workforce Commission	457,486	-	7,765	448,869	-	-	-	852
323 Teacher Retirement System of Texas	315,554	-	282,609	32,944	-	-	-	-
327 Employees Retirement System of Texas	430,660	-	171,125	259,534	-	-	-	-
357 Office of Rural Community Affairs	264,730	263,045	1,686	-	-	-	-	-
362 Texas Lottery Commission	235,584	-	-	-	-	-	-	235,584
405 Texas Department of Public Safety	229,577	87,358	142,220	-	-	-	-	-
450 Department of Savings and Mortgage Lending	8	-	-	-	-	8	-	-
454 Texas Department of Insurance	22,305	-	22,305	-	-	-	-	-
529 Health and Human Services Commission	4,995,076	-	139,189	4,855,887	-	-	-	-
530 Department of Family and Protective Services	143,338	-	77,834	65,304	-	200	-	-
537 Department of State Health Services	180,534	-	-	180,534	-	-	-	-
538 Department of Assistive and Rehabilitative Services	40,979	-	40,619	360	-	-	-	-
539 Department of Aging and Disability Services	5,479,524	-	111,462	5,368,061	-	-	-	-
551 Department of Agriculture	774	-	-	774	-	-	-	-
554 Texas Animal Health Commission	282	-	-	-	-	-	-	282
555 Texas AgriLife Extension Service	23,898	-	23,483	-	-	-	-	415
576 Texas Forest Service	204,791	1,551	203,169	-	-	71	-	-
592 Soil and Water Conservation Board	62,234	-	62,234	-	-	-	-	-
601 Texas Department of Transportation	13,436,497	18,586	731,147	6,667	11,876,538	799,869	-	3,692
696 Texas Department of Criminal Justice	106,317	-	105,927	-	-	390	-	-
701 Texas Education Agency	4,323,907	4,323,907	-	-	-	-	-	-
711 Texas A&M University (Main University)	11,207	-	11,207	-	-	-	-	-
715 Prairie View A&M University	53,048	-	53,048	-	-	-	-	-
719 Texas State Technical College System	49,875	-	49,875	-	-	-	-	-
733 Texas Tech University	2,585	-	-	2,585	-	-	-	-
750 University of Texas at Tyler	10,340	-	-	10,340	-	-	-	-
752 University of North Texas	5,170	-	-	5,170	-	-	-	-
753 Sam Houston State University	1,184	-	-	-	-	-	-	1,184
760 Texas A&M University - Corpus Christi	6	-	6	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	52,902	-	52,902	-	-	-	-	-
764 Texas A&M University - Texarkana	65	-	-	-	-	-	-	65
802 Parks and Wildlife Department	175,253	50,000	120,902	-	-	4,319	-	32
808 Texas Historical Commission	40,197	-	-	37,500	-	2,698	-	-
902 Comptroller - State Fiscal	100,585	87,294	-	(3,675)	-	-	-	16,966
COUNTY TOTAL	36,131,478	4,906,437	2,693,897	12,856,997	11,876,538	807,899	0	2,989,709
MARTIN								
101 Senate	120	-	-	-	-	39	-	81
102 House of Representatives	113	-	-	-	-	113	-	-
212 Office of Court Administration	1,276	1,276	-	-	-	-	-	-
232 Court of Appeals - Twelfth Court of Appeals District	47	-	-	-	-	47	-	-
233 Court of Appeals - Thirteenth Court of Appeals District	11	-	-	-	-	11	-	-
241 District Courts - Comptroller's Judiciary Section	37,108	37,057	-	-	-	-	-	51
302 Attorney General	861,090	31	17,418	835,181	-	-	-	8,460
304 Comptroller of Public Accounts	143	-	-	-	-	-	-	143
306 Texas State Library and Archives Commission	4,013	4,013	-	-	-	-	-	-
307 Secretary of State	2,573	-	-	2,573	-	-	-	-
320 Texas Workforce Commission	50,261	-	3,903	46,359	-	-	-	-
323 Teacher Retirement System of Texas	469,003	-	412,761	56,243	-	-	-	-
327 Employees Retirement System of Texas	56,992	-	49,698	7,293	-	-	-	-
357 Office of Rural Community Affairs	303,490	303,490	-	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MARTIN (concluded)								
362 Texas Lottery Commission	\$ 50,341	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,341
403 Texas Veterans Commission	978	-	-	-	-	-	-	978
405 Texas Department of Public Safety	96,125	-	96,125	-	-	-	-	-
479 State Office of Risk Management	13,788	-	13,788	-	-	-	-	-
529 Health and Human Services Commission	2,986,166	-	215,248	2,764,879	-	1,299	-	4,740
530 Department of Family and Protective Services	111,695	-	78,169	33,526	-	-	-	-
537 Department of State Health Services	339,484	29,000	273,776	33,369	-	3,337	-	1
538 Department of Assistive and Rehabilitative Services	1,827	-	-	1,827	-	-	-	-
539 Department of Aging and Disability Services	833,617	-	-	833,617	-	-	-	-
551 Department of Agriculture	13,745	-	-	13,745	-	-	-	-
555 Texas AgriLife Extension Service	28,956	-	28,956	-	-	-	-	-
592 Soil and Water Conservation Board	6,028	6,028	-	-	-	-	-	-
601 Texas Department of Transportation	2,681,537	14,558	558,544	2,609	1,964,387	138,517	-	2,922
696 Texas Department of Criminal Justice	338,412	-	338,412	-	-	-	-	-
701 Texas Education Agency	7,325,689	7,325,689	-	-	-	-	-	-
733 Texas Tech University	1,379	-	-	1,379	-	-	-	-
742 University of Texas of the Permian Basin	1,112	-	1,112	-	-	-	-	-
753 Sam Houston State University	23	-	-	-	-	-	-	23
760 Texas A&M University - Corpus Christi	3	-	3	-	-	-	-	-
802 Parks and Wildlife Department	731	-	-	-	-	731	-	-
902 Comptroller - State Fiscal	113,334	107,173	-	-	-	-	-	6,160
COUNTY TOTAL	16,731,211	7,828,316	2,087,914	4,632,600	1,964,387	144,094	0	73,901
MASON								
102 House of Representatives	36	-	-	-	-	36	-	-
212 Office of Court Administration	135,932	6,823	129,040	-	-	70	-	-
241 District Courts - Comptroller's Judiciary Section	39,944	39,944	-	-	-	-	-	-
302 Attorney General	268,823	-	-	258,599	-	-	-	10,224
304 Comptroller of Public Accounts	6	-	-	-	-	-	-	6
305 General Land Office	68,954	-	68,954	-	-	-	-	-
306 Texas State Library and Archives Commission	3,852	3,852	-	-	-	-	-	-
307 Secretary of State	27,201	23,298	-	3,854	-	50	-	-
320 Texas Workforce Commission	76,497	-	2,805	73,692	-	-	-	-
323 Teacher Retirement System of Texas	1,482,291	-	1,426,630	55,661	-	-	-	-
327 Employees Retirement System of Texas	50,722	-	50,431	292	-	-	-	-
332 Texas Department of Housing and Community Affairs	3,421	255	-	3,166	-	-	-	-
357 Office of Rural Community Affairs	34,853	32,389	-	2,465	-	-	-	-
362 Texas Lottery Commission	2,000	-	-	-	-	-	-	2,000
405 Texas Department of Public Safety	234,301	138,931	95,020	-	-	-	-	350
479 State Office of Risk Management	11,479	-	11,479	-	-	-	-	-
529 Health and Human Services Commission	1,190,230	-	-	1,190,230	-	-	-	-
530 Department of Family and Protective Services	106	-	-	-	-	-	-	106
537 Department of State Health Services	32,813	-	-	7,500	-	-	-	25,313
538 Department of Assistive and Rehabilitative Services	554	-	-	554	-	-	-	-
539 Department of Aging and Disability Services	943,711	-	-	943,711	-	-	-	-
554 Texas Animal Health Commission	42,422	-	42,422	-	-	-	-	-
555 Texas AgriLife Extension Service	36,141	-	36,141	-	-	-	-	-
576 Texas Forest Service	13,950	13,950	-	-	-	-	-	-
578 State Board of Veterinary Medical Examiners	547	-	547	-	-	-	-	-
580 Texas Water Development Board	75,793	-	75,793	-	-	-	-	-
582 Texas Commission on Environmental Quality	43,198	-	-	-	-	-	-	43,198
592 Soil and Water Conservation Board	16,083	16,083	-	-	-	-	-	-
601 Texas Department of Transportation	1,316,445	5,245	662,805	8,001	593,417	44,525	-	2,452
694 Texas Youth Commission	99,131	-	98,631	-	-	-	-	500
696 Texas Department of Criminal Justice	5,600	-	-	-	-	-	-	5,600
701 Texas Education Agency	6,389,784	6,346,190	43,594	-	-	-	-	-
713 Tarleton State University	12,925	-	-	12,925	-	-	-	-
721 University of Texas at Austin	26	-	26	-	-	-	-	-
760 Texas A&M University - Corpus Christi	89	-	2	-	-	-	-	87
802 Parks and Wildlife Department	398,708	-	364,321	-	-	24,913	-	9,474
808 Texas Historical Commission	23	-	-	-	-	-	-	23
902 Comptroller - State Fiscal	27,174	19,727	-	-	-	-	-	7,447
COUNTY TOTAL	13,085,767	6,646,687	3,108,641	2,560,650	593,417	69,594	0	106,780
MATAGORDA								
101 Senate	2,329	-	2,209	-	-	119	-	-
102 House of Representatives	28	-	-	-	-	28	-	-
212 Office of Court Administration	22,415	22,415	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	442,047	134,197	303,239	-	-	-	-	4,611

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MATAGORDA (concluded)								
300 Governor – Fiscal	\$ 168,889	\$ 25,240	\$ -	\$ 143,649	\$ -	\$ -	\$ -	\$ -
302 Attorney General	6,289,242	35,452	-	6,166,201	-	-	-	87,589
304 Comptroller of Public Accounts	48,108	-	47,499	-	-	180	-	429
305 General Land Office	1,643,653	18,887	175	-	-	5,729	-	1,618,863
306 Texas State Library and Archives Commission	12,953	-	-	12,953	-	-	-	-
307 Secretary of State	19,067	4,384	-	14,683	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	27,831	-	-	-	-	-	-	27,831
320 Texas Workforce Commission	3,812,043	-	189,700	3,612,631	-	-	-	9,713
323 Teacher Retirement System of Texas	2,433,282	-	2,174,898	258,384	-	-	-	-
327 Employees Retirement System of Texas	609,054	-	415,645	193,409	-	-	-	-
332 Texas Department of Housing and Community Affairs	402,880	85,400	-	303,019	-	-	-	14,462
357 Office of Rural Community Affairs	299,045	290,547	-	8,498	-	-	-	-
362 Texas Lottery Commission	844,155	3,140	-	-	-	-	-	841,015
401 Adjutant General's Department	5,634	-	5,056	-	-	-	-	578
403 Texas Veterans Commission	36,522	-	35,509	-	-	-	-	1,013
405 Texas Department of Public Safety	1,559,603	947,882	604,522	-	-	786	-	6,412
454 Texas Department of Insurance	64,852	-	64,852	-	-	-	-	-
455 Railroad Commission of Texas	676,258	-	22,706	-	-	-	-	653,552
479 State Office of Risk Management	21,470	-	21,470	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	13,704	-	13,704	-	-	-	-	-
529 Health and Human Services Commission	22,564,341	-	416,811	22,135,548	-	9,098	-	2,884
530 Department of Family and Protective Services	674,290	-	247,033	423,703	-	3,498	-	55
537 Department of State Health Services	1,518,820	252,774	55,636	1,210,409	-	-	-	-
538 Department of Assistive and Rehabilitative Services	106,188	-	61,287	44,898	-	-	-	3
539 Department of Aging and Disability Services	10,240,052	-	226,549	10,011,502	-	-	-	2,000
551 Department of Agriculture	1,063,941	6,356	121,033	936,254	-	-	-	299
555 Texas AgriLife Extension Service	161,958	-	161,958	-	-	-	-	-
576 Texas Forest Service	1,415	1,315	-	-	-	100	-	-
582 Texas Commission on Environmental Quality	16,043	-	-	-	-	686	-	15,357
592 Soil and Water Conservation Board	31,236	13,843	-	17,393	-	-	-	-
601 Texas Department of Transportation	22,487,949	94,469	1,270,615	18,902	19,746,224	1,349,229	-	8,509
665 Texas Juvenile Probation Commission	418,968	418,968	-	-	-	-	-	-
694 Texas Youth Commission	675	-	675	-	-	-	-	-
696 Texas Department of Criminal Justice	5,382,799	516,487	4,803,394	-	-	62,687	-	230
701 Texas Education Agency	40,503,338	40,502,695	644	-	-	-	-	-
715 Prairie View A&M University	5,170	-	-	5,170	-	-	-	-
719 Texas State Technical College System	275,847	-	261,189	-	-	8,346	-	6,312
721 University of Texas at Austin	24,119	-	23,119	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	40,984	-	40,984	-	-	-	-	-
742 University of Texas of the Permian Basin	5,793	-	5,793	-	-	-	-	-
743 University of Texas at San Antonio	796	-	796	-	-	-	-	-
752 University of North Texas	5,170	-	-	5,170	-	-	-	-
753 Sam Houston State University	44,705	-	17,301	25,850	-	-	-	1,554
760 Texas A&M University – Corpus Christi	20	-	20	-	-	-	-	-
802 Parks and Wildlife Department	2,190,778	124,925	1,696,483	-	-	85,822	16,700	266,847
808 Texas Historical Commission	12,277	8,872	3,405	-	-	-	-	-
902 Comptroller – State Fiscal	388,634	303,516	-	5,680	-	-	-	79,438
COUNTY TOTAL	127,621,369	43,811,764	13,315,912	45,553,905	19,746,224	1,526,309	16,700	3,650,556
MAVERICK								
101 Senate	28,263	-	23,369	-	-	4,895	-	-
102 House of Representatives	29,927	-	22,644	-	-	7,283	-	-
212 Office of Court Administration	26,460	26,460	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	527,790	89,414	437,106	-	-	-	-	1,270
302 Attorney General	7,981,101	-	538,482	7,395,399	-	1,000	-	46,219
304 Comptroller of Public Accounts	1,111	-	-	-	-	-	-	1,111
305 General Land Office	1,435,460	-	-	-	-	-	-	1,435,460
306 Texas State Library and Archives Commission	10,073	6,514	-	3,559	-	-	-	-
307 Secretary of State	43,561	4,296	-	38,315	-	950	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	5,689	-	-	-	-	-	-	5,689
320 Texas Workforce Commission	5,557,720	-	162,048	5,380,066	-	761	-	14,845
323 Teacher Retirement System of Texas	1,529,332	-	1,198,602	330,730	-	-	-	-
327 Employees Retirement System of Texas	475,813	-	316,121	159,692	-	-	-	-
332 Texas Department of Housing and Community Affairs	310,958	68,107	-	242,851	-	-	-	-
357 Office of Rural Community Affairs	1,094,494	1,093,645	849	-	-	-	-	-
362 Texas Lottery Commission	77,187	-	-	-	-	-	-	77,187
401 Adjutant General's Department	7,900	-	6,504	-	-	1,090	-	305
405 Texas Department of Public Safety	2,247,988	327,562	1,904,739	-	-	8,713	-	6,974
452 Texas Department of Licensing and Regulation	50,024	-	49,896	-	-	98	-	30

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MAVERICK (concluded)								
454 Texas Department of Insurance	\$ 73	\$ -	\$ -	\$ -	\$ -	\$ 73	\$ -	\$ -
455 Railroad Commission of Texas	498	-	-	-	-	170	-	328
458 Texas Alcoholic Beverage Commission	263,827	-	256,627	-	-	7,200	-	-
460 Texas Board of Professional Engineers	3	-	-	-	-	3	-	-
479 State Office of Risk Management	32,293	-	32,293	-	-	-	-	-
507 Texas Board of Nursing	1,169	-	1,169	-	-	-	-	-
529 Health and Human Services Commission	57,805,536	-	1,023,870	56,776,657	-	4,990	-	19
530 Department of Family and Protective Services	851,176	-	717,429	128,531	-	5,215	-	-
537 Department of State Health Services	5,161,681	-	267,065	4,894,592	-	25	-	-
538 Department of Assistive and Rehabilitative Services	561,226	-	175,448	385,543	-	-	-	235
539 Department of Aging and Disability Services	32,831,099	-	566,637	32,264,461	-	-	-	-
551 Department of Agriculture	507,162	-	108,455	330,918	-	65,638	-	2,150
555 Texas AgriLife Extension Service	50,633	-	50,633	-	-	-	-	-
556 Texas AgriLife Research	1,307	-	1,307	-	-	-	-	-
580 Texas Water Development Board	4,729,108	4,729,108	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	197,822	-	187,647	-	-	8,347	-	1,828
592 Soil and Water Conservation Board	5,602	5,602	-	-	-	-	-	-
601 Texas Department of Transportation	17,183,979	1,014,094	1,520,064	100,393	13,528,036	972,205	-	49,187
665 Texas Juvenile Probation Commission	795,277	795,277	-	-	-	-	-	-
694 Texas Youth Commission	23,617	-	-	-	-	-	-	23,617
696 Texas Department of Criminal Justice	957,399	197,644	759,755	-	-	-	-	-
701 Texas Education Agency	112,146,782	112,146,782	-	-	-	-	-	-
711 Texas A&M University (Main University)	54,192	-	54,192	-	-	-	-	-
721 University of Texas at Austin	49,337	-	48,337	-	-	-	-	1,000
731 Texas Woman's University	5,170	-	-	5,170	-	-	-	-
743 University of Texas at San Antonio	1,621	-	1,621	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	96,650	-	3,545	-	-	193	-	92,912
752 University of North Texas	5,170	-	-	5,170	-	-	-	-
753 Sam Houston State University	8,068	-	-	5,170	-	-	-	2,898
754 Texas State University - San Marcos	693	-	693	-	-	-	-	-
756 Sul Ross State University	129,570	-	111,040	12,925	-	33	-	5,572
760 Texas A&M University - Corpus Christi	25	-	25	-	-	-	-	-
781 Texas Higher Education Coordinating Board	15,090	-	-	15,000	-	-	-	90
802 Parks and Wildlife Department	193,006	-	183,489	-	-	9,345	-	172
808 Texas Historical Commission	29,000	29,000	-	-	-	-	-	-
902 Comptroller - State Fiscal	232,033	159,057	-	-	-	-	-	72,976
COUNTY TOTAL	256,367,745	120,692,561	10,731,704	108,475,143	13,528,036	1,098,225	0	1,842,076
MCCULLOCH								
102 House of Representatives	45	-	-	-	-	45	-	-
241 District Courts - Comptroller's Judiciary Section	48,256	38,126	10,130	-	-	-	-	-
300 Governor - Fiscal	60,000	-	-	60,000	-	-	-	-
302 Attorney General	1,564,431	6,739	-	1,536,369	-	-	-	21,323
304 Comptroller of Public Accounts	44	-	-	-	-	-	-	44
305 General Land Office	96,910	-	-	-	-	-	-	96,910
306 Texas State Library and Archives Commission	757	757	-	-	-	-	-	-
307 Secretary of State	27,519	5,000	-	22,269	-	250	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	2,000	-	-	-	-	-	-	2,000
320 Texas Workforce Commission	256,737	-	10,144	245,854	-	-	-	739
323 Teacher Retirement System of Texas	2,500,058	-	2,431,786	68,272	-	-	-	-
327 Employees Retirement System of Texas	241,120	-	151,045	90,074	-	-	-	-
357 Office of Rural Community Affairs	311,556	311,556	-	-	-	-	-	-
362 Texas Lottery Commission	23,524	-	-	-	-	-	-	23,524
401 Adjutant General's Department	578	-	578	-	-	-	-	-
403 Texas Veterans Commission	61,341	-	60,166	-	-	-	-	1,175
405 Texas Department of Public Safety	1,472,439	942,766	524,299	-	-	4,200	-	1,174
455 Railroad Commission of Texas	1,802	-	-	-	-	202	-	1,600
458 Texas Alcoholic Beverage Commission	35,107	-	35,107	-	-	-	-	-
479 State Office of Risk Management	14,764	-	14,764	-	-	-	-	-
503 Texas Medical Board	28	-	-	-	-	-	-	28
529 Health and Human Services Commission	5,380,191	-	110,118	4,990,518	-	268,445	-	11,110
530 Department of Family and Protective Services	344,357	-	301,081	41,031	-	2,118	-	128
537 Department of State Health Services	224,498	-	165,628	58,871	-	-	-	-
538 Department of Assistive and Rehabilitative Services	2,775	-	-	2,775	-	-	-	-
539 Department of Aging and Disability Services	2,707,362	-	122,088	2,585,274	-	-	-	-
551 Department of Agriculture	12,067	-	-	12,067	-	-	-	-
554 Texas Animal Health Commission	1,585	-	1,585	-	-	-	-	-
555 Texas AgriLife Extension Service	72,536	-	72,536	-	-	-	-	-
556 Texas AgriLife Research	32	-	32	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MCCULLOCH (concluded)								
576 Texas Forest Service	\$ 8,992	\$ 8,992	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
592 Soil and Water Conservation Board	114,240	104,240	-	10,000	-	-	-	-
601 Texas Department of Transportation	4,132,057	97,033	672,551	17,587	3,093,851	244,484	-	6,552
665 Texas Juvenile Probation Commission	187,018	187,018	-	-	-	-	-	-
694 Texas Youth Commission	594,541	-	586,844	-	-	-	-	7,698
696 Texas Department of Criminal Justice	538,654	133,087	405,567	-	-	-	-	-
701 Texas Education Agency	13,322,972	13,322,972	-	-	-	-	-	-
713 Tarleton State University	7,930	-	-	7,930	-	-	-	-
719 Texas State Technical College System	2,650	-	-	2,650	-	-	-	-
721 University of Texas at Austin	32,139	-	32,139	-	-	-	-	-
743 University of Texas at San Antonio	87	-	87	-	-	-	-	-
752 University of North Texas	5,170	-	-	5,170	-	-	-	-
753 Sam Houston State University	286	-	-	-	-	-	-	286
760 Texas A&M University - Corpus Christi	6	-	6	-	-	-	-	-
802 Parks and Wildlife Department	226,445	70,603	141,551	-	-	9,226	600	4,464
808 Texas Historical Commission	615,754	615,754	-	-	-	-	-	-
813 Texas Commission on the Arts	1,240	-	983	250	-	-	-	6
902 Comptroller - State Fiscal	186,164	42,392	62,422	-	-	-	-	81,350
COUNTY TOTAL	35,440,766	15,887,035	5,913,239	9,756,961	3,093,851	528,969	600	260,111
MCLENNAN								
101 Senate	182,353	-	158,348	-	-	23,735	-	270
102 House of Representatives	165,692	-	150,606	-	-	15,085	-	-
103 Texas Legislative Council	1,790	-	-	-	-	1,790	-	-
105 Legislative Reference Library	284	-	-	-	-	284	-	-
201 Supreme Court	734	-	734	-	-	-	-	-
211 Court of Criminal Appeals	6,000	-	-	-	-	-	-	6,000
212 Office of Court Administration	487,539	267,181	220,209	-	-	-	-	150
230 Court of Appeals - Tenth Court of Appeals District	1,160,176	-	1,115,408	-	-	4,357	-	40,411
233 Court of Appeals - Thirteenth Court of Appeals District	328	-	-	-	-	328	-	-
234 Court of Appeals - Fourteenth Court of Appeals District	168	-	-	-	-	168	-	-
241 District Courts - Comptroller's Judiciary Section	1,418,263	433,616	978,207	-	-	-	-	6,440
243 State Law Library	34	-	-	-	-	-	-	34
300 Governor - Fiscal	885,632	264,659	50,928	567,529	-	150	-	2,366
301 Governor - Executive	40	-	-	-	-	40	-	-
302 Attorney General	42,833,201	91,644	1,840,643	39,900,939	-	50	-	999,925
303 Texas Facilities Commission	453,411	-	77,942	-	-	36,422	4,050	334,997
304 Comptroller of Public Accounts	1,192,546	-	1,184,522	-	-	450	-	7,574
305 General Land Office	5,730,727	-	72,414	-	-	4,028	-	5,654,286
306 Texas State Library and Archives Commission	56,290	41,833	-	14,000	-	457	-	-
307 Secretary of State	90,946	899	-	90,047	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	3,252,692	-	-	-	-	-	-	3,252,692
320 Texas Workforce Commission	27,699,879	57,306	588,632	27,024,772	-	4,606	-	24,563
323 Teacher Retirement System of Texas	38,152,392	-	36,259,943	1,892,449	-	-	-	-
327 Employees Retirement System of Texas	5,624,456	-	4,145,736	1,478,720	-	-	-	-
332 Texas Department of Housing and Community Affairs	2,250,683	271,988	226,829	1,736,836	-	-	-	15,031
337 Board of Tax Professional Examiners	585	-	585	-	-	-	-	-
357 Office of Rural Community Affairs	232,397	221,147	-	11,250	-	-	-	-
360 State Office of Administrative Hearings	41,718	-	41,402	-	-	316	-	-
362 Texas Lottery Commission	18,375,759	282,807	-	-	-	-	-	18,092,952
401 Adjutant General's Department	1,157,583	-	77,149	17,251	-	66,909	-	996,274
403 Texas Veterans Commission	1,138,322	-	1,031,220	-	-	38,513	-	68,589
405 Texas Department of Public Safety	10,308,281	2,061,349	7,798,657	111,818	-	186,064	49,730	100,663
411 Texas Commission on Fire Protection	834	-	834	-	-	-	-	-
448 Office of Injured Employee Counsel	156,144	-	156,144	-	-	-	-	-
450 Department of Savings and Mortgage Lending	36,643	-	36,643	-	-	-	-	-
452 Texas Department of Licensing and Regulation	57,821	-	57,675	-	-	-	-	146
454 Texas Department of Insurance	453,168	-	386,259	-	-	2,821	-	64,088
455 Railroad Commission of Texas	98,315	-	97,621	-	-	652	-	42
456 Board of Plumbing Examiners	1,852	-	1,852	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	894,750	54,667	839,739	-	-	-	-	344
460 Texas Board of Professional Engineers	57	-	-	-	-	57	-	-
466 Office of Consumer Credit Commissioner	394	-	-	-	-	-	-	394
473 Public Utility Commission of Texas	106,200	-	106,166	-	-	-	-	34
476 Texas Racing Commission	537,702	-	-	-	-	-	-	537,702
477 Commission on State Emergency Communications	1,678,957	1,678,957	-	-	-	-	-	-
479 State Office of Risk Management	698,469	-	698,469	-	-	-	-	-
503 Texas Medical Board	18,458	-	17,260	-	-	-	-	1,198
506 University of Texas M.D. Anderson Cancer Center	24,434	-	24,434	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MCLENNAN (continued)								
507 Texas Board of Nursing	\$ 359	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 359
515 Texas State Board of Pharmacy	7,412	-	7,412	-	-	-	-	-
520 Board of Examiners of Psychologists	350	-	350	-	-	-	-	-
529 Health and Human Services Commission	115,210,955	-	4,778,395	109,232,415	-	646,184	-	553,960
530 Department of Family and Protective Services	13,224,104	-	7,354,163	5,779,444	-	53,828	-	36,669
533 Executive Council of Physical and Occupational Therapy Exami	1,393	-	1,393	-	-	-	-	-
537 Department of State Health Services	28,134,341	2,384,078	9,995,614	15,369,809	-	281,451	-	103,388
538 Department of Assistive and Rehabilitative Services	5,287,243	-	1,657,401	3,617,069	-	5,508	-	7,265
539 Department of Aging and Disability Services	87,626,901	1,730,547	4,056,632	81,017,062	-	516,176	-	306,484
551 Department of Agriculture	2,647,302	398,808	136,381	2,100,548	-	652	-	10,913
554 Texas Animal Health Commission	32,174	-	-	-	-	616	-	31,558
555 Texas AgriLife Extension Service	57,895	-	48,878	-	-	5,149	-	3,868
556 Texas AgriLife Research	330,568	-	311,703	-	-	17,767	-	1,098
576 Texas Forest Service	382,961	275,789	85,118	-	-	17,289	-	4,764
580 Texas Water Development Board	175,688	150,449	24,559	-	-	50	-	630
582 Texas Commission on Environmental Quality	3,093,667	1,068,037	1,590,804	-	-	159,632	5,200	269,993
592 Soil and Water Conservation Board	435,528	55,556	63,556	309,315	-	807	-	6,293
601 Texas Department of Transportation	73,762,586	3,984,896	11,638,987	1,493,794	44,267,758	11,067,093	137,612	1,172,446
665 Texas Juvenile Probation Commission	1,711,568	1,711,568	-	-	-	-	-	-
694 Texas Youth Commission	21,268,555	-	19,499,083	-	-	750,528	5,857	1,013,087
696 Texas Department of Criminal Justice	14,905,825	1,602,604	9,923,041	-	-	2,810,771	11,664	557,745
701 Texas Education Agency	244,574,772	242,948,271	57,434	794,592	-	-	-	774,475
704 Public Community/Junior Colleges	13,803,602	13,803,602	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	7,471	-	700	-	-	5,028	-	1,744
711 Texas A&M University (Main University)	169,682	-	168,981	-	-	701	-	-
713 Tarleton State University	463,015	-	429,323	19,020	-	10,727	-	3,945
714 University of Texas at Arlington	481,335	-	451,428	25,203	-	4,704	-	-
715 Prairie View A&M University	22,090	-	-	22,090	-	-	-	-
716 Texas Engineering Extension Service	2,535	-	-	-	-	499	-	2,036
718 Texas A&M University at Galveston	386	-	-	-	-	386	-	-
719 Texas State Technical College System	25,854,499	-	23,279,811	757,682	-	962,550	302,834	551,621
720 University of Texas System	66,326	-	62,326	-	-	-	-	4,000
721 University of Texas at Austin	186,282	-	174,552	-	-	8,229	-	3,500
723 University of Texas Medical Branch at Galveston	92,621	-	92,621	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	227,740	-	227,740	-	-	-	-	-
730 University of Houston	101,265	-	-	-	-	-	101,265	-
731 Texas Woman's University	131,810	-	98,781	-	-	30,315	-	2,713
733 Texas Tech University	133,296	-	103,780	29,008	-	-	-	508
734 Lamar University	77,695	-	77,545	-	-	-	-	150
737 Angelo State University	19,687	-	18,036	-	-	1,052	-	599
739 Texas Tech University Health Sciences Center	397	-	60	337	-	-	-	-
743 University of Texas at San Antonio	39,604	-	39,604	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	137,991	-	132,737	-	-	3,248	-	2,006
747 University of Texas at Brownsville	1,607	-	-	-	-	1,607	-	-
750 University of Texas at Tyler	7,308	-	4,190	-	-	3,109	-	9
752 University of North Texas	278,413	-	187,748	53,312	-	18,083	-	19,270
753 Sam Houston State University	219,371	-	123,284	30,374	-	99	63,796	1,819
754 Texas State University - San Marcos	71,715	-	57,228	-	-	-	-	14,487
755 Stephen F. Austin State University	38,171	-	31,001	-	-	20	6,150	1,000
756 Sul Ross State University	498	-	-	-	-	30	-	468
757 West Texas A&M University	100	-	-	-	-	-	-	100
760 Texas A&M University - Corpus Christi	71,762	-	61,895	-	-	-	7,300	2,567
761 Texas A&M International University	7,807	-	-	-	-	-	-	7,807
763 University of North Texas Health Science Center at Fort Worth	3,721	-	3,721	-	-	-	-	-
764 Texas A&M University - Texarkana	140,578	-	140,578	-	-	-	-	-
765 University of Houston - Victoria	367	-	-	-	-	-	-	367
771 Texas School for the Blind and Visually Impaired	427	-	280	-	-	-	-	147
772 Texas School for the Deaf	6,220	-	-	-	-	2,173	-	4,047
781 Texas Higher Education Coordinating Board	23,651,449	1,637,257	76,163	14,257,962	-	-	-	7,680,067
787 Lamar State College - Orange	17,404	-	17,404	-	-	-	-	-
788 Lamar State College - Port Arthur	213,547	-	149,284	-	-	-	64,188	75
789 Lamar Institute of Technology	162,200	-	145,226	-	-	16,973	-	-
802 Parks and Wildlife Department	2,853,812	248,989	1,758,246	34,528	-	230,164	200,640	381,245
808 Texas Historical Commission	4,168	-	488	-	-	2,333	-	1,347
809 State Preservation Board	13,842	-	3,744	-	-	394	-	9,703
813 Texas Commission on the Arts	1,426	-	-	1,199	-	-	-	227
902 Comptroller - State Fiscal	3,276,355	1,264,411	650,314	11,621	-	-	-	1,350,009
907 Comptroller - State Energy Conservation Office	(102,858)	(102,858)	-	-	-	-	-	-
COUNTY TOTAL	853,495,980	278,890,058	158,442,934	307,801,994	44,267,758	18,023,207	960,285	45,109,744

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MCMULLEN								
241 District Courts - Comptroller's Judiciary Section	\$ 17,149	\$ 17,149	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
302 Attorney General	73,042	-	-	73,042	-	-	-	-
307 Secretary of State	359	-	-	359	-	-	-	-
320 Texas Workforce Commission	10,750	-	1,301	9,449	-	-	-	-
323 Teacher Retirement System of Texas	22,459	-	22,459	-	-	-	-	-
327 Employees Retirement System of Texas	52,756	-	52,756	-	-	-	-	-
357 Office of Rural Community Affairs	31,900	31,900	-	-	-	-	-	-
362 Texas Lottery Commission	5,999	-	-	-	-	-	-	5,999
405 Texas Department of Public Safety	114,703	22,763	91,941	-	-	-	-	-
479 State Office of Risk Management	861	-	861	-	-	-	-	-
529 Health and Human Services Commission	164,346	-	-	164,346	-	-	-	-
530 Department of Family and Protective Services	35,321	-	35,109	-	-	212	-	-
537 Department of State Health Services	813	-	-	813	-	-	-	-
539 Department of Aging and Disability Services	35,048	-	-	35,048	-	-	-	-
555 Texas AgriLife Extension Service	30,342	-	30,342	-	-	-	-	-
592 Soil and Water Conservation Board	70,950	15,735	-	55,215	-	-	-	-
601 Texas Department of Transportation	4,785,863	9,981	391,058	-	4,112,177	272,481	-	167
696 Texas Department of Criminal Justice	373,628	-	373,628	-	-	-	-	-
701 Texas Education Agency	1,482,200	1,482,200	-	-	-	-	-	-
760 Texas A&M University - Corpus Christi	1	-	1	-	-	-	-	-
802 Parks and Wildlife Department	767,661	-	766,648	-	-	872	-	141
902 Comptroller - State Fiscal	20,582	18,519	-	-	-	-	-	2,063
COUNTY TOTAL	8,096,731	1,598,246	1,766,102	338,271	4,112,177	273,565	0	8,370
MEDINA								
101 Senate	63	-	-	-	-	63	-	-
102 House of Representatives	113	-	-	-	-	113	-	-
212 Office of Court Administration	25,087	25,087	-	-	-	-	-	-
224 Court of Appeals - Fourth Court of Appeals District	167,871	-	167,871	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	430,835	113,477	317,211	-	-	-	-	147
300 Governor - Fiscal	12,552	12,552	-	-	-	-	-	-
302 Attorney General	6,241,848	82,116	125,458	5,945,109	-	-	-	89,165
304 Comptroller of Public Accounts	539	-	-	-	-	-	-	539
305 General Land Office	28,886,791	-	-	-	-	-	-	28,886,791
306 Texas State Library and Archives Commission	13,804	13,804	-	-	-	-	-	-
307 Secretary of State	28,114	-	-	27,064	-	1,050	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	9,571	-	-	-	-	-	-	9,571
320 Texas Workforce Commission	2,466,088	-	218,597	2,245,353	-	-	-	2,138
323 Teacher Retirement System of Texas	5,616,036	-	5,299,823	316,213	-	-	-	-
327 Employees Retirement System of Texas	900,981	-	724,021	176,960	-	-	-	-
332 Texas Department of Housing and Community Affairs	252,974	1,200	93,096	158,659	-	-	-	20
357 Office of Rural Community Affairs	462,327	420,108	-	42,219	-	-	-	-
362 Texas Lottery Commission	167,273	2,231	-	-	-	-	-	165,042
401 Adjutant General's Department	213,336	-	205,641	-	-	6,418	-	1,276
403 Texas Veterans Commission	559	-	-	-	-	-	-	559
405 Texas Department of Public Safety	3,203,855	1,326,850	1,772,981	7,247	-	90,325	-	6,451
448 Office of Injured Employee Counsel	15,139	-	15,139	-	-	-	-	-
454 Texas Department of Insurance	7,585	-	7,585	-	-	-	-	-
455 Railroad Commission of Texas	157,771	-	157,771	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	160,110	-	160,110	-	-	-	-	-
464 Texas Board of Professional Land Surveying	173	-	173	-	-	-	-	-
476 Texas Racing Commission	102,711	-	102,711	-	-	-	-	-
477 Commission on State Emergency Communications	176,782	176,782	-	-	-	-	-	-
479 State Office of Risk Management	16,311	-	16,311	-	-	-	-	-
503 Texas Medical Board	209	-	150	-	-	-	-	59
529 Health and Human Services Commission	19,982,616	-	1,056,326	18,921,609	-	2,950	-	1,731
530 Department of Family and Protective Services	1,794,824	-	953,693	836,115	-	5,015	-	2
537 Department of State Health Services	2,343,952	583,843	925,474	834,580	-	37	-	18
538 Department of Assistive and Rehabilitative Services	99,890	-	87,275	11,051	-	1,177	-	388
539 Department of Aging and Disability Services	11,072,248	-	583,202	10,488,571	-	-	-	475
551 Department of Agriculture	128,437	-	58,566	68,918	-	-	-	953
554 Texas Animal Health Commission	24,167	-	18,103	-	-	-	-	6,064
555 Texas AgriLife Extension Service	80,717	-	62,377	-	-	18,340	-	-
556 Texas AgriLife Research	36,638	-	-	-	-	36,638	-	-
576 Texas Forest Service	59,238	59,238	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	163,110	-	88,518	-	-	-	-	74,593
592 Soil and Water Conservation Board	14,391	14,391	-	-	-	-	-	-
601 Texas Department of Transportation	14,893,107	70,332	3,316,961	24,190	10,573,595	898,627	700	8,702
665 Texas Juvenile Probation Commission	458,951	458,951	-	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MEDINA (concluded)								
694 Texas Youth Commission	\$ 3,105	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,105
696 Texas Department of Criminal Justice	11,988,272	-	10,585,982	-	-	1,402,109	-	181
701 Texas Education Agency	55,613,285	55,556,577	56,708	-	-	-	-	-
721 University of Texas at Austin	39,734	-	38,734	-	-	-	-	1,000
732 Texas A&M University - Kingsville	599	-	-	-	-	599	-	-
737 Angelo State University	1,676	-	1,676	-	-	-	-	-
742 University of Texas of the Permian Basin	35,573	-	35,573	-	-	-	-	-
743 University of Texas at San Antonio	334,148	-	334,148	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	1,176,719	-	1,176,694	-	-	-	-	25
753 Sam Houston State University	16,917	-	76	15,502	-	-	-	1,339
754 Texas State University - San Marcos	2,000	-	-	-	-	-	-	2,000
756 Sul Ross State University	9,964	-	-	2,079	-	566	-	7,319
760 Texas A&M University - Corpus Christi	23	-	23	-	-	-	-	-
772 Texas School for the Deaf	139	-	-	-	-	-	-	139
781 Texas Higher Education Coordinating Board	200	-	-	-	-	-	-	200
788 Lamar State College - Port Arthur	5,530	-	-	-	-	-	-	5,530
802 Parks and Wildlife Department	288,569	-	192,245	-	-	92,372	-	3,953
808 Texas Historical Commission	103,982	-	86,004	-	-	14,641	-	3,337
813 Texas Commission on the Arts	787	-	-	787	-	-	-	-
902 Comptroller - State Fiscal	345,041	97,187	-	-	-	-	-	247,854
COUNTY TOTAL	170,855,956	59,014,727	29,043,006	40,122,223	10,573,595	2,571,041	700	29,530,664
MENARD								
102 House of Representatives	35	-	-	-	-	35	-	-
212 Office of Court Administration	10,675	10,675	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	37,572	37,426	-	-	-	-	-	145
302 Attorney General	350,175	-	-	348,017	-	-	-	2,158
304 Comptroller of Public Accounts	66	-	-	-	-	-	-	66
306 Texas State Library and Archives Commission	3,608	-	-	3,608	-	-	-	-
307 Secretary of State	28,591	5,853	-	22,738	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	6,668	-	-	-	-	-	-	6,668
320 Texas Workforce Commission	74,532	-	2,033	67,758	-	-	-	4,741
323 Teacher Retirement System of Texas	527,382	-	525,499	1,883	-	-	-	-
327 Employees Retirement System of Texas	50,239	-	25,797	24,442	-	-	-	-
332 Texas Department of Housing and Community Affairs	4,928	-	-	4,928	-	-	-	-
357 Office of Rural Community Affairs	129,027	129,027	-	-	-	-	-	-
362 Texas Lottery Commission	5,464	-	-	-	-	-	-	5,464
405 Texas Department of Public Safety	290,486	249,790	40,696	-	-	-	-	-
529 Health and Human Services Commission	1,007,825	-	-	1,007,825	-	-	-	-
530 Department of Family and Protective Services	10,488	-	-	10,488	-	-	-	-
537 Department of State Health Services	38,638	-	35,786	2,852	-	-	-	-
538 Department of Assistive and Rehabilitative Services	18	-	-	18	-	-	-	-
539 Department of Aging and Disability Services	771,087	-	-	771,087	-	-	-	-
555 Texas AgriLife Extension Service	59,871	-	59,836	-	-	-	-	35
576 Texas Forest Service	16,829	16,829	-	-	-	-	-	-
592 Soil and Water Conservation Board	15,242	15,242	-	-	-	-	-	-
601 Texas Department of Transportation	1,988,428	2,740	181,508	4,788	1,681,696	117,061	-	635
696 Texas Department of Criminal Justice	35,676	-	35,676	-	-	-	-	-
701 Texas Education Agency	3,273,081	3,273,081	-	-	-	-	-	-
719 Texas State Technical College System	2,650	-	-	2,650	-	-	-	-
760 Texas A&M University - Corpus Christi	2	-	2	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	76,237	-	76,237	-	-	-	-	-
802 Parks and Wildlife Department	220,015	-	215,042	-	-	4,349	-	623
808 Texas Historical Commission	367,152	205,752	159,263	-	-	1,946	-	192
902 Comptroller - State Fiscal	38,007	33,711	-	-	-	-	-	4,296
COUNTY TOTAL	9,440,692	3,980,126	1,357,375	2,273,082	1,681,696	123,390	0	25,023
MIDLAND								
101 Senate	60,000	-	55,620	-	-	4,380	-	-
102 House of Representatives	202,897	-	189,371	-	-	2,766	-	10,760
103 Texas Legislative Council	1,664,379	-	-	-	-	6,815	23,784	1,633,780
107 Commission on Uniform State Laws	3,102	-	2,552	-	-	-	-	550
116 Sunset Advisory Commission	1,110	-	-	-	-	1,110	-	-
201 Supreme Court	1,786	-	1,093	-	-	-	-	692
212 Office of Court Administration	507,625	97,526	389,331	-	-	786	-	19,982
231 Court of Appeals - Eleventh Court of Appeals District	166,096	-	165,921	-	-	-	-	175
241 District Courts - Comptroller's Judiciary Section	1,253,176	468,132	769,209	-	-	-	-	15,835
242 State Commission on Judicial Conduct	1,383	-	1,383	-	-	-	-	-
300 Governor - Fiscal	1,106,328	357,900	49,120	699,307	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MIDLAND (continued)								
302 Attorney General	\$ 26,224,096	\$ 132,701	\$ 790,075	\$ 24,976,440	\$ -	\$ 51,204	\$ -	\$ 273,675
304 Comptroller of Public Accounts	397,557	-	392,976	-	-	273	-	4,308
305 General Land Office	6,489,346	-	142,633	-	-	8,623	-	6,338,090
306 Texas State Library and Archives Commission	26,393	19,911	770	(57)	-	1,710	-	4,059
307 Secretary of State	12,523	2,834	-	9,139	-	550	-	-
312 State Securities Board	1,543	-	1,343	-	-	200	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	100,376	-	-	-	-	-	-	100,376
317 General Land Office - Fiscal	257,736	-	-	-	-	-	-	257,736
320 Texas Workforce Commission	16,051,072	-	369,580	15,662,475	-	2,878	-	16,138
323 Teacher Retirement System of Texas	8,914,857	-	7,555,353	1,359,504	-	-	-	-
327 Employees Retirement System of Texas	1,651,614	-	1,342,407	309,208	-	-	-	-
332 Texas Department of Housing and Community Affairs	365,743	94,800	-	270,943	-	-	-	-
356 Texas Ethics Commission	3,220	-	3,220	-	-	-	-	-
357 Office of Rural Community Affairs (39,012)	(39,012)	10,226	-	(49,238)	-	-	-	-
362 Texas Lottery Commission	1,962,412	167,676	13,386	-	-	13,250	-	1,768,101
370 Texas Residential Construction Commission	4,250	-	2,580	-	-	-	-	1,670
401 Adjutant General's Department	29,390	-	23,859	-	-	3,033	-	2,498
403 Texas Veterans Commission	131,810	-	100,464	-	-	31,346	-	-
405 Texas Department of Public Safety	7,067,208	522,771	6,465,506	-	-	73,937	-	4,993
407 Commission on Law Enforcement Officer Standards and Educa	4,440	-	4,417	-	-	24	-	-
448 Office of Injured Employee Counsel	78,064	-	78,064	-	-	-	-	-
451 Texas Department of Banking	59,375	-	59,375	-	-	-	-	-
452 Texas Department of Licensing and Regulation	71,846	-	71,777	-	-	-	-	70
454 Texas Department of Insurance	313,667	-	258,990	-	-	31,181	-	23,495
455 Railroad Commission of Texas	1,751,379	-	1,275,616	-	-	119,990	-	355,773
457 Texas State Board of Public Accountancy	11,489	-	10,764	-	-	-	-	725
458 Texas Alcoholic Beverage Commission	502,191	3,262	498,290	110	-	529	-	110
459 Texas Board of Architectural Examiners	2,144	-	2,144	-	-	-	-	-
464 Texas Board of Professional Land Surveying	1,329	-	1,329	-	-	-	-	-
473 Public Utility Commission of Texas	750	-	-	750	-	-	-	-
477 Commission on State Emergency Communications	1,710,701	1,707,960	2,740	-	-	-	-	-
479 State Office of Risk Management	109,526	-	109,526	-	-	-	-	-
503 Texas Medical Board	12,057	-	11,678	-	-	-	-	379
506 University of Texas M.D. Anderson Cancer Center	524	-	221	-	-	303	-	-
507 Texas Board of Nursing	49	-	-	-	-	-	-	49
514 Texas Optometry Board	1,074	-	1,074	-	-	-	-	-
529 Health and Human Services Commission	72,534,717	-	3,510,888	68,118,093	-	848,936	-	56,800
530 Department of Family and Protective Services	8,281,708	-	4,486,440	3,741,359	-	23,043	-	30,867
533 Executive Council of Physical and Occupational Therapy Exami	2,355	-	2,355	-	-	-	-	-
537 Department of State Health Services	11,366,818	438,923	2,502,803	8,309,782	-	19,765	-	95,545
538 Department of Assistive and Rehabilitative Services	3,225,271	-	431,513	2,773,516	-	268	-	19,974
539 Department of Aging and Disability Services	29,342,177	2,002,079	745,765	26,578,785	-	11,797	-	3,752
551 Department of Agriculture	1,011,781	152,686	87,059	771,427	-	608	-	1
554 Texas Animal Health Commission	14,747	-	-	-	-	677	-	14,070
555 Texas AgriLife Extension Service	101,692	-	99,452	-	-	151	-	2,089
556 Texas AgriLife Research	20,368	-	-	-	-	12,080	-	8,288
576 Texas Forest Service	43,609	22,506	9,202	-	-	1,567	-	10,335
580 Texas Water Development Board	2,256	-	-	-	-	2,056	-	200
582 Texas Commission on Environmental Quality	2,842,130	1,350,551	1,003,427	-	-	142,390	191,972	153,790
592 Soil and Water Conservation Board	29,568	13,243	-	15,417	-	-	-	907
601 Texas Department of Transportation	23,156,482	116,844	3,398,607	19,494	17,867,272	1,610,120	17,879	126,266
665 Texas Juvenile Probation Commission	836,201	836,201	-	-	-	-	-	-
694 Texas Youth Commission	577,222	-	505,566	-	-	58,904	-	12,751
696 Texas Department of Criminal Justice	4,742,162	2,058,145	2,285,583	-	-	396,493	-	1,941
701 Texas Education Agency	86,449,392	85,989,485	3,209	391,290	-	1,898	-	63,509
704 Public Community/Junior Colleges	10,475,572	10,475,572	-	-	-	-	-	-
711 Texas A&M University (Main University)	17,645	-	17,645	-	-	-	-	-
714 University of Texas at Arlington	6,411	-	6,411	-	-	-	-	-
717 Texas Southern University	12,655	-	12,655	-	-	-	-	-
719 Texas State Technical College System	51,110	-	40,953	-	-	8,546	-	1,611
721 University of Texas at Austin	71,477	-	68,515	-	-	2,307	-	655
723 University of Texas Medical Branch at Galveston	67,386	-	67,386	-	-	-	-	-
731 Texas Woman's University	3,106	-	3,106	-	-	-	-	-
733 Texas Tech University	268,843	-	197,378	35,609	-	180	3,739	31,937
737 Angelo State University	95,208	-	515	-	-	10,405	8,907	75,381
739 Texas Tech University Health Sciences Center	578,474	-	348,085	2,090	-	162,657	10,213	55,428
742 University of Texas of the Permian Basin	2,727,960	-	2,594,474	1,562	-	75,548	31,140	25,236
745 University of Texas Health Science Center at San Antonio	247	-	247	-	-	-	-	-
747 University of Texas at Brownsville	41,944	-	-	-	-	440	1,914	39,590

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MIDLAND (concluded)								
751 Texas A&M University - Commerce	\$ 67,575	\$ -	\$ 67,575	\$ -	\$ -	\$ -	\$ -	\$ -
752 University of North Texas	26,564	-	-	20,106	-	-	-	6,458
753 Sam Houston State University	901	-	-	-	-	-	-	901
754 Texas State University - San Marcos	44,776	-	1,069	-	-	17,857	-	25,850
755 Stephen F. Austin State University	158,905	-	47,421	-	-	12,014	27,236	72,234
756 Sul Ross State University	34,760	-	362	-	-	19,859	-	14,539
757 West Texas A&M University	40,678	-	40,178	500	-	-	-	-
760 Texas A&M University - Corpus Christi	60	-	60	-	-	-	-	-
761 Texas A&M International University	1,413	-	-	-	-	1,327	-	86
771 Texas School for the Blind and Visually Impaired	420	-	420	-	-	-	-	-
781 Texas Higher Education Coordinating Board	1,049,571	986,427	-	59,232	-	-	-	3,912
788 Lamar State College - Port Arthur	679	-	-	-	-	-	416	263
802 Parks and Wildlife Department	792,411	-	537,721	30,000	-	119,670	98,894	6,125
808 Texas Historical Commission	18,630	-	-	-	-	630	18,000	-
809 State Preservation Board	421	-	-	-	-	-	-	421
813 Texas Commission on the Arts	31,867	-	1,135	30,726	-	-	-	6
902 Comptroller - State Fiscal	3,274,555	1,327,308	505,064	(2,250)	-	-	-	1,444,433
COUNTY TOTAL	343,793,502	109,355,669	44,844,005	154,135,209	17,867,272	3,917,080	434,094	13,240,172
MILAM								
101 Senate	67	-	-	-	-	67	-	-
102 House of Representatives	99	-	-	-	-	99	-	-
212 Office of Court Administration	16,961	16,961	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	368,996	67,026	301,822	-	-	-	-	148
300 Governor - Fiscal	87,443	5,932	81,512	-	-	-	-	-
302 Attorney General	4,284,464	19,115	101,481	4,105,388	-	-	-	58,481
304 Comptroller of Public Accounts	166,231	-	165,907	-	-	-	-	324
305 General Land Office	2,730,911	-	-	-	-	-	-	2,730,911
306 Texas State Library and Archives Commission	9,123	8,798	-	-	-	325	-	-
307 Secretary of State	30,075	4,280	-	25,595	-	200	-	-
308 State Auditor	45,643	-	45,643	-	-	-	-	-
313 Department of Information Resources	245	-	245	-	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	22,728	-	-	-	-	-	-	22,728
320 Texas Workforce Commission	1,696,047	-	221,106	1,470,645	-	-	-	4,296
323 Teacher Retirement System of Texas	5,747,399	-	5,635,740	111,659	-	-	-	-
327 Employees Retirement System of Texas	497,401	-	332,150	165,251	-	-	-	-
329 Texas Real Estate Commission	47,286	-	47,286	-	-	-	-	-
357 Office of Rural Community Affairs	572,804	564,307	-	8,498	-	-	-	-
362 Texas Lottery Commission	3,409,197	-	-	-	-	-	-	3,409,197
401 Adjutant General's Department	26,704	-	6,304	-	-	20,331	-	69
403 Texas Veterans Commission	559	-	-	-	-	-	-	559
405 Texas Department of Public Safety	1,396,177	824,645	542,102	-	-	-	-	29,431
407 Commission on Law Enforcement Officer Standards and Educa	40,692	-	40,692	-	-	-	-	-
452 Texas Department of Licensing and Regulation	21,012	-	21,012	-	-	-	-	-
454 Texas Department of Insurance	109,701	-	109,701	-	-	-	-	-
455 Railroad Commission of Texas	58,598	-	57,898	-	-	-	-	700
476 Texas Racing Commission	56,365	-	56,365	-	-	-	-	-
479 State Office of Risk Management	1,679	-	1,679	-	-	-	-	-
503 Texas Medical Board	10	-	-	-	-	-	-	10
529 Health and Human Services Commission	13,475,687	-	763,161	12,693,357	-	14,394	-	4,775
530 Department of Family and Protective Services	826,725	-	600,351	223,629	-	2,745	-	-
537 Department of State Health Services	1,566,821	347,655	504,646	713,268	-	148	-	1,104
538 Department of Assistive and Rehabilitative Services	164,936	-	156,267	8,668	-	-	-	-
539 Department of Aging and Disability Services	11,766,236	-	381,538	11,375,820	-	7,472	-	1,405
551 Department of Agriculture	235,093	-	144,411	73,731	-	1,461	-	15,491
554 Texas Animal Health Commission	312,696	-	275,939	-	-	17,319	-	19,437
555 Texas AgriLife Extension Service	87,997	-	80,545	-	-	2,093	-	5,359
556 Texas AgriLife Research	19,734	-	-	-	-	9,230	-	10,505
576 Texas Forest Service	55,884	49,314	-	-	-	-	-	6,570
580 Texas Water Development Board	1,267,000	-	-	-	-	-	-	1,267,000
582 Texas Commission on Environmental Quality	127,648	-	121,055	-	-	1,631	-	4,961
592 Soil and Water Conservation Board	47,030	-	46,397	634	-	-	-	-
601 Texas Department of Transportation	12,293,558	39,046	1,583,290	28,125	9,709,057	819,891	-	114,149
665 Texas Juvenile Probation Commission	643,334	643,334	-	-	-	-	-	-
694 Texas Youth Commission	962,023	-	959,927	-	-	444	-	1,652
696 Texas Department of Criminal Justice	578,816	133,601	437,575	-	-	7,615	-	25
701 Texas Education Agency	28,783,683	28,783,134	549	-	-	-	-	-
709 Texas A&M University System Health Science Center	1,088	-	-	-	-	1,088	-	-
711 Texas A&M University (Main University)	181,511	-	181,511	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MILAM (concluded)								
713 Tarleton State University	\$ 1,525	\$ -	\$ -	\$ 525	\$ -	\$ -	\$ -	\$ 1,000
714 University of Texas at Arlington	5,691	-	521	5,170	-	-	-	-
715 Prairie View A&M University	2,642	-	-	-	-	2,558	-	84
719 Texas State Technical College System	47,813	-	47,813	-	-	-	-	-
720 University of Texas System	2,816	-	-	-	-	2,800	-	16
721 University of Texas at Austin	151,013	-	150,013	-	-	-	-	1,000
731 Texas Woman's University	1,742	-	-	-	-	-	-	1,742
742 University of Texas of the Permian Basin	2,159	-	2,159	-	-	-	-	-
743 University of Texas at San Antonio	33,328	-	33,328	-	-	-	-	-
751 Texas A&M University - Commerce	44,507	-	44,507	-	-	-	-	-
752 University of North Texas	4,308	-	-	4,308	-	-	-	-
753 Sam Houston State University	22,870	-	5,903	16,967	-	-	-	-
754 Texas State University - San Marcos	48,672	-	47,672	-	-	-	-	1,000
760 Texas A&M University - Corpus Christi	9,023	-	14	-	-	1,617	7,370	22
761 Texas A&M International University	6,233	-	-	-	-	4,515	-	1,718
771 Texas School for the Blind and Visually Impaired	12,943	-	12,943	-	-	-	-	-
785 University of Texas Health Center at Tyler	16,590	-	16,590	-	-	-	-	-
802 Parks and Wildlife Department	493,296	406,874	58,414	-	-	10,315	-	17,693
808 Texas Historical Commission	128,719	-	102,106	26,613	-	-	-	-
813 Texas Commission on the Arts	375	-	-	375	-	-	-	-
902 Comptroller - State Fiscal	223,263	110,474	-	-	-	-	-	112,789
COUNTY TOTAL	96,101,647	32,024,496	14,527,792	31,058,225	9,709,057	928,357	7,370	7,846,350
MILLS								
101 Senate	24	-	-	-	-	24	-	-
102 House of Representatives	36	-	-	-	-	36	-	-
212 Office of Court Administration	7,486	7,486	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	49,184	49,184	-	-	-	-	-	-
300 Governor - Fiscal	30,034	-	-	30,034	-	-	-	-
302 Attorney General	761,715	-	-	761,574	-	-	-	141
304 Comptroller of Public Accounts	40	-	-	-	-	-	-	40
305 General Land Office	1,505,974	-	11,188	-	-	535	-	1,494,251
306 Texas State Library and Archives Commission	3,707	3,707	-	-	-	-	-	-
307 Secretary of State	7,758	-	-	7,458	-	300	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	131	-	-	-	-	-	-	131
320 Texas Workforce Commission	88,249	-	3,943	84,305	-	-	-	-
323 Teacher Retirement System of Texas	2,919,722	-	2,832,592	87,130	-	-	-	-
327 Employees Retirement System of Texas	166,676	-	74,565	92,111	-	-	-	-
357 Office of Rural Community Affairs	61,257	58,792	-	2,465	-	-	-	-
362 Texas Lottery Commission	14,572	-	-	-	-	-	-	14,572
401 Adjutant General's Department	35,662	-	35,662	-	-	-	-	-
405 Texas Department of Public Safety	1,994,300	1,737,497	256,444	-	-	359	-	-
452 Texas Department of Licensing and Regulation	60,700	-	60,700	-	-	-	-	-
479 State Office of Risk Management	28,450	-	28,450	-	-	-	-	-
529 Health and Human Services Commission	2,823,124	-	68,707	2,742,096	-	8,415	-	3,905
530 Department of Family and Protective Services	1,588,229	-	206,749	1,380,435	-	1,045	-	-
537 Department of State Health Services	3,527	-	-	3,527	-	-	-	-
538 Department of Assistive and Rehabilitative Services	3,575	-	-	3,190	-	385	-	-
539 Department of Aging and Disability Services	2,026,019	-	-	2,026,019	-	-	-	-
551 Department of Agriculture	82,492	-	-	82,492	-	-	-	-
555 Texas AgriLife Extension Service	57,944	-	57,944	-	-	-	-	-
592 Soil and Water Conservation Board	19,813	19,813	-	-	-	-	-	-
601 Texas Department of Transportation	2,178,035	73,053	687,241	5,362	1,285,196	118,992	-	8,192
694 Texas Youth Commission	312,766	-	318,421	-	-	(5,655)	-	-
696 Texas Department of Criminal Justice	411,806	-	403,629	-	-	8,177	-	-
701 Texas Education Agency	7,697,419	7,697,419	-	-	-	-	-	-
713 Tarleton State University	20,680	-	-	20,680	-	-	-	-
719 Texas State Technical College System	153,971	-	147,346	6,625	-	-	-	-
721 University of Texas at Austin	5,843	-	5,843	-	-	-	-	-
753 Sam Houston State University	198	-	-	-	-	-	-	198
760 Texas A&M University - Corpus Christi	3	-	3	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	236	-	-	-	-	-	-	236
802 Parks and Wildlife Department	118,121	-	100,510	-	-	7,362	-	10,248
808 Texas Historical Commission	43,752	43,752	-	-	-	-	-	-
902 Comptroller - State Fiscal	29,386	24,723	-	-	-	-	-	4,664
COUNTY TOTAL	25,312,612	9,715,426	5,299,936	7,335,502	1,285,196	139,975	0	1,536,578

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MITCHELL								
101 Senate	\$ 36	\$ -	\$ -	\$ -	\$ -	\$ 36	\$ -	\$ -
102 House of Representatives	34	-	-	-	-	34	-	-
212 Office of Court Administration	12,728	9,478	-	-	-	-	-	3,250
241 District Courts - Comptroller's Judiciary Section	73,570	73,570	-	-	-	-	-	-
302 Attorney General	1,120,412	-	-	1,112,553	-	-	-	7,859
304 Comptroller of Public Accounts	9	-	-	-	-	-	-	9
306 Texas State Library and Archives Commission	4,858	4,858	-	-	-	-	-	-
307 Secretary of State	16,281	8,101	-	7,981	-	200	-	-
320 Texas Workforce Commission	169,573	-	8,700	160,851	-	-	-	22
323 Teacher Retirement System of Texas	1,524,958	-	1,458,350	66,608	-	-	-	-
327 Employees Retirement System of Texas	870,599	-	516,218	354,381	-	-	-	-
357 Office of Rural Community Affairs	417,665	300,052	1,145	116,468	-	-	-	-
362 Texas Lottery Commission	52,680	-	-	-	-	-	-	52,680
401 Adjutant General's Department	446	-	446	-	-	-	-	-
405 Texas Department of Public Safety	317,419	-	311,820	-	-	-	-	5,600
411 Texas Commission on Fire Protection	5,410	-	-	5,410	-	-	-	-
479 State Office of Risk Management	5,491	-	5,491	-	-	-	-	-
503 Texas Medical Board	14	-	-	-	-	-	-	14
529 Health and Human Services Commission	3,906,232	-	41,219	3,865,013	-	-	-	-
530 Department of Family and Protective Services	42,975	-	25,531	17,244	-	200	-	-
537 Department of State Health Services	627,896	55,438	485,380	85,033	-	2,040	-	5
538 Department of Assistive and Rehabilitative Services	4,017	-	-	4,017	-	-	-	-
539 Department of Aging and Disability Services	3,329,651	-	67,585	3,262,066	-	-	-	-
554 Texas Animal Health Commission	5,805	-	975	-	-	-	-	4,830
555 Texas AgriLife Extension Service	31,021	-	31,021	-	-	-	-	-
576 Texas Forest Service	6,920	6,920	-	-	-	-	-	-
592 Soil and Water Conservation Board	37,700	37,700	-	-	-	-	-	-
601 Texas Department of Transportation	2,415,526	13,354	641,406	11,911	1,539,122	129,413	75,977	4,343
696 Texas Department of Criminal Justice	12,019,400	-	11,159,730	-	-	857,712	-	1,957
701 Texas Education Agency	11,166,028	11,166,028	-	-	-	-	-	-
719 Texas State Technical College System	190,396	-	180,736	8,028	-	1,632	-	-
737 Angelo State University	935	-	935	-	-	-	-	-
742 University of Texas of the Permian Basin	2,125	-	2,125	-	-	-	-	-
752 University of North Texas	338	-	338	-	-	-	-	-
753 Sam Houston State University	333	-	-	-	-	-	-	333
760 Texas A&M University - Corpus Christi	6	-	6	-	-	-	-	-
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
802 Parks and Wildlife Department	473,819	-	420,060	-	-	19,708	32,787	1,264
902 Comptroller - State Fiscal	136,214	102,321	-	-	-	-	-	33,894
COUNTY TOTAL	38,989,537	11,777,818	15,359,218	9,077,564	1,539,122	1,010,975	108,765	116,076
MONTAGUE								
102 House of Representatives	94	-	-	-	-	94	-	-
212 Office of Court Administration	(4,584)	(4,584)	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	226,279	71,770	154,510	-	-	-	-	-
302 Attorney General	3,419,390	360	-	3,380,038	-	-	-	38,991
304 Comptroller of Public Accounts	264	-	-	-	-	-	-	264
305 General Land Office	2,855,498	-	-	-	-	-	-	2,855,498
306 Texas State Library and Archives Commission	9,297	9,297	-	-	-	-	-	-
307 Secretary of State	31,359	10,657	-	19,952	-	750	-	-
312 State Securities Board	195	-	-	-	-	-	-	195
315 Comptroller - Prepaid Higher Education Tuition Board	71,596	-	-	-	-	-	-	71,596
320 Texas Workforce Commission	779,496	-	14,066	762,947	-	-	-	2,483
323 Teacher Retirement System of Texas	4,736,430	-	4,603,320	133,109	-	-	-	-
327 Employees Retirement System of Texas	266,721	-	200,919	65,802	-	-	-	-
357 Office of Rural Community Affairs	19,771	2,775	-	16,996	-	-	-	-
362 Texas Lottery Commission	108,722	2,340	-	-	-	-	-	106,382
401 Adjutant General's Department	108,297	-	106,807	-	-	-	-	1,490
405 Texas Department of Public Safety	1,997,742	1,148,543	774,210	43,778	-	20,992	-	10,220
454 Texas Department of Insurance	358	-	-	-	-	-	-	358
479 State Office of Risk Management	17,367	-	17,367	-	-	-	-	-
503 Texas Medical Board	98	-	-	-	-	-	-	98
529 Health and Human Services Commission	7,807,153	-	291,486	7,448,907	-	59,336	-	7,425
530 Department of Family and Protective Services	643,319	-	442,018	197,379	-	3,922	-	-
537 Department of State Health Services	411,397	-	322,568	88,829	-	-	-	-
538 Department of Assistive and Rehabilitative Services	49,795	-	-	49,780	-	-	-	14
539 Department of Aging and Disability Services	6,892,209	-	333,791	6,558,417	-	-	-	-
551 Department of Agriculture	85,471	-	-	85,471	-	-	-	-
554 Texas Animal Health Commission	127,500	-	114,014	-	-	276	-	13,210

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MONTAGUE (concluded)								
555 Texas AgriLife Extension Service	\$ 48,028	\$ -	\$ 48,028	\$ -	\$ -	\$ -	\$ -	\$ -
556 Texas AgriLife Research	4,999	-	-	-	-	-	-	4,999
576 Texas Forest Service	115,051	106,597	-	-	-	-	-	8,454
582 Texas Commission on Environmental Quality	390,305	-	-	-	-	-	-	390,305
601 Texas Department of Transportation	6,348,397	57,887	1,809,553	10,934	4,109,057	333,521	-	27,446
665 Texas Juvenile Probation Commission	348,549	348,549	-	-	-	-	-	-
694 Texas Youth Commission	266,990	-	266,985	-	-	5	-	-
696 Texas Department of Criminal Justice	289,409	236,672	50,955	-	-	-	-	1,782
701 Texas Education Agency	17,701,114	17,701,114	-	-	-	-	-	-
713 Tarleton State University	7,780	-	-	7,755	-	25	-	-
714 University of Texas at Arlington	10,340	-	-	10,340	-	-	-	-
731 Texas Woman's University	3,745	-	3,745	-	-	-	-	-
735 Midwestern State University	21,904	-	21,904	-	-	-	-	-
739 Texas Tech University Health Sciences Center	4,000	-	-	4,000	-	-	-	-
752 University of North Texas	65,127	-	51,828	5,170	-	4,825	-	3,304
753 Sam Houston State University	235	-	-	-	-	-	-	235
756 Sul Ross State University	210	-	-	-	-	-	-	210
760 Texas A&M University - Corpus Christi	10	-	10	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	1,575	-	-	-	-	-	-	1,575
802 Parks and Wildlife Department	60,543	-	58,247	-	-	2,296	-	-
902 Comptroller - State Fiscal	99,354	54,328	-	3,000	-	-	-	42,026
COUNTY TOTAL	56,448,896	19,746,304	9,686,332	18,892,603	4,109,057	426,042	0	3,588,558
MONTGOMERY								
101 Senate	251,107	-	193,340	-	-	56,887	-	879
102 House of Representatives	228,353	-	218,279	-	-	8,524	-	1,550
103 Texas Legislative Council	2,275	-	-	-	-	-	-	2,275
201 Supreme Court	55,592	-	1,092	54,500	-	-	-	-
212 Office of Court Administration	803,093	410,573	371,905	-	-	63	-	20,552
221 Court of Appeals - First Court of Appeals District	140,003	-	140,003	-	-	-	-	-
222 Court of Appeals - Second Court of Appeals District	482	-	-	-	-	482	-	-
227 Court of Appeals - Seventh Court of Appeals District	580	-	-	-	-	580	-	-
229 Court of Appeals - Ninth Court of Appeals District	494,039	-	494,039	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	1,628,159	637,021	980,547	-	-	-	-	10,591
300 Governor - Fiscal	539,686	201,744	-	337,942	-	-	-	-
301 Governor - Executive	167	-	-	-	-	-	-	167
302 Attorney General	49,163,211	74,040	1,417,558	46,838,070	-	44,330	-	789,213
303 Texas Facilities Commission	20,196	-	-	-	-	20,196	-	-
304 Comptroller of Public Accounts	731,857	-	417,372	-	-	305,179	-	9,306
305 General Land Office	10,473,171	60,471	-	29,277	-	25	-	10,383,398
306 Texas State Library and Archives Commission	16,211	12,950	-	-	-	150	-	3,111
307 Secretary of State	237,401	150	-	230,701	-	6,550	-	-
313 Department of Information Resources	1,751	-	-	-	-	-	-	1,751
315 Comptroller - Prepaid Higher Education Tuition Board	388,984	-	-	-	-	-	-	388,984
317 General Land Office - Fiscal	39,418	-	-	-	-	-	-	39,418
320 Texas Workforce Commission	21,510,876	609,887	1,005,657	19,753,065	-	70,515	-	71,752
323 Teacher Retirement System of Texas	9,648,536	-	5,753,884	3,883,348	-	11,304	-	-
327 Employees Retirement System of Texas	3,810,272	-	2,771,878	1,035,980	-	158	-	2,255
329 Texas Real Estate Commission	2,406	-	2,308	-	-	98	-	-
332 Texas Department of Housing and Community Affairs	1,463,329	556,563	74,042	807,407	-	-	-	25,317
338 State Pension Review Board	911	-	911	-	-	-	-	-
357 Office of Rural Community Affairs	229,540	229,540	-	-	-	-	-	-
362 Texas Lottery Commission	8,515,779	251,965	-	-	-	-	-	8,263,815
370 Texas Residential Construction Commission	2,164	-	450	-	-	-	-	1,714
401 Adjutant General's Department	286,108	-	279,360	2,756	-	-	-	3,992
403 Texas Veterans Commission	137,825	-	137,825	-	-	-	-	-
405 Texas Department of Public Safety	7,486,571	975,417	6,360,327	-	-	22,298	15,110	113,419
409 Commission on Jail Standards	1,522	-	1,522	-	-	-	-	-
411 Texas Commission on Fire Protection	(88)	-	150	(238)	-	-	-	-
450 Department of Savings and Mortgage Lending	764	-	-	-	-	764	-	-
451 Texas Department of Banking	142,089	-	142,089	-	-	-	-	-
452 Texas Department of Licensing and Regulation	184,659	-	181,054	-	-	108	-	3,497
454 Texas Department of Insurance	121,222	-	120,607	-	-	376	-	239
455 Railroad Commission of Texas	217,887	(100,000)	138,279	-	-	100,000	-	79,608
456 Board of Plumbing Examiners	62,899	-	62,899	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	641,942	-	608,698	-	-	33,244	-	-
466 Office of Consumer Credit Commissioner	111,241	-	111,241	-	-	-	-	-
472 Texas Structural Pest Control Board	1,000	-	1,000	-	-	-	-	-
476 Texas Racing Commission	203,329	-	203,329	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MONTGOMERY (continued)								
477 Commission on State Emergency Communications	\$ 1,608,675	\$ 1,608,675	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
479 State Office of Risk Management	489,498	-	489,498	-	-	-	-	-
503 Texas Medical Board	98,476	-	80,550	-	-	199	-	17,727
506 University of Texas M.D. Anderson Cancer Center	313,115	-	311,882	-	-	1,222	-	11
507 Texas Board of Nursing	18	-	-	-	-	-	-	18
508 Texas Board of Chiropractic Examiners	2,372	-	2,372	-	-	-	-	-
520 Board of Examiners of Psychologists	350	-	350	-	-	-	-	-
529 Health and Human Services Commission	107,498,470	-	2,337,648	102,931,895	-	797,465	-	1,431,461
530 Department of Family and Protective Services	24,349,555	-	3,730,750	20,595,735	-	22,937	-	134
537 Department of State Health Services	15,630,077	1,049,949	558,054	13,982,478	-	3,436	-	36,161
538 Department of Assistive and Rehabilitative Services	2,644,641	-	1,293,460	1,323,698	-	22,425	-	5,058
539 Department of Aging and Disability Services	33,422,348	-	431,859	32,911,718	-	75,873	-	2,899
551 Department of Agriculture	2,534,353	8,243	311,395	2,202,311	-	1,887	-	10,517
554 Texas Animal Health Commission	61,193	-	59,509	-	-	1,684	-	-
555 Texas AgriLife Extension Service	180,351	-	166,846	-	-	575	12,930	-
556 Texas AgriLife Research	2,059	-	-	-	-	447	-	1,612
557 Texas Veterinary Medical Diagnostic Laboratory	89	-	-	-	-	89	-	-
576 Texas Forest Service	261,310	57,820	194,444	-	-	5,900	-	3,146
580 Texas Water Development Board	590,512	430,167	160,245	-	-	-	-	100
582 Texas Commission on Environmental Quality	2,295,067	61,966	421,614	1,385,615	-	11,396	-	414,477
592 Soil and Water Conservation Board	18,315	6,536	940	10,840	-	-	-	-
601 Texas Department of Transportation	213,342,264	818,362	7,818,181	102,347	189,790,051	14,063,107	-	750,216
665 Texas Juvenile Probation Commission	2,166,420	2,166,420	-	-	-	-	-	-
694 Texas Youth Commission	118,046	-	88,965	-	-	14,544	-	14,537
696 Texas Department of Criminal Justice	39,167,584	3,217,414	32,699,061	-	-	1,905,064	669,129	676,915
701 Texas Education Agency	312,618,457	312,424,506	192,135	-	-	-	-	1,816
704 Public Community/Junior Colleges	54,856,528	54,856,528	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	51,155	-	51,155	-	-	-	-	-
710 Texas A&M University System	8,003	-	8,003	-	-	-	-	-
711 Texas A&M University (Main University)	162,615	-	128,686	-	-	516	-	33,413
713 Tarleton State University	74,100	-	50,281	-	-	14,488	9,000	331
714 University of Texas at Arlington	55,480	-	53,171	2,309	-	-	-	-
715 Prairie View A&M University	571,534	-	7,381	38,925	-	512,030	-	13,199
716 Texas Engineering Extension Service	5,217	-	-	-	-	4,437	-	780
717 Texas Southern University	212,214	-	188,415	-	-	-	-	23,799
719 Texas State Technical College System	23,976	-	6,424	-	-	886	6,586	10,081
721 University of Texas at Austin	176,522	-	127,919	-	-	15,203	-	33,401
723 University of Texas Medical Branch at Galveston	483,293	-	482,956	-	-	325	-	12
729 University of Texas Southwestern Medical Center at Dallas	28,340	-	28,160	-	-	180	-	-
730 University of Houston	674,612	-	602,815	-	-	48,707	9,426	13,664
731 Texas Woman's University	151,829	-	149,910	-	-	1,001	-	918
732 Texas A&M University - Kingsville	3,687	-	-	-	-	3,562	-	125
733 Texas Tech University	259,376	-	11,876	7,500	-	-	240,000	-
734 Lamar University	147,966	-	124,134	-	-	23,832	-	-
737 Angelo State University	371	-	-	-	-	371	-	-
738 University of Texas at Dallas	98,016	-	98,016	-	-	-	-	-
739 Texas Tech University Health Sciences Center	40,331	-	39,768	-	-	563	-	-
743 University of Texas at San Antonio	6,693	-	6,693	-	-	-	-	-
744 University of Texas Health Science Center at Houston	1,643,812	-	1,643,812	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	161,665	-	161,665	-	-	-	-	-
750 University of Texas at Tyler	4,759	-	4,759	-	-	-	-	-
752 University of North Texas	38,675	-	8,410	30,265	-	-	-	-
753 Sam Houston State University	7,804,601	-	7,252,486	352,034	-	179,646	99	20,336
754 Texas State University - San Marcos	13,360	-	-	-	-	-	-	13,360
755 Stephen F. Austin State University	160,112	-	156,112	-	-	-	-	4,000
756 Sul Ross State University	2,140	-	890	-	-	1,250	-	-
759 University of Houston - Clear Lake	13,212	-	11,594	-	-	668	-	950
760 Texas A&M University - Corpus Christi	18,197	-	10,107	-	-	-	6,900	1,190
761 Texas A&M International University	18,466	-	444	-	-	-	18,022	-
763 University of North Texas Health Science Center at Fort Worth	343	-	-	-	-	343	-	-
771 Texas School for the Blind and Visually Impaired	177	-	-	-	-	-	-	177
772 Texas School for the Deaf	1,801	-	-	1,390	-	222	-	189
781 Texas Higher Education Coordinating Board	4,052,977	3,452,263	-	600,239	-	-	-	475
784 University of Houston - Downtown	709,960	-	699,107	-	-	10,800	-	54
787 Lamar State College - Orange	1,300	-	-	-	-	-	-	1,300
788 Lamar State College - Port Arthur	1,270	-	-	-	-	-	-	1,270
789 Lamar Institute of Technology	460	-	-	-	-	-	-	460
802 Parks and Wildlife Department	666,876	-	301,889	43,829	-	130,636	24,400	166,121
808 Texas Historical Commission	3,360	-	-	-	-	3,360	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MONTGOMERY (concluded)								
809 State Preservation Board	\$ 39,601	\$ -	\$ 14,165	\$ -	\$ -	\$ -	\$ -	\$ 25,436
813 Texas Commission on the Arts	8,118	-	-	8,118	-	-	-	-
902 Comptroller - State Fiscal	7,335,352	2,826,050	2,359,682	4,000	-	-	-	2,145,620
907 Comptroller - State Energy Conservation Office	366,875	-	-	366,575	-	-	-	300
COUNTY TOTAL	960,571,460	386,905,216	88,332,285	249,874,629	189,790,051	18,563,108	1,011,602	26,094,568
MOORE								
101 Senate	63	-	-	-	-	63	-	-
102 House of Representatives	47,742	-	46,770	-	-	136	-	835
212 Office of Court Administration	23,416	23,416	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	312,174	152,472	158,796	-	-	-	-	906
300 Governor - Fiscal	114,966	-	-	114,966	-	-	-	-
302 Attorney General	2,618,775	6,674	-	2,586,159	-	-	-	25,942
304 Comptroller of Public Accounts	650	-	-	-	-	375	-	275
305 General Land Office	2,490,419	-	-	-	-	-	-	2,490,419
306 Texas State Library and Archives Commission	7,874	7,874	-	-	-	-	-	-
307 Secretary of State	7,423	-	-	7,173	-	250	-	-
320 Texas Workforce Commission	462,312	-	48,883	409,619	-	-	-	3,810
323 Teacher Retirement System of Texas	452,706	-	315,620	137,086	-	-	-	-
327 Employees Retirement System of Texas	241,399	-	181,446	59,953	-	-	-	-
357 Office of Rural Community Affairs	21,905	21,905	-	-	-	-	-	-
362 Texas Lottery Commission	53,874	-	-	-	-	-	-	53,874
405 Texas Department of Public Safety	831,046	14,375	814,685	-	-	1,986	-	-
452 Texas Department of Licensing and Regulation	42	-	-	-	-	-	-	42
454 Texas Department of Insurance	10	-	-	-	-	-	-	10
479 State Office of Risk Management	48,009	-	48,009	-	-	-	-	-
529 Health and Human Services Commission	9,519,143	-	200,809	9,251,752	-	59,272	-	7,310
530 Department of Family and Protective Services	177,603	-	92,050	84,645	-	908	-	-
537 Department of State Health Services	67,434	-	-	67,434	-	-	-	-
538 Department of Assistive and Rehabilitative Services	3,239	-	-	3,238	-	-	-	-
539 Department of Aging and Disability Services	2,309,818	-	59,388	2,250,430	-	-	-	-
551 Department of Agriculture	29,175	-	-	29,175	-	-	-	-
555 Texas AgriLife Extension Service	74,542	-	74,542	-	-	-	-	-
556 Texas AgriLife Research	130,038	-	82,526	-	-	15,068	-	32,444
576 Texas Forest Service	8,858	8,858	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	522	-	-	-	-	-	-	522
592 Soil and Water Conservation Board	16,437	15,193	-	1,244	-	-	-	-
601 Texas Department of Transportation	5,193,097	31,876	1,125,317	21,280	3,709,094	297,787	-	7,742
665 Texas Juvenile Probation Commission	189,996	189,996	-	-	-	-	-	-
696 Texas Department of Criminal Justice	1,619,989	262,017	1,348,712	-	-	8,688	-	572
701 Texas Education Agency	17,821,782	17,821,782	-	-	-	-	-	-
733 Texas Tech University	430	-	-	430	-	-	-	-
753 Sam Houston State University	912	-	-	-	-	-	-	912
755 Stephen F. Austin State University	1,000	-	-	-	-	-	-	1,000
757 West Texas A&M University	61,540	-	47,320	200	-	26	-	13,994
760 Texas A&M University - Corpus Christi	7	-	7	-	-	-	-	-
781 Texas Higher Education Coordinating Board	5,000	-	-	5,000	-	-	-	-
802 Parks and Wildlife Department	67,153	-	65,775	-	-	1,363	-	15
902 Comptroller - State Fiscal	222,303	137,515	-	-	-	-	-	84,788
COUNTY TOTAL	45,254,822	18,693,953	4,710,656	15,029,783	3,709,094	385,922	0	2,725,413
MORRIS								
102 House of Representatives	126	-	-	-	-	126	-	-
212 Office of Court Administration	62,044	11,071	50,973	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	370,528	52,549	317,979	-	-	-	-	-
302 Attorney General	2,614,073	59	8,178	2,576,494	-	-	-	29,343
304 Comptroller of Public Accounts	286	-	-	-	-	-	-	286
305 General Land Office	42	-	-	-	-	-	-	42
306 Texas State Library and Archives Commission	7,442	7,442	-	-	-	-	-	-
307 Secretary of State	15,633	348	-	14,735	-	550	-	-
320 Texas Workforce Commission	1,152,312	-	9,472	1,142,796	-	-	-	44
323 Teacher Retirement System of Texas	3,044,919	-	2,960,905	84,014	-	-	-	-
327 Employees Retirement System of Texas	176,457	-	129,833	46,624	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,920	1,920	-	-	-	-	-	-
357 Office of Rural Community Affairs	125,572	125,572	-	-	-	-	-	-
362 Texas Lottery Commission	204,547	-	-	-	-	-	-	204,547
405 Texas Department of Public Safety	214,561	-	214,561	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	61,310	-	61,310	-	-	-	-	-
479 State Office of Risk Management	15,762	-	15,762	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MORRIS (concluded)								
503 Texas Medical Board	\$ 49	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 49
529 Health and Human Services Commission	7,471,008	-	219,570	6,991,940	-	255,810	-	3,688
530 Department of Family and Protective Services	422,573	-	347,716	71,948	-	2,909	-	-
537 Department of State Health Services	439,437	-	90,936	346,472	-	-	-	2,029
538 Department of Assistive and Rehabilitative Services	90,104	-	38,941	51,164	-	-	-	-
539 Department of Aging and Disability Services	5,580,065	-	124,977	5,450,386	-	4,703	-	-
551 Department of Agriculture	569	-	-	569	-	-	-	-
555 Texas AgriLife Extension Service	21,899	-	21,899	-	-	-	-	-
576 Texas Forest Service	9,783	8,997	786	-	-	-	-	-
582 Texas Commission on Environmental Quality	43,880	-	43,381	-	-	-	-	499
592 Soil and Water Conservation Board	9,768	-	-	9,768	-	-	-	-
601 Texas Department of Transportation	2,686,301	6,784	453,779	11,356	2,064,751	147,029	-	2,603
694 Texas Youth Commission	29,377	-	29,377	-	-	-	-	-
696 Texas Department of Criminal Justice	1,897,203	256,526	1,640,677	-	-	-	-	-
701 Texas Education Agency	14,584,925	14,584,381	543	-	-	-	-	-
731 Texas Woman's University	10,340	-	-	10,340	-	-	-	-
753 Sam Houston State University	7,557	-	7,557	-	-	-	-	-
760 Texas A&M University - Corpus Christi	7	-	7	-	-	-	-	-
764 Texas A&M University - Texarkana	4,430	-	2,362	2,000	-	-	-	68
784 University of Houston - Downtown	7,066	-	7,066	-	-	-	-	-
802 Parks and Wildlife Department	478,181	-	458,015	-	-	18,100	-	2,066
902 Comptroller - State Fiscal	114,893	47,540	-	-	-	-	-	67,353
COUNTY TOTAL	41,976,951	15,103,189	7,256,562	16,810,605	2,064,751	429,227	0	312,616
MOTLEY								
101 Senate	32	-	-	-	-	32	-	-
102 House of Representatives	32	-	-	-	-	32	-	-
241 District Courts - Comptroller's Judiciary Section	36,288	36,060	-	-	-	-	-	228
302 Attorney General	196,049	9	-	196,040	-	-	-	-
304 Comptroller of Public Accounts	22	-	-	-	-	-	-	22
306 Texas State Library and Archives Commission	3,468	3,468	-	-	-	-	-	-
307 Secretary of State	3,785	-	-	3,785	-	-	-	-
320 Texas Workforce Commission	108,771	-	1,342	107,430	-	-	-	-
323 Teacher Retirement System of Texas	134,155	-	131,722	2,432	-	-	-	-
327 Employees Retirement System of Texas	28,369	-	27,521	848	-	-	-	-
357 Office of Rural Community Affairs	162,268	162,268	-	-	-	-	-	-
405 Texas Department of Public Safety	107,685	-	107,685	-	-	-	-	-
529 Health and Human Services Commission	454,896	-	-	454,896	-	-	-	-
530 Department of Family and Protective Services	386	-	-	386	-	-	-	-
537 Department of State Health Services	254	-	-	254	-	-	-	-
538 Department of Assistive and Rehabilitative Services	1,105	-	-	1,105	-	-	-	-
539 Department of Aging and Disability Services	370,845	-	-	370,845	-	-	-	-
555 Texas AgriLife Extension Service	24,864	-	24,864	-	-	-	-	-
576 Texas Forest Service	7,975	7,975	-	-	-	-	-	-
592 Soil and Water Conservation Board	5,852	5,852	-	-	-	-	-	-
601 Texas Department of Transportation	7,381,862	5,020	618,694	6,148	6,323,792	427,104	-	1,103
696 Texas Department of Criminal Justice	74,975	-	74,975	-	-	-	-	-
701 Texas Education Agency	1,606,671	1,606,671	-	-	-	-	-	-
752 University of North Texas	5,170	-	-	5,170	-	-	-	-
757 West Texas A&M University	1,891	-	1,891	-	-	-	-	-
760 Texas A&M University - Corpus Christi	1	-	1	-	-	-	-	-
802 Parks and Wildlife Department	49,835	-	42,740	-	-	7,053	-	43
808 Texas Historical Commission	13,613	13,613	-	-	-	-	-	-
902 Comptroller - State Fiscal	21,646	15,211	-	-	-	-	-	6,435
COUNTY TOTAL	10,802,766	1,856,148	1,031,435	1,149,338	6,323,792	434,221	0	7,831
NACOGDOCHES								
101 Senate	5,164	-	4,900	-	-	264	-	-
102 House of Representatives	78,922	-	78,465	-	-	457	-	-
201 Supreme Court	2,365,239	-	-	2,365,239	-	-	-	-
212 Office of Court Administration	50,350	50,350	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	660,663	202,884	453,563	-	-	-	-	4,215
300 Governor - Fiscal	4,215	-	1,514	2,702	-	-	-	-
302 Attorney General	9,620,543	41,947	1,063,798	8,403,771	-	3,970	-	107,056
303 Texas Facilities Commission	89,723	-	89,150	-	-	547	-	26
304 Comptroller of Public Accounts	277,272	-	275,864	-	-	550	-	858
305 General Land Office	100	-	-	-	-	-	-	100
306 Texas State Library and Archives Commission	12,580	8,248	-	-	-	450	-	3,882
307 Secretary of State	96,514	43,326	-	51,138	-	2,050	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
NACOGDOCHES (continued)								
313 Department of Information Resources	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ -	\$ -
315 Comptroller - Prepaid Higher Education Tuition Board	1,900,788	-	-	-	-	-	-	1,900,788
320 Texas Workforce Commission	2,334,816	-	215,117	2,099,353	-	13,582	-	6,763
323 Teacher Retirement System of Texas	5,330,619	-	4,849,585	481,033	-	-	-	-
327 Employees Retirement System of Texas	2,617,153	-	2,347,709	269,025	-	120	-	299
332 Texas Department of Housing and Community Affairs	3,454,429	185,040	-	3,269,389	-	-	-	-
357 Office of Rural Community Affairs	592,762	517,398	72,783	2,465	-	116	-	-
362 Texas Lottery Commission	2,534,528	-	-	-	-	250	-	2,534,278
401 Adjutant General's Department	2,055,603	-	1,985,318	63,083	-	2,519	-	4,682
403 Texas Veterans Commission	69,502	-	68,702	-	-	-	-	800
405 Texas Department of Public Safety	1,421,788	63,837	1,321,143	-	-	17,297	-	19,510
409 Commission on Jail Standards	402	-	-	-	-	-	-	402
411 Texas Commission on Fire Protection	102,117	-	70,019	32,108	-	(10)	-	-
451 Texas Department of Banking	420	-	-	-	-	420	-	-
452 Texas Department of Licensing and Regulation	46,541	-	46,540	-	-	-	-	1
454 Texas Department of Insurance	176	-	-	-	-	176	-	-
455 Railroad Commission of Texas	111,535	-	109,225	-	-	2,310	-	-
457 Texas State Board of Public Accountancy	3,797	-	3,797	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	88,383	1,663	85,905	-	-	44	-	772
479 State Office of Risk Management	137,478	-	137,478	-	-	-	-	-
503 Texas Medical Board	24,851	-	24,600	-	-	-	-	251
506 University of Texas M.D. Anderson Cancer Center	82,478	-	82,478	-	-	-	-	-
529 Health and Human Services Commission	43,330,989	-	1,138,419	41,726,523	-	458,657	-	7,390
530 Department of Family and Protective Services	4,144,708	-	2,542,169	1,586,176	-	13,415	-	2,948
537 Department of State Health Services	5,610,032	7,862	2,701,095	2,879,796	-	12,046	-	9,234
538 Department of Assistive and Rehabilitative Services	1,109,040	-	347,808	742,753	-	-	-	18,479
539 Department of Aging and Disability Services	17,833,195	-	3,518,046	14,311,724	-	506	-	2,920
551 Department of Agriculture	735,724	-	-	735,724	-	-	-	-
554 Texas Animal Health Commission	62,906	-	62,146	-	-	760	-	-
555 Texas AgriLife Extension Service	171,498	-	170,555	-	-	777	-	167
556 Texas AgriLife Research	53,381	-	48,535	-	-	4,720	-	126
576 Texas Forest Service	975,830	348,389	612,527	-	-	13,326	-	1,589
580 Texas Water Development Board	45,233	44,683	-	-	-	-	-	550
582 Texas Commission on Environmental Quality	332,480	-	331,855	-	-	-	-	625
592 Soil and Water Conservation Board	348,772	54,279	243,870	49,893	-	731	-	-
601 Texas Department of Transportation	22,490,793	114,980	2,740,260	32,038	17,081,446	1,322,089	4,999	1,194,982
665 Texas Juvenile Probation Commission	438,725	438,725	-	-	-	-	-	-
694 Texas Youth Commission	211,025	-	169,959	-	-	-	-	41,067
696 Texas Department of Criminal Justice	3,230,203	348,358	2,560,575	-	-	304,744	13,255	3,270
701 Texas Education Agency	57,921,418	57,920,821	347	-	-	250	-	-
709 Texas A&M University System Health Science Center	94,909	-	94,829	-	-	-	-	80
710 Texas A&M University System	250	-	-	-	-	250	-	-
711 Texas A&M University (Main University)	358,065	-	328,800	-	-	29,264	-	-
713 Tarleton State University	100,360	-	93,952	5,170	-	-	-	1,238
714 University of Texas at Arlington	34,957	-	16,210	18,747	-	-	-	-
715 Prairie View A&M University	52,733	-	47,563	5,170	-	-	-	-
716 Texas Engineering Extension Service	573	-	-	-	-	573	-	-
717 Texas Southern University	40,321	-	36,141	4,180	-	-	-	-
719 Texas State Technical College System	22,069	-	-	-	-	20,411	-	1,658
721 University of Texas at Austin	120,944	-	120,944	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	596,509	-	596,509	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	3,061	-	3,061	-	-	-	-	-
730 University of Houston	6,633	-	6,633	-	-	-	-	-
731 Texas Woman's University	136,314	-	136,314	-	-	-	-	-
732 Texas A&M University - Kingsville	179,949	-	179,949	-	-	-	-	-
733 Texas Tech University	220,525	-	214,582	5,815	-	-	-	128
734 Lamar University	124,552	-	123,602	-	-	-	-	950
736 University of Texas - Pan American	3,455	-	3,455	-	-	-	-	-
738 University of Texas at Dallas	2,957	-	2,957	-	-	-	-	-
739 Texas Tech University Health Sciences Center	255	-	-	255	-	-	-	-
742 University of Texas of the Permian Basin	500	-	500	-	-	-	-	-
743 University of Texas at San Antonio	249,444	-	249,444	-	-	-	-	-
744 University of Texas Health Science Center at Houston	134,490	-	134,490	-	-	-	-	-
750 University of Texas at Tyler	247,026	-	236,686	10,340	-	-	-	-
751 Texas A&M University - Commerce	245,734	-	186,219	-	-	801	57,995	720
752 University of North Texas	245,036	-	220,303	24,733	-	-	-	-
753 Sam Houston State University	260,007	-	228,378	12,925	-	13,438	-	5,266
754 Texas State University - San Marcos	272,075	-	272,075	-	-	-	-	-
755 Stephen F. Austin State University	49,433,192	-	44,185,736	3,569,435	-	161,420	1,380,006	136,594

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
NACOGDOCHES (concluded)								
757 West Texas A&M University	\$ 5,523	\$ -	\$ 3,673	\$ -	\$ -	\$ -	\$ -	\$ 1,850
759 University of Houston - Clear Lake	51,082	-	51,082	-	-	-	-	-
760 Texas A&M University - Corpus Christi	80,006	-	79,506	-	-	-	-	500
761 Texas A&M International University	80	-	-	-	-	-	-	80
771 Texas School for the Blind and Visually Impaired	6,297	-	6,297	-	-	-	-	-
781 Texas Higher Education Coordinating Board	3,797,400	-	-	499,392	-	-	-	3,298,008
785 University of Texas Health Center at Tyler	9,389	-	9,389	-	-	-	-	-
802 Parks and Wildlife Department	979,308	71,125	465,959	-	-	22,695	-	419,530
808 Texas Historical Commission	58,102	2,267	-	50,000	-	-	-	5,835
813 Texas Commission on the Arts	3,902	-	-	3,902	-	-	-	-
902 Comptroller - State Fiscal	901,208	612,474	-	6,049	-	-	-	282,685
907 Comptroller - State Energy Conservation Office	75	-	-	-	-	-	-	75
COUNTY TOTAL	254,296,921	61,078,655	78,911,056	83,320,047	17,081,446	2,426,236	1,456,255	10,023,227
NAVARRO								
101 Senate	135	-	-	-	-	135	-	-
102 House of Representatives	11,698	-	11,516	-	-	182	-	-
212 Office of Court Administration	27,510	27,510	-	-	-	-	-	-
230 Court of Appeals - Tenth Court of Appeals District	40,766	-	40,766	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	375,659	74,103	301,555	-	-	-	-	-
300 Governor - Fiscal	68,573	-	-	68,573	-	-	-	-
302 Attorney General	8,458,459	303	121,098	8,292,602	-	-	-	44,456
304 Comptroller of Public Accounts	118,970	-	118,224	-	-	-	-	746
305 General Land Office	11,312,026	-	-	-	-	-	-	11,312,026
306 Texas State Library and Archives Commission	10,350	6,913	-	3,437	-	-	-	-
307 Secretary of State	21,493	-	-	21,493	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	90,608	-	-	-	-	-	-	90,608
320 Texas Workforce Commission	3,054,946	277,689	150,823	2,620,353	-	700	-	5,381
323 Teacher Retirement System of Texas	4,528,793	-	4,061,745	467,048	-	-	-	-
327 Employees Retirement System of Texas	1,049,368	-	747,910	301,459	-	-	-	-
332 Texas Department of Housing and Community Affairs	3,245,605	128,808	-	3,116,797	-	-	-	-
357 Office of Rural Community Affairs	1,262,752	1,262,602	-	150	-	-	-	-
360 State Office of Administrative Hearings	35,977	-	35,977	-	-	-	-	-
362 Texas Lottery Commission	185,386	-	-	-	-	-	-	185,386
370 Texas Residential Construction Commission	240	-	-	-	-	-	-	240
401 Adjutant General's Department	30,283	-	1,280	926	-	26,288	-	1,789
403 Texas Veterans Commission	221	-	-	-	-	-	-	221
405 Texas Department of Public Safety	1,719,547	646,434	1,014,352	-	-	48,896	-	9,865
411 Texas Commission on Fire Protection	24,299	-	-	24,299	-	-	-	-
455 Railroad Commission of Texas	188,196	-	-	-	-	-	-	188,196
476 Texas Racing Commission	47,585	-	47,585	-	-	-	-	-
479 State Office of Risk Management	290,686	-	290,686	-	-	-	-	-
507 Texas Board of Nursing	14	-	-	-	-	-	-	14
529 Health and Human Services Commission	25,846,725	-	485,296	25,361,347	-	-	-	82
530 Department of Family and Protective Services	6,007,112	-	1,347,175	4,650,859	-	9,057	-	20
537 Department of State Health Services	2,697,921	558,725	127,048	2,012,148	-	-	-	-
538 Department of Assistive and Rehabilitative Services	672,621	-	289,956	381,354	-	-	-	1,311
539 Department of Aging and Disability Services	13,977,988	-	2,087,200	11,565,294	-	13,776	-	311,718
551 Department of Agriculture	207,821	-	-	204,321	-	-	-	3,500
554 Texas Animal Health Commission	3,198	-	-	3,198	-	-	-	3,198
555 Texas AgriLife Extension Service	83,341	-	82,525	-	-	816	-	-
556 Texas AgriLife Research	2,435	-	2,435	-	-	-	-	-
576 Texas Forest Service	60,356	60,356	-	-	-	-	-	-
580 Texas Water Development Board	73,442	-	73,442	-	-	-	-	-
582 Texas Commission on Environmental Quality	200	-	-	-	-	200	-	-
592 Soil and Water Conservation Board	48,165	27,880	-	20,284	-	-	-	-
601 Texas Department of Transportation	39,194,888	499,039	3,395,155	643,379	32,387,051	2,255,911	-	14,353
665 Texas Juvenile Probation Commission	398,747	398,747	-	-	-	-	-	-
694 Texas Youth Commission	10,346,399	-	10,117,351	-	-	187,321	-	41,726
696 Texas Department of Criminal Justice	3,022,898	359,967	2,409,332	-	-	237,369	8,969	7,261
701 Texas Education Agency	56,072,382	56,069,605	2,776	-	-	-	-	1
704 Public Community/Junior Colleges	12,124,659	12,124,659	-	-	-	-	-	-
711 Texas A&M University (Main University)	42,094	-	42,094	-	-	-	-	-
714 University of Texas at Arlington	7,484	-	2,314	5,170	-	-	-	-
715 Prairie View A&M University	10,340	-	-	10,340	-	-	-	-
719 Texas State Technical College System	350,912	-	350,668	-	-	37	-	208
721 University of Texas at Austin	1,000	-	-	-	-	-	-	1,000
731 Texas Woman's University	7,755	-	-	7,755	-	-	-	-
750 University of Texas at Tyler	6,669	-	6,669	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
NAVARRO (concluded)								
751 Texas A&M University - Commerce	\$ 8,944	\$ -	\$ 8,944	\$ -	\$ -	\$ -	\$ -	\$ -
752 University of North Texas	24,180	-	-	24,180	-	-	-	-
753 Sam Houston State University	63,396	-	36,181	26,884	-	-	-	331
754 Texas State University - San Marcos	103,680	-	103,680	-	-	-	-	-
760 Texas A&M University - Corpus Christi	29	-	29	-	-	-	-	-
772 Texas School for the Deaf	385	-	-	-	-	200	-	185
781 Texas Higher Education Coordinating Board	1,399,694	1,281,220	-	98,372	-	-	-	20,102
802 Parks and Wildlife Department	307,670	81,924	132,275	-	-	86,015	-	7,456
808 Texas Historical Commission	1,000	1,000	-	-	-	-	-	-
813 Texas Commission on the Arts	10,068	-	-	10,068	-	-	-	-
902 Comptroller - State Fiscal	601,554	229,746	258,304	(2,723)	-	-	-	116,227
907 Comptroller - State Energy Conservation Office	150	-	-	-	-	-	-	150
COUNTY TOTAL	209,988,443	74,117,230	28,304,365	59,936,171	32,387,051	2,866,901	8,969	12,367,757
NEWTON								
101 Senate	27	-	-	-	-	27	-	-
102 House of Representatives	24	-	-	-	-	24	-	-
212 Office of Court Administration	11,801	11,801	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	203,523	52,653	150,870	-	-	-	-	-
300 Governor - Fiscal	47,354	47,354	-	-	-	-	-	-
302 Attorney General	2,743,676	34,029	-	2,687,133	-	-	-	22,514
304 Comptroller of Public Accounts	216	-	-	-	-	-	-	216
305 General Land Office	1,965	-	-	-	-	-	-	1,965
306 Texas State Library and Archives Commission	4,302	4,302	-	-	-	-	-	-
307 Secretary of State	7,530	2,189	-	4,291	-	1,050	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	8,586	-	-	-	-	-	-	8,586
320 Texas Workforce Commission	1,318,122	-	7,521	1,310,541	-	-	-	60
323 Teacher Retirement System of Texas	2,200,018	-	2,074,010	126,008	-	-	-	-
327 Employees Retirement System of Texas	256,462	-	206,821	49,640	-	-	-	-
332 Texas Department of Housing and Community Affairs	339,389	339,389	-	-	-	-	-	-
357 Office of Rural Community Affairs	893,290	893,290	-	-	-	-	-	-
362 Texas Lottery Commission	409,680	-	-	-	-	-	-	409,680
405 Texas Department of Public Safety	770,793	770,793	-	-	-	-	-	-
479 State Office of Risk Management	33,063	-	33,063	-	-	-	-	-
503 Texas Medical Board	10	-	-	-	-	-	-	10
529 Health and Human Services Commission	7,646,532	-	305,424	7,331,825	-	9,283	-	-
530 Department of Family and Protective Services	71,600	-	-	71,600	-	-	-	-
537 Department of State Health Services	174,363	-	29,481	144,864	-	-	-	18
538 Department of Assistive and Rehabilitative Services	3,512	-	-	3,512	-	-	-	-
539 Department of Aging and Disability Services	3,608,871	-	87,071	3,521,800	-	-	-	-
551 Department of Agriculture	47,720	-	-	47,720	-	-	-	-
555 Texas AgriLife Extension Service	45,798	-	45,798	-	-	-	-	-
576 Texas Forest Service	116,365	29,810	86,199	-	-	356	-	-
580 Texas Water Development Board	268,687	-	-	268,687	-	-	-	-
601 Texas Department of Transportation	5,969,558	18,043	805,055	15,753	4,785,109	344,404	-	1,193
694 Texas Youth Commission	13,682	-	13,682	-	-	-	-	-
696 Texas Department of Criminal Justice	2,025,355	-	2,023,972	-	-	1,383	-	-
701 Texas Education Agency	18,041,668	18,041,668	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	70,856	-	70,856	-	-	-	-	-
734 Lamar University	48,539	-	48,088	-	-	-	-	451
753 Sam Houston State University	15,551	-	-	15,496	-	-	-	55
760 Texas A&M University - Corpus Christi	6	-	6	-	-	-	-	-
787 Lamar State College - Orange	60	-	-	-	-	-	-	60
788 Lamar State College - Port Arthur	412	-	-	-	-	412	-	-
789 Lamar Institute of Technology	2,249	-	2,249	-	-	-	-	-
802 Parks and Wildlife Department	214,397	-	211,404	-	-	2,993	-	-
808 Texas Historical Commission	1,074,572	1,074,572	-	-	-	-	-	-
902 Comptroller - State Fiscal	62,297	51,019	-	-	-	-	-	11,278
COUNTY TOTAL	48,772,481	21,370,912	6,201,569	15,598,872	4,785,109	359,932	0	456,087
NOLAN								
101 Senate	115	-	-	-	-	115	-	-
102 House of Representatives	115	-	-	-	-	115	-	-
201 Supreme Court	3,399	-	3,399	-	-	-	-	-
212 Office of Court Administration	1,293	-	1,293	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	463,216	102,832	360,238	-	-	-	-	146
300 Governor - Fiscal	45,595	7,752	-	37,843	-	-	-	-
302 Attorney General	2,575,449	44,627	-	2,512,647	-	-	-	18,174
304 Comptroller of Public Accounts	50,580	-	50,316	-	-	-	-	264

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
NOLAN (concluded)								
305 General Land Office	\$ 60	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60
306 Texas State Library and Archives Commission	5,176	-	-	5,176	-	-	-	-
307 Secretary of State	11,892	624	-	10,468	-	800	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	4,637	-	-	-	-	-	-	4,637
320 Texas Workforce Commission	536,783	-	52,693	483,374	-	-	-	715
323 Teacher Retirement System of Texas	4,067,733	-	3,926,991	140,742	-	-	-	-
327 Employees Retirement System of Texas	685,150	-	537,567	147,583	-	-	-	-
357 Office of Rural Community Affairs	128,978	110,434	-	18,245	-	300	-	-
362 Texas Lottery Commission	3,363,423	-	-	-	-	-	-	3,363,423
401 Adjutant General's Department	16,153	-	723	-	-	15,358	-	72
405 Texas Department of Public Safety	1,113,015	136,465	974,345	-	-	2,205	-	-
455 Railroad Commission of Texas	121,245	-	119,650	-	-	1,595	-	-
458 Texas Alcoholic Beverage Commission	958	958	-	-	-	-	-	-
479 State Office of Risk Management	31,044	-	31,044	-	-	-	-	-
503 Texas Medical Board	78	-	-	-	-	-	-	78
506 University of Texas M.D. Anderson Cancer Center	1,674	-	-	-	-	1,660	-	14
529 Health and Human Services Commission	12,850,210	-	460,404	12,320,481	-	63,545	-	5,781
530 Department of Family and Protective Services	599,855	-	509,469	86,463	-	3,824	-	99
537 Department of State Health Services	439,622	295,421	50,963	87,264	-	5,975	-	-
538 Department of Assistive and Rehabilitative Services	174,759	-	-	174,719	-	40	-	-
539 Department of Aging and Disability Services	6,463,418	-	447,867	6,011,656	-	3,896	-	-
551 Department of Agriculture	267,385	-	-	267,385	-	-	-	-
554 Texas Animal Health Commission	66,620	-	56,382	-	-	-	-	10,238
555 Texas AgriLife Extension Service	94,858	-	94,722	-	-	137	-	-
576 Texas Forest Service	73,597	73,523	74	-	-	-	-	-
578 State Board of Veterinary Medical Examiners	4,174	-	4,174	-	-	-	-	-
582 Texas Commission on Environmental Quality	2,688	-	-	-	-	315	-	2,373
592 Soil and Water Conservation Board	18,666	14,763	-	3,903	-	-	-	-
601 Texas Department of Transportation	16,958,831	21,430	1,081,250	17,224	14,608,349	1,226,755	-	3,823
665 Texas Juvenile Probation Commission	319,823	319,823	-	-	-	-	-	-
694 Texas Youth Commission	10,450	-	-	-	-	-	-	10,450
696 Texas Department of Criminal Justice	4,474,955	146,657	4,314,269	-	-	13,793	-	236
701 Texas Education Agency	18,127,889	18,127,493	361	-	-	-	-	35
709 Texas A&M University System Health Science Center	69	-	-	-	-	69	-	-
711 Texas A&M University (Main University)	89,179	-	89,179	-	-	-	-	-
719 Texas State Technical College System	5,563,184	-	5,314,002	68,614	-	127,182	-	53,387
733 Texas Tech University	20,785	-	6,830	13,954	-	-	-	-
738 University of Texas at Dallas	23,794	-	23,794	-	-	-	-	-
739 Texas Tech University Health Sciences Center	12,579	-	12,579	-	-	-	-	-
753 Sam Houston State University	1,609	-	-	-	-	-	-	1,609
754 Texas State University - San Marcos	998	-	998	-	-	-	-	-
760 Texas A&M University - Corpus Christi	15	-	15	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	323	-	-	-	-	-	-	323
781 Texas Higher Education Coordinating Board	18,082	-	-	18,050	-	-	-	32
802 Parks and Wildlife Department	82,170	-	78,306	-	-	3,554	-	310
902 Comptroller - State Fiscal	381,122	134,475	-	-	-	-	-	246,647
COUNTY TOTAL	80,369,472	19,537,277	18,603,897	22,425,790	14,608,349	1,471,234	0	3,722,926
NUECES								
101 Senate	83,614	-	81,739	-	-	1,875	-	-
102 House of Representatives	217,867	-	193,127	-	-	24,740	-	-
103 Texas Legislative Council	224	-	224	-	-	-	-	-
201 Supreme Court	926	-	926	-	-	-	-	-
212 Office of Court Administration	470,315	270,572	170,670	-	-	-	-	29,074
223 Court of Appeals - Third Court of Appeals District	4,005	-	-	-	-	-	-	4,005
233 Court of Appeals - Thirteenth Court of Appeals District	1,063,902	-	1,061,720	-	-	1,661	-	521
241 District Courts - Comptroller's Judiciary Section	2,338,578	857,144	1,467,837	-	-	-	-	13,597
242 State Commission on Judicial Conduct	466	-	466	-	-	-	-	-
300 Governor - Fiscal	2,150,786	589,876	88,823	472,087	-	-	-	1,000,000
302 Attorney General	57,307,670	37,604	2,735,430	53,090,143	-	142,891	-	1,301,601
303 Texas Facilities Commission	386,790	-	-	-	-	175,704	17,734	193,352
304 Comptroller of Public Accounts	1,415,262	-	1,368,792	-	-	40,630	-	5,841
305 General Land Office	3,793,240	289,767	1,436,735	113,589	-	87,159	5,152	1,860,839
306 Texas State Library and Archives Commission	641,148	629,135	8,909	-	-	-	-	3,104
307 Secretary of State	161,199	8,911	37,205	114,533	-	550	-	-
312 State Securities Board	137,987	-	121,408	-	-	16,550	-	30
315 Comptroller - Prepaid Higher Education Tuition Board	1,119,465	-	-	-	-	-	-	1,119,465
320 Texas Workforce Commission	44,009,009	193,762	1,412,742	42,280,343	-	75,284	-	46,877
323 Teacher Retirement System of Texas	36,208,265	-	33,785,985	2,422,280	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2008 – 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 Commission	\$ 5,549	\$ -	\$ 1,076	\$ -	\$ -	\$ 4,473	\$ -	\$ -
327 Employees Retirement System of Texas	6,187,568	-	5,054,237	1,134,898	-	(1,737)	-	170
332 Texas Department of Housing and Community Affairs	1,690,138	-	-	1,668,499	-	568	-	21,071
347 Texas Public Finance Authority	10,807	-	-	-	-	-	-	10,807
357 Office of Rural Community Affairs	245,894	244,335	1,333	-	-	225	-	-
360 State Office of Administrative Hearings	118,279	-	117,579	-	-	300	-	400
362 Texas Lottery Commission	9,527,776	581,597	145,292	-	-	11,297	-	8,789,591
370 Texas Residential Construction Commission	33,625	-	5,877	-	-	195	-	27,553
401 Adjutant General's Department	2,120,264	-	245,049	7,867	-	55,875	1,807,351	4,123
403 Texas Veterans Commission	280,507	-	245,928	-	-	33,225	-	1,353
405 Texas Department of Public Safety	11,877,812	1,866,762	7,820,040	-	-	1,476,457	322,044	392,510
407 Commission on Law Enforcement Officer Standards and Educa	9,376	-	-	-	-	9,376	-	-
448 Office of Injured Employee Counsel	172,049	-	172,049	-	-	-	-	-
452 Texas Department of Licensing and Regulation	62,365	-	62,175	-	-	-	-	190
454 Texas Department of Insurance	750,983	-	715,369	-	-	29,402	-	6,212
455 Railroad Commission of Texas	1,382,878	-	825,431	-	-	55,413	-	502,034
457 Texas State Board of Public Accountancy	5,072	-	4,879	-	-	-	-	193
458 Texas Alcoholic Beverage Commission	453,883	31,316	403,655	-	-	18,243	-	670
459 Texas Board of Architectural Examiners	8,130	-	7,630	-	-	-	-	500
460 Texas Board of Professional Engineers	1,354	-	1,354	-	-	-	-	-
464 Texas Board of Professional Land Surveying	186	-	186	-	-	-	-	-
473 Public Utility Commission of Texas	188,310	-	-	188,310	-	-	-	-
476 Texas Racing Commission	332,925	-	332,925	-	-	-	-	-
477 Commission on State Emergency Communications	2,866,400	2,866,400	-	-	-	-	-	-
479 State Office of Risk Management	750,086	-	750,086	-	-	-	-	-
481 Texas Board of Professional Geoscientists	1,638	-	1,638	-	-	-	-	-
503 Texas Medical Board	14,923	-	14,500	-	-	-	-	423
506 University of Texas M.D. Anderson Cancer Center	49,340	-	49,340	-	-	-	-	-
507 Texas Board of Nursing	3,686	-	3,686	-	-	-	-	-
515 Texas State Board of Pharmacy	10	-	-	-	-	-	-	10
520 Board of Examiners of Psychologists	750	-	750	-	-	-	-	-
527 Texas Cancer Council	622	-	622	-	-	-	-	-
529 Health and Human Services Commission	452,775,600	741	6,417,143	445,772,001	-	533,466	-	52,250
530 Department of Family and Protective Services	27,195,853	-	13,116,193	13,956,755	-	82,457	-	40,448
533 Executive Council of Physical and Occupational Therapy Exami	2,071	-	2,071	-	-	-	-	-
537 Department of State Health Services	33,778,147	3,076,286	1,730,888	28,890,823	-	14,969	-	65,182
538 Department of Assistive and Rehabilitative Services	7,468,335	-	2,027,557	5,084,013	-	98,217	-	258,548
539 Department of Aging and Disability Services	118,865,431	3,250,013	33,318,675	81,601,625	-	458,319	-	236,799
551 Department of Agriculture	3,668,424	113,557	320,701	3,216,658	-	6,400	-	11,107
554 Texas Animal Health Commission	48,540	-	48,465	-	-	75	-	-
555 Texas AgriLife Extension Service	845,613	-	819,806	-	-	22,151	-	3,656
556 Texas AgriLife Research	1,079,963	-	940,490	-	-	88,118	42,154	9,199
576 Texas Forest Service	90,035	84,163	3,333	-	-	2,539	-	-
580 Texas Water Development Board	42,751	(1,756)	-	-	-	-	-	44,507
582 Texas Commission on Environmental Quality	6,036,403	1,675,026	2,477,691	-	-	70,222	-	1,813,464
592 Soil and Water Conservation Board	99,312	-	14,628	84,684	-	-	-	-
601 Texas Department of Transportation	62,149,704	3,340,510	13,327,750	460,996	36,706,694	5,535,454	1,755,320	1,022,979
665 Texas Juvenile Probation Commission	3,157,936	3,157,936	-	-	-	-	-	-
694 Texas Youth Commission	995,832	-	689,372	-	-	128,226	-	178,233
696 Texas Department of Criminal Justice	17,126,686	5,703,649	7,539,926	300	-	630,010	3,108,272	144,529
701 Texas Education Agency	320,776,901	319,294,943	859,244	609,416	-	-	-	13,298
704 Public Community/Junior Colleges	18,658,677	18,658,677	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	932,143	-	454,335	-	-	22,380	(35,700)	491,127
710 Texas A&M University System	199,541	-	556	198,524	-	461	-	-
711 Texas A&M University (Main University)	374,218	-	374,218	-	-	-	-	-
713 Tarleton State University	10,249	-	4,904	5,170	-	-	-	175
714 University of Texas at Arlington	10,340	-	-	10,340	-	-	-	-
715 Prairie View A&M University	220,239	-	313	13,425	-	164,996	41,505	-
717 Texas Southern University	162,899	-	162,899	-	-	-	-	-
718 Texas A&M University at Galveston	54,362	-	54,362	-	-	-	-	-
719 Texas State Technical College System	147,826	-	129,874	-	-	8,349	-	9,603
720 University of Texas System	31,374	-	31,374	-	-	-	-	-
721 University of Texas at Austin	2,099,586	-	1,948,393	-	-	101,881	-	49,312
723 University of Texas Medical Branch at Galveston	186,126	-	186,126	-	-	-	-	-
724 University of Texas at El Paso	70,257	-	70,257	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	89,380	-	89,380	-	-	-	-	-
730 University of Houston	58,758	-	42,267	-	-	-	-	16,491
731 Texas Woman's University	1,310	-	-	-	-	-	-	1,310
732 Texas A&M University - Kingsville	6,011,328	-	3,434,075	3,600	-	527,059	2,023,515	23,078

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
NUECES (concluded)								
733 Texas Tech University	\$ 98,477	\$ -	\$ 82,379	\$ 9,434	\$ -	\$ -	\$ 6,510	\$ 154
734 Lamar University	362,776	-	92,271	-	-	595	-	269,910
735 Midwestern State University	33,753	-	33,753	-	-	-	-	-
736 University of Texas - Pan American	492,567	-	480,055	-	-	2,817	-	9,695
737 Angelo State University	183,930	-	-	-	-	-	183,930	-
739 Texas Tech University Health Sciences Center	44,030	-	38,431	-	-	-	5,097	503
742 University of Texas of the Permian Basin	69,748	-	66,608	-	-	-	-	3,140
743 University of Texas at San Antonio	382,767	-	382,767	-	-	-	-	-
744 University of Texas Health Science Center at Houston	151,299	-	151,299	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	432,646	-	253,218	-	-	33	-	179,396
747 University of Texas at Brownsville	68,323	-	10,156	-	-	-	50,757	7,410
750 University of Texas at Tyler	140	-	-	-	-	-	-	140
752 University of North Texas	134,725	-	86,787	47,938	-	-	-	-
753 Sam Houston State University	150,581	-	115,756	31,020	-	1,542	-	2,262
754 Texas State University - San Marcos	272,086	-	238,626	-	-	4,960	-	28,500
755 Stephen F. Austin State University	44,770	-	-	-	-	4,070	40,700	-
756 Sul Ross State University	74,557	-	74,189	-	-	-	-	368
757 West Texas A&M University	73,157	-	72,922	-	-	-	-	235
759 University of Houston - Clear Lake	6,201	-	6,201	-	-	-	-	-
760 Texas A&M University - Corpus Christi	39,848,132	-	35,079,021	1,769,858	-	1,470,574	632,786	895,893
761 Texas A&M International University	26,833	-	760	-	-	16,153	-	9,920
763 University of North Texas Health Science Center at Fort Worth	93,927	-	93,750	-	-	-	-	177
765 University of Houston - Victoria	93,473	-	93,473	-	-	-	-	-
769 University of North Texas System	4,433	-	4,433	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	1,120	-	1,120	-	-	-	-	-
772 Texas School for the Deaf	85,043	-	85,043	-	-	-	-	-
781 Texas Higher Education Coordinating Board	4,345,101	3,014,748	60,352	1,245,558	-	-	-	24,444
787 Lamar State College - Orange	67,518	-	-	-	-	-	7,954	59,564
788 Lamar State College - Port Arthur	16,076	-	-	-	-	-	-	16,076
802 Parks and Wildlife Department	5,378,439	595,545	3,945,888	43,371	-	396,138	47,628	349,869
808 Texas Historical Commission	7,701	-	687	-	-	-	-	7,014
813 Texas Commission on the Arts	50,375	-	-	50,375	-	-	-	-
902 Comptroller - State Fiscal	6,821,515	3,765,325	1,180,267	18,410	-	-	-	1,857,513
COUNTY TOTAL	1,336,102,272	374,211,173	194,308,272	684,616,843	36,706,694	12,652,986	10,062,708	23,543,595
OCHILTREE								
101 Senate	45	-	-	-	-	45	-	-
102 House of Representatives	45	-	-	-	-	45	-	-
212 Office of Court Administration	9,294	9,294	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	204,428	51,280	152,016	-	-	-	-	1,132
300 Governor - Fiscal	94,059	-	-	94,059	-	-	-	-
302 Attorney General	1,648,688	-	-	1,643,584	-	-	-	5,104
304 Comptroller of Public Accounts	286	-	-	-	-	-	-	286
306 Texas State Library and Archives Commission	5,534	5,534	-	-	-	-	-	-
307 Secretary of State	8,694	-	-	8,694	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	12,819	-	-	-	-	-	-	12,819
320 Texas Workforce Commission	122,701	-	4,431	118,260	-	-	-	10
323 Teacher Retirement System of Texas	574,982	-	500,660	74,322	-	-	-	-
327 Employees Retirement System of Texas	53,125	-	34,491	18,634	-	-	-	-
332 Texas Department of Housing and Community Affairs	73,231	-	-	73,231	-	-	-	-
357 Office of Rural Community Affairs	4,898	13,370	-	(8,472)	-	-	-	-
362 Texas Lottery Commission	83,600	-	-	-	-	-	-	83,600
403 Texas Veterans Commission	551	-	-	-	-	-	-	551
405 Texas Department of Public Safety	201,119	-	194,469	-	-	6,650	-	-
455 Railroad Commission of Texas	48	-	-	-	-	-	-	48
529 Health and Human Services Commission	4,111,810	-	222,659	3,868,151	-	14,400	-	6,600
530 Department of Family and Protective Services	97,456	-	45,514	51,942	-	-	-	-
537 Department of State Health Services	39,098	-	-	39,098	-	-	-	-
538 Department of Assistive and Rehabilitative Services	3,622	-	-	3,622	-	-	-	-
539 Department of Aging and Disability Services	817,394	-	-	817,394	-	-	-	-
551 Department of Agriculture	80,882	-	34,853	46,029	-	-	-	-
555 Texas AgriLife Extension Service	45,950	-	45,825	-	-	-	-	125
576 Texas Forest Service	1,425	1,425	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	6,965	-	6,657	-	-	308	-	-
592 Soil and Water Conservation Board	14,755	14,755	-	-	-	-	-	-
601 Texas Department of Transportation	1,204,936	24,146	340,671	13,404	744,786	78,089	-	3,842
665 Texas Juvenile Probation Commission	106,505	106,505	-	-	-	-	-	-
696 Texas Department of Criminal Justice	34,154	18,914	-	-	-	15,240	-	-
701 Texas Education Agency	9,327,778	9,327,778	-	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
OCHILTREE (concluded)								
752 University of North Texas	\$ 4,284	\$ -	\$ -	\$ 4,284	\$ -	\$ -	\$ -	\$ -
753 Sam Houston State University	916	-	-	-	-	-	-	916
757 West Texas A&M University	4,650	-	4,605	-	-	45	-	-
760 Texas A&M University - Corpus Christi	3	-	3	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	1,491	-	420	-	-	-	-	1,071
802 Parks and Wildlife Department	87,965	-	77,393	-	-	8,172	-	2,400
902 Comptroller - State Fiscal	125,406	94,483	-	-	-	-	-	30,923
COUNTY TOTAL	19,215,593	9,667,483	1,664,667	6,866,236	744,786	122,994	0	149,427
OLDHAM								
241 District Courts - Comptroller's Judiciary Section	109,242	22,520	86,536	-	-	-	-	186
302 Attorney General	311,954	-	-	309,088	-	-	-	2,866
304 Comptroller of Public Accounts	45,897	-	45,852	-	-	-	-	45
306 Texas State Library and Archives Commission	3,507	3,507	-	-	-	-	-	-
307 Secretary of State	4,118	1,863	-	2,105	-	150	-	-
320 Texas Workforce Commission	34,840	-	2,846	30,769	-	-	-	1,225
323 Teacher Retirement System of Texas	111,552	-	94,604	16,948	-	-	-	-
327 Employees Retirement System of Texas	42,511	-	39,771	2,740	-	-	-	-
362 Texas Lottery Commission	7,249	-	-	-	-	-	-	7,249
401 Adjutant General's Department	999	-	434	-	-	-	-	566
405 Texas Department of Public Safety	276,149	-	276,078	-	-	-	-	71
479 State Office of Risk Management	221	-	221	-	-	-	-	-
529 Health and Human Services Commission	587,008	-	14	586,994	-	-	-	-
530 Department of Family and Protective Services	214,128	-	163,029	50,249	-	850	-	-
537 Department of State Health Services	902	-	-	902	-	-	-	-
539 Department of Aging and Disability Services	24,055	-	-	24,055	-	-	-	-
555 Texas AgriLife Extension Service	18,709	-	18,299	-	-	-	-	410
556 Texas AgriLife Research	6,753	-	-	-	-	2,750	-	4,003
576 Texas Forest Service	80,825	80,825	-	-	-	-	-	-
592 Soil and Water Conservation Board	22,388	14,733	-	7,656	-	-	-	-
601 Texas Department of Transportation	14,764,439	6,513	500,395	2,825	13,365,374	888,406	-	926
696 Texas Department of Criminal Justice	114,984	-	104,084	-	-	10,900	-	-
701 Texas Education Agency	3,872,850	3,872,850	-	-	-	-	-	-
721 University of Texas at Austin	1,000	-	-	-	-	-	-	1,000
757 West Texas A&M University	800	-	-	800	-	-	-	-
760 Texas A&M University - Corpus Christi	2	-	2	-	-	-	-	-
781 Texas Higher Education Coordinating Board	5,000	-	-	5,000	-	-	-	-
802 Parks and Wildlife Department	79,076	-	78,928	-	-	148	-	-
808 Texas Historical Commission	804	-	-	-	-	-	-	804
902 Comptroller - State Fiscal	55,621	19,671	-	-	-	-	-	35,950
COUNTY TOTAL	20,797,583	4,022,481	1,411,091	1,040,131	13,365,374	903,203	0	55,301
ORANGE								
101 Senate	15	-	-	-	-	15	-	-
102 House of Representatives	155,723	-	147,008	-	-	8,715	-	-
212 Office of Court Administration	56,427	44,328	12,099	-	-	-	-	-
229 Court of Appeals - Ninth Court of Appeals District	54,982	-	54,982	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	986,823	238,190	748,344	-	-	-	-	288
302 Attorney General	18,997,907	19,531	369,811	18,464,157	-	-	-	144,407
304 Comptroller of Public Accounts	174,022	-	172,424	-	-	300	-	1,298
305 General Land Office	2,222,215	-	201,445	-	-	1,633	14,350	2,004,787
306 Texas State Library and Archives Commission	12,319	12,319	-	-	-	-	-	-
307 Secretary of State	94,648	25,176	-	67,522	-	1,950	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	74,730	-	-	-	-	-	-	74,730
320 Texas Workforce Commission	9,230,298	(30,210)	239,876	8,999,407	-	-	-	21,224
323 Teacher Retirement System of Texas	6,210,020	-	5,506,182	703,839	-	-	-	-
327 Employees Retirement System of Texas	1,287,161	-	1,012,400	274,761	-	-	-	-
332 Texas Department of Housing and Community Affairs	2,676,367	107,235	-	2,569,132	-	-	-	-
356 Texas Ethics Commission	529	-	529	-	-	-	-	-
357 Office of Rural Community Affairs	3,893,149	3,893,149	-	-	-	-	-	-
362 Texas Lottery Commission	417,266	5,852	-	-	-	-	-	411,414
370 Texas Residential Construction Commission	450	-	450	-	-	-	-	-
401 Adjutant General's Department	65,596	-	64,885	-	-	-	-	710
403 Texas Veterans Commission	62,793	-	61,853	-	-	-	-	941
405 Texas Department of Public Safety	1,583,604	744,953	898,625	(85,121)	-	2,487	-	22,659
411 Texas Commission on Fire Protection	11,376	-	-	11,376	-	-	-	-
454 Texas Department of Insurance	36,229	-	36,229	-	-	-	-	-
479 State Office of Risk Management	179,338	-	179,338	-	-	-	-	-
503 Texas Medical Board	758	-	600	-	-	-	-	158

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ORANGE (concluded)								
529 Health and Human Services Commission	\$ 38,323,385	\$ -	\$ 1,859,465	\$ 36,115,627	\$ -	\$ 342,096	\$ -	\$ 6,197
530 Department of Family and Protective Services	2,139,481	-	1,602,068	526,690	-	10,723	-	-
537 Department of State Health Services	2,062,641	143,592	92,804	1,826,245	-	-	-	-
538 Department of Assistive and Rehabilitative Services	212,948	-	145,061	67,886	-	-	-	1
539 Department of Aging and Disability Services	13,930,340	-	998,414	12,931,927	-	-	-	-
551 Department of Agriculture	317,021	-	-	317,021	-	-	-	-
555 Texas AgriLife Extension Service	38,781	-	38,781	-	-	-	-	-
556 Texas AgriLife Research	21,219	-	21,219	-	-	-	-	-
557 Texas Veterinary Medical Diagnostic Laboratory	34,308	-	34,308	-	-	-	-	-
576 Texas Forest Service	156,302	156,227	-	-	-	75	-	-
580 Texas Water Development Board	52,526	52,526	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	675,578	367,678	307,900	-	-	-	-	-
601 Texas Department of Transportation	54,108,674	1,267,785	3,269,028	18,658	45,843,472	3,239,313	413,104	57,314
665 Texas Juvenile Probation Commission	581,622	581,622	-	-	-	-	-	-
694 Texas Youth Commission	1,330,327	-	1,326,829	-	-	1,446	-	2,053
696 Texas Department of Criminal Justice	6,923,179	730,935	6,150,044	-	-	22,946	13,726	5,528
701 Texas Education Agency	79,826,762	79,825,710	1,052	-	-	-	-	-
711 Texas A&M University (Main University)	7,942	-	7,942	-	-	-	-	-
715 Prairie View A&M University	100,824	-	81,709	19,115	-	-	-	-
717 Texas Southern University	450	-	-	-	-	-	-	450
718 Texas A&M University at Galveston	35,885	-	35,885	-	-	-	-	-
721 University of Texas at Austin	24,811	-	23,811	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	381,130	-	381,130	-	-	-	-	-
731 Texas Woman's University	34,857	-	34,857	-	-	-	-	-
733 Texas Tech University	860	-	-	-	-	-	-	860
734 Lamar University	1,949,637	-	1,869,322	-	-	57,845	14,850	7,620
742 University of Texas of the Permian Basin	3,119	-	3,119	-	-	-	-	-
750 University of Texas at Tyler	3,170	-	-	3,170	-	-	-	-
752 University of North Texas	5,170	-	-	5,170	-	-	-	-
753 Sam Houston State University	91,864	-	75,705	15,510	-	-	-	649
755 Stephen F. Austin State University	30,490	-	-	-	-	29,408	-	1,082
760 Texas A&M University - Corpus Christi	34	-	34	-	-	-	-	-
772 Texas School for the Deaf	400	-	-	400	-	-	-	-
781 Texas Higher Education Coordinating Board	46,645	-	-	26,745	-	-	-	19,900
787 Lamar State College - Orange	5,601,581	93,060	5,482,443	-	-	8,163	176,081	(158,165)
788 Lamar State College - Port Arthur	82,058	-	72,226	-	-	6,175	884	2,774
789 Lamar Institute of Technology	285,985	-	264,546	-	-	19,674	-	1,765
802 Parks and Wildlife Department	490,008	45,334	127,823	-	-	34,387	282,212	252
808 Texas Historical Commission	4,335	-	-	-	-	3,965	-	370
813 Texas Commission on the Arts	1,800	-	-	1,800	-	-	-	-
902 Comptroller - State Fiscal	499,497	222,562	-	8,889	-	-	-	268,046
COUNTY TOTAL	258,902,391	88,547,553	34,014,607	82,889,924	45,843,472	3,791,314	915,208	2,900,313
PALO PINTO								
101 Senate	108	-	-	-	-	108	-	-
102 House of Representatives	108	-	-	-	-	108	-	-
212 Office of Court Administration	17,988	17,988	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	524,932	129,025	395,715	-	-	-	-	192
300 Governor - Fiscal	13,602	-	-	13,602	-	-	-	-
302 Attorney General	5,161,290	18,588	-	5,112,156	-	-	-	30,546
304 Comptroller of Public Accounts	52,382	-	51,931	-	-	-	-	451
305 General Land Office	2,541,295	-	-	-	-	-	-	2,541,295
306 Texas State Library and Archives Commission	5,689	5,689	-	-	-	-	-	-
307 Secretary of State	39,728	5,209	-	34,219	-	300	-	-
320 Texas Workforce Commission	1,210,395	-	71,504	1,134,974	-	-	-	3,916
323 Teacher Retirement System of Texas	2,828,253	-	2,533,842	294,411	-	-	-	-
325 Fire Fighters' Pension Commission	2,796	-	-	2,796	-	-	-	-
327 Employees Retirement System of Texas	360,036	-	283,958	76,078	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,117,098	-	-	1,117,098	-	-	-	-
357 Office of Rural Community Affairs	332,827	305,362	-	27,465	-	-	-	-
362 Texas Lottery Commission	468,790	-	-	-	-	-	-	468,790
401 Adjutant General's Department	296,870	-	226,883	-	-	64,521	-	5,467
403 Texas Veterans Commission	8,959	-	8,959	-	-	-	-	-
405 Texas Department of Public Safety	1,842,874	83,257	1,755,428	-	-	2,203	-	1,986
452 Texas Department of Licensing and Regulation	55,918	-	55,767	-	-	-	-	150
454 Texas Department of Insurance	35	-	-	-	-	-	-	35
455 Railroad Commission of Texas	54,925	-	54,922	-	-	-	-	3
473 Public Utility Commission of Texas	21	-	-	-	-	21	-	-
479 State Office of Risk Management	8,784	-	8,784	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
PALO PINTO (concluded)								
503 Texas Medical Board	\$ 57	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 57
529 Health and Human Services Commission	16,076,466	-	208,846	15,722,917	-	144,143	-	560
530 Department of Family and Protective Services	595,563	-	378,291	214,940	-	1,991	-	342
537 Department of State Health Services	132,307	19,688	-	109,602	-	1,679	-	1,337
538 Department of Assistive and Rehabilitative Services	126,233	-	81,724	44,456	-	-	-	52
539 Department of Aging and Disability Services	7,602,936	-	-	7,602,758	-	178	-	-
551 Department of Agriculture	687,269	-	-	687,269	-	-	-	-
554 Texas Animal Health Commission	4,908	-	-	-	-	-	-	4,908
555 Texas AgriLife Extension Service	60,859	-	60,007	-	-	851	-	-
556 Texas AgriLife Research	1,860	-	-	-	-	1,860	-	-
576 Texas Forest Service	31,113	31,113	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	165,025	-	-	-	-	-	-	165,025
592 Soil and Water Conservation Board	28,279	18,438	-	9,841	-	-	-	-
601 Texas Department of Transportation	33,548,057	1,003,388	1,353,802	188,844	28,988,736	1,990,514	-	22,773
665 Texas Juvenile Probation Commission	257,583	257,583	-	-	-	-	-	-
694 Texas Youth Commission	15,416	-	-	-	-	4,488	-	10,928
696 Texas Department of Criminal Justice	901,052	142,845	750,339	-	-	5,542	-	2,326
701 Texas Education Agency	26,826,779	26,825,864	916	-	-	-	-	-
711 Texas A&M University (Main University)	76,440	-	76,440	-	-	-	-	-
713 Tarleton State University	149,544	-	82,159	65,430	-	955	-	1,000
714 University of Texas at Arlington	6,098	-	928	5,170	-	-	-	-
718 Texas A&M University at Galveston	16,700	-	16,700	-	-	-	-	-
719 Texas State Technical College System	1,100	-	-	1,100	-	-	-	-
731 Texas Woman's University	27,076	-	27,076	-	-	-	-	-
733 Texas Tech University	500	-	-	500	-	-	-	-
735 Midwestern State University	5,170	-	-	5,170	-	-	-	-
752 University of North Texas	23,948	-	-	23,948	-	-	-	-
753 Sam Houston State University	215	-	-	-	-	-	-	215
760 Texas A&M University - Corpus Christi	13	-	13	-	-	-	-	-
781 Texas Higher Education Coordinating Board	200	-	-	-	-	-	-	200
802 Parks and Wildlife Department	1,486,073	-	1,297,265	-	-	162,448	-	26,360
902 Comptroller - State Fiscal	303,288	246,889	-	-	-	-	-	56,399
COUNTY TOTAL	106,103,830	29,110,926	9,784,996	32,491,948	28,988,736	2,381,911	0	3,345,314
PANOLA								
101 Senate	47	-	-	-	-	47	-	-
102 House of Representatives	47	-	-	-	-	47	-	-
212 Office of Court Administration	19,248	19,248	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	274,842	119,393	154,013	-	-	-	-	1,436
300 Governor - Fiscal	81,599	81,599	-	-	-	-	-	-
302 Attorney General	4,223,162	568	102,261	4,092,121	-	-	-	28,212
304 Comptroller of Public Accounts	6,235	-	5,812	-	-	-	-	423
305 General Land Office	2,155,877	-	-	-	-	-	-	2,155,877
306 Texas State Library and Archives Commission	6,108	-	-	6,108	-	-	-	-
307 Secretary of State	35,333	-	-	34,383	-	950	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	16,528	-	-	-	-	-	-	16,528
320 Texas Workforce Commission	992,484	131,145	15,041	844,947	-	-	-	1,350
323 Teacher Retirement System of Texas	4,361,709	-	4,190,807	170,902	-	-	-	-
327 Employees Retirement System of Texas	213,677	-	146,818	66,860	-	-	-	-
357 Office of Rural Community Affairs	967,533	959,036	-	8,498	-	-	-	-
362 Texas Lottery Commission	173,281	-	-	-	-	-	-	173,281
403 Texas Veterans Commission	559	-	-	-	-	-	-	559
405 Texas Department of Public Safety	558,777	34,962	523,815	-	-	-	-	-
407 Commission on Law Enforcement Officer Standards and Educa	5,337	-	5,337	-	-	-	-	-
455 Railroad Commission of Texas	83,261	-	61,786	-	-	-	-	21,475
458 Texas Alcoholic Beverage Commission	77,877	-	77,877	-	-	-	-	-
479 State Office of Risk Management	3,642	-	-	3,642	-	-	-	-
503 Texas Medical Board	56,557	-	56,403	-	-	98	-	56
504 State Board of Dental Examiners	48,461	-	48,461	-	-	-	-	-
507 Texas Board of Nursing	37	-	-	-	-	-	-	37
514 Texas Optometry Board	258	-	258	-	-	-	-	-
529 Health and Human Services Commission	11,088,797	-	339,553	10,741,252	-	-	-	7,992
530 Department of Family and Protective Services	589,500	-	526,120	58,896	-	4,484	-	-
537 Department of State Health Services	685,386	-	103,749	581,289	-	-	-	348
538 Department of Assistive and Rehabilitative Services	116,081	-	59,124	56,957	-	-	-	-
539 Department of Aging and Disability Services	6,462,986	-	90,397	6,372,590	-	-	-	-
551 Department of Agriculture	97,692	-	-	97,692	-	-	-	-
555 Texas AgriLife Extension Service	75,926	-	75,791	-	-	-	-	135
576 Texas Forest Service	151,593	32,706	117,647	-	-	1,186	-	55

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
PANOLA (concluded)								
582 Texas Commission on Environmental Quality	\$ 12,949	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,949
592 Soil and Water Conservation Board	41,801	17,062	-	24,739	-	-	-	-
601 Texas Department of Transportation	9,773,268	28,667	1,055,659	6,822	8,125,612	549,788	-	6,720
665 Texas Juvenile Probation Commission	221,931	221,931	-	-	-	-	-	-
694 Texas Youth Commission	90,057	-	90,057	-	-	-	-	-
696 Texas Department of Criminal Justice	620,878	302,112	318,767	-	-	-	-	-
701 Texas Education Agency	16,283,322	16,283,322	-	-	-	-	-	-
704 Public Community/Junior Colleges	3,643,558	3,643,558	-	-	-	-	-	-
714 University of Texas at Arlington	5,170	-	-	5,170	-	-	-	-
719 Texas State Technical College System	127,579	-	122,831	-	-	-	-	4,748
721 University of Texas at Austin	23,504	-	23,504	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	227	-	-	-	-	-	-	227
750 University of Texas at Tyler	7,469	-	1,999	5,170	-	-	-	300
752 University of North Texas	10,340	-	-	10,340	-	-	-	-
753 Sam Houston State University	18	-	-	-	-	-	-	18
755 Stephen F. Austin State University	72,149	-	55,639	15,510	-	-	-	1,000
760 Texas A&M University - Corpus Christi	11	-	11	-	-	-	-	-
781 Texas Higher Education Coordinating Board	565,245	526,004	-	39,241	-	-	-	-
802 Parks and Wildlife Department	187,344	-	175,989	-	-	11,176	-	179
902 Comptroller - State Fiscal	471,213	101,239	145,022	-	-	-	-	224,952
907 Comptroller - State Energy Conservation Office	150	-	-	-	-	-	-	150
COUNTY TOTAL	65,788,622	22,502,551	8,694,190	23,239,485	8,125,612	567,777	0	2,659,008
PARKER								
101 Senate	2,574	-	2,539	-	-	35	-	-
102 House of Representatives	91,716	-	91,633	-	-	84	-	-
212 Office of Court Administration	228,040	84,705	143,335	-	-	-	-	-
222 Court of Appeals - Second Court of Appeals District	30,748	-	30,748	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	732,616	386,681	341,511	-	-	-	-	4,424
242 State Commission on Judicial Conduct	1,281	-	1,281	-	-	-	-	-
300 Governor - Fiscal	185,869	33,056	-	152,813	-	-	-	-
302 Attorney General	15,027,498	20,395	88,578	14,763,921	-	-	-	154,604
303 Texas Facilities Commission	45,267	-	44,785	-	-	482	-	-
304 Comptroller of Public Accounts	42,896	-	41,112	-	-	-	-	1,784
305 General Land Office	4,833,751	-	-	-	-	-	-	4,833,751
306 Texas State Library and Archives Commission	21,536	17,832	-	3,704	-	-	-	-
307 Secretary of State	73,280	12,096	-	61,184	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	76,034	-	-	-	-	-	-	76,034
320 Texas Workforce Commission	4,683,456	-	445,426	4,230,930	-	-	-	7,100
323 Teacher Retirement System of Texas	8,646,064	-	7,590,669	1,055,394	-	-	-	-
327 Employees Retirement System of Texas	839,974	-	684,482	155,492	-	-	-	-
332 Texas Department of Housing and Community Affairs	58,860	-	58,760	-	-	-	-	100
357 Office of Rural Community Affairs	4,727	4,727	-	-	-	-	-	-
362 Texas Lottery Commission	5,037,351	-	-	-	-	-	-	5,037,351
370 Texas Residential Construction Commission	1,779	-	1,164	-	-	-	-	615
401 Adjutant General's Department	999,314	-	866,885	972	-	40,690	-	90,768
403 Texas Veterans Commission	19,059	-	18,714	-	-	-	-	346
405 Texas Department of Public Safety	8,015,321	317,616	2,486,770	-	-	70,254	5,140,083	599
411 Texas Commission on Fire Protection	7,990	-	-	7,990	-	-	-	-
448 Office of Injured Employee Counsel	267,963	-	267,963	-	-	-	-	-
451 Texas Department of Banking	47,338	-	47,338	-	-	-	-	-
452 Texas Department of Licensing and Regulation	65,575	-	65,478	-	-	97	-	-
454 Texas Department of Insurance	151,251	-	151,251	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	276,975	-	276,975	-	-	-	-	-
476 Texas Racing Commission	82,906	-	82,906	-	-	-	-	-
479 State Office of Risk Management	9,283	-	9,283	-	-	-	-	-
503 Texas Medical Board	16	-	-	-	-	-	-	16
506 University of Texas M.D. Anderson Cancer Center	12,255	-	12,255	-	-	-	-	-
507 Texas Board of Nursing	278	-	-	-	-	18	-	260
513 Texas Funeral Service Commission	1,667	-	1,667	-	-	-	-	-
514 Texas Optometry Board	532	-	532	-	-	-	-	-
529 Health and Human Services Commission	27,468,714	-	1,066,747	26,305,411	-	96,536	-	18
530 Department of Family and Protective Services	2,177,420	-	1,403,406	763,202	-	10,079	-	734
537 Department of State Health Services	659,487	-	453,678	187,876	-	3,548	-	14,385
538 Department of Assistive and Rehabilitative Services	741,579	-	579,785	161,773	-	-	-	22
539 Department of Aging and Disability Services	12,250,557	-	517,677	11,502,564	-	49,966	-	180,351
551 Department of Agriculture	341,210	-	57,642	281,068	-	-	-	2,500
554 Texas Animal Health Commission	91,517	-	91,517	-	-	-	-	-
555 Texas AgriLife Extension Service	145,653	-	144,048	-	-	1,480	-	125

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
PARKER (concluded)								
576 Texas Forest Service	\$ 232,861	\$ 232,721	\$ -	\$ -	\$ -	\$ 140	\$ -	\$ -
580 Texas Water Development Board	20,617	20,617	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	549,969	-	123,115	396,741	-	-	-	30,113
592 Soil and Water Conservation Board	26,906	16,906	-	10,000	-	-	-	-
601 Texas Department of Transportation	28,851,354	138,306	3,562,191	4,992	21,479,371	1,673,518	1,977,952	15,025
665 Texas Juvenile Probation Commission	521,773	521,773	-	-	-	-	-	-
694 Texas Youth Commission	402,134	-	159,127	-	-	3,234	-	239,773
696 Texas Department of Criminal Justice	25,174,640	719,595	558,735	-	-	12,817	-	23,883,494
701 Texas Education Agency	77,174,590	77,005,692	168,898	-	-	-	-	-
704 Public Community/Junior Colleges	8,234,131	8,234,131	-	-	-	-	-	-
713 Tarleton State University	113,702	-	74,517	37,135	-	-	-	2,050
714 University of Texas at Arlington	547,562	-	526,882	20,680	-	-	-	-
719 Texas State Technical College System	7,427	-	182	-	-	20	-	7,225
721 University of Texas at Austin	23,180	-	22,180	-	-	-	-	1,000
729 University of Texas Southwestern Medical Center at Dallas	1,140	-	-	-	-	1,140	-	-
731 Texas Woman's University	46,230	-	40,375	5,170	-	285	-	400
733 Texas Tech University	2,845	-	85	-	-	2,275	-	485
739 Texas Tech University Health Sciences Center	1,691	-	251	-	-	1,440	-	-
744 University of Texas Health Science Center at Houston	225	-	225	-	-	-	-	-
750 University of Texas at Tyler	24,687	-	24,687	-	-	-	-	-
752 University of North Texas	63,330	-	25,095	35,355	-	-	-	2,880
753 Sam Houston State University	28,289	-	16,121	10,340	-	-	-	1,828
755 Stephen F. Austin State University	1,000	-	-	-	-	-	-	1,000
760 Texas A&M University - Corpus Christi	39	-	39	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	316,163	-	309,404	-	-	6,759	-	-
771 Texas School for the Blind and Visually Impaired	2,511	-	2,511	-	-	-	-	-
772 Texas School for the Deaf	729	-	-	567	-	-	-	162
781 Texas Higher Education Coordinating Board	813,168	708,833	-	76,309	-	-	-	28,026
802 Parks and Wildlife Department	300,259	-	235,107	-	-	35,889	-	29,263
809 State Preservation Board	7,726	-	-	-	-	-	-	7,726
902 Comptroller - State Fiscal	1,610,666	771,379	466,183	8,378	-	-	-	364,725
COUNTY TOTAL	239,600,720	89,247,062	24,425,687	60,298,721	21,479,371	2,010,785	7,118,035	35,021,059
PARMER								
101 Senate	33	-	-	-	-	33	-	-
102 House of Representatives	63	-	-	-	-	63	-	-
212 Office of Court Administration	9,612	9,612	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	209,384	85,270	124,114	-	-	-	-	-
302 Attorney General	729,123	199	-	719,171	-	-	-	9,753
304 Comptroller of Public Accounts	121	-	-	-	-	-	-	121
306 Texas State Library and Archives Commission	4,898	4,898	-	-	-	-	-	-
307 Secretary of State	62,498	39,250	-	23,048	-	200	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	9,376	-	-	-	-	-	-	9,376
320 Texas Workforce Commission	56,564	-	5,325	51,194	-	-	-	44
323 Teacher Retirement System of Texas	1,677,868	-	1,592,922	84,946	-	-	-	-
327 Employees Retirement System of Texas	50,063	-	47,060	3,004	-	-	-	-
357 Office of Rural Community Affairs	124,762	69,582	-	55,180	-	-	-	-
362 Texas Lottery Commission	515,400	-	-	-	-	-	-	515,400
405 Texas Department of Public Safety	459,360	-	392,897	-	-	66,449	-	13
479 State Office of Risk Management	6,056	-	6,056	-	-	-	-	-
529 Health and Human Services Commission	4,101,741	-	68,488	4,032,694	-	-	-	560
530 Department of Family and Protective Services	356,741	-	283,622	70,216	-	2,759	-	144
537 Department of State Health Services	38,764	-	-	38,764	-	-	-	-
538 Department of Assistive and Rehabilitative Services	1,977	-	-	1,977	-	-	-	-
539 Department of Aging and Disability Services	2,475,775	-	-	2,475,775	-	-	-	-
551 Department of Agriculture	24,005	-	-	24,005	-	-	-	-
555 Texas AgriLife Extension Service	91,564	-	91,364	-	-	-	-	200
576 Texas Forest Service	7,481	7,481	-	-	-	-	-	-
592 Soil and Water Conservation Board	43,423	18,264	-	25,158	-	-	-	-
601 Texas Department of Transportation	5,829,542	33,244	502,734	17,724	4,395,782	878,784	-	1,274
696 Texas Department of Criminal Justice	49,225	-	49,225	-	-	-	-	-
701 Texas Education Agency	10,556,978	10,556,978	-	-	-	-	-	-
739 Texas Tech University Health Sciences Center	2,400	-	-	-	-	-	-	2,400
753 Sam Houston State University	545	-	-	-	-	-	-	545
757 West Texas A&M University	6,995	-	6,962	-	-	33	-	-
760 Texas A&M University - Corpus Christi	4	-	4	-	-	-	-	-
802 Parks and Wildlife Department	4,480	-	-	-	-	4,480	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
PARMER (concluded)								
813 Texas Commission on the Arts	\$ 500	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ -
902 Comptroller - State Fiscal	85,194	72,105	-	-	-	-	-	13,089
COUNTY TOTAL	27,592,518	10,896,883	3,170,774	7,623,357	4,395,782	952,801	0	552,920
PECOS								
101 Senate	38	-	-	-	-	38	-	-
102 House of Representatives	59	-	-	-	-	59	-	-
212 Office of Court Administration	12,592	12,592	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	162,185	153,500	6,203	-	-	-	-	2,481
302 Attorney General	3,059,891	38,773	-	3,002,965	-	-	-	18,153
304 Comptroller of Public Accounts	59,387	-	59,112	-	-	-	-	275
305 General Land Office	158	-	-	-	-	-	-	158
306 Texas State Library and Archives Commission	14,754	14,754	-	-	-	-	-	-
307 Secretary of State	7,869	-	-	7,869	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	2,873	-	-	-	-	-	-	2,873
320 Texas Workforce Commission	465,589	-	49,768	415,660	-	-	-	161
323 Teacher Retirement System of Texas	2,638,577	-	2,404,498	234,080	-	-	-	-
327 Employees Retirement System of Texas	1,164,963	-	591,476	573,487	-	-	-	-
332 Texas Department of Housing and Community Affairs	323,187	20,850	-	302,337	-	-	-	-
357 Office of Rural Community Affairs	568,981	517,693	-	51,287	-	-	-	-
362 Texas Lottery Commission	71,710	1,014	-	-	-	-	-	70,696
401 Adjutant General's Department	130,017	-	129,641	-	-	-	-	376
403 Texas Veterans Commission	144	-	-	-	-	-	-	144
405 Texas Department of Public Safety	1,275,830	87,290	1,176,205	-	-	8,845	-	3,490
452 Texas Department of Licensing and Regulation	-	-	-	-	-	-	-	-
455 Railroad Commission of Texas	116,514	-	116,473	-	-	-	-	41
479 State Office of Risk Management	54,118	-	54,118	-	-	-	-	-
529 Health and Human Services Commission	8,567,036	-	255,113	8,234,105	-	69,018	-	8,800
530 Department of Family and Protective Services	324,830	-	306,981	16,300	-	1,549	-	-
537 Department of State Health Services	224,281	50,661	-	123,655	-	49,901	-	64
538 Department of Assistive and Rehabilitative Services	244,348	-	105,944	138,363	-	20	-	22
539 Department of Aging and Disability Services	4,290,827	-	147,697	4,143,130	-	-	-	-
551 Department of Agriculture	69,570	-	-	69,570	-	-	-	-
554 Texas Animal Health Commission	-	-	-	-	-	-	-	-
555 Texas AgriLife Extension Service	515,529	-	503,523	-	-	9,749	-	2,258
556 Texas AgriLife Research	2,604	-	-	-	-	2,604	-	-
576 Texas Forest Service	24,758	11,778	2,915	-	-	10,064	-	-
592 Soil and Water Conservation Board	25,424	9,413	-	16,011	-	-	-	-
601 Texas Department of Transportation	14,579,255	16,397	1,742,470	57,328	11,931,771	825,460	-	5,830
665 Texas Juvenile Probation Commission	167,949	167,949	-	-	-	-	-	-
694 Texas Youth Commission	1,748,193	-	1,719,810	-	-	21,049	-	7,333
696 Texas Department of Criminal Justice	10,841,701	411,087	9,920,281	-	-	505,854	-	4,480
701 Texas Education Agency	15,114,197	15,108,578	5,618	-	-	-	-	-
719 Texas State Technical College System	9,413	-	9,413	-	-	-	-	-
721 University of Texas at Austin	71,428	-	69,515	-	-	1,542	-	370
733 Texas Tech University	2,585	-	-	2,585	-	-	-	-
739 Texas Tech University Health Sciences Center	83,114	-	83,114	-	-	-	-	-
742 University of Texas of the Permian Basin	11,378	-	7,287	4,091	-	-	-	-
745 University of Texas Health Science Center at San Antonio	548	-	548	-	-	-	-	-
753 Sam Houston State University	692	-	-	-	-	-	-	692
756 Sul Ross State University	71,459	-	61,401	-	-	7,322	-	2,737
760 Texas A&M University - Corpus Christi	13	-	13	-	-	-	-	-
781 Texas Higher Education Coordinating Board	5,000	-	-	5,000	-	-	-	-
802 Parks and Wildlife Department	99,592	-	69,912	-	-	16,037	-	13,643
808 Texas Historical Commission	71,329	-	55,911	15,109	-	309	-	-
902 Comptroller - State Fiscal	498,556	477,399	-	-	-	-	-	21,157
COUNTY TOTAL	67,795,044	17,099,729	19,654,958	17,412,933	11,931,771	1,529,418	0	166,235
POLK								
102 House of Representatives	22,074	-	16,575	-	-	5,499	-	-
212 Office of Court Administration	48,428	48,428	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	299,315	132,591	166,157	-	-	-	-	567
300 Governor - Fiscal	5,425	5,425	-	-	-	-	-	-
302 Attorney General	6,440,886	18,503	58,161	6,304,173	-	-	-	60,050
303 Texas Facilities Commission	13	-	-	-	-	-	-	13
304 Comptroller of Public Accounts	522	-	-	-	-	-	-	522
305 General Land Office	1,344,779	-	-	-	-	-	-	1,344,779
306 Texas State Library and Archives Commission	13,871	13,595	-	-	-	276	-	-
307 Secretary of State	28,264	-	-	27,764	-	500	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
POLK (concluded)								
315 Comptroller - Prepaid Higher Education Tuition Board	\$ 7,973	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,973
320 Texas Workforce Commission	2,439,930	-	36,100	2,400,455	-	-	-	3,375
323 Teacher Retirement System of Texas	7,062,615	-	6,785,145	277,469	-	-	-	-
327 Employees Retirement System of Texas	1,859,322	-	1,227,417	631,905	-	-	-	-
332 Texas Department of Housing and Community Affairs	354,805	329,551	-	25,254	-	-	-	-
357 Office of Rural Community Affairs	349,514	299,514	-	50,000	-	-	-	-
362 Texas Lottery Commission	166,785	-	-	-	-	-	-	166,785
401 Adjutant General's Department	2,653	-	2,653	-	-	-	-	-
403 Texas Veterans Commission	454	-	-	-	-	-	-	454
405 Texas Department of Public Safety	7,846,418	57,624	990,587	6,796,924	-	43	-	1,240
451 Texas Department of Banking	18	-	-	-	-	-	-	18
454 Texas Department of Insurance	89,203	-	63,058	-	-	-	-	26,145
455 Railroad Commission of Texas	80,071	-	79,271	-	-	-	-	800
479 State Office of Risk Management	105,864	-	105,864	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	7,848	-	7,848	-	-	-	-	-
529 Health and Human Services Commission	23,107,330	-	600,952	22,397,717	-	101,893	-	6,768
530 Department of Family and Protective Services	1,162,901	-	622,764	534,816	-	5,160	-	161
537 Department of State Health Services	1,527,031	50,636	267,065	1,209,330	-	-	-	-
538 Department of Assistive and Rehabilitative Services	486,721	-	1,221	484,273	-	-	-	1,227
539 Department of Aging and Disability Services	10,171,544	-	422,536	9,749,008	-	-	-	-
551 Department of Agriculture	247,903	-	-	247,903	-	-	-	-
554 Texas Animal Health Commission	8,498	-	-	-	-	43	-	8,455
555 Texas AgriLife Extension Service	50,848	-	50,631	-	-	216	-	-
576 Texas Forest Service	552,994	184,135	364,184	-	-	3,657	-	1,018
582 Texas Commission on Environmental Quality	665	-	665	-	-	-	-	-
592 Soil and Water Conservation Board	16,877	16,877	-	-	-	-	-	-
601 Texas Department of Transportation	13,369,783	88,540	1,826,977	23,880	10,510,926	906,217	-	13,242
665 Texas Juvenile Probation Commission	662,022	662,022	-	-	-	-	-	-
694 Texas Youth Commission	77,224	-	66,214	-	-	-	-	11,011
696 Texas Department of Criminal Justice	32,253,308	607,171	28,283,971	-	-	3,358,588	-	3,578
701 Texas Education Agency	42,591,129	42,586,996	4,129	-	-	-	-	4
711 Texas A&M University (Main University)	21,566	-	21,566	-	-	-	-	-
715 Prairie View A&M University	10,340	-	-	10,340	-	-	-	-
723 University of Texas Medical Branch at Galveston	73,184	-	73,184	-	-	-	-	-
730 University of Houston	8,963	-	8,888	-	-	-	-	75
731 Texas Woman's University	198	-	198	-	-	-	-	-
733 Texas Tech University	8,327	-	7,927	400	-	-	-	-
739 Texas Tech University Health Sciences Center	208,271	-	208,271	-	-	-	-	-
752 University of North Texas	15,095	-	-	15,095	-	-	-	-
753 Sam Houston State University	369,317	-	296,830	72,380	-	-	-	107
754 Texas State University - San Marcos	1,000	-	-	-	-	-	-	1,000
755 Stephen F. Austin State University	5,170	-	-	5,170	-	-	-	-
759 University of Houston - Clear Lake	5,440	-	5,440	-	-	-	-	-
760 Texas A&M University - Corpus Christi	27	-	27	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	636	-	280	-	-	-	-	356
781 Texas Higher Education Coordinating Board	9,000	-	-	9,000	-	-	-	-
802 Parks and Wildlife Department	894,003	-	735,977	3,929	-	139,218	1,468	13,411
813 Texas Commission on the Arts	968	-	-	968	-	-	-	-
902 Comptroller - State Fiscal	293,387	155,053	-	-	-	-	-	138,334
COUNTY TOTAL	156,788,719	45,256,661	43,408,734	51,278,154	10,510,926	4,521,310	1,468	1,811,466
POTTER								
101 Senate	67,031	-	47,113	-	-	19,918	-	-
102 House of Representatives	20,464	-	-	-	-	20,464	-	-
103 Texas Legislative Council	1,580	-	-	-	-	1,580	-	-
105 Legislative Reference Library	180	-	-	-	-	180	-	-
116 Sunset Advisory Commission	30	-	-	-	-	30	-	-
201 Supreme Court	2,370	-	2,370	-	-	-	-	-
212 Office of Court Administration	63,289	60,899	2,391	-	-	-	-	-
222 Court of Appeals - Second Court of Appeals District	53,439	-	53,439	-	-	-	-	-
227 Court of Appeals - Seventh Court of Appeals District	668,668	-	659,781	-	-	4,413	-	4,474
241 District Courts - Comptroller's Judiciary Section	1,074,288	376,550	687,331	-	-	-	-	10,407
300 Governor - Fiscal	450,734	291,348	33,667	125,720	-	-	-	-
302 Attorney General	20,468,402	72,700	387,176	18,718,910	-	108,224	-	1,181,393
304 Comptroller of Public Accounts	158,378	-	113,088	-	-	34,879	-	10,412
305 General Land Office	12,230	-	-	-	-	2,058	-	10,172
306 Texas State Library and Archives Commission	499,704	499,554	-	-	-	150	-	-
307 Secretary of State	64,975	25,884	-	37,540	-	1,550	-	-
312 State Securities Board	35,000	-	34,820	-	-	180	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
POTTER (continued)								
313 Department of Information Resources	\$ 2,238	\$ -	\$ 2,238	\$ -	\$ -	\$ -	\$ -	\$ -
315 Comptroller - Prepaid Higher Education Tuition Board	108,241	-	-	-	-	-	-	108,241
320 Texas Workforce Commission	20,224,303	421,979	409,997	19,344,327	-	25,721	-	22,279
323 Teacher Retirement System of Texas	20,061,210	-	19,272,884	788,326	-	-	-	-
327 Employees Retirement System of Texas	2,379,575	-	1,866,346	513,229	-	-	-	-
329 Texas Real Estate Commission	446	-	446	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	2,984,056	83,962	-	2,899,089	-	-	-	1,005
338 State Pension Review Board	223	-	223	-	-	-	-	-
357 Office of Rural Community Affairs	4,889	4,889	-	-	-	-	-	-
362 Texas Lottery Commission	1,194,362	195,213	63,332	-	-	7,281	-	928,536
370 Texas Residential Construction Commission	825	-	-	-	-	-	-	825
401 Adjutant General's Department	77,695	-	63,425	-	-	9,905	-	4,365
403 Texas Veterans Commission	12,016	-	(94)	-	-	12,110	-	-
405 Texas Department of Public Safety	4,544,718	4,058,532	31,046	431,855	-	2,445	-	20,839
448 Office of Injured Employee Counsel	72,076	-	72,076	-	-	-	-	-
452 Texas Department of Licensing and Regulation	617	-	-	-	-	-	-	617
454 Texas Department of Insurance	142,549	-	113,104	-	-	29,445	-	-
455 Railroad Commission of Texas	137,550	-	128,133	-	-	492	-	8,925
458 Texas Alcoholic Beverage Commission	186,569	-	150,767	-	-	33,640	-	2,161
459 Texas Board of Architectural Examiners	500	-	-	-	-	-	-	500
477 Commission on State Emergency Communications	2,476,295	2,476,295	-	-	-	-	-	-
479 State Office of Risk Management	260,187	-	260,187	-	-	-	-	-
503 Texas Medical Board	16,229	-	11,559	-	-	-	-	4,670
506 University of Texas M.D. Anderson Cancer Center	18,757	-	18,757	-	-	-	-	-
507 Texas Board of Nursing	3,844	-	3,799	-	-	-	-	45
527 Texas Cancer Council	13,401	-	-	13,401	-	-	-	-
529 Health and Human Services Commission	85,952,426	-	2,316,426	83,221,726	-	337,803	-	76,471
530 Department of Family and Protective Services	8,146,410	-	3,147,298	4,907,970	-	26,128	-	65,015
537 Department of State Health Services	13,782,568	3,283,662	582,147	9,760,403	-	85,365	-	70,991
538 Department of Assistive and Rehabilitative Services	3,185,826	-	264,241	2,915,238	-	250	-	6,097
539 Department of Aging and Disability Services	40,691,750	1,697,124	662,692	38,163,243	-	148,657	-	20,035
551 Department of Agriculture	1,726,494	-	48,005	1,662,167	-	10,842	-	5,480
554 Texas Animal Health Commission	13,153	-	-	-	-	-	-	13,153
555 Texas AgriLife Extension Service	942,761	-	904,937	-	-	19,377	-	18,447
556 Texas AgriLife Research	1,531,943	26,000	1,333,095	-	-	131,192	-	41,656
557 Texas Veterinary Medical Diagnostic Laboratory	112,798	-	80,092	-	-	21,577	-	11,129
576 Texas Forest Service	16,060	3,260	800	-	-	6,868	-	5,132
580 Texas Water Development Board	79,971	79,971	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	6,440,273	423,258	621,755	-	-	34,470	8,800	5,351,989
592 Soil and Water Conservation Board	23,454	12,583	-	10,871	-	-	-	-
601 Texas Department of Transportation	30,524,656	3,577,770	4,018,599	431,808	19,118,231	2,982,095	180,313	215,840
665 Texas Juvenile Probation Commission	1,314,772	1,314,772	-	-	-	-	-	-
694 Texas Youth Commission	112,705	-	83,253	-	-	29,392	-	60
696 Texas Department of Criminal Justice	37,908,291	2,263,324	30,846,619	-	-	4,688,945	-	109,403
701 Texas Education Agency	175,144,949	175,138,997	5,949	-	-	-	-	3
704 Public Community/Junior Colleges	17,153,266	17,153,266	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	95,636	-	95,300	-	-	-	-	337
711 Texas A&M University (Main University)	5,650	-	987	-	-	4,633	-	30
714 University of Texas at Arlington	5,170	-	-	5,170	-	-	-	-
719 Texas State Technical College System	238	-	203	-	-	-	-	35
721 University of Texas at Austin	74,363	-	73,363	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	36,571	-	36,571	-	-	-	-	-
727 Texas Transportation Institute	654	-	654	-	-	-	-	-
730 University of Houston	90,691	-	90,691	-	-	-	-	-
732 Texas A&M University - Kingsville	95	-	-	-	-	95	-	-
733 Texas Tech University	751,256	-	64,561	22,990	-	3,197	659,278	1,230
737 Angelo State University	32,437	-	-	-	-	29,761	-	2,676
739 Texas Tech University Health Sciences Center	2,964,910	-	2,635,770	7,880	-	111,488	124,267	85,504
742 University of Texas of the Permian Basin	1,234	-	-	-	-	-	-	1,234
743 University of Texas at San Antonio	16,493	-	16,493	-	-	-	-	-
751 Texas A&M University - Commerce	395	-	-	-	-	70	-	325
752 University of North Texas	73,640	-	70,106	3,534	-	-	-	-
753 Sam Houston State University	6,103	-	-	-	-	-	-	6,103
756 Sul Ross State University	2,026	-	-	-	-	1,682	-	344
757 West Texas A&M University	5,140,512	-	2,675,078	3,800	-	1,505,388	55,988	900,257
759 University of Houston - Clear Lake	4,941	-	4,941	-	-	-	-	-
760 Texas A&M University - Corpus Christi	31,609	-	58	-	-	-	-	31,552
769 University of North Texas System	92,177	-	92,177	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	835	-	-	-	-	-	-	835

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
POTTER (concluded)								
781 Texas Higher Education Coordinating Board	\$ 2,126,786	\$ 1,988,216	\$ -	\$ 138,571	\$ -	\$ -	\$ -	\$ -
802 Parks and Wildlife Department	2,451,533	9,103	410,501	-	-	69,892	1,948,332	13,705
813 Texas Commission on the Arts	55,892	-	-	55,063	-	-	-	829
902 Comptroller - State Fiscal	2,776,375	1,818,849	620,693	(154)	-	-	-	336,988
907 Comptroller - State Energy Conservation Office	161,664	161,624	-	-	-	-	-	40
COUNTY TOTAL	520,368,545	217,519,582	76,293,458	184,182,677	19,118,231	10,563,830	2,976,978	9,713,789
PRESIDIO								
101 Senate	77	-	-	-	-	77	-	-
102 House of Representatives	76	-	-	-	-	76	-	-
241 District Courts - Comptroller's Judiciary Section	43,627	42,279	-	-	-	-	-	1,348
300 Governor - Fiscal	20,535	20,535	-	-	-	-	-	-
302 Attorney General	673,184	13,019	-	658,207	-	-	-	1,958
304 Comptroller of Public Accounts	187	-	-	-	-	-	-	187
305 General Land Office	113,910	-	-	-	-	-	-	113,910
306 Texas State Library and Archives Commission	8,082	8,082	-	-	-	-	-	-
307 Secretary of State	2,660	-	-	2,660	-	-	-	-
320 Texas Workforce Commission	1,934,953	-	49,455	1,884,932	-	-	-	567
323 Teacher Retirement System of Texas	795,623	-	781,866	13,757	-	-	-	-
327 Employees Retirement System of Texas	245,722	-	114,790	130,932	-	-	-	-
332 Texas Department of Housing and Community Affairs	755,038	-	-	755,038	-	-	-	-
357 Office of Rural Community Affairs	916,937	916,937	-	-	-	-	-	-
362 Texas Lottery Commission	355,544	-	-	-	-	-	-	355,544
403 Texas Veterans Commission	454	-	-	-	-	-	-	454
405 Texas Department of Public Safety	839,131	307,693	528,076	-	-	2,288	-	1,073
457 Texas State Board of Public Accountancy	4,537	-	4,150	-	-	-	-	387
458 Texas Alcoholic Beverage Commission	71,486	-	71,416	-	-	70	-	-
479 State Office of Risk Management	390	-	390	-	-	-	-	-
529 Health and Human Services Commission	5,863,771	-	261,249	5,548,400	-	50,122	-	4,000
530 Department of Family and Protective Services	423,345	-	418,866	2,000	-	2,479	-	-
537 Department of State Health Services	385,052	31,652	311,673	41,113	-	-	-	614
538 Department of Assistive and Rehabilitative Services	1,393	-	-	1,393	-	-	-	-
539 Department of Aging and Disability Services	2,712,161	-	51,343	2,660,818	-	-	-	-
551 Department of Agriculture	2,870	2,188	-	682	-	-	-	-
576 Texas Forest Service	3,098	3,098	-	-	-	-	-	-
580 Texas Water Development Board	200	-	-	-	-	200	-	-
592 Soil and Water Conservation Board	13,801	13,801	-	-	-	-	-	-
601 Texas Department of Transportation	8,366,829	274,965	913,863	64,079	6,654,004	458,270	-	1,648
696 Texas Department of Criminal Justice	42,657	-	42,657	-	-	-	-	-
701 Texas Education Agency	14,786,200	14,786,200	-	-	-	-	-	-
714 University of Texas at Arlington	15,510	-	-	15,510	-	-	-	-
719 Texas State Technical College System	14,038	-	788	13,250	-	-	-	-
721 University of Texas at Austin	73,687	-	63,656	-	-	9,926	-	105
731 Texas Woman's University	3,509	-	3,509	-	-	-	-	-
753 Sam Houston State University	1,059	-	-	-	-	-	-	1,059
756 Sul Ross State University	109,165	-	66,644	27,379	-	7,820	-	7,323
760 Texas A&M University - Corpus Christi	7	-	7	-	-	-	-	-
781 Texas Higher Education Coordinating Board	21	-	-	-	-	-	-	21
802 Parks and Wildlife Department	1,238,643	-	912,655	-	-	122,685	158,759	44,544
808 Texas Historical Commission	20,598	-	-	20,598	-	-	-	-
813 Texas Commission on the Arts	35,498	-	-	35,498	-	-	-	-
902 Comptroller - State Fiscal	197,170	46,027	-	-	-	-	-	151,143
COUNTY TOTAL	41,092,431	16,466,476	4,597,052	11,876,243	6,654,004	654,012	158,759	685,886
RAINS								
101 Senate	32	-	-	-	-	32	-	-
102 House of Representatives	15,430	-	15,404	-	-	26	-	-
241 District Courts - Comptroller's Judiciary Section	210,480	59,528	150,951	-	-	-	-	-
302 Attorney General	1,487,012	131	36,048	1,443,854	-	-	-	6,980
304 Comptroller of Public Accounts	242	-	-	-	-	-	-	242
305 General Land Office	767,049	-	-	-	-	-	-	767,049
306 Texas State Library and Archives Commission	4,299	4,299	-	-	-	-	-	-
307 Secretary of State	11,123	-	-	10,773	-	350	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	22,176	-	-	-	-	-	-	22,176
320 Texas Workforce Commission	599,384	-	63,145	536,218	-	-	-	22
323 Teacher Retirement System of Texas	746,082	-	718,899	27,183	-	-	-	-
327 Employees Retirement System of Texas	85,018	-	62,155	22,863	-	-	-	-
357 Office of Rural Community Affairs	407,733	407,733	-	-	-	-	-	-
362 Texas Lottery Commission	1,078,019	-	-	-	-	-	-	1,078,019

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
RAINS (concluded)								
370 Texas Residential Construction Commission	\$ 6	\$ -	\$ -	\$ -	\$ -	\$ 6	\$ -	\$ -
405 Texas Department of Public Safety	1,047,711	823,290	224,421	-	-	-	-	-
452 Texas Department of Licensing and Regulation	32	-	-	-	-	-	-	32
529 Health and Human Services Commission	4,021,009	-	-	4,019,266	-	1,743	-	-
530 Department of Family and Protective Services	249,272	-	157,663	90,050	-	1,560	-	-
537 Department of State Health Services	477,639	-	346,317	131,138	-	185	-	-
538 Department of Assistive and Rehabilitative Services	5,152	-	-	3,247	-	-	-	1,905
539 Department of Aging and Disability Services	2,119,567	-	174,711	1,944,856	-	-	-	-
551 Department of Agriculture	381	-	-	349	-	-	-	33
554 Texas Animal Health Commission	32,248	-	-	-	-	-	-	32,248
555 Texas AgrLife Extension Service	60,112	-	60,112	-	-	-	-	-
576 Texas Forest Service	108,000	108,000	-	-	-	-	-	-
601 Texas Department of Transportation	2,771,439	8,985	544,668	1,218	2,070,090	143,540	-	2,938
696 Texas Department of Criminal Justice	121,718	-	98,718	-	-	-	-	23,000
701 Texas Education Agency	7,943,995	7,943,995	-	-	-	-	-	-
713 Tarleton State University	5,170	-	-	5,170	-	-	-	-
750 University of Texas at Tyler	36,653	-	36,653	-	-	-	-	-
751 Texas A&M University - Commerce	36,668	-	36,668	-	-	-	-	-
752 University of North Texas	5,170	-	-	5,170	-	-	-	-
753 Sam Houston State University	330	-	-	-	-	-	-	330
760 Texas A&M University - Corpus Christi	4	-	4	-	-	-	-	-
802 Parks and Wildlife Department	72,144	11,440	58,743	-	-	1,177	-	784
808 Texas Historical Commission	1,387,844	1,387,844	-	-	-	-	-	-
902 Comptroller - State Fiscal	42,051	20,757	-	3,973	-	-	-	17,321
COUNTY TOTAL	25,978,396	10,776,003	2,785,281	8,245,326	2,070,090	148,619	0	1,953,078
RANDALL								
101 Senate	90,475	-	90,022	-	-	446	-	7
102 House of Representatives	116,901	-	116,861	-	-	40	-	-
116 Sunset Advisory Commission	65,857	-	65,720	-	-	-	-	138
212 Office of Court Administration	300,134	129,991	169,882	-	-	261	-	-
227 Court of Appeals - Seventh Court of Appeals District	1,001,687	-	998,460	-	-	814	-	2,413
241 District Courts - Comptroller's Judiciary Section	899,987	273,445	593,076	-	-	-	-	33,467
242 State Commission on Judicial Conduct	2,532	-	2,532	-	-	-	-	-
300 Governor - Fiscal	79,366	-	356	79,010	-	-	-	-
302 Attorney General	17,129,376	19,969	977,032	15,845,914	-	-	-	286,462
303 Texas Facilities Commission	5,832	-	5,832	-	-	-	-	-
304 Comptroller of Public Accounts	913,479	-	910,554	-	-	1,010	-	1,916
305 General Land Office	400,888	-	157,564	-	-	-	201,566	41,758
306 Texas State Library and Archives Commission	10,412	5,538	615	-	-	100	-	4,160
307 Secretary of State	28,447	4,200	-	24,247	-	-	-	-
312 State Securities Board	4,162	-	4,162	-	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	509,546	-	-	-	-	-	-	509,546
320 Texas Workforce Commission	852,964	-	291,475	546,547	-	-	-	14,943
323 Teacher Retirement System of Texas	11,286,000	-	9,938,427	1,347,573	-	-	-	-
327 Employees Retirement System of Texas	3,564,622	-	2,982,123	582,499	-	-	-	-
338 State Pension Review Board	1,370	-	1,370	-	-	-	-	-
357 Office of Rural Community Affairs	31,056	-	-	31,056	-	-	-	-
362 Texas Lottery Commission	292,070	-	52,642	-	-	-	-	239,428
401 Adjutant General's Department	9,449	-	7,536	-	-	-	-	1,913
403 Texas Veterans Commission	102,254	-	102,254	-	-	-	-	-
405 Texas Department of Public Safety	6,745,160	19,281	6,686,627	-	-	7,437	-	31,815
407 Commission on Law Enforcement Officer Standards and Educa	3,333	-	3,333	-	-	-	-	-
411 Texas Commission on Fire Protection	6,000	-	-	6,000	-	-	-	-
448 Office of Injured Employee Counsel	9,251	-	9,251	-	-	-	-	-
452 Texas Department of Licensing and Regulation	26,129	-	26,059	-	-	-	-	70
454 Texas Department of Insurance	284,246	-	284,246	-	-	-	-	-
455 Railroad Commission of Texas	72,138	-	70,575	-	-	1,564	-	-
457 Texas State Board of Public Accountancy	6,622	-	5,910	-	-	-	-	712
458 Texas Alcoholic Beverage Commission	487,681	-	484,523	-	-	-	-	3,158
459 Texas Board of Architectural Examiners	3,391	-	-	-	-	-	-	-
479 State Office of Risk Management	100,807	-	100,807	-	-	-	-	-
503 Texas Medical Board	9,833	-	9,830	-	-	-	-	2
504 State Board of Dental Examiners	104	-	104	-	-	-	-	-
529 Health and Human Services Commission	21,552,488	-	2,202,748	18,250,726	-	1,059,687	-	39,328
530 Department of Family and Protective Services	10,793,996	-	6,067,612	4,650,382	-	42,923	-	33,078
537 Department of State Health Services	2,676,767	42,338	1,718,123	906,315	-	6,529	-	3,463
538 Department of Assistive and Rehabilitative Services	3,417,704	-	1,040,640	2,373,824	-	2,427	-	813
539 Department of Aging and Disability Services	8,270,671	-	974,138	7,288,806	-	5,581	-	2,147

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
RANDALL (concluded)								
551 Department of Agriculture	\$ 1,680,819	\$ 493,174	\$ 26,944	\$ 1,080,970	\$ -	\$ 19,800	\$ 24,393	\$ 35,538
554 Texas Animal Health Commission	261,157	-	255,245	-	-	3,088	-	2,824
555 Texas AgriLife Extension Service	528,432	-	472,840	-	-	42,460	-	13,132
556 Texas AgriLife Research	289,411	-	195,416	-	-	56,234	5,300	32,461
557 Texas Veterinary Medical Diagnostic Laboratory	149,565	-	149,379	-	-	149	-	37
576 Texas Forest Service	26,457	13,981	2,123	-	-	10,353	-	-
580 Texas Water Development Board	6,937	-	6,937	-	-	-	-	-
582 Texas Commission on Environmental Quality	1,190,380	-	1,144,850	-	-	781	-	44,749
592 Soil and Water Conservation Board	129,888	18,646	96,241	15,000	-	-	-	-
601 Texas Department of Transportation	21,529,396	266,839	8,351,863	7,882	10,627,144	1,814,329	334,398	126,941
665 Texas Juvenile Probation Commission	1,117,125	1,115,851	674	-	-	-	-	600
694 Texas Youth Commission	2,540	-	446	-	-	2,070	-	24
696 Texas Department of Criminal Justice	26,907,535	-	26,436,039	-	-	468,174	-	3,321
701 Texas Education Agency	37,015,242	36,910,384	11,478	83,375	-	-	-	10,005
710 Texas A&M University System	148,941	-	6,984	141,957	-	-	-	-
711 Texas A&M University (Main University)	35,087	-	35,087	-	-	-	-	-
712 Texas Engineering Experiment Station	15,774	-	15,774	-	-	-	-	-
713 Tarleton State University	63,208	-	62,658	525	-	-	-	25
714 University of Texas at Arlington	54,592	-	54,592	-	-	-	-	-
719 Texas State Technical College System	2,680	-	30	2,650	-	-	-	-
720 University of Texas System	1,134	-	1,134	-	-	-	-	-
721 University of Texas at Austin	9,682	-	6,482	-	-	-	200	3,000
723 University of Texas Medical Branch at Galveston	724	-	724	-	-	-	-	-
724 University of Texas at El Paso	12,435	-	12,435	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	22,888	-	22,888	-	-	-	-	-
731 Texas Woman's University	54,656	-	54,551	-	-	-	-	105
732 Texas A&M University - Kingsville	29,128	-	29,128	-	-	-	-	-
733 Texas Tech University	742,206	-	689,945	40,894	-	-	-	11,367
734 Lamar University	10,157	-	10,157	-	-	-	-	-
735 Midwestern State University	22,514	-	22,514	-	-	-	-	-
739 Texas Tech University Health Sciences Center	1,676,926	-	1,187,601	12,565	-	33,960	428,646	14,154
742 University of Texas of the Permian Basin	633	-	633	-	-	-	-	-
744 University of Texas Health Science Center at Houston	49,333	-	49,333	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	17,957	-	17,957	-	-	-	-	-
750 University of Texas at Tyler	50,648	-	50,648	-	-	-	-	-
752 University of North Texas	53,913	-	28,251	20,680	-	-	-	4,982
753 Sam Houston State University	82,577	-	70,327	5,170	-	-	-	7,080
754 Texas State University - San Marcos	172,666	-	172,666	-	-	-	-	-
756 Sul Ross State University	138,481	-	137,506	-	-	-	-	975
757 West Texas A&M University	27,972,685	-	26,487,641	19,050	-	1,348,067	25,611	92,317
760 Texas A&M University - Corpus Christi	20,769	-	20,769	-	-	-	-	-
765 University of Houston - Victoria	107,354	-	107,354	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	1,110	-	420	-	-	-	-	690
781 Texas Higher Education Coordinating Board	482,741	-	-	314,922	-	-	-	167,819
788 Lamar State College - Port Arthur	50,253	-	50,253	-	-	-	-	-
802 Parks and Wildlife Department	1,415,293	-	1,278,868	-	-	78,149	12,812	45,465
808 Texas Historical Commission	24	-	-	-	-	-	-	24
813 Texas Commission on the Arts	11,482	-	-	11,482	-	-	-	-
902 Comptroller - State Fiscal	742,030	324,794	99,945	-	-	-	-	317,291
907 Comptroller - State Energy Conservation Office	578	-	578	-	-	-	-	-
COUNTY TOTAL	217,273,333	39,638,429	105,092,720	53,690,022	10,627,144	5,006,430	1,032,925	2,185,662
REAGAN								
101 Senate	28	-	-	-	-	28	-	-
212 Office of Court Administration	(3,691)	(3,691)	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	36,751	36,751	-	-	-	-	-	-
300 Governor - Fiscal	93,657	-	-	93,657	-	-	-	-
302 Attorney General	652,439	5,728	-	646,711	-	-	-	-
304 Comptroller of Public Accounts	121	-	-	-	-	-	-	121
306 Texas State Library and Archives Commission	4,384	4,384	-	-	-	-	-	-
307 Secretary of State	2,863	-	-	2,863	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	4,385	-	-	-	-	-	-	4,385
320 Texas Workforce Commission	57,150	-	2,399	50,119	-	-	-	4,633
323 Teacher Retirement System of Texas	157,754	-	58,791	98,963	-	-	-	-
327 Employees Retirement System of Texas	13,616	-	13,616	-	-	-	-	-
357 Office of Rural Community Affairs	71,708	68,273	-	3,435	-	-	-	-
362 Texas Lottery Commission	21,457	-	-	-	-	-	-	21,457
401 Adjutant General's Department	7,737	-	7,589	-	-	-	-	148
405 Texas Department of Public Safety	113,243	40,314	72,929	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
REAGAN (concluded)								
409 Commission on Jail Standards	\$ 45,274	\$ -	\$ 45,274	\$ -	\$ -	\$ -	\$ -	\$ -
455 Railroad Commission of Texas	93,035	-	93,035	-	-	-	-	-
529 Health and Human Services Commission	901,795	-	-	901,795	-	-	-	-
530 Department of Family and Protective Services	9,420	-	-	7,500	-	75	-	1,845
537 Department of State Health Services	34,350	-	-	34,350	-	-	-	-
538 Department of Assistive and Rehabilitative Services	1,635	-	-	1,635	-	-	-	-
539 Department of Aging and Disability Services	733,186	-	-	733,186	-	-	-	-
551 Department of Agriculture	6,444	-	-	6,444	-	-	-	-
555 Texas AgriLife Extension Service	29,710	-	29,710	-	-	-	-	-
576 Texas Forest Service	22,500	22,500	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	183	-	-	-	-	183	-	-
592 Soil and Water Conservation Board	15,261	15,261	-	-	-	-	-	-
601 Texas Department of Transportation	763,855	7,370	123,366	17,788	570,106	44,032	-	1,193
696 Texas Department of Criminal Justice	5,705	-	-	-	-	5,703	-	2
701 Texas Education Agency	3,555,141	3,555,141	-	-	-	-	-	-
719 Texas State Technical College System	6,414	-	1,114	5,300	-	-	-	-
737 Angelo State University	1,822	-	1,822	-	-	-	-	-
739 Texas Tech University Health Sciences Center	1,000	-	-	1,000	-	-	-	-
760 Texas A&M University - Corpus Christi	2	-	2	-	-	-	-	-
802 Parks and Wildlife Department	67,437	-	65,732	-	-	1,674	-	30
902 Comptroller - State Fiscal	195,195	187,470	-	-	-	-	-	7,725
COUNTY TOTAL	7,722,966	3,939,500	515,380	2,604,746	570,106	51,694	0	41,539
REAL								
212 Office of Court Administration	(4,887)	(4,887)	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	36,697	36,631	-	-	-	-	-	66
302 Attorney General	454,332	-	-	453,550	-	-	-	782
304 Comptroller of Public Accounts	74,070	-	74,037	-	-	-	-	33
305 General Land Office	3,398,216	-	-	-	-	-	-	3,398,216
306 Texas State Library and Archives Commission	7,087	-	-	7,087	-	-	-	-
307 Secretary of State	5,015	-	-	4,865	-	150	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	280	-	-	-	-	-	-	280
320 Texas Workforce Commission	90,108	-	3,984	85,974	-	-	-	150
323 Teacher Retirement System of Texas	143,889	-	83,512	60,377	-	-	-	-
327 Employees Retirement System of Texas	56,010	-	34,969	21,041	-	-	-	-
357 Office of Rural Community Affairs	137,496	134,496	-	3,000	-	-	-	-
362 Texas Lottery Commission	19,981	-	-	-	-	-	-	19,981
405 Texas Department of Public Safety	691,003	596,536	94,467	-	-	-	-	-
479 State Office of Risk Management	17,863	-	17,863	-	-	-	-	-
529 Health and Human Services Commission	1,692,560	-	2,269	1,689,577	-	714	-	-
530 Department of Family and Protective Services	10,799,127	-	120,223	10,678,691	-	-	-	213
537 Department of State Health Services	124,912	-	-	124,912	-	-	-	-
538 Department of Assistive and Rehabilitative Services	64,319	-	63,905	414	-	-	-	-
539 Department of Aging and Disability Services	1,177,903	-	-	1,177,903	-	-	-	-
551 Department of Agriculture	83,200	-	-	83,200	-	-	-	-
555 Texas AgriLife Extension Service	28,179	-	28,179	-	-	-	-	-
556 Texas AgriLife Research	45,071	-	45,071	-	-	-	-	-
576 Texas Forest Service	62,120	62,120	-	-	-	-	-	-
601 Texas Department of Transportation	7,542,360	2,822	482,349	20,515	6,589,880	439,014	-	7,780
696 Texas Department of Criminal Justice	53,874	-	53,874	-	-	-	-	-
701 Texas Education Agency	4,280,220	4,280,220	-	-	-	-	-	-
713 Tarleton State University	1,000	-	-	-	-	-	-	1,000
760 Texas A&M University - Corpus Christi	3	-	3	-	-	-	-	-
802 Parks and Wildlife Department	316,025	-	143,060	-	-	172,820	-	146
902 Comptroller - State Fiscal	26,772	15,155	-	-	-	-	-	11,616
COUNTY TOTAL	31,424,806	5,123,095	1,247,764	14,411,107	6,589,880	612,698	0	3,440,263
RED RIVER								
102 House of Representatives	28	-	-	-	-	28	-	-
212 Office of Court Administration	11,536	11,536	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	366,897	59,149	307,193	-	-	-	-	554
300 Governor - Fiscal	1,494	-	-	1,494	-	-	-	-
302 Attorney General	2,479,639	173	79,648	2,391,929	-	-	-	7,889
304 Comptroller of Public Accounts	171	-	-	-	-	-	-	171
305 General Land Office	1,382,183	-	-	-	-	-	-	1,382,183
307 Secretary of State	13,988	494	-	13,294	-	200	-	-
320 Texas Workforce Commission	1,201,090	-	10,285	1,190,284	-	-	-	521
323 Teacher Retirement System of Texas	2,732,709	-	2,635,187	97,522	-	-	-	-
327 Employees Retirement System of Texas	261,067	-	200,802	60,265	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
RED RIVER (concluded)								
332 Texas Department of Housing and Community Affairs	\$ 50,242	\$ 50,242	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
357 Office of Rural Community Affairs	643,216	534,718	-	108,498	-	-	-	-
362 Texas Lottery Commission	293,382	-	-	-	-	-	-	293,382
401 Adjutant General's Department	83,679	-	-	-	-	-	-	83,679
403 Texas Veterans Commission	419	-	-	-	-	-	-	419
405 Texas Department of Public Safety	247,747	12,038	234,773	-	-	-	-	935
479 State Office of Risk Management	6,874	-	6,874	-	-	-	-	-
529 Health and Human Services Commission	8,444,620	-	226,381	8,189,487	-	28,752	-	-
530 Department of Family and Protective Services	203,862	-	115,175	87,337	-	1,350	-	-
537 Department of State Health Services	603,545	-	355,085	248,233	-	-	-	227
538 Department of Assistive and Rehabilitative Services	21,870	-	-	21,870	-	-	-	-
539 Department of Aging and Disability Services	8,358,232	-	328,031	8,030,201	-	-	-	-
551 Department of Agriculture	53,290	-	-	53,290	-	-	-	-
554 Texas Animal Health Commission	59,767	-	59,747	-	-	-	-	20
555 Texas AgriLife Extension Service	58,206	-	58,027	-	-	-	-	179
576 Texas Forest Service	146,059	34,934	109,948	-	-	1,178	-	-
582 Texas Commission on Environmental Quality	5,286	-	-	-	-	-	-	5,286
592 Soil and Water Conservation Board	21,654	21,654	-	-	-	-	-	-
601 Texas Department of Transportation	10,218,967	31,725	1,689,165	17,790	7,919,795	538,848	-	21,643
665 Texas Juvenile Probation Commission	168,639	168,639	-	-	-	-	-	-
696 Texas Department of Criminal Justice	2,640,471	-	2,634,650	-	-	5,746	-	75
701 Texas Education Agency	12,702,047	12,701,373	674	-	-	-	-	-
714 University of Texas at Arlington	2,620	-	2,620	-	-	-	-	-
715 Prairie View A&M University	9,200	-	-	9,200	-	-	-	-
752 University of North Texas	8,670	-	-	8,670	-	-	-	-
760 Texas A&M University - Corpus Christi	8	-	8	-	-	-	-	-
802 Parks and Wildlife Department	175,763	-	175,492	-	-	271	-	-
902 Comptroller - State Fiscal	78,909	50,865	-	-	-	-	-	28,044
COUNTY TOTAL	53,758,045	13,677,540	9,229,765	20,529,364	7,919,795	576,373	0	1,825,207
REEVES								
101 Senate	4,939	-	4,201	-	-	738	-	-
102 House of Representatives	120	-	-	-	-	120	-	-
212 Office of Court Administration	10,370	10,370	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	283,052	126,256	156,631	-	-	-	-	165
300 Governor - Fiscal	33,602	33,723	-	(121)	-	-	-	-
302 Attorney General	2,350,556	-	-	2,320,231	-	-	-	30,326
304 Comptroller of Public Accounts	230	-	-	-	-	-	-	230
306 Texas State Library and Archives Commission	4,552	4,552	-	-	-	-	-	-
307 Secretary of State	8,015	-	-	8,015	-	-	-	-
320 Texas Workforce Commission	490,230	-	9,919	479,497	-	804	-	10
323 Teacher Retirement System of Texas	1,434,028	-	1,345,695	88,332	-	-	-	-
327 Employees Retirement System of Texas	237,003	-	182,018	54,986	-	-	-	-
332 Texas Department of Housing and Community Affairs	427,677	-	-	427,677	-	-	-	-
357 Office of Rural Community Affairs	21,114	9,359	-	10,962	-	792	-	-
362 Texas Lottery Commission	50,344	-	-	-	-	-	-	50,344
403 Texas Veterans Commission	535	-	-	-	-	-	-	535
405 Texas Department of Public Safety	1,147,492	165,504	975,069	-	-	1,335	5,497	87
455 Railroad Commission of Texas	96	-	-	-	-	-	-	96
458 Texas Alcoholic Beverage Commission	5,400	-	-	-	-	5,400	-	-
479 State Office of Risk Management	36,585	-	36,585	-	-	-	-	-
529 Health and Human Services Commission	9,754,893	-	440,652	9,208,006	-	106,155	-	80
530 Department of Family and Protective Services	107,372	-	58,031	48,804	-	536	-	-
537 Department of State Health Services	52,846	-	-	35,903	-	16,943	-	-
538 Department of Assistive and Rehabilitative Services	10,117	-	-	10,117	-	-	-	-
539 Department of Aging and Disability Services	6,049,346	-	110,559	5,938,787	-	-	-	-
551 Department of Agriculture	31,024	-	-	31,024	-	-	-	-
556 Texas AgriLife Research	87,172	-	50,819	-	-	18,302	-	18,051
576 Texas Forest Service	6,315	6,315	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	18,150	-	-	-	-	-	-	18,150
592 Soil and Water Conservation Board	29,287	29,287	-	-	-	-	-	-
601 Texas Department of Transportation	7,174,066	15,325	1,601,748	28,727	5,119,209	403,261	-	5,795
665 Texas Juvenile Probation Commission	213,942	213,942	-	-	-	-	-	-
694 Texas Youth Commission	1,646,630	-	1,634,770	-	-	10,493	-	1,367
696 Texas Department of Criminal Justice	318,496	-	318,496	-	-	-	-	-
701 Texas Education Agency	8,447,159	8,447,159	-	-	-	-	-	-
721 University of Texas at Austin	861	-	861	-	-	-	-	-
737 Angelo State University	300	-	300	-	-	-	-	-
753 Sam Houston State University	357	-	-	-	-	-	-	357

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
REEVES (concluded)								
756 Sul Ross State University	\$ 3,937	\$ -	\$ -	\$ -	\$ -	\$ 3,697	\$ -	\$ 240
760 Texas A&M University - Corpus Christi	7	-	7	-	-	-	-	-
802 Parks and Wildlife Department	456,602	-	428,336	-	-	27,876	-	390
902 Comptroller - State Fiscal	338,444	227,181	-	3,000	-	-	-	108,263
COUNTY TOTAL	41,293,265	9,288,974	7,354,698	18,693,946	5,119,209	596,454	5,497	234,486
REFUGIO								
212 Office of Court Administration	8,518	8,518	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	40,111	40,111	-	-	-	-	-	-
300 Governor - Fiscal	21,362	21,362	-	-	-	-	-	-
302 Attorney General	1,587,347	6,777	55,545	1,509,877	-	-	-	15,148
304 Comptroller of Public Accounts	27	-	-	-	-	-	-	27
306 Texas State Library and Archives Commission	4,476	4,476	-	-	-	-	-	-
307 Secretary of State	25,224	15,000	-	9,624	-	600	-	-
320 Texas Workforce Commission	336,026	-	5,773	328,023	-	-	-	2,230
323 Teacher Retirement System of Texas	1,322,512	-	1,281,285	41,227	-	-	-	-
327 Employees Retirement System of Texas	167,515	-	123,295	44,220	-	-	-	-
332 Texas Department of Housing and Community Affairs	29,500	-	-	-	-	-	-	29,500
357 Office of Rural Community Affairs	1,352,528	1,342,030	-	10,498	-	-	-	-
362 Texas Lottery Commission	47,175	-	-	-	-	-	-	47,175
401 Adjutant General's Department	2,425	-	2,425	-	-	-	-	-
403 Texas Veterans Commission	38,087	-	37,552	-	-	-	-	535
405 Texas Department of Public Safety	836,501	247,060	589,441	-	-	-	-	-
479 State Office of Risk Management	5,756	-	5,756	-	-	-	-	-
503 Texas Medical Board	50,560	-	50,529	-	-	31	-	-
529 Health and Human Services Commission	3,665,118	-	128,613	3,536,505	-	-	-	-
530 Department of Family and Protective Services	162,338	-	142,588	18,800	-	950	-	-
537 Department of State Health Services	245,069	-	31,264	213,469	-	-	-	336
538 Department of Assistive and Rehabilitative Services	15,052	-	-	15,052	-	-	-	-
539 Department of Aging and Disability Services	2,348,256	-	214,745	2,133,511	-	-	-	-
551 Department of Agriculture	11,485	-	-	11,485	-	-	-	-
555 Texas AgriLife Extension Service	18,800	-	18,800	-	-	-	-	-
576 Texas Forest Service	117,037	117,037	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	71,417	-	71,417	-	-	-	-	-
592 Soil and Water Conservation Board	25,593	16,843	-	8,749	-	-	-	-
601 Texas Department of Transportation	6,555,350	13,223	521,370	8,922	5,580,014	428,907	-	2,914
665 Texas Juvenile Probation Commission	135,165	135,165	-	-	-	-	-	-
694 Texas Youth Commission	70	-	-	-	-	70	-	-
696 Texas Department of Criminal Justice	1,689,419	-	1,689,419	-	-	-	-	-
701 Texas Education Agency	8,484,913	8,484,913	-	-	-	-	-	-
711 Texas A&M University (Main University)	76,872	-	76,872	-	-	-	-	-
730 University of Houston	5,600	-	5,600	-	-	-	-	-
753 Sam Houston State University	66	-	-	-	-	-	-	66
754 Texas State University - San Marcos	610	-	610	-	-	-	-	-
760 Texas A&M University - Corpus Christi	74,036	-	74,036	-	-	-	-	-
772 Texas School for the Deaf	149	-	-	149	-	-	-	-
802 Parks and Wildlife Department	193,374	-	189,720	-	-	1,424	-	2,229
902 Comptroller - State Fiscal	422,251	133,225	-	-	-	-	-	289,026
COUNTY TOTAL	30,193,687	10,585,740	5,316,654	7,890,112	5,580,014	431,982	0	389,186
ROBERTS								
101 Senate	30	-	-	-	-	30	-	-
102 House of Representatives	30	-	-	-	-	30	-	-
212 Office of Court Administration	2,377	377	-	-	-	-	-	2,000
241 District Courts - Comptroller's Judiciary Section	37,068	36,851	-	-	-	-	-	217
300 Governor - Fiscal	35,645	35,645	-	-	-	-	-	-
302 Attorney General	176,718	33,408	-	143,310	-	-	-	-
304 Comptroller of Public Accounts	30	-	-	-	-	-	-	30
307 Secretary of State	5,812	-	-	5,812	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	1,573	-	-	-	-	-	-	1,573
320 Texas Workforce Commission	7,390	-	528	6,862	-	-	-	-
323 Teacher Retirement System of Texas	143,368	-	135,901	7,467	-	-	-	-
327 Employees Retirement System of Texas	14,198	-	14,198	-	-	-	-	-
529 Health and Human Services Commission	127,702	-	-	127,702	-	-	-	-
537 Department of State Health Services	800	-	-	800	-	-	-	-
539 Department of Aging and Disability Services	501	-	-	501	-	-	-	-
551 Department of Agriculture	8,055	-	8,055	-	-	-	-	-
554 Texas Animal Health Commission	32,919	-	32,919	-	-	-	-	-
555 Texas AgriLife Extension Service	18,334	-	18,334	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ROBERTS (concluded)								
592 Soil and Water Conservation Board	\$ 13,790	\$ 13,790	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
601 Texas Department of Transportation	396,171	6,190	154,473	350	219,087	15,116	-	956
696 Texas Department of Criminal Justice	230,884	-	230,884	-	-	-	-	-
701 Texas Education Agency	1,274,497	1,274,497	-	-	-	-	-	-
757 West Texas A&M University	300	-	-	300	-	-	-	-
760 Texas A&M University - Corpus Christi	-	-	-	-	-	-	-	-
802 Parks and Wildlife Department	150	-	-	-	-	-	-	150
902 Comptroller - State Fiscal	15,981	15,954	-	-	-	-	-	27
COUNTY TOTAL	2,544,323	1,416,712	595,293	293,102	219,087	15,176	0	4,953
ROBERTSON								
101 Senate	96	-	-	-	-	96	-	-
102 House of Representatives	86	-	-	-	-	86	-	-
212 Office of Court Administration	1,967	1,967	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	224,434	70,435	153,883	-	-	-	-	116
300 Governor - Fiscal	4,753	-	-	4,753	-	-	-	-
302 Attorney General	3,736,728	11,458	88,406	3,573,772	-	-	-	63,092
304 Comptroller of Public Accounts	198	-	-	-	-	-	-	198
305 General Land Office	2,502,871	-	-	-	-	-	-	2,502,871
306 Texas State Library and Archives Commission	8,040	4,510	-	3,530	-	-	-	-
307 Secretary of State	7,017	7,017	-	-	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	11,502	-	-	-	-	-	-	11,502
320 Texas Workforce Commission	743,228	-	14,879	728,136	-	-	-	213
323 Teacher Retirement System of Texas	1,762,833	-	1,482,528	280,305	-	-	-	-
327 Employees Retirement System of Texas	374,867	-	283,606	91,261	-	-	-	-
332 Texas Department of Housing and Community Affairs	2,984	-	-	2,984	-	-	-	-
357 Office of Rural Community Affairs	226,516	226,516	-	-	-	-	-	-
362 Texas Lottery Commission	296,917	18	-	-	-	-	-	296,899
401 Adjutant General's Department	4,170	-	3,946	-	-	-	-	224
403 Texas Veterans Commission	535	-	-	-	-	-	-	535
405 Texas Department of Public Safety	373,659	69,304	304,355	-	-	-	-	-
455 Railroad Commission of Texas	153	-	-	-	-	-	-	153
479 State Office of Risk Management	165,264	-	165,264	-	-	-	-	-
503 Texas Medical Board	200	-	200	-	-	-	-	-
529 Health and Human Services Commission	10,595,793	-	124,712	9,358,197	-	1,112,617	-	267
530 Department of Family and Protective Services	335,723	-	213,201	121,198	-	1,322	-	1
537 Department of State Health Services	663,499	-	181,951	481,548	-	-	-	-
538 Department of Assistive and Rehabilitative Services	3,635	-	-	3,635	-	-	-	-
539 Department of Aging and Disability Services	6,163,130	-	171,200	5,991,900	-	30	-	-
551 Department of Agriculture	50,063	-	-	50,063	-	-	-	-
554 Texas Animal Health Commission	72,759	-	59,989	-	-	78	-	12,692
555 Texas AgriLife Extension Service	57,669	-	57,669	-	-	-	-	-
556 Texas AgriLife Research	52,469	-	46,569	-	-	-	-	5,900
576 Texas Forest Service	9,120	9,120	-	-	-	-	-	-
592 Soil and Water Conservation Board	29,654	19,204	-	10,000	-	450	-	-
601 Texas Department of Transportation	19,778,515	54,976	1,354,006	5,805	17,161,134	1,180,544	-	22,050
694 Texas Youth Commission	1,167,787	-	1,167,615	-	-	-	-	173
696 Texas Department of Criminal Justice	2,650,562	-	2,630,441	-	-	2,855	-	17,266
701 Texas Education Agency	23,512,267	23,512,267	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	130	-	130	-	-	-	-	-
710 Texas A&M University System	112,538	-	112,538	-	-	-	-	-
711 Texas A&M University (Main University)	1,700,140	-	1,668,945	-	-	31,195	-	-
712 Texas Engineering Experiment Station	209,092	-	209,092	-	-	-	-	-
713 Tarleton State University	7,755	-	-	7,755	-	-	-	-
719 Texas State Technical College System	2,278	-	2,278	-	-	-	-	-
731 Texas Woman's University	6,451	-	1,281	5,170	-	-	-	-
732 Texas A&M University - Kingsville	519	-	-	-	-	519	-	-
736 University of Texas - Pan American	57,953	-	57,953	-	-	-	-	-
753 Sam Houston State University	81,154	-	70,125	10,340	-	497	-	192
755 Stephen F. Austin State University	1,000	-	-	-	-	-	-	1,000
756 Sul Ross State University	53,367	-	53,182	-	-	-	-	185
760 Texas A&M University - Corpus Christi	11	-	11	-	-	-	-	-
772 Texas School for the Deaf	391	-	-	391	-	-	-	-
781 Texas Higher Education Coordinating Board	5,000	-	-	5,000	-	-	-	-
802 Parks and Wildlife Department	759,858	687,069	71,533	-	-	500	-	756
808 Texas Historical Commission	40,938	-	40,938	-	-	-	-	-
902 Comptroller - State Fiscal	117,210	63,604	-	-	-	-	-	53,605
COUNTY TOTAL	78,747,450	24,737,466	10,792,428	20,735,744	17,161,134	2,330,789	0	2,989,890

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ROCKWALL								
101 Senate	\$ 45,488	\$ -	\$ 45,488	\$ -	\$ -	\$ -	\$ -	\$ -
102 House of Representatives	14,012	-	-	-	-	13,517	-	495
201 Supreme Court	302	-	302	-	-	-	-	-
212 Office of Court Administration	151,856	34,311	117,545	-	-	-	-	-
225 Court of Appeals - Fifth Court of Appeals District	424,340	-	424,340	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	406,968	153,087	252,699	-	-	-	-	1,181
300 Governor - Fiscal	586,222	105,230	-	5,992	-	-	-	475,000
302 Attorney General	8,641,846	20,549	119,922	8,434,193	-	3,557	-	63,625
303 Texas Facilities Commission	8,014	-	-	-	-	7,734	-	280
304 Comptroller of Public Accounts	413,069	-	411,518	-	-	-	-	1,551
305 General Land Office	128,469	-	-	-	-	-	-	128,469
306 Texas State Library and Archives Commission	15,054	15,054	-	-	-	-	-	-
307 Secretary of State	20,346	-	-	18,396	-	1,950	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	52,048	-	-	-	-	-	-	52,048
320 Texas Workforce Commission	4,418,718	-	155,843	4,257,014	-	842	-	5,020
323 Teacher Retirement System of Texas	2,207,878	-	1,568,562	639,316	-	-	-	-
327 Employees Retirement System of Texas	559,226	-	479,610	79,616	-	-	-	-
332 Texas Department of Housing and Community Affairs	2,700	-	-	2,700	-	-	-	-
357 Office of Rural Community Affairs	223,095	223,095	-	-	-	-	-	-
362 Texas Lottery Commission	332,191	-	-	-	-	-	-	332,191
401 Adjutant General's Department	97,678	-	93,690	-	-	1,122	-	2,866
403 Texas Veterans Commission	82,928	-	82,928	-	-	-	-	-
405 Texas Department of Public Safety	856,318	144,971	709,759	-	-	1,398	-	189
448 Office of Injured Employee Counsel	42,345	-	42,345	-	-	-	-	-
451 Texas Department of Banking	9,461	-	-	-	-	9,461	-	-
452 Texas Department of Licensing and Regulation	58,914	-	58,866	-	-	48	-	-
454 Texas Department of Insurance	70,781	-	70,309	-	-	450	-	22
455 Railroad Commission of Texas	64,028	-	60,028	-	-	-	-	4,000
458 Texas Alcoholic Beverage Commission	12,149	1,000	11,149	-	-	-	-	-
460 Texas Board of Professional Engineers	3,150	-	-	-	-	2,350	-	800
479 State Office of Risk Management	37,864	-	37,864	-	-	-	-	-
503 Texas Medical Board	177,628	-	177,425	-	-	-	-	203
529 Health and Human Services Commission	15,427,470	-	448,103	14,955,884	-	23,345	-	137
530 Department of Family and Protective Services	1,489,373	-	959,352	517,485	-	7,942	-	4,594
537 Department of State Health Services	2,191,865	-	2,041,400	126,800	-	16,433	-	7,232
538 Department of Assistive and Rehabilitative Services	309,362	-	112,459	196,866	-	-	-	37
539 Department of Aging and Disability Services	9,043,759	-	168,328	8,874,635	-	796	-	-
551 Department of Agriculture	235,753	-	-	231,258	-	4,495	-	-
555 Texas AgriLife Extension Service	318	-	-	-	-	-	-	318
576 Texas Forest Service	62,311	19,167	-	-	-	43,144	-	-
582 Texas Commission on Environmental Quality	364,394	-	9,363	244,386	-	-	-	110,645
592 Soil and Water Conservation Board	36,547	36,547	-	-	-	-	-	-
601 Texas Department of Transportation	26,679,366	35,174	3,172,438	7,133	21,242,740	1,580,826	21,286	619,767
665 Texas Juvenile Probation Commission	380,093	380,093	-	-	-	-	-	-
694 Texas Youth Commission	5,854	-	16	-	-	2,874	-	2,965
696 Texas Department of Criminal Justice	812,695	199,396	604,430	-	-	8,869	-	-
701 Texas Education Agency	63,890,772	63,889,567	1,205	-	-	-	-	-
709 Texas A&M University System Health Science Center	30,236	-	(5)	-	-	30,241	-	-
713 Tarleton State University	18,095	-	-	18,095	-	-	-	-
714 University of Texas at Arlington	31,510	-	31,510	-	-	-	-	-
715 Prairie View A&M University	14,492	-	-	5,170	-	9,322	-	-
721 University of Texas at Austin	2,389	-	1,137	-	-	240	-	1,012
723 University of Texas Medical Branch at Galveston	36,572	-	36,572	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	188,668	-	188,668	-	-	-	-	-
730 University of Houston	5,498	-	5,498	-	-	-	-	-
731 Texas Woman's University	213,471	-	210,886	2,585	-	-	-	-
733 Texas Tech University	35,997	-	24,333	11,664	-	-	-	-
737 Angelo State University	79	-	-	-	-	79	-	-
738 University of Texas at Dallas	115,175	-	115,175	-	-	-	-	-
751 Texas A&M University - Commerce	169,091	-	14,472	-	-	-	149,922	4,697
752 University of North Texas	129,257	-	58,686	70,571	-	-	-	-
753 Sam Houston State University	4,764	-	-	4,688	-	-	-	76
756 Sul Ross State University	862	-	-	-	-	242	-	620
757 West Texas A&M University	3,773	-	3,773	-	-	-	-	-
760 Texas A&M University - Corpus Christi	28	-	28	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	1,000	-	-	-	-	1,000	-	-
769 University of North Texas System	3,694	-	3,694	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	933	-	700	-	-	-	-	233
772 Texas School for the Deaf	25	-	-	-	-	-	-	25

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ROCKWALL (concluded)								
781 Texas Higher Education Coordinating Board	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -
802 Parks and Wildlife Department	588,992	410,887	87,420	-	-	28,482	47,758	14,445
809 State Preservation Board	81,119	-	-	-	-	-	-	81,119
813 Texas Commission on the Arts	498	-	-	498	-	-	-	-
902 Comptroller – State Fiscal	777,839	394,175	450	3,000	-	-	-	380,214
COUNTY TOTAL	143,554,076	66,062,302	13,220,286	38,712,945	21,242,740	1,800,760	218,966	2,296,076
RUNNELS								
101 Senate	51	-	-	-	-	51	-	-
102 House of Representatives	65	-	-	-	-	65	-	-
212 Office of Court Administration	10,262	10,262	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	40,592	40,161	-	-	-	-	-	431
300 Governor - Fiscal	43,306	43,306	-	-	-	-	-	-
302 Attorney General	2,245,483	5	43,754	2,183,377	-	-	-	18,347
304 Comptroller of Public Accounts	61,061	-	61,025	-	-	-	-	36
306 Texas State Library and Archives Commission	7,479	-	-	7,479	-	-	-	-
307 Secretary of State	19,533	2,413	-	16,995	-	125	-	-
320 Texas Workforce Commission	439,559	-	8,293	430,701	-	-	-	565
323 Teacher Retirement System of Texas	2,472,840	-	2,424,574	48,266	-	-	-	-
327 Employees Retirement System of Texas	141,873	-	125,303	16,570	-	-	-	-
332 Texas Department of Housing and Community Affairs	497,220	497,220	-	-	-	-	-	-
357 Office of Rural Community Affairs	535,335	430,902	-	104,434	-	-	-	-
362 Texas Lottery Commission	1,780,456	-	-	-	-	-	-	1,780,456
401 Adjutant General's Department	817	-	578	-	-	-	238	-
403 Texas Veterans Commission	983	-	-	-	-	-	-	983
405 Texas Department of Public Safety	726,036	421,803	304,233	-	-	-	-	-
455 Railroad Commission of Texas	645	-	205	-	-	-	-	440
479 State Office of Risk Management	29,492	-	29,492	-	-	-	-	-
503 Texas Medical Board	(300)	-	(300)	-	-	-	-	-
507 Texas Board of Nursing	123	-	-	-	-	-	-	123
529 Health and Human Services Commission	5,632,920	-	329,008	5,271,370	-	24,892	-	7,650
530 Department of Family and Protective Services	451,967	-	358,644	91,345	-	1,978	-	-
537 Department of State Health Services	245,125	30,000	180,611	34,514	-	-	-	-
538 Department of Assistive and Rehabilitative Services	62,951	-	57,047	5,904	-	-	-	-
539 Department of Aging and Disability Services	4,203,722	-	380,724	3,822,999	-	-	-	-
551 Department of Agriculture	73,996	-	43,017	25,181	-	-	-	5,798
555 Texas AgriLife Extension Service	103,568	-	103,568	-	-	-	-	-
576 Texas Forest Service	3,150	3,150	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	1,780	-	-	-	-	-	-	1,780
592 Soil and Water Conservation Board	24,471	13,298	-	11,173	-	-	-	-
601 Texas Department of Transportation	7,916,734	26,114	1,012,517	9,781	6,230,503	636,292	-	1,526
694 Texas Youth Commission	44,859	-	39,668	-	-	-	-	5,191
696 Texas Department of Criminal Justice	1,028,762	-	904,102	-	-	116,648	8,012	-
701 Texas Education Agency	17,445,038	17,443,716	1,311	-	-	-	-	11
719 Texas State Technical College System	3,200	-	1,329	1,100	-	571	-	200
721 University of Texas at Austin	2,587	-	-	-	-	2,460	-	127
739 Texas Tech University Health Sciences Center	3,755	-	-	3,755	-	-	-	-
753 Sam Houston State University	216	-	-	-	-	-	-	216
754 Texas State University - San Marcos	1,000	-	-	-	-	-	-	1,000
760 Texas A&M University - Corpus Christi	6	-	6	-	-	-	-	-
802 Parks and Wildlife Department	205,865	-	198,102	-	-	7,536	-	227
808 Texas Historical Commission	5,650	-	-	-	-	-	-	5,650
902 Comptroller – State Fiscal	154,362	107,844	-	-	-	-	-	46,518
COUNTY TOTAL	46,668,594	19,070,194	6,606,810	12,084,942	6,230,503	790,619	8,250	1,877,275
RUSK								
101 Senate	162	-	-	-	-	162	-	-
102 House of Representatives	61,100	-	60,885	-	-	215	-	-
103 Texas Legislative Council	7,546	-	7,546	-	-	-	-	-
212 Office of Court Administration	42,624	41,046	1,578	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	459,679	152,646	301,555	-	-	-	-	5,477
300 Governor - Fiscal	43,602	165	-	43,437	-	-	-	-
302 Attorney General	7,823,544	37,605	147,762	7,553,332	-	-	-	84,845
304 Comptroller of Public Accounts	880	-	-	-	-	-	-	880
305 General Land Office	741,476	-	-	-	-	-	-	741,476
306 Texas State Library and Archives Commission	11,447	11,447	-	-	-	-	-	-
307 Secretary of State	33,385	8,000	-	24,835	-	550	-	-
312 State Securities Board	697	-	-	-	-	-	-	697
315 Comptroller - Prepaid Higher Education Tuition Board	4,124	-	-	-	-	-	-	4,124

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
RUSK (concluded)								
320 Texas Workforce Commission	\$ 2,219,924	\$ -	\$ 89,684	\$ 2,127,331	\$ -	\$ 450	\$ -	\$ 2,460
323 Teacher Retirement System of Texas	10,004,904	-	9,640,761	364,143	-	-	-	-
327 Employees Retirement System of Texas	581,887	-	449,645	132,242	-	-	-	-
357 Office of Rural Community Affairs	372,153	358,027	-	14,126	-	-	-	-
362 Texas Lottery Commission	339,868	-	62,588	-	-	-	-	277,280
401 Adjutant General's Department	2,875	-	-	-	-	2,875	-	-
403 Texas Veterans Commission	401	-	-	-	-	-	-	401
405 Texas Department of Public Safety	1,351,991	250,923	983,821	-	-	53,477	-	63,770
455 Railroad Commission of Texas	773,360	-	217,504	-	-	203	-	555,653
458 Texas Alcoholic Beverage Commission	121,192	-	121,192	-	-	-	-	-
477 Commission on State Emergency Communications	461,833	461,833	-	-	-	-	-	-
479 State Office of Risk Management	16,460	-	16,460	-	-	-	-	-
503 Texas Medical Board	12	-	-	-	-	-	-	12
504 State Board of Dental Examiners	265	-	-	-	-	265	-	-
529 Health and Human Services Commission	20,177,062	-	764,824	19,372,037	-	39,343	-	857
530 Department of Family and Protective Services	974,385	-	647,405	322,394	-	4,541	-	45
537 Department of State Health Services	2,206,674	-	1,033,713	1,172,940	-	20	-	2
538 Department of Assistive and Rehabilitative Services	211,800	-	116,470	95,241	-	-	-	89
539 Department of Aging and Disability Services	15,471,055	-	419,431	15,051,623	-	-	-	-
551 Department of Agriculture	136,800	-	-	136,800	-	-	-	-
554 Texas Animal Health Commission	67,431	-	53,394	-	-	2,343	-	11,694
555 Texas AgriLife Extension Service	595,131	-	576,846	-	-	15,095	-	3,190
556 Texas AgriLife Research	1,172,867	-	1,150,962	-	-	15,038	5,670	1,197
576 Texas Forest Service	450,108	142,096	298,003	-	-	9,974	-	34
582 Texas Commission on Environmental Quality	180,257	-	178,188	-	-	2,069	-	-
592 Soil and Water Conservation Board	56,177	5,826	50,351	-	-	-	-	-
601 Texas Department of Transportation	12,679,166	56,616	830,165	19,829	10,876,406	759,494	-	136,657
665 Texas Juvenile Probation Commission	379,017	379,017	-	-	-	-	-	-
694 Texas Youth Commission	267,723	-	-	-	-	-	-	267,723
696 Texas Department of Criminal Justice	32,603,324	2,031,583	3,223,262	-	-	7,724	-	27,340,755
701 Texas Education Agency	35,651,168	35,650,336	832	-	-	-	-	-
711 Texas A&M University (Main University)	40,028	-	40,028	-	-	-	-	-
714 University of Texas at Arlington	36,664	-	36,664	-	-	-	-	-
716 Texas Engineering Extension Service	180	-	-	-	-	-	-	180
719 Texas State Technical College System	113,645	-	113,645	-	-	-	-	-
721 University of Texas at Austin	64,966	-	63,966	-	-	-	-	1,000
729 University of Texas Southwestern Medical Center at Dallas	183	-	183	-	-	-	-	-
750 University of Texas at Tyler	223,283	-	193,493	28,435	-	-	-	1,355
752 University of North Texas	8,704	-	-	8,704	-	-	-	-
753 Sam Houston State University	4,217	-	-	4,142	-	-	-	75
755 Stephen F. Austin State University	118,539	-	106,199	10,340	-	-	-	2,000
760 Texas A&M University - Corpus Christi	21	-	21	-	-	-	-	-
772 Texas School for the Deaf	395	-	-	395	-	-	-	-
781 Texas Higher Education Coordinating Board	14,011	-	-	14,000	-	-	-	11
785 University of Texas Health Center at Tyler	63,795	-	63,795	-	-	-	-	-
802 Parks and Wildlife Department	419,018	-	346,049	-	-	66,289	-	6,680
808 Texas Historical Commission	243	-	-	-	-	167	-	76
813 Texas Commission on the Arts	812	-	-	812	-	-	-	-
902 Comptroller - State Fiscal	246,806	105,741	-	-	-	-	-	141,064
COUNTY TOTAL	150,113,046	39,692,908	22,408,871	46,497,138	10,876,406	980,294	5,670	29,651,759
SABINE								
101 Senate	35	-	-	-	-	35	-	-
102 House of Representatives	7,675	-	7,640	-	-	35	-	-
212 Office of Court Administration	9,884	9,884	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	49,543	49,471	-	-	-	-	-	72
302 Attorney General	1,344,341	169	-	1,325,351	-	-	-	18,821
304 Comptroller of Public Accounts	121	-	-	-	-	-	-	121
306 Texas State Library and Archives Commission	8,266	4,352	-	3,914	-	-	-	-
307 Secretary of State	18,660	3,578	-	14,582	-	500	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	11,356	-	-	-	-	-	-	11,356
320 Texas Workforce Commission	1,108,636	-	7,602	1,100,979	-	-	-	55
323 Teacher Retirement System of Texas	1,013,690	-	955,206	58,485	-	-	-	-
327 Employees Retirement System of Texas	117,260	-	81,357	35,904	-	-	-	-
357 Office of Rural Community Affairs	905,248	831,721	-	73,527	-	-	-	-
362 Texas Lottery Commission	39,528	-	-	-	-	-	-	39,528
401 Adjutant General's Department	1,590	-	1,141	-	-	-	-	449
403 Texas Veterans Commission	1,120	-	-	-	-	-	-	1,120
405 Texas Department of Public Safety	79,029	-	79,029	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SABINE (concluded)								
479 State Office of Risk Management	\$ 6,935	\$ -	\$ 6,935	\$ -	\$ -	\$ -	\$ -	\$ -
503 Texas Medical Board	112	-	-	-	-	-	-	112
529 Health and Human Services Commission	5,217,425	-	88,910	5,117,145	-	11,243	-	127
530 Department of Family and Protective Services	555,592	-	474,122	77,548	-	3,922	-	-
537 Department of State Health Services	208,899	-	-	208,899	-	-	-	-
538 Department of Assistive and Rehabilitative Services	8,451	-	-	8,444	-	-	-	7
539 Department of Aging and Disability Services	2,947,995	-	79,686	2,868,309	-	-	-	-
551 Department of Agriculture	23,015	-	-	23,015	-	-	-	-
554 Texas Animal Health Commission	34,112	-	34,112	-	-	-	-	-
555 Texas AgriLife Extension Service	35,267	-	35,267	-	-	-	-	-
576 Texas Forest Service	46,340	46,328	-	-	-	12	-	-
601 Texas Department of Transportation	12,471,946	12,218	1,028,132	11,498	10,685,271	732,742	-	2,085
696 Texas Department of Criminal Justice	553,819	-	553,819	-	-	-	-	-
701 Texas Education Agency	10,885,137	10,882,825	2,306	-	-	-	-	6
714 University of Texas at Arlington	17,097	-	17,097	-	-	-	-	-
750 University of Texas at Tyler	5,170	-	-	5,170	-	-	-	-
753 Sam Houston State University	201	-	-	-	-	-	-	201
755 Stephen F. Austin State University	8,461	-	3,291	5,170	-	-	-	-
760 Texas A&M University - Corpus Christi	6	-	6	-	-	-	-	-
781 Texas Higher Education Coordinating Board	75	-	-	-	-	-	-	75
802 Parks and Wildlife Department	250,262	-	234,575	-	-	4,551	-	11,136
808 Texas Historical Commission	6,245	-	-	6,245	-	-	-	-
902 Comptroller - State Fiscal	94,355	71,186	-	-	-	-	-	23,169
COUNTY TOTAL	38,092,898	11,911,732	3,690,231	10,944,184	10,685,271	753,039	0	108,441
SAN AUGUSTINE								
101 Senate	25	-	-	-	-	25	-	-
102 House of Representatives	23	-	-	-	-	23	-	-
212 Office of Court Administration	9,244	9,244	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	394,308	84,042	310,266	-	-	-	-	-
302 Attorney General	1,301,287	81	-	1,291,786	-	-	-	9,420
304 Comptroller of Public Accounts	144	-	-	-	-	-	-	144
306 Texas State Library and Archives Commission	4,652	4,652	-	-	-	-	-	-
307 Secretary of State	30,190	-	-	29,990	-	200	-	-
320 Texas Workforce Commission	587,546	-	8,293	579,231	-	-	-	22
323 Teacher Retirement System of Texas	220,045	-	174,064	45,981	-	-	-	-
327 Employees Retirement System of Texas	111,241	-	104,349	6,891	-	-	-	-
357 Office of Rural Community Affairs	239,315	200,875	-	38,440	-	-	-	-
362 Texas Lottery Commission	81,312	-	-	-	-	-	-	81,312
401 Adjutant General's Department	2,602	-	2,602	-	-	-	-	-
405 Texas Department of Public Safety	1,410,473	22,260	74,907	1,312,195	-	1,111	-	-
479 State Office of Risk Management	1,391	-	1,391	-	-	-	-	-
503 Texas Medical Board	(578)	-	(600)	-	-	-	-	22
529 Health and Human Services Commission	5,497,978	-	71,523	5,413,789	-	12,666	-	-
530 Department of Family and Protective Services	398,165	-	253,900	139,994	-	4,271	-	-
537 Department of State Health Services	330,692	-	110,620	220,073	-	-	-	-
538 Department of Assistive and Rehabilitative Services	3,715	-	-	3,714	-	-	-	-
539 Department of Aging and Disability Services	6,374,631	-	152,611	6,222,020	-	-	-	-
551 Department of Agriculture	47,689	-	-	47,689	-	-	-	-
555 Texas AgriLife Extension Service	35,373	-	35,373	-	-	-	-	-
556 Texas AgriLife Research	34,638	-	34,638	-	-	-	-	-
576 Texas Forest Service	167,845	109,922	54,484	-	-	3,326	-	113
592 Soil and Water Conservation Board	14,654	-	-	-	-	-	-	-
601 Texas Department of Transportation	5,329,597	99,686	1,363,547	11,997	3,539,995	309,532	-	4,840
696 Texas Department of Criminal Justice	473,382	-	473,382	-	-	-	-	-
701 Texas Education Agency	10,143,712	10,143,712	-	-	-	-	-	-
715 Prairie View A&M University	5,170	-	-	5,170	-	-	-	-
723 University of Texas Medical Branch at Galveston	69,114	-	69,114	-	-	-	-	-
753 Sam Houston State University	5,224	-	-	5,170	-	-	-	54
755 Stephen F. Austin State University	141,472	-	132,717	7,755	-	-	-	1,000
760 Texas A&M University - Corpus Christi	6	-	6	-	-	-	-	-
772 Texas School for the Deaf	882	-	-	882	-	-	-	-
802 Parks and Wildlife Department	293,769	-	281,103	-	-	12,651	-	15
808 Texas Historical Commission	8,952	8,952	-	-	-	-	-	-
902 Comptroller - State Fiscal	96,728	72,358	-	-	-	-	-	24,370
907 Comptroller - State Energy Conservation Office	75	-	-	-	-	-	-	75
COUNTY TOTAL	33,866,683	10,770,439	3,708,291	15,382,766	3,539,995	343,804	0	121,387

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SAN JACINTO								
102 House of Representatives	\$ 32	\$ -	\$ -	\$ -	\$ -	\$ 32	\$ -	\$ -
103 Texas Legislative Council	3,485	-	3,485	-	-	-	-	-
212 Office of Court Administration	16,595	16,595	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	367,133	56,929	310,120	-	-	-	-	84
300 Governor - Fiscal	628	-	-	628	-	-	-	-
302 Attorney General	2,501,512	25,881	43,537	2,364,388	-	-	-	67,706
304 Comptroller of Public Accounts	275	-	-	-	-	-	-	275
305 General Land Office	5,058,272	-	-	-	-	-	-	5,058,272
306 Texas State Library and Archives Commission	7,958	4,235	-	3,723	-	-	-	-
307 Secretary of State	13,886	5,891	-	6,945	-	1,050	-	-
320 Texas Workforce Commission	1,535,077	-	28,289	1,505,809	-	-	-	979
323 Teacher Retirement System of Texas	1,737,832	-	1,485,797	252,035	-	-	-	-
327 Employees Retirement System of Texas	826,532	-	558,129	268,403	-	-	-	-
332 Texas Department of Housing and Community Affairs	338,118	338,118	-	-	-	-	-	-
357 Office of Rural Community Affairs	343,361	343,361	-	-	-	-	-	-
362 Texas Lottery Commission	658,758	-	-	-	-	-	-	658,758
401 Adjutant General's Department	1,394	-	1,156	-	-	-	-	237
405 Texas Department of Public Safety	874,054	13,815	860,254	-	-	-	-	(15)
455 Railroad Commission of Texas	20,500	-	-	-	-	-	-	20,500
479 State Office of Risk Management	18,857	-	18,857	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	10,071	-	10,071	-	-	-	-	-
529 Health and Human Services Commission	10,628,602	-	274,255	10,337,730	-	16,600	-	17
530 Department of Family and Protective Services	422,018	-	310,910	109,272	-	1,837	-	-
537 Department of State Health Services	189,230	-	3,160	186,070	-	-	-	-
538 Department of Assistive and Rehabilitative Services	113,458	-	94,380	19,078	-	-	-	-
539 Department of Aging and Disability Services	3,306,534	-	137,403	3,167,658	-	-	-	1,474
576 Texas Forest Service	67,196	19,131	48,066	-	-	-	-	-
582 Texas Commission on Environmental Quality	597	-	597	-	-	-	-	-
601 Texas Department of Transportation	16,884,520	19,700	835,436	27,301	14,940,138	1,014,751	-	47,194
696 Texas Department of Criminal Justice	13,938,576	-	13,933,621	-	-	4,850	-	105
701 Texas Education Agency	19,506,654	19,506,654	-	-	-	-	-	-
713 Tarleton State University	2,487	-	2,487	-	-	-	-	-
753 Sam Houston State University	567,503	-	497,834	69,262	-	-	-	407
760 Texas A&M University - Corpus Christi	11	-	11	-	-	-	-	-
802 Parks and Wildlife Department	138,430	-	126,176	-	-	1,863	-	10,391
902 Comptroller - State Fiscal	108,027	58,774	-	(2,423)	-	-	-	51,676
COUNTY TOTAL	80,208,175	20,409,083	19,584,032	18,315,878	14,940,138	1,040,983	0	5,918,061
SAN PATRICIO								
101 Senate	45	-	-	-	-	45	-	-
102 House of Representatives	51,804	-	42,512	-	-	7,792	-	1,500
212 Office of Court Administration	37,439	37,439	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	865,181	215,952	640,609	-	-	-	-	8,621
300 Governor - Fiscal	289,251	289,251	-	-	-	-	-	-
302 Attorney General	15,370,079	15,968	259,156	14,915,577	-	-	-	179,378
304 Comptroller of Public Accounts	551,890	-	551,402	-	-	-	-	488
305 General Land Office	5,125,499	-	35,935	-	-	8,135	16,433	5,064,996
306 Texas State Library and Archives Commission	33,859	30,062	-	3,797	-	-	-	-
307 Secretary of State	17,402	1,052	-	15,150	-	1,200	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	14,269	-	-	-	-	-	-	14,269
320 Texas Workforce Commission	3,666,823	-	91,632	3,569,124	-	-	-	6,067
323 Teacher Retirement System of Texas	3,155,756	-	2,695,606	460,151	-	-	-	-
327 Employees Retirement System of Texas	1,138,189	-	876,471	261,719	-	-	-	-
332 Texas Department of Housing and Community Affairs	683,220	683,220	-	-	-	-	-	-
357 Office of Rural Community Affairs	654,046	654,046	-	-	-	-	-	-
360 State Office of Administrative Hearings	2,817	-	-	-	-	-	-	2,817
362 Texas Lottery Commission	1,776,873	13,269	-	-	-	667	-	1,762,937
370 Texas Residential Construction Commission	3,757	-	3,757	-	-	-	-	-
401 Adjutant General's Department	4,704	-	4,443	-	-	-	-	260
403 Texas Veterans Commission	11,414	-	11,414	-	-	-	-	-
405 Texas Department of Public Safety	2,168,620	712,119	1,407,315	(1,101)	-	37,893	-	12,393
454 Texas Department of Insurance	379,857	-	364,959	-	-	4,391	-	10,507
455 Railroad Commission of Texas	254,457	-	222,514	-	-	6	-	31,937
458 Texas Alcoholic Beverage Commission	74,020	-	74,020	-	-	-	-	-
477 Commission on State Emergency Communications	100,856	100,856	-	-	-	-	-	-
479 State Office of Risk Management	119,802	-	119,802	-	-	-	-	-
503 Texas Medical Board	132	-	-	-	-	-	-	132
506 University of Texas M.D. Anderson Cancer Center	296	-	-	-	-	296	-	-
507 Texas Board of Nursing	214	-	-	-	-	-	-	214

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SAN PATRICIO (concluded)								
529 Health and Human Services Commission	\$ 41,573,295	\$ -	\$ 1,501,884	\$ 39,929,652	\$ -	\$ 133,533	\$ -	\$ 8,227
530 Department of Family and Protective Services	3,813,874	-	1,706,671	2,095,214	-	11,896	-	93
537 Department of State Health Services	10,129,701	1,261,548	231,358	8,576,029	-	1,097	59,666	2
538 Department of Assistive and Rehabilitative Services	1,023,626	-	380,908	641,216	-	-	-	1,502
539 Department of Aging and Disability Services	17,640,817	-	2,256,369	15,366,876	-	1,437	-	16,135
551 Department of Agriculture	114,894	-	-	109,392	-	-	-	5,501
554 Texas Animal Health Commission	4,624	-	-	-	-	4,624	-	-
555 Texas AgriLife Extension Service	85,983	-	85,983	-	-	-	-	-
556 Texas AgriLife Research	26,563	-	16,307	-	-	10,256	-	-
576 Texas Forest Service	13,227	13,172	-	-	-	55	-	-
580 Texas Water Development Board	2,028,400	2,028,400	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	681,343	-	670,510	-	-	1,023	7,915	1,895
592 Soil and Water Conservation Board	61,836	19,416	-	42,420	-	-	-	-
601 Texas Department of Transportation	41,817,006	725,136	4,777,638	38,395	33,380,047	2,266,085	-	629,705
665 Texas Juvenile Probation Commission	2,115,698	2,115,698	-	-	-	-	-	-
694 Texas Youth Commission	186,185	-	135,360	-	-	-	-	50,825
696 Texas Department of Criminal Justice	9,003,928	2,246,351	6,740,774	-	-	16,603	-	200
701 Texas Education Agency	89,540,912	89,539,660	1,252	-	-	-	-	-
711 Texas A&M University (Main University)	20,717	-	20,717	-	-	-	-	-
715 Prairie View A&M University	500	-	-	500	-	-	-	-
718 Texas A&M University at Galveston	65,702	-	65,702	-	-	-	-	-
721 University of Texas at Austin	420,217	-	406,942	-	-	325	11,900	1,050
731 Texas Woman's University	6,252	-	6,252	-	-	-	-	-
732 Texas A&M University - Kingsville	159,703	-	152,336	1,800	-	5,567	-	-
733 Texas Tech University	5,498	-	-	432	-	-	-	5,066
739 Texas Tech University Health Sciences Center	600	-	-	-	-	-	-	600
745 University of Texas Health Science Center at San Antonio	6,234	-	6,234	-	-	-	-	-
747 University of Texas at Brownsville	10,763	-	10,763	-	-	-	-	-
752 University of North Texas	5,170	-	-	5,170	-	-	-	-
753 Sam Houston State University	1,217	-	-	-	-	-	-	1,217
754 Texas State University - San Marcos	1,264	-	1,264	-	-	-	-	-
760 Texas A&M University - Corpus Christi	533,775	-	532,418	-	-	442	-	916
761 Texas A&M International University	1,796	-	-	-	-	-	-	1,796
781 Texas Higher Education Coordinating Board	14,161	-	-	14,000	-	-	-	161
802 Parks and Wildlife Department	2,233,710	377,638	1,088,257	-	-	104,805	610,949	52,061
808 Texas Historical Commission	110	-	-	-	-	3	-	106
902 Comptroller - State Fiscal	312,847	178,623	-	12,000	-	-	-	122,224
COUNTY TOTAL	260,214,717	101,258,875	28,197,444	86,057,513	33,380,047	2,618,177	706,863	7,995,797

SAN SABA

102 House of Representatives	26	-	-	-	-	26	-	-
201 Supreme Court	308	-	308	-	-	-	-	-
212 Office of Court Administration	13,819	13,819	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	42,711	42,711	-	-	-	-	-	-
300 Governor - Fiscal	110,675	110,675	-	-	-	-	-	-
302 Attorney General	801,429	24,221	-	749,493	-	-	-	27,714
304 Comptroller of Public Accounts	24	-	-	-	-	-	-	24
305 General Land Office	1,538,333	-	49,062	-	-	-	-	1,489,271
306 Texas State Library and Archives Commission	3,770	3,770	-	-	-	-	-	-
307 Secretary of State	4,622	-	-	4,622	-	-	-	-
320 Texas Workforce Commission	178,805	-	7,805	169,652	-	-	-	1,348
323 Teacher Retirement System of Texas	790,672	-	749,592	41,081	-	-	-	-
327 Employees Retirement System of Texas	412,334	-	209,405	202,929	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,916,561	310,000	-	1,606,561	-	-	-	-
357 Office of Rural Community Affairs	299,685	294,483	-	5,202	-	-	-	-
362 Texas Lottery Commission	33,109	-	-	-	-	-	-	33,109
401 Adjutant General's Department	27,453	-	26,291	-	-	-	-	1,162
403 Texas Veterans Commission	454	-	-	-	-	-	-	454
405 Texas Department of Public Safety	903,516	852,800	50,716	-	-	-	-	-
452 Texas Department of Licensing and Regulation	17	-	-	-	-	-	-	17
458 Texas Alcoholic Beverage Commission	60,255	-	60,255	-	-	-	-	-
479 State Office of Risk Management	52,161	-	52,161	-	-	-	-	-
503 Texas Medical Board	34	-	-	-	-	-	-	34
529 Health and Human Services Commission	4,430,609	-	218,732	4,203,683	-	8,136	-	58
530 Department of Family and Protective Services	421,333	-	231,466	187,813	-	2,054	-	-
537 Department of State Health Services	423,376	-	122,286	301,090	-	-	-	-
538 Department of Assistive and Rehabilitative Services	9,828	-	-	9,828	-	-	-	-
539 Department of Aging and Disability Services	2,172,904	-	-	2,172,904	-	-	-	-
551 Department of Agriculture	395,501	-	-	395,501	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SAN SABA (concluded)								
554 Texas Animal Health Commission	\$ 93,938	\$ -	\$ 780	\$ -	\$ -	\$ -	\$ -	\$ 93,158
555 Texas AgriLife Extension Service	96,295	-	96,295	-	-	-	-	-
576 Texas Forest Service	14,001	14,001	-	-	-	-	-	-
592 Soil and Water Conservation Board	14,071	14,071	-	-	-	-	-	-
601 Texas Department of Transportation	5,503,014	1,817,462	486,380	2,396,415	740,002	61,745	-	1,009
694 Texas Youth Commission	1,803,217	-	1,772,050	-	-	29,678	-	1,489
696 Texas Department of Criminal Justice	2,317,435	-	2,103,056	-	-	214,033	-	346
701 Texas Education Agency	7,450,205	7,447,842	2,354	-	-	-	-	9
713 Tarleton State University	17,947	-	6,857	11,090	-	-	-	-
737 Angelo State University	1,015	-	1,015	-	-	-	-	-
739 Texas Tech University Health Sciences Center	800	-	-	800	-	-	-	-
752 University of North Texas	82,502	-	82,502	-	-	-	-	-
753 Sam Houston State University	47	-	-	-	-	-	-	47
760 Texas A&M University - Corpus Christi	6	-	6	-	-	-	-	-
802 Parks and Wildlife Department	346,946	-	345,196	-	-	1,661	-	89
902 Comptroller - State Fiscal	194,029	33,259	-	-	-	-	-	160,770
COUNTY TOTAL	32,979,791	10,979,114	6,674,568	12,458,665	740,002	317,334	0	1,810,108
SCHLEICHER								
101 Senate	27	-	-	-	-	27	-	-
102 House of Representatives	27	-	-	-	-	27	-	-
241 District Courts - Comptroller's Judiciary Section	30,279	30,279	-	-	-	-	-	-
302 Attorney General	609,583	-	-	608,384	-	-	-	1,199
304 Comptroller of Public Accounts	10	-	-	-	-	-	-	10
306 Texas State Library and Archives Commission	3,651	-	-	3,651	-	-	-	-
307 Secretary of State	6,487	-	-	6,487	-	-	-	-
320 Texas Workforce Commission	47,978	-	1,911	46,000	-	-	-	67
323 Teacher Retirement System of Texas	567,415	-	533,582	33,832	-	-	-	-
327 Employees Retirement System of Texas	26,092	-	21,092	5,000	-	-	-	-
332 Texas Department of Housing and Community Affairs	4,057	-	-	4,057	-	-	-	-
357 Office of Rural Community Affairs	63,498	-	-	63,498	-	-	-	-
362 Texas Lottery Commission	4,700	-	-	-	-	-	-	4,700
405 Texas Department of Public Safety	104,891	17,537	85,329	-	-	2,025	-	-
455 Railroad Commission of Texas	100,299	-	53,528	-	-	-	-	46,770
529 Health and Human Services Commission	1,006,910	-	-	1,006,910	-	-	-	-
530 Department of Family and Protective Services	208,405	-	116,172	24,000	-	45,953	-	22,281
537 Department of State Health Services	33,578	-	835	31,540	-	-	-	1,203
538 Department of Assistive and Rehabilitative Services	162	-	-	162	-	-	-	-
539 Department of Aging and Disability Services	867,933	-	-	867,933	-	-	-	-
551 Department of Agriculture	1,380	-	-	1,380	-	-	-	-
554 Texas Animal Health Commission	4,407	-	3,877	-	-	-	-	530
555 Texas AgriLife Extension Service	25,679	-	25,679	-	-	-	-	-
556 Texas AgriLife Research	2,731	-	-	-	-	2,731	-	-
576 Texas Forest Service	7,263	7,263	-	-	-	-	-	-
592 Soil and Water Conservation Board	13,541	13,541	-	-	-	-	-	-
601 Texas Department of Transportation	2,742,406	4,973	276,056	10,515	2,243,764	197,273	-	9,825
694 Texas Youth Commission	45,947	-	45,947	-	-	-	-	-
701 Texas Education Agency	2,692,989	2,692,989	-	-	-	-	-	-
737 Angelo State University	1,202	-	1,202	-	-	-	-	-
753 Sam Houston State University	43	-	-	-	-	-	-	43
760 Texas A&M University - Corpus Christi	1	-	1	-	-	-	-	-
802 Parks and Wildlife Department	86,437	-	75,961	-	-	10,477	-	-
808 Texas Historical Commission	13,110	-	-	-	-	13,085	-	25
902 Comptroller - State Fiscal	94,806	87,565	-	-	-	-	-	7,241
COUNTY TOTAL	9,417,924	2,854,147	1,241,172	2,713,349	2,243,764	271,598	0	93,894
SCURRY								
101 Senate	126	-	-	-	-	126	-	-
102 House of Representatives	126	-	-	-	-	126	-	-
212 Office of Court Administration	16,605	16,605	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	360,852	86,690	273,971	-	-	-	-	191
300 Governor - Fiscal	50,000	-	-	50,000	-	-	-	-
302 Attorney General	3,003,349	6,881	-	2,968,267	-	-	-	28,201
304 Comptroller of Public Accounts	90	-	-	-	-	-	-	90
306 Texas State Library and Archives Commission	6,155	6,155	-	-	-	-	-	-
307 Secretary of State	7,243	7,236	-	7	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	37,407	-	-	-	-	-	-	37,407
320 Texas Workforce Commission	400,448	-	48,880	346,941	-	-	-	4,627
323 Teacher Retirement System of Texas	3,643,664	-	3,539,246	104,419	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SCURRY (concluded)								
327 Employees Retirement System of Texas	\$ 855,973	\$ -	\$ 533,831	\$ 322,141	\$ -	\$ -	\$ -	\$ -
357 Office of Rural Community Affairs	58,498	-	-	58,498	-	-	-	-
362 Texas Lottery Commission	53,927	-	-	-	-	-	-	53,927
370 Texas Residential Construction Commission	182	-	-	-	-	-	-	182
401 Adjutant General's Department	4,224	-	2,051	-	-	2,095	-	78
405 Texas Department of Public Safety	676,370	8,115	665,925	-	-	1,330	-	1,000
455 Railroad Commission of Texas	92,405	-	92,405	-	-	-	-	-
479 State Office of Risk Management	77,225	-	77,225	-	-	-	-	-
507 Texas Board of Nursing	25	-	-	-	-	-	-	25
529 Health and Human Services Commission	4,663,105	-	203,717	4,457,042	-	1,786	-	560
530 Department of Family and Protective Services	563,648	-	425,185	135,122	-	3,243	-	98
537 Department of State Health Services	448,523	131,714	267,985	48,824	-	-	-	-
538 Department of Assistive and Rehabilitative Services	39,896	-	-	39,819	-	-	-	76
539 Department of Aging and Disability Services	4,540,450	-	107,689	4,431,225	-	-	-	1,535
551 Department of Agriculture	145,637	-	-	145,637	-	-	-	-
555 Texas AgriLife Extension Service	9,913	-	9,480	-	-	433	-	-
576 Texas Forest Service	2,711	2,711	-	-	-	-	-	-
592 Soil and Water Conservation Board	40,021	16,266	-	23,755	-	-	-	-
601 Texas Department of Transportation	8,664,381	86,437	1,614,732	29,688	6,461,795	467,972	-	3,756
665 Texas Juvenile Probation Commission	228,259	228,259	-	-	-	-	-	-
694 Texas Youth Commission	413	-	413	-	-	-	-	-
696 Texas Department of Criminal Justice	12,889,087	487,162	11,851,006	-	-	550,737	-	182
701 Texas Education Agency	14,864,323	14,864,323	-	-	-	-	-	-
704 Public Community/Junior Colleges	3,064,009	3,064,009	-	-	-	-	-	-
719 Texas State Technical College System	100,473	-	43,147	2,650	-	592	-	54,085
721 University of Texas at Austin	694	-	694	-	-	-	-	-
733 Texas Tech University	13,578	-	13,578	-	-	-	-	-
739 Texas Tech University Health Sciences Center	385	-	-	385	-	-	-	-
742 University of Texas of the Permian Basin	798	-	798	-	-	-	-	-
753 Sam Houston State University	148	-	-	-	-	-	-	148
760 Texas A&M University - Corpus Christi	11	-	11	-	-	-	-	-
772 Texas School for the Deaf	2,057	-	-	2,057	-	-	-	-
781 Texas Higher Education Coordinating Board	115,558	109,336	-	6,222	-	-	-	-
802 Parks and Wildlife Department	178,410	25,000	152,992	-	-	366	-	51
808 Texas Historical Commission	650	-	-	650	-	-	-	-
902 Comptroller - State Fiscal	363,731	191,235	135,197	-	-	-	-	37,300
COUNTY TOTAL	60,285,760	19,338,135	20,060,157	13,173,349	6,461,795	1,028,804	0	223,520
SHACKELFORD								
101 Senate	35	-	-	-	-	35	-	-
102 House of Representatives	35	-	-	-	-	35	-	-
212 Office of Court Administration	6,528	6,528	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	48,584	48,584	-	-	-	-	-	-
302 Attorney General	529,982	-	50,984	475,775	-	-	-	3,223
304 Comptroller of Public Accounts	11	-	-	-	-	-	-	11
306 Texas State Library and Archives Commission	3,345	3,345	-	-	-	-	-	-
307 Secretary of State	11,648	-	-	11,648	-	-	-	-
312 State Securities Board	505	-	-	-	-	-	-	505
315 Comptroller - Prepaid Higher Education Tuition Board	13,404	-	-	-	-	-	-	13,404
320 Texas Workforce Commission	42,326	-	2,968	39,347	-	-	-	11
323 Teacher Retirement System of Texas	1,375,687	-	1,361,265	14,422	-	-	-	-
327 Employees Retirement System of Texas	106,393	-	105,297	1,095	-	-	-	-
357 Office of Rural Community Affairs	30,600	30,600	-	-	-	-	-	-
362 Texas Lottery Commission	24,140	-	-	-	-	-	-	24,140
401 Adjutant General's Department	434	-	434	-	-	-	-	-
405 Texas Department of Public Safety	754,144	578,175	167,170	-	-	-	-	8,799
455 Railroad Commission of Texas	506,145	-	41,283	-	-	-	-	464,862
529 Health and Human Services Commission	996,293	-	241	995,772	-	280	-	-
530 Department of Family and Protective Services	88,348	-	58,188	29,600	-	550	-	10
537 Department of State Health Services	108,545	4,809	661	103,074	-	-	-	1
538 Department of Assistive and Rehabilitative Services	1,278	-	-	1,278	-	-	-	-
539 Department of Aging and Disability Services	787,775	-	-	787,775	-	-	-	-
551 Department of Agriculture	9,478	-	-	9,478	-	-	-	-
554 Texas Animal Health Commission	46,716	-	46,716	-	-	-	-	-
555 Texas AgriLife Extension Service	30,173	-	30,173	-	-	-	-	-
576 Texas Forest Service	16,314	16,314	-	-	-	-	-	-
592 Soil and Water Conservation Board	15,721	15,721	-	-	-	-	-	-
601 Texas Department of Transportation	4,833,789	136,292	612,389	3,353	3,787,186	274,205	-	20,363
694 Texas Youth Commission	48,517	-	48,517	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2008 – 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	\$ 1,752,528	\$ -	\$ 1,752,528	\$ -	\$ -	\$ -	\$ -	\$ -
701 Texas Education Agency	5,003,526	5,003,526	-	-	-	-	-	-
713 Tarleton State University	69,534	-	59,194	10,340	-	-	-	-
719 Texas State Technical College System	275,353	-	275,353	-	-	-	-	-
753 Sam Houston State University	231	-	-	-	-	-	-	231
760 Texas A&M University - Corpus Christi	2	-	2	-	-	-	-	-
781 Texas Higher Education Coordinating Board	32	-	-	-	-	-	-	32
802 Parks and Wildlife Department	108,867	-	96,583	-	-	2,963	-	9,321
808 Texas Historical Commission	57,836	-	53,268	-	-	1,931	-	2,637
902 Comptroller - State Fiscal	67,259	52,547	-	-	-	-	-	14,712
COUNTY TOTAL	17,772,060	5,896,440	4,763,213	2,482,959	3,787,186	279,999	0	562,262
SHELBY								
101 Senate	85	-	-	-	-	85	-	-
102 House of Representatives	79,394	-	78,794	-	-	175	-	425
241 District Courts - Comptroller's Judiciary Section	424,360	118,905	305,455	-	-	-	-	-
300 Governor - Fiscal	20,000	-	-	20,000	-	-	-	-
302 Attorney General	4,732,429	127	86,373	4,525,242	-	72,969	-	47,717
304 Comptroller of Public Accounts	6,540	-	6,188	-	-	-	-	352
305 General Land Office	1,207,853	-	-	-	-	-	-	1,207,853
306 Texas State Library and Archives Commission	4,026	-	-	4,026	-	-	-	-
307 Secretary of State	21,793	4,406	-	17,387	-	-	-	-
320 Texas Workforce Commission	1,289,556	-	19,757	1,268,948	-	-	-	851
323 Teacher Retirement System of Texas	4,857,489	-	4,691,443	166,046	-	-	-	-
327 Employees Retirement System of Texas	210,329	-	191,677	18,651	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,548,447	181,988	-	1,363,177	-	-	-	3,281
357 Office of Rural Community Affairs	391,669	391,669	-	-	-	-	-	-
362 Texas Lottery Commission	564,279	-	-	-	-	-	-	564,279
401 Adjutant General's Department	1,156	-	1,156	-	-	-	-	-
403 Texas Veterans Commission	318	-	-	-	-	-	-	318
405 Texas Department of Public Safety	669,479	16,146	635,836	-	-	17,496	-	-
452 Texas Department of Licensing and Regulation	4,618	-	4,590	-	-	28	-	-
455 Railroad Commission of Texas	52,554	-	52,509	-	-	45	-	-
479 State Office of Risk Management	332	-	332	-	-	-	-	-
514 Texas Optometry Board	1,639	-	1,639	-	-	-	-	-
529 Health and Human Services Commission	15,231,335	-	324,611	14,748,249	-	158,458	-	17
530 Department of Family and Protective Services	2,574,535	-	435,422	2,136,551	-	2,562	-	-
537 Department of State Health Services	1,088,347	-	66,955	1,021,393	-	-	-	-
538 Department of Assistive and Rehabilitative Services	35,666	-	-	35,665	-	-	-	1
539 Department of Aging and Disability Services	9,457,506	-	411,584	9,045,921	-	-	-	-
551 Department of Agriculture	167,643	-	-	167,643	-	-	-	-
554 Texas Animal Health Commission	58,176	-	49,995	-	-	73	-	8,108
555 Texas AgriLife Extension Service	50,549	-	50,549	-	-	-	-	-
557 Texas Veterinary Medical Diagnostic Laboratory	79,543	-	76,935	-	-	2,431	-	177
576 Texas Forest Service	245,500	123,755	120,247	-	-	1,384	-	113
582 Texas Commission on Environmental Quality	10,021	-	9,185	-	-	-	-	836
592 Soil and Water Conservation Board	150,763	54,534	49,342	46,687	-	200	-	-
601 Texas Department of Transportation	14,663,938	45,224	752,008	43,159	12,477,655	861,209	-	484,683
665 Texas Juvenile Probation Commission	176,015	176,015	-	-	-	-	-	-
696 Texas Department of Criminal Justice	485,472	-	478,243	-	-	7,229	-	-
701 Texas Education Agency	34,108,345	34,108,345	-	-	-	-	-	-
713 Tarleton State University	5,170	-	-	5,170	-	-	-	-
715 Prairie View A&M University	5,170	-	-	5,170	-	-	-	-
719 Texas State Technical College System	35,348	-	35,313	-	-	-	-	35
721 University of Texas at Austin	140	-	140	-	-	-	-	-
750 University of Texas at Tyler	15,062	-	4,722	10,340	-	-	-	-
753 Sam Houston State University	4,143	-	-	3,358	-	-	-	785
755 Stephen F. Austin State University	342,500	-	311,521	28,435	-	545	-	2,000
760 Texas A&M University - Corpus Christi	15	-	15	-	-	-	-	-
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
802 Parks and Wildlife Department	293,188	-	259,261	-	-	8,389	-	25,538
902 Comptroller - State Fiscal	124,916	77,792	-	-	-	-	-	47,124
COUNTY TOTAL	95,497,367	35,298,908	9,511,800	34,681,218	12,477,655	1,133,277	0	2,394,508
SHERMAN								
102 House of Representatives	32	-	-	-	-	32	-	-
212 Office of Court Administration	6,581	6,581	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	38,760	38,760	-	-	-	-	-	-
302 Attorney General	223,181	-	-	219,762	-	-	-	3,419

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SHERMAN (concluded)								
304 Comptroller of Public Accounts	\$ 44	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 44
306 Texas State Library and Archives Commission	4,248	4,248	-	-	-	-	-	-
307 Secretary of State	(256)	-	-	(506)	-	250	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	6,315	-	-	-	-	-	-	6,315
320 Texas Workforce Commission	28,321	-	1,382	26,939	-	-	-	-
323 Teacher Retirement System of Texas	1,057,517	-	1,039,777	17,740	-	-	-	-
327 Employees Retirement System of Texas	44,095	-	33,383	10,712	-	-	-	-
357 Office of Rural Community Affairs	2,465	-	-	2,465	-	-	-	-
362 Texas Lottery Commission	252,307	-	-	-	-	-	-	252,307
405 Texas Department of Public Safety	59,299	-	58,779	-	-	520	-	-
529 Health and Human Services Commission	887,345	-	-	887,345	-	-	-	-
530 Department of Family and Protective Services	66,035	-	61,411	4,074	-	550	-	-
537 Department of State Health Services	192	-	-	192	-	-	-	-
538 Department of Assistive and Rehabilitative Services	108	-	-	108	-	-	-	-
539 Department of Aging and Disability Services	457,075	-	-	457,075	-	-	-	-
551 Department of Agriculture	10,660	-	-	10,660	-	-	-	-
554 Texas Animal Health Commission	2,217	-	2,205	-	-	-	-	13
555 Texas AgriLife Extension Service	37,503	-	37,503	-	-	-	-	-
556 Texas AgriLife Research	5,629	-	-	-	-	5,629	-	-
592 Soil and Water Conservation Board	20,309	20,309	-	-	-	-	-	-
601 Texas Department of Transportation	1,743,986	13,754	548,906	2,202	1,074,715	97,548	-	6,861
696 Texas Department of Criminal Justice	342,029	-	342,029	-	-	-	-	-
701 Texas Education Agency	2,907,415	2,907,415	-	-	-	-	-	-
733 Texas Tech University	600	-	-	-	-	-	-	600
757 West Texas A&M University	600	-	-	-	-	-	-	600
760 Texas A&M University - Corpus Christi	1	-	1	-	-	-	-	-
902 Comptroller - State Fiscal	56,812	57,022	-	(854)	-	-	-	645
COUNTY TOTAL	8,261,425	3,048,089	2,125,376	1,637,913	1,074,715	104,528	0	270,803
SMITH								
101 Senate	129,626	-	113,381	-	-	16,245	-	-
102 House of Representatives	91,078	-	83,286	-	-	7,793	-	-
105 Legislative Reference Library	194	-	-	-	-	194	-	-
211 Court of Criminal Appeals	215	-	215	-	-	-	-	-
212 Office of Court Administration	203,196	147,848	54,844	-	-	504	-	-
232 Court of Appeals - Twelfth Court of Appeals District	1,096,826	-	1,090,567	-	-	4,163	-	2,096
241 District Courts - Comptroller's Judiciary Section	1,282,708	441,309	810,501	-	-	-	-	30,898
300 Governor - Fiscal	380,629	116,331	-	264,298	-	-	-	-
302 Attorney General	42,986,252	68,226	3,803,983	37,955,894	-	252,132	-	906,017
303 Texas Facilities Commission	81	-	-	-	-	-	-	81
304 Comptroller of Public Accounts	1,810,363	-	1,734,466	-	-	67,301	-	8,595
305 General Land Office	5,157,707	-	6,700	-	-	285	-	5,150,722
306 Texas State Library and Archives Commission	33,507	14,919	-	15,067	-	-	-	3,521
307 Secretary of State	135,354	23,003	-	109,801	-	2,550	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	739,334	-	-	-	-	-	-	739,334
317 General Land Office - Fiscal	2,638	-	-	-	-	-	-	2,638
320 Texas Workforce Commission	16,216,156	8,980	444,901	15,717,544	-	27,221	-	17,511
323 Teacher Retirement System of Texas	21,148,167	-	19,340,869	1,807,298	-	-	-	-
327 Employees Retirement System of Texas	4,863,351	-	4,026,469	836,628	-	-	-	254
332 Texas Department of Housing and Community Affairs	621,311	-	471,725	141,946	-	7,140	-	500
357 Office of Rural Community Affairs	267,948	265,483	-	2,465	-	-	-	-
362 Texas Lottery Commission	2,533,085	62,790	-	-	-	6,073	-	2,464,222
370 Texas Residential Construction Commission	5,024	-	2,700	-	-	(150)	-	2,474
401 Adjutant General's Department	329,736	-	320,534	-	-	1,931	-	7,271
403 Texas Veterans Commission	85,981	-	83,496	-	-	-	-	2,485
405 Texas Department of Public Safety	7,850,270	882,779	6,828,945	-	-	92,451	-	46,095
407 Commission on Law Enforcement Officer Standards and Educa	2,921	-	2,921	-	-	-	-	-
448 Office of Injured Employee Counsel	280,878	-	280,911	-	-	-	-	(33)
451 Texas Department of Banking	75	-	-	-	-	75	-	-
452 Texas Department of Licensing and Regulation	283	-	-	-	-	250	-	33
454 Texas Department of Insurance	724,905	-	656,617	-	-	66,286	-	2,001
455 Railroad Commission of Texas	2,063,152	-	507,965	-	-	24,672	-	1,530,515
457 Texas State Board of Public Accountancy	102	-	-	-	-	-	-	102
458 Texas Alcoholic Beverage Commission	85,763	1,000	80,863	-	-	3,900	-	-
464 Texas Board of Professional Land Surveying	1,760	-	1,760	-	-	-	-	-
477 Commission on State Emergency Communications	796,137	790,465	5,671	-	-	-	-	-
479 State Office of Risk Management	496,598	-	496,598	-	-	-	-	-
503 Texas Medical Board	19,152	-	18,623	-	-	-	-	530
506 University of Texas M.D. Anderson Cancer Center	55,714	-	55,714	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SMITH (continued)								
507 Texas Board of Nursing	\$ 4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4
508 Texas Board of Chiropractic Examiners	4,152	-	4,152	-	-	-	-	-
527 Texas Cancer Council	128,487	-	224	128,263	-	-	-	-
529 Health and Human Services Commission	102,453,277	-	5,409,965	95,713,560	-	1,278,190	-	51,562
530 Department of Family and Protective Services	18,555,128	-	4,941,285	13,558,160	-	43,031	-	12,651
537 Department of State Health Services	31,291,366	2,225,581	9,884,741	19,013,510	-	69,314	26,053	72,166
538 Department of Assistive and Rehabilitative Services	9,904,580	-	2,239,275	7,643,302	-	-	-	22,003
539 Department of Aging and Disability Services	57,068,293	-	3,261,973	53,770,599	-	9,584	-	26,138
551 Department of Agriculture	2,093,115	-	263,560	1,361,310	-	16,241	-	452,003
554 Texas Animal Health Commission	103,947	-	103,498	-	-	430	-	19
555 Texas AgriLife Extension Service	224,536	-	211,823	-	-	8,049	-	4,664
556 Texas AgriLife Research	137,336	-	118,368	-	-	10,169	-	8,800
557 Texas Veterinary Medical Diagnostic Laboratory	41,316	-	41,316	-	-	-	-	-
576 Texas Forest Service	418,574	362,904	34,627	-	-	20,479	-	564
578 State Board of Veterinary Medical Examiners	61,729	-	61,729	-	-	-	-	-
580 Texas Water Development Board	43,476	43,476	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	3,192,793	-	2,684,080	-	-	155,761	-	352,952
592 Soil and Water Conservation Board	30,589	13,174	-	5,075	-	12,340	-	-
601 Texas Department of Transportation	69,409,933	3,901,822	9,237,983	87,684	47,759,587	3,930,611	2,230,010	2,262,235
665 Texas Juvenile Probation Commission	1,216,975	1,216,975	-	-	-	-	-	-
694 Texas Youth Commission	596,175	-	546,885	-	-	33,002	-	16,288
696 Texas Department of Criminal Justice	15,588,469	1,087,729	13,652,189	-	-	428,155	-	420,396
701 Texas Education Agency	141,293,901	141,217,648	68,970	7,274	-	-	-	8
704 Public Community/Junior Colleges	16,487,450	16,487,450	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	41,901	-	41,204	-	-	97	-	600
710 Texas A&M University System	450	-	-	-	-	-	-	450
711 Texas A&M University (Main University)	80,037	-	71,014	-	-	9,023	-	-
713 Tarleton State University	55	-	-	-	-	-	-	55
714 University of Texas at Arlington	38,083	-	22,738	12,925	-	2,420	-	-
715 Prairie View A&M University	21,080	-	-	21,080	-	-	-	-
718 Texas A&M University at Galveston	41,916	-	41,916	-	-	-	-	-
719 Texas State Technical College System	250,489	-	178,282	-	-	15,977	5,288	50,942
720 University of Texas System	214,102	-	79,191	-	-	-	-	134,911
721 University of Texas at Austin	157,160	-	155,085	-	-	-	-	2,075
723 University of Texas Medical Branch at Galveston	125,742	-	125,742	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	230,074	-	230,074	-	-	-	-	-
730 University of Houston	510	-	510	-	-	-	-	-
731 Texas Woman's University	33,910	-	16,970	16,940	-	-	-	-
732 Texas A&M University - Kingsville	575	-	575	-	-	-	-	-
733 Texas Tech University	15,087	-	15,087	-	-	-	-	-
734 Lamar University	9,075	-	9,075	-	-	-	-	-
736 University of Texas - Pan American	6,105	-	6,105	-	-	-	-	-
738 University of Texas at Dallas	155,471	-	155,471	-	-	-	-	-
739 Texas Tech University Health Sciences Center	463,778	-	421,399	350	-	-	-	42,029
743 University of Texas at San Antonio	60,509	-	60,509	-	-	-	-	-
744 University of Texas Health Science Center at Houston	98,468	-	98,468	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	208,235	-	208,000	-	-	-	-	235
747 University of Texas at Brownsville	34,234	-	34,234	-	-	-	-	-
750 University of Texas at Tyler	17,288,452	-	16,799,844	182,310	-	145,720	2,753	157,825
751 Texas A&M University - Commerce	28,585	-	10,966	-	-	878	-	16,742
752 University of North Texas	146,290	-	100,481	45,809	-	-	-	-
753 Sam Houston State University	77,824	-	65,573	7,755	-	1,606	-	2,890
754 Texas State University - San Marcos	35,473	-	34,473	-	-	-	-	1,000
755 Stephen F. Austin State University	890,829	-	129,079	3,316	-	1,012	35,114	722,308
756 Sul Ross State University	1,041	-	-	-	-	-	-	1,041
760 Texas A&M University - Corpus Christi	80,494	-	80,494	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	87,318	-	87,306	-	-	12	-	-
764 Texas A&M University - Texarkana	72,156	-	63,370	-	-	-	-	8,786
771 Texas School for the Blind and Visually Impaired	2,532	-	2,532	-	-	-	-	-
781 Texas Higher Education Coordinating Board	3,803,315	1,985,840	11,139	1,774,462	-	-	-	31,874
785 University of Texas Health Center at Tyler	26,782,386	-	26,422,350	-	-	360,037	-	-
802 Parks and Wildlife Department	4,041,903	14,007	3,545,723	-	-	343,249	28,234	110,689
808 Texas Historical Commission	35,875	1,440	-	-	-	853	-	33,583
809 State Preservation Board	350	-	-	-	-	350	-	-
813 Texas Commission on the Arts	36,581	-	-	36,581	-	-	-	-
902 Comptroller - State Fiscal	2,765,871	1,070,036	681,329	9,700	-	-	-	1,004,806
907 Comptroller - State Energy Conservation Office	150,348	-	-	149,973	-	-	-	375
COUNTY TOTAL	641,458,445	172,451,215	144,098,171	250,400,881	47,759,587	7,477,606	2,327,452	16,943,532

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SOMERVELL								
102 House of Representatives	\$ 56	\$ -	\$ -	\$ -	\$ -	\$ 56	\$ -	\$ -
212 Office of Court Administration	8,629	8,629	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	52,003	52,003	-	-	-	-	-	-
302 Attorney General	1,235,582	188	-	1,233,096	-	-	-	2,298
304 Comptroller of Public Accounts	308	-	-	-	-	-	-	308
306 Texas State Library and Archives Commission	5,797	5,797	-	-	-	-	-	-
307 Secretary of State	10,492	8,177	-	2,316	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	15,857	-	-	-	-	-	-	15,857
320 Texas Workforce Commission	446,683	-	5,204	436,488	-	-	-	4,992
323 Teacher Retirement System of Texas	339,767	-	224,754	115,012	-	-	-	-
327 Employees Retirement System of Texas	74,795	-	50,104	24,691	-	-	-	-
357 Office of Rural Community Affairs	8,498	-	-	8,498	-	-	-	-
362 Texas Lottery Commission	16,900	-	-	-	-	-	-	16,900
405 Texas Department of Public Safety	229,347	229,347	-	-	-	-	-	-
479 State Office of Risk Management	3,924	-	3,924	-	-	-	-	-
529 Health and Human Services Commission	3,100,922	-	172,451	2,928,471	-	-	-	-
530 Department of Family and Protective Services	340,600	-	315,228	23,072	-	2,300	-	-
537 Department of State Health Services	67,823	-	-	67,823	-	-	-	-
538 Department of Assistive and Rehabilitative Services	5,114	-	-	5,113	-	-	-	-
539 Department of Aging and Disability Services	2,622,625	-	-	2,622,625	-	-	-	-
551 Department of Agriculture	36,715	-	-	36,715	-	-	-	-
555 Texas AgriLife Extension Service	57,057	-	57,057	-	-	-	-	-
576 Texas Forest Service	4,050	4,050	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	43,767	-	-	-	-	-	-	43,767
592 Soil and Water Conservation Board	13,168	-	-	13,168	-	-	-	-
601 Texas Department of Transportation	4,996,146	667,731	458,329	100,034	3,528,349	237,996	-	3,707
665 Texas Juvenile Probation Commission	49,578	49,578	-	-	-	-	-	-
694 Texas Youth Commission	83,436	-	83,436	-	-	-	-	-
696 Texas Department of Criminal Justice	71,595	-	71,595	-	-	-	-	-
701 Texas Education Agency	8,310,784	8,306,044	4,738	-	-	-	-	2
713 Tarleton State University	116,379	-	103,454	12,925	-	-	-	-
714 University of Texas at Arlington	49,726	-	47,141	2,585	-	-	-	-
753 Sam Houston State University	5,188	-	-	5,170	-	-	-	18
760 Texas A&M University - Corpus Christi	4	-	4	-	-	-	-	-
802 Parks and Wildlife Department	389,334	-	371,200	-	-	15,319	-	2,815
902 Comptroller - State Fiscal	69,890	41,556	-	945	-	-	-	27,389
COUNTY TOTAL	22,882,539	9,373,100	1,968,618	7,638,747	3,528,349	255,671	0	118,054
STARR								
101 Senate	1,692	-	1,649	-	-	44	-	-
102 House of Representatives	81,579	-	81,466	-	-	114	-	-
212 Office of Court Administration	33,821	33,821	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	612,008	145,157	466,451	-	-	-	-	400
300 Governor - Fiscal	447,950	447,950	-	-	-	-	-	-
302 Attorney General	5,633,481	-	-	5,544,722	-	-	-	88,759
304 Comptroller of Public Accounts	477	-	-	-	-	-	-	477
305 General Land Office	25,000	-	-	-	-	-	-	25,000
306 Texas State Library and Archives Commission	4,086	4,086	-	-	-	-	-	-
307 Secretary of State	77,418	-	58,549	18,284	-	585	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	4,023	-	-	-	-	-	-	4,023
320 Texas Workforce Commission	7,315,419	-	175,127	7,137,490	-	-	-	2,802
323 Teacher Retirement System of Texas	3,686,492	-	3,140,212	546,280	-	-	-	-
327 Employees Retirement System of Texas	318,101	-	275,148	42,953	-	-	-	-
332 Texas Department of Housing and Community Affairs	7,446	6,304	-	-	-	946	-	196
357 Office of Rural Community Affairs	1,684,653	1,639,838	-	44,815	-	-	-	-
362 Texas Lottery Commission	266,172	22,673	-	-	-	-	-	243,499
401 Adjutant General's Department	1,156	-	1,156	-	-	-	-	-
405 Texas Department of Public Safety	5,193,333	4,018,593	1,039,411	128,106	-	6,708	-	514
458 Texas Alcoholic Beverage Commission	127,521	-	127,166	-	-	355	-	-
479 State Office of Risk Management	21,208	-	21,208	-	-	-	-	-
529 Health and Human Services Commission	83,337,595	-	2,299,114	80,891,151	-	147,262	-	68
530 Department of Family and Protective Services	877,250	-	782,653	87,195	-	7,298	-	104
537 Department of State Health Services	5,101,116	59,843	196,298	4,843,806	-	1,374	-	(205)
538 Department of Assistive and Rehabilitative Services	27,498	-	-	27,497	-	-	-	2
539 Department of Aging and Disability Services	66,042,658	-	1,422,548	64,620,110	-	-	-	-
551 Department of Agriculture	404,866	-	-	404,866	-	-	-	-
554 Texas Animal Health Commission	9,332	-	-	-	-	-	-	9,332
555 Texas AgriLife Extension Service	71,185	-	71,185	-	-	-	-	-
576 Texas Forest Service	12,590	12,590	-	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
STARR (concluded)								
580 Texas Water Development Board	\$ 1,052,796	\$ 1,052,796	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
592 Soil and Water Conservation Board	59,788	19,580	-	28,352	-	-	-	11,856
601 Texas Department of Transportation	11,613,128	2,019,984	1,083,716	975,110	6,921,288	535,397	-	77,633
665 Texas Juvenile Probation Commission	1,020,120	1,020,120	-	-	-	-	-	-
694 Texas Youth Commission	143,997	-	143,997	-	-	-	-	-
696 Texas Department of Criminal Justice	992,951	436,071	554,972	-	-	1,908	-	-
701 Texas Education Agency	150,469,848	150,469,848	-	-	-	-	-	-
715 Prairie View A&M University	43,444	-	43,444	-	-	-	-	-
719 Texas State Technical College System	231	-	231	-	-	-	-	-
721 University of Texas at Austin	29,435	-	29,435	-	-	-	-	-
736 University of Texas - Pan American	105,698	-	98,931	-	-	3,888	2,015	864
745 University of Texas Health Science Center at San Antonio	4,955	-	125	-	-	-	-	4,830
753 Sam Houston State University	63	-	-	-	-	-	-	63
760 Texas A&M University - Corpus Christi	1,730	-	1,730	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	1,077	-	420	-	-	-	-	657
772 Texas School for the Deaf	660	-	-	660	-	-	-	-
781 Texas Higher Education Coordinating Board	5,020	-	-	5,000	-	-	-	20
802 Parks and Wildlife Department	491,513	-	431,610	-	-	15,933	-	43,969
813 Texas Commission on the Arts	3,000	-	-	3,000	-	-	-	-
902 Comptroller - State Fiscal	250,719	209,871	-	(4,545)	-	-	-	45,393
COUNTY TOTAL	347,717,299	161,619,124	12,547,952	165,344,852	6,921,288	721,811	2,015	560,257
STEPHENS								
101 Senate	44	-	-	-	-	44	-	-
102 House of Representatives	44	-	-	-	-	44	-	-
212 Office of Court Administration	9,969	9,969	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	53,717	52,771	890	-	-	-	-	55
302 Attorney General	1,514,203	309	-	1,471,309	-	-	-	42,585
304 Comptroller of Public Accounts	117	-	-	-	-	-	-	117
306 Texas State Library and Archives Commission	654	-	-	654	-	-	-	-
307 Secretary of State	40,797	39,398	-	1,399	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	92	-	-	-	-	-	-	92
320 Texas Workforce Commission	125,306	-	7,683	115,363	-	-	-	2,260
323 Teacher Retirement System of Texas	873,972	-	789,431	84,541	-	-	-	-
327 Employees Retirement System of Texas	279,541	-	222,163	57,378	-	-	-	-
357 Office of Rural Community Affairs	63,498	-	-	63,498	-	-	-	-
362 Texas Lottery Commission	36,917	319	-	-	-	-	-	36,598
405 Texas Department of Public Safety	666,613	394,409	264,752	-	-	7,452	-	-
455 Railroad Commission of Texas	11,866	-	-	-	-	-	-	11,866
458 Texas Alcoholic Beverage Commission	31,504	-	31,504	-	-	-	-	-
464 Texas Board of Professional Land Surveying	1,923	-	1,923	-	-	-	-	-
479 State Office of Risk Management	2,110	-	2,110	-	-	-	-	-
503 Texas Medical Board	(1,200)	-	(1,200)	-	-	-	-	-
529 Health and Human Services Commission	4,744,075	-	136,980	4,592,987	-	853	-	13,255
530 Department of Family and Protective Services	299,846	-	276,244	22,120	-	1,482	-	-
537 Department of State Health Services	99,783	-	58,296	41,487	-	-	-	-
538 Department of Assistive and Rehabilitative Services	13,416	-	-	13,416	-	-	-	-
539 Department of Aging and Disability Services	2,755,490	-	49,178	2,703,493	-	-	-	2,820
554 Texas Animal Health Commission	57,552	-	57,552	-	-	-	-	-
555 Texas AgriLife Extension Service	47,947	-	47,947	-	-	-	-	-
582 Texas Commission on Environmental Quality	56,881	-	56,881	-	-	-	-	-
601 Texas Department of Transportation	1,342,606	14,765	348,815	18,191	887,404	72,856	-	575
696 Texas Department of Criminal Justice	4,759,216	-	4,507,823	-	-	251,231	-	162
701 Texas Education Agency	7,261,172	7,261,172	-	-	-	-	-	-
713 Tarleton State University	30,046	-	30,046	-	-	-	-	-
719 Texas State Technical College System	564,248	-	538,896	15,400	-	7,639	-	2,314
750 University of Texas at Tyler	589	-	589	-	-	-	-	-
751 Texas A&M University - Commerce	72,740	-	72,740	-	-	-	-	-
752 University of North Texas	3,930	-	-	3,930	-	-	-	-
756 Sul Ross State University	200	-	-	-	-	200	-	-
760 Texas A&M University - Corpus Christi	6	-	6	-	-	-	-	-
802 Parks and Wildlife Department	505,514	-	478,370	-	-	24,452	-	2,691
808 Texas Historical Commission	4,469	-	143	-	-	4,000	-	327
902 Comptroller - State Fiscal	162,730	137,407	-	-	-	-	-	25,323
COUNTY TOTAL	26,494,141	7,910,520	7,979,760	9,205,166	887,404	370,254	0	141,038

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
STERLING								
101 Senate	\$ 30	\$ -	\$ -	\$ -	\$ -	\$ 30	\$ -	\$ -
212 Office of Court Administration	5,623	5,623	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	36,275	36,275	-	-	-	-	-	-
302 Attorney General	181,497	-	-	181,497	-	-	-	-
304 Comptroller of Public Accounts	9	-	-	-	-	-	-	9
306 Texas State Library and Archives Commission	3,548	3,548	-	-	-	-	-	-
307 Secretary of State	10,389	-	-	10,389	-	-	-	-
320 Texas Workforce Commission	11,619	-	1,463	10,155	-	-	-	-
323 Teacher Retirement System of Texas	471,092	-	468,314	2,778	-	-	-	-
327 Employees Retirement System of Texas	36,040	-	24,680	11,360	-	-	-	-
357 Office of Rural Community Affairs	10,000	10,000	-	-	-	-	-	-
362 Texas Lottery Commission	26,000	-	-	-	-	-	-	26,000
405 Texas Department of Public Safety	81,898	1,566	80,332	-	-	-	-	-
479 State Office of Risk Management	479	-	479	-	-	-	-	-
529 Health and Human Services Commission	217,333	-	-	217,333	-	-	-	-
530 Department of Family and Protective Services	19,531	-	5,750	13,084	-	697	-	-
537 Department of State Health Services	64	-	-	64	-	-	-	-
539 Department of Aging and Disability Services	749,014	-	269,559	479,456	-	-	-	-
551 Department of Agriculture	4,878	-	-	4,878	-	-	-	-
555 Texas AgriLife Extension Service	35,560	-	35,560	-	-	-	-	-
592 Soil and Water Conservation Board	131,136	38,619	7,306	85,211	-	-	-	-
601 Texas Department of Transportation	1,312,610	13,132	265,255	250	960,101	64,745	-	9,128
694 Texas Youth Commission	59,361	-	59,285	-	-	77	-	-
701 Texas Education Agency	1,079,222	1,079,222	-	-	-	-	-	-
760 Texas A&M University - Corpus Christi	1	-	1	-	-	-	-	-
802 Parks and Wildlife Department	63,372	-	63,081	-	-	291	-	-
902 Comptroller - State Fiscal	61,656	50,270	-	-	-	-	-	11,386
COUNTY TOTAL	4,608,238	1,238,255	1,281,066	1,016,454	960,101	65,839	0	46,523
STONEWALL								
241 District Courts - Comptroller's Judiciary Section	15,306	15,245	-	-	-	-	-	61
302 Attorney General	284,925	-	17,765	267,160	-	-	-	-
306 Texas State Library and Archives Commission	3,434	3,434	-	-	-	-	-	-
307 Secretary of State	1,888	-	-	1,888	-	-	-	-
320 Texas Workforce Commission	25,979	-	1,260	24,719	-	-	-	-
323 Teacher Retirement System of Texas	326,208	-	326,208	-	-	-	-	-
327 Employees Retirement System of Texas	42,987	-	41,818	1,169	-	-	-	-
332 Texas Department of Housing and Community Affairs	445,266	15,177	-	430,089	-	-	-	-
357 Office of Rural Community Affairs	402,812	393,639	-	9,173	-	-	-	-
362 Texas Lottery Commission	36,076	-	-	-	-	-	-	36,076
405 Texas Department of Public Safety	136,538	-	136,538	-	-	-	-	-
529 Health and Human Services Commission	571,927	-	-	571,927	-	-	-	-
530 Department of Family and Protective Services	351,453	-	-	351,453	-	-	-	-
537 Department of State Health Services	2,718	-	-	2,493	-	225	-	-
538 Department of Assistive and Rehabilitative Services	248	-	-	248	-	-	-	-
539 Department of Aging and Disability Services	660,228	-	70,180	590,048	-	-	-	-
555 Texas AgriLife Extension Service	3,883	-	3,883	-	-	-	-	-
592 Soil and Water Conservation Board	13,388	13,388	-	-	-	-	-	-
601 Texas Department of Transportation	4,088,948	587,123	851,165	272,418	1,767,478	609,648	-	1,117
696 Texas Department of Criminal Justice	194,350	-	194,350	-	-	-	-	-
701 Texas Education Agency	1,176,871	1,176,871	-	-	-	-	-	-
719 Texas State Technical College System	2,650	-	-	2,650	-	-	-	-
724 University of Texas at El Paso	38,082	-	38,082	-	-	-	-	-
737 Angelo State University	2,813	-	2,813	-	-	-	-	-
760 Texas A&M University - Corpus Christi	1	-	1	-	-	-	-	-
813 Texas Commission on the Arts	311	-	-	311	-	-	-	-
902 Comptroller - State Fiscal	64,246	62,744	-	-	-	-	-	1,501
COUNTY TOTAL	8,893,535	2,267,621	1,684,063	2,525,745	1,767,478	609,873	0	38,755
SUTTON								
101 Senate	32	-	-	-	-	32	-	-
102 House of Representatives	32	-	-	-	-	32	-	-
212 Office of Court Administration	12,354	12,354	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	160,381	8,314	150,778	-	-	-	-	1,289
302 Attorney General	865,587	55	-	861,716	-	-	-	3,817
304 Comptroller of Public Accounts	165	-	-	-	-	-	-	165
306 Texas State Library and Archives Commission	3,831	3,831	-	-	-	-	-	-
307 Secretary of State	6,592	887	-	5,705	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	981	-	-	-	-	-	-	981

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SUTTON (concluded)								
320 Texas Workforce Commission	\$ 40,968	\$ -	\$ 3,171	\$ 37,786	\$ -	\$ -	\$ -	\$ 11
323 Teacher Retirement System of Texas	1,657,024	-	1,562,019	95,005	-	-	-	-
325 Fire Fighters' Pension Commission	1,424	-	1,424	-	-	-	-	-
327 Employees Retirement System of Texas	65,337	-	63,670	1,667	-	-	-	-
357 Office of Rural Community Affairs	58,498	-	-	58,498	-	-	-	-
362 Texas Lottery Commission	13,160	-	-	-	-	-	-	13,160
405 Texas Department of Public Safety	478,295	4,943	473,352	-	-	-	-	-
455 Railroad Commission of Texas	56,193	-	56,193	-	-	-	-	-
479 State Office of Risk Management	322	-	322	-	-	-	-	-
503 Texas Medical Board	39	-	-	-	-	-	-	39
529 Health and Human Services Commission	1,600,886	-	-	1,572,096	-	23,697	-	5,093
530 Department of Family and Protective Services	49,607	-	2,178	45,712	-	1,718	-	-
537 Department of State Health Services	228,334	-	175,127	52,781	-	100	-	325
538 Department of Assistive and Rehabilitative Services	1,553	-	-	1,553	-	-	-	-
539 Department of Aging and Disability Services	506,897	-	-	506,591	-	306	-	-
551 Department of Agriculture	1,518	-	-	1,518	-	-	-	-
555 Texas AgriLife Extension Service	91,501	-	91,501	-	-	-	-	-
556 Texas AgriLife Research	286,761	-	286,695	-	-	66	-	-
576 Texas Forest Service	3,971	3,971	-	-	-	-	-	-
578 State Board of Veterinary Medical Examiners	2,226	-	2,226	-	-	-	-	-
582 Texas Commission on Environmental Quality	1,273	-	-	-	-	1,273	-	-
592 Soil and Water Conservation Board	11,874	11,874	-	-	-	-	-	-
601 Texas Department of Transportation	1,352,475	6,039	634,884	7,225	645,650	57,022	-	1,655
665 Texas Juvenile Probation Commission	58,301	58,301	-	-	-	-	-	-
696 Texas Department of Criminal Justice	60,577	60,577	-	-	-	-	-	-
701 Texas Education Agency	5,567,356	5,567,356	-	-	-	-	-	-
719 Texas State Technical College System	1,541	-	441	1,100	-	-	-	-
760 Texas A&M University - Corpus Christi	2	-	2	-	-	-	-	-
802 Parks and Wildlife Department	134,756	-	132,519	-	-	2,039	-	198
808 Texas Historical Commission	181,118	180,868	-	-	-	-	-	250
902 Comptroller - State Fiscal	140,888	65,527	-	-	-	-	-	75,362
COUNTY TOTAL	13,704,629	5,984,897	3,636,501	3,248,952	645,650	86,284	0	102,345
SWISHER								
101 Senate	30	-	-	-	-	30	-	-
102 House of Representatives	39	-	-	-	-	39	-	-
212 Office of Court Administration	8,179	8,179	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	59,239	59,239	-	-	-	-	-	-
300 Governor - Fiscal	1,500	-	-	1,500	-	-	-	-
302 Attorney General	1,134,770	85	-	1,127,533	-	-	-	7,153
304 Comptroller of Public Accounts	110	-	-	-	-	-	-	110
306 Texas State Library and Archives Commission	4,441	4,441	-	-	-	-	-	-
307 Secretary of State	10,289	1,055	-	9,234	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	8,221	-	-	-	-	-	-	8,221
320 Texas Workforce Commission	304,398	-	61,198	243,067	-	-	-	133
323 Teacher Retirement System of Texas	4,746,924	-	4,739,340	7,584	-	-	-	-
327 Employees Retirement System of Texas	332,827	-	199,543	133,284	-	-	-	-
332 Texas Department of Housing and Community Affairs	3,840	-	-	3,840	-	-	-	-
357 Office of Rural Community Affairs	301,122	242,624	-	58,498	-	-	-	-
362 Texas Lottery Commission	34,628	-	-	-	-	-	-	34,628
405 Texas Department of Public Safety	205,901	-	205,901	-	-	-	-	-
529 Health and Human Services Commission	3,838,847	-	95,688	3,720,103	-	18,256	-	4,800
530 Department of Family and Protective Services	322,965	-	231,229	90,526	-	1,208	-	1
537 Department of State Health Services	80,950	1,100	41,804	38,046	-	-	-	-
538 Department of Assistive and Rehabilitative Services	227,969	-	110,195	117,773	-	-	-	1
539 Department of Aging and Disability Services	1,274,700	-	143,647	1,131,052	-	-	-	-
551 Department of Agriculture	119,945	-	49,665	70,281	-	-	-	-
554 Texas Animal Health Commission	11,390	-	-	-	-	-	-	11,390
555 Texas AgriLife Extension Service	34,023	-	34,023	-	-	-	-	-
556 Texas AgriLife Research	11,193	-	-	-	-	2,055	6,102	3,036
576 Texas Forest Service	9,024	9,024	-	-	-	-	-	-
592 Soil and Water Conservation Board	15,057	8,594	-	6,463	-	-	-	-
601 Texas Department of Transportation	1,598,045	28,742	605,504	7,347	850,856	104,376	-	1,220
696 Texas Department of Criminal Justice	4,604,725	-	4,335,503	-	-	269,041	-	181
701 Texas Education Agency	11,953,748	11,953,748	-	-	-	-	-	-
712 Texas Engineering Experiment Station	24,658	-	24,658	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	51,710	-	51,710	-	-	-	-	-
752 University of North Texas	2,585	-	-	2,585	-	-	-	-
754 Texas State University - San Marcos	6,820	-	6,820	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SWISHER (concluded)								
757 West Texas A&M University	\$ 228,129	\$ -	\$ 224,943	\$ 950	\$ -	\$ 36	\$ -	\$ 2,200
760 Texas A&M University - Corpus Christi	5	-	5	-	-	-	-	-
765 University of Houston - Victoria	76,470	-	76,470	-	-	-	-	-
802 Parks and Wildlife Department	12,318	-	2,007	-	-	10,235	-	75
902 Comptroller - State Fiscal	76,768	62,410	-	-	-	-	-	14,357
COUNTY TOTAL	31,738,500	12,379,241	11,239,853	6,769,665	850,856	405,276	6,102	87,506
TARRANT								
101 Senate	575,916	-	480,751	-	-	89,507	1,966	3,692
102 House of Representatives	914,014	-	849,656	-	-	62,933	-	1,425
103 Texas Legislative Council	56,462	-	51,210	-	-	5,200	-	52
105 Legislative Reference Library	372	-	-	-	-	372	-	-
107 Commission on Uniform State Laws	4,984	-	4,434	-	-	-	-	550
116 Sunset Advisory Commission	1,062	-	-	-	-	-	-	1,062
201 Supreme Court	2,448,710	-	1,833	2,446,878	-	-	-	-
211 Court of Criminal Appeals	187,545	-	186,825	-	-	-	-	720
212 Office of Court Administration	1,619,833	1,261,169	343,993	-	-	1,200	-	13,471
222 Court of Appeals - Second Court of Appeals District	2,794,753	-	2,728,493	-	-	5,520	-	60,741
225 Court of Appeals - Fifth Court of Appeals District	85	-	-	-	-	-	-	85
230 Court of Appeals - Tenth Court of Appeals District	93,802	-	93,720	-	-	-	-	82
232 Court of Appeals - Twelfth Court of Appeals District	180	-	-	-	-	180	-	-
234 Court of Appeals - Fourteenth Court of Appeals District	75	-	-	-	-	-	-	75
241 District Courts - Comptroller's Judiciary Section	6,963,135	2,471,111	4,403,070	-	-	-	-	88,954
242 State Commission on Judicial Conduct	482	-	482	-	-	-	-	-
243 State Law Library	1,824	-	-	-	-	-	-	1,824
300 Governor - Fiscal	5,045,061	2,309,262	288,646	2,146,653	-	-	-	300,500
301 Governor - Executive	179	-	-	-	-	-	-	179
302 Attorney General	228,095,455	2,214,533	9,340,120	209,120,334	-	123,026	-	7,297,441
303 Texas Facilities Commission	754,394	-	202,680	-	-	236,564	76,214	238,936
304 Comptroller of Public Accounts	5,337,824	-	5,127,120	-	-	148,759	-	61,945
305 General Land Office	7,151,053	-	38,753	-	-	2,134	-	7,110,165
306 Texas State Library and Archives Commission	1,333,793	616,652	-	703,860	-	500	-	12,781
307 Secretary of State	1,725,900	523,298	-	1,132,565	-	68,578	-	1,458
308 State Auditor	166,934	-	166,934	-	-	-	-	-
312 State Securities Board	71,193	-	54,402	-	-	1,918	-	14,873
313 Department of Information Resources	29,793	-	504	-	-	28,100	1,188	-
315 Comptroller - Prepaid Higher Education Tuition Board	4,697,431	-	-	-	-	-	-	4,697,431
317 General Land Office - Fiscal	39,350	-	39,350	-	-	-	-	-
320 Texas Workforce Commission	231,344,567	922,645	8,524,147	221,337,399	-	246,112	10,535	303,729
323 Teacher Retirement System of Texas	98,529,141	-	86,365,791	12,156,569	-	5,160	-	1,621
325 Fire Fighters' Pension Commission	38,012	-	38,012	-	-	-	-	-
327 Employees Retirement System of Texas	14,687,403	-	12,405,141	2,281,952	-	-	-	310
329 Texas Real Estate Commission	51,655	-	1,451	-	-	204	-	50,000
332 Texas Department of Housing and Community Affairs	4,096,844	3,752,500	10,522	323,659	-	623	-	9,541
347 Texas Public Finance Authority	23,001	-	1,585	-	-	-	-	21,416
357 Office of Rural Community Affairs	247,087	93,040	-	153,602	-	445	-	-
360 State Office of Administrative Hearings	403,440	-	357,959	-	-	45,481	-	-
362 Texas Lottery Commission	47,670,512	1,164,985	263,001	-	-	16,723	-	46,225,803
370 Texas Residential Construction Commission	17,974	-	15,000	-	-	-	-	2,974
401 Adjutant General's Department	7,076,161	-	6,139,341	89,847	-	244,706	340,760	261,505
403 Texas Veterans Commission	805,128	-	550,612	1,958	-	250,456	-	2,101
405 Texas Department of Public Safety	17,731,128	7,528,612	7,378,280	-	-	503,959	134,273	2,186,004
407 Commission on Law Enforcement Officer Standards and Educa	3,179	-	3,179	-	-	-	-	-
411 Texas Commission on Fire Protection	12,169	-	3,668	8,501	-	-	-	-
448 Office of Injured Employee Counsel	573,659	-	573,659	-	-	-	-	-
450 Department of Savings and Mortgage Lending	148,713	-	148,713	-	-	-	-	-
451 Texas Department of Banking	1,345,204	-	1,340,873	-	-	4,488	-	(156)
452 Texas Department of Licensing and Regulation	123,801	-	116,504	-	-	569	-	6,728
454 Texas Department of Insurance	1,967,828	-	1,515,011	-	-	124,756	-	328,060
455 Railroad Commission of Texas	2,232,370	-	297,092	-	-	48,564	-	1,886,713
456 Board of Plumbing Examiners	1,579	-	1,034	-	-	545	-	-
457 Texas State Board of Public Accountancy	19,595	-	16,049	-	-	2,758	-	789
458 Texas Alcoholic Beverage Commission	1,384,135	1,889	1,346,095	-	-	25,666	5,265	5,220
459 Texas Board of Architectural Examiners	7,827	-	6,167	-	-	-	-	1,660
460 Texas Board of Professional Engineers	378	-	378	-	-	-	-	-
464 Texas Board of Professional Land Surveying	46,833	-	46,833	-	-	-	-	-
466 Office of Consumer Credit Commissioner	304,104	-	304,104	-	-	-	-	-
469 Credit Union Department	164,006	-	164,006	-	-	-	-	-
472 Texas Structural Pest Control Board	1,922	-	2,054	-	-	-	-	(133)

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
TARRANT (continued)								
473 Public Utility Commission of Texas	\$ 270,088	\$ -	\$ -	\$ 269,278	\$ -	\$ 23	\$ -	\$ 788
476 Texas Racing Commission	83,999	-	48,810	-	-	2,467	-	32,722
477 Commission on State Emergency Communications	14,305,614	14,304,258	1,176	-	-	-	-	180
479 State Office of Risk Management	990,490	-	990,490	-	-	-	-	-
503 Texas Medical Board	258,874	-	223,980	-	-	2,866	-	32,028
504 State Board of Dental Examiners	4,051	-	3,153	-	-	34	-	864
506 University of Texas M.D. Anderson Cancer Center	75,926	-	75,853	-	-	73	-	-
507 Texas Board of Nursing	6,707	-	5,480	-	-	-	-	1,227
508 Texas Board of Chiropractic Examiners	381	-	381	-	-	-	-	-
512 State Board of Podiatric Medical Examiners	623	-	583	-	-	-	-	40
513 Texas Funeral Service Commission	2	-	-	-	-	-	-	2
514 Texas Optometry Board	5,125	-	5,117	-	-	-	-	8
515 Texas State Board of Pharmacy	48,836	-	47,787	-	-	-	-	1,049
520 Board of Examiners of Psychologists	2,120	-	2,120	-	-	-	-	-
527 Texas Cancer Council	111,490	-	507	110,983	-	-	-	-
529 Health and Human Services Commission	1,423,357,747	3,263,382	23,315,837	1,394,535,681	-	1,922,697	-	320,150
530 Department of Family and Protective Services	63,532,497	-	34,204,061	28,609,774	-	242,118	-	476,545
533 Executive Council of Physical and Occupational Therapy Exami	1,551	-	1,551	-	-	-	-	-
537 Department of State Health Services	119,352,115	17,271,397	7,369,804	93,186,047	-	1,332,240	10,500	182,127
538 Department of Assistive and Rehabilitative Services	29,780,266	-	6,199,501	23,518,243	-	20,933	-	41,589
539 Department of Aging and Disability Services	270,476,544	4,787,875	12,262,878	252,496,204	-	570,760	10,450	348,377
551 Department of Agriculture	14,136,411	378,571	840,142	12,746,781	-	122,778	-	48,139
554 Texas Animal Health Commission	223,680	-	197,187	-	-	12,479	-	14,014
555 Texas AgriLife Extension Service	365,580	-	338,512	-	-	24,559	-	2,510
556 Texas AgriLife Research	113,906	-	1,747	-	-	85,882	18,027	8,251
576 Texas Forest Service	369,518	217,534	61,412	-	-	4,683	-	85,889
580 Texas Water Development Board	260,886	219,584	36,890	-	-	2,266	-	2,145
582 Texas Commission on Environmental Quality	17,017,864	3,563,477	5,192,281	6,915,283	-	75,439	-	1,271,384
592 Soil and Water Conservation Board	218,373	158,586	-	59,090	-	898	-	(201)
601 Texas Department of Transportation	259,014,418	18,571,973	46,029,028	485,675	160,383,862	23,190,045	6,137,716	4,216,119
665 Texas Juvenile Probation Commission	9,376,071	9,372,954	1,871	-	-	-	-	1,246
694 Texas Youth Commission	3,847,418	-	2,778,189	-	-	630,760	203,370	235,098
696 Texas Department of Criminal Justice	44,813,911	10,311,605	13,508,082	-	-	4,580,880	1,270,134	15,143,250
701 Texas Education Agency	1,290,987,791	1,290,307,992	76,381	572,787	-	18,153	-	12,479
704 Public Community/Junior Colleges	45,442,760	45,442,760	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	1,221,151	-	661,977	-	-	156,909	(91,550)	493,815
710 Texas A&M University System	30,896	-	30,499	-	-	108	-	289
711 Texas A&M University (Main University)	461,611	-	434,904	-	-	15,511	-	11,196
712 Texas Engineering Experiment Station	214,212	-	214,212	-	-	-	-	-
713 Tarleton State University	1,183,825	-	968,410	166,588	-	36,089	-	12,738
714 University of Texas at Arlington	82,924,241	-	81,121,597	1,625,410	-	155,453	-	21,780
715 Prairie View A&M University	761,732	-	457,770	297,687	-	-	5,679	596
716 Texas Engineering Extension Service	7,244	-	-	-	-	6,404	-	841
717 Texas Southern University	9,529	-	745	-	-	5,584	-	3,200
719 Texas State Technical College System	308,752	-	71,060	-	-	128,204	7,208	102,281
720 University of Texas System	6,318	-	5,081	-	-	962	-	275
721 University of Texas at Austin	1,490,304	-	1,400,195	-	-	19,403	16,043	54,662
723 University of Texas Medical Branch at Galveston	648,462	-	648,462	-	-	-	-	-
724 University of Texas at El Paso	520,243	-	520,243	-	-	-	-	-
727 Texas Transportation Institute	7,113	-	4,787	-	-	-	-	2,326
729 University of Texas Southwestern Medical Center at Dallas	1,899,626	-	1,895,319	-	-	4,043	-	263
730 University of Houston	534,194	-	513,997	6,000	-	3,874	7,237	3,086
731 Texas Woman's University	3,283,874	-	2,313,215	263,522	-	300,218	144,981	261,938
732 Texas A&M University - Kingsville	10,581	-	5,814	-	-	2,660	-	2,107
733 Texas Tech University	833,162	-	438,514	71,446	-	2,079	301,395	19,727
734 Lamar University	390,844	-	337,143	-	-	53,636	-	65
735 Midwestern State University	212,002	-	159,066	5,170	-	4,450	43,316	-
736 University of Texas - Pan American	367,079	-	365,774	-	-	807	-	498
737 Angelo State University	182,106	-	47	-	-	176,059	-	6,000
738 University of Texas at Dallas	160,928	-	158,343	2,585	-	-	-	-
739 Texas Tech University Health Sciences Center	688,566	-	491,729	-	-	-	-	196,837
742 University of Texas of the Permian Basin	665,312	-	725	-	-	593,503	515	70,569
743 University of Texas at San Antonio	945,235	-	945,079	-	-	61	-	95
744 University of Texas Health Science Center at Houston	374,262	-	368,581	-	-	-	-	5,681
745 University of Texas Health Science Center at San Antonio	348,376	-	308,467	-	-	38,583	-	1,326
747 University of Texas at Brownsville	136,385	-	111,766	-	-	-	22,269	2,350
750 University of Texas at Tyler	352,484	-	330,084	15,408	-	290	-	6,702
751 Texas A&M University - Commerce	420,543	-	323,927	-	-	444	33,262	62,910
752 University of North Texas	6,795,340	-	4,833,730	1,537,352	-	202,410	32,551	189,296

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
TARRANT (concluded)								
753 Sam Houston State University	\$ 841,291	\$ -	\$ 697,448	\$ 119,428	\$ -	\$ 5,538	\$ -	\$ 18,877
754 Texas State University - San Marcos	357,369	-	345,177	-	-	1,192	-	11,000
755 Stephen F. Austin State University	310,488	-	292,503	5,170	-	631	-	12,184
756 Sul Ross State University	206,249	-	115,464	-	-	29,999	-	60,785
757 West Texas A&M University	74,807	-	55,375	500	-	70	15,923	2,939
759 University of Houston - Clear Lake	108,415	-	102,939	-	-	4,595	-	880
760 Texas A&M University - Corpus Christi	276,655	-	228,105	-	-	870	29,710	17,969
761 Texas A&M International University	45,589	-	-	-	-	45,494	-	95
763 University of North Texas Health Science Center at Fort Worth	48,392,297	-	42,748,651	-	-	446,996	4,234,999	961,652
764 Texas A&M University - Texarkana	122,832	-	122,832	-	-	-	-	-
765 University of Houston - Victoria	4,000	-	-	-	-	-	-	4,000
769 University of North Texas System	419,877	-	419,877	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	101,678	-	95,198	-	-	4,735	-	1,745
772 Texas School for the Deaf	20,431	-	-	706	-	16,748	-	2,977
781 Texas Higher Education Coordinating Board	12,931,901	2,320,187	1,445	10,601,740	-	-	-	8,529
787 Lamar State College - Orange	1,468	-	-	-	-	1,440	-	28
788 Lamar State College - Port Arthur	28,043	-	27,824	-	-	219	-	-
789 Lamar Institute of Technology	35,161	-	-	-	-	2,826	-	32,335
802 Parks and Wildlife Department	4,631,573	1,716,600	1,089,603	-	-	813,090	302,708	709,572
808 Texas Historical Commission	66,433	8,520	-	30,000	-	23,795	-	4,118
809 State Preservation Board	76,442	-	625	-	-	16,249	-	59,568
813 Texas Commission on the Arts	355,498	-	52,800	299,074	-	-	-	3,624
902 Comptroller - State Fiscal	38,895,883	24,393,292	1,999,919	23,948	-	-	-	12,478,724
907 Comptroller - State Energy Conservation Office	1,515,629	202,318	-	107,049	-	-	-	1,206,262
COUNTY TOTAL	4,528,241,122	1,469,672,562	454,997,039	2,280,588,387	160,383,862	38,460,968	13,326,646	110,811,656
TAYLOR								
101 Senate	80,649	-	72,969	-	-	7,680	-	-
102 House of Representatives	85,954	-	81,837	-	-	3,991	-	126
212 Office of Court Administration	298,884	129,354	169,507	-	-	24	-	-
231 Court of Appeals - Eleventh Court of Appeals District	4,014	-	-	-	-	3,834	-	180
241 District Courts - Comptroller's Judiciary Section	1,074,692	301,304	771,940	-	-	-	-	1,449
300 Governor - Fiscal	516,988	245,225	65,402	206,361	-	-	-	-
302 Attorney General	24,051,230	118,350	1,216,554	22,366,561	-	10,541	-	339,224
303 Texas Facilities Commission	500	-	-	-	-	500	-	-
304 Comptroller of Public Accounts	918,555	-	884,466	-	-	32,390	-	1,699
305 General Land Office	29,211,264	-	20,399,380	-	-	31,319	2,127,642	6,652,922
306 Texas State Library and Archives Commission	513,027	505,742	1,187	-	-	891	-	5,207
307 Secretary of State	18,727	-	-	17,177	-	1,550	-	-
312 State Securities Board	340	-	-	-	-	100	-	240
313 Department of Information Resources	20,277	-	-	-	-	20,277	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	994,673	-	-	-	-	-	-	994,673
320 Texas Workforce Commission	16,201,245	63,177	442,352	15,664,870	-	15,764	-	15,082
323 Teacher Retirement System of Texas	22,330,419	-	21,357,033	973,386	-	-	-	-
327 Employees Retirement System of Texas	5,910,983	-	4,373,471	1,537,512	-	-	-	-
332 Texas Department of Housing and Community Affairs	806,799	-	-	806,799	-	-	-	-
357 Office of Rural Community Affairs	118,280	1,581	72,574	42,210	-	1,850	-	65
360 State Office of Administrative Hearings	65	-	-	-	-	-	-	65
362 Texas Lottery Commission	883,498	293,159	113,869	-	-	3,827	-	472,643
401 Adjutant General's Department	442,587	-	6,965	3,532	-	15,691	411,549	4,849
403 Texas Veterans Commission	107,932	-	86,312	-	-	18,614	-	3,006
405 Texas Department of Public Safety	5,765,369	664,649	4,297,388	-	-	787,193	-	16,138
407 Commission on Law Enforcement Officer Standards and Educa	69,512	-	68,517	-	-	995	-	-
409 Commission on Jail Standards	1,275	-	1,275	-	-	-	-	-
411 Texas Commission on Fire Protection	7,504	-	-	7,504	-	-	-	-
448 Office of Injured Employee Counsel	120,971	-	120,971	-	-	-	-	-
450 Department of Savings and Mortgage Lending	4	-	-	-	-	4	-	-
452 Texas Department of Licensing and Regulation	1	-	-	-	-	-	-	1
454 Texas Department of Insurance	292,486	-	260,889	-	-	23,745	-	7,852
455 Railroad Commission of Texas	2,443,134	-	862,834	-	-	699	-	1,579,601
457 Texas State Board of Public Accountancy	3,272	-	3,064	-	-	-	-	209
458 Texas Alcoholic Beverage Commission	630,760	-	602,565	-	-	26,400	-	1,795
477 Commission on State Emergency Communications	2,482,636	2,481,240	1,396	-	-	-	-	-
479 State Office of Risk Management	474,174	-	474,174	-	-	-	-	-
503 Texas Medical Board	54,723	-	53,639	-	-	62	-	1,022
504 State Board of Dental Examiners	1,769	-	1,769	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	59,784	-	59,784	-	-	-	-	-
507 Texas Board of Nursing	10,252	-	10,227	-	-	-	-	25
515 Texas State Board of Pharmacy	265	-	-	-	-	-	-	265

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
TAYLOR (continued)								
520 Board of Examiners of Psychologists	\$ 670	\$ -	\$ 670	\$ -	\$ -	\$ -	\$ -	\$ -
527 Texas Cancer Council	3,560	-	-	3,560	-	-	-	-
529 Health and Human Services Commission	73,871,042	-	4,946,257	68,682,419	-	169,211	-	73,155
530 Department of Family and Protective Services	14,787,766	-	6,471,010	8,214,608	-	42,591	-	59,557
533 Executive Council of Physical and Occupational Therapy Examii	1,793	-	1,793	-	-	-	-	-
537 Department of State Health Services	9,907,324	1,593,147	909,652	7,324,437	-	62,022	-	18,066
538 Department of Assistive and Rehabilitative Services	2,846,055	-	647,218	2,187,868	-	2,685	-	8,285
539 Department of Aging and Disability Services	85,775,851	2,126,634	43,125,432	39,204,179	-	1,054,595	-	265,011
551 Department of Agriculture	19,384,025	234,162	119,093	19,030,205	-	500	-	65
554 Texas Animal Health Commission	24,130	-	-	-	-	-	-	24,130
555 Texas AgriLife Extension Service	119,350	-	119,194	-	-	-	-	156
556 Texas AgriLife Research	8,900	-	-	-	-	7,820	-	1,080
576 Texas Forest Service	407,763	285,227	83,206	-	-	34,181	-	5,149
580 Texas Water Development Board	8,968	-	8,168	-	-	800	-	-
582 Texas Commission on Environmental Quality	3,625,768	311,034	2,891,477	-	-	119,730	-	303,526
592 Soil and Water Conservation Board	77,707	10,167	-	67,540	-	-	-	-
601 Texas Department of Transportation	40,011,154	1,542,055	8,015,712	28,665	27,987,212	2,330,115	22,267	85,128
665 Texas Juvenile Probation Commission	1,033,964	1,033,964	-	-	-	-	-	-
694 Texas Youth Commission	155,067	-	79,291	-	-	8,246	-	67,530
696 Texas Department of Criminal Justice	49,076,585	2,664,775	43,618,313	-	-	1,158,912	16,900	1,617,685
701 Texas Education Agency	122,784,731	122,765,311	8,952	-	-	-	-	10,468
711 Texas A&M University (Main University)	74,093	-	74,093	-	-	-	-	-
713 Tarleton State University	32,209	-	2,762	25,850	-	1,328	-	2,270
714 University of Texas at Arlington	9,693	-	1,310	8,383	-	-	-	-
715 Prairie View A&M University	2,585	-	-	2,585	-	-	-	-
719 Texas State Technical College System	2,771,772	-	2,649,321	23,505	-	51,585	-	47,362
721 University of Texas at Austin	33,712	-	28,765	-	-	74	-	4,873
723 University of Texas Medical Branch at Galveston	26,041	-	26,041	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	3,007	-	3,007	-	-	-	-	-
730 University of Houston	2,000	-	-	2,000	-	-	-	-
731 Texas Woman's University	11,324	-	11,174	-	-	-	-	150
732 Texas A&M University - Kingsville	282,236	-	282,149	-	-	-	-	87
733 Texas Tech University	154,286	-	149,051	4,500	-	-	-	735
734 Lamar University	150	-	-	-	-	-	-	150
737 Angelo State University	101,673	-	80,217	-	-	20,301	-	1,156
739 Texas Tech University Health Sciences Center	252,454	-	219,618	675	-	1,324	30,207	630
742 University of Texas of the Permian Basin	143,683	-	143,329	-	-	355	-	-
750 University of Texas at Tyler	72,530	-	72,530	-	-	-	-	-
752 University of North Texas	45,380	-	19,530	25,850	-	-	-	-
753 Sam Houston State University	110,711	-	68,373	3,585	-	38,422	-	331
755 Stephen F. Austin State University	9,957	-	9,957	-	-	-	-	-
756 Sul Ross State University	5,840	-	-	5,170	-	56	-	614
757 West Texas A&M University	62,022	-	60,872	-	-	-	-	1,150
759 University of Houston - Clear Lake	15,886	-	15,886	-	-	-	-	-
760 Texas A&M University - Corpus Christi	86	-	86	-	-	-	-	-
761 Texas A&M International University	25,937	-	-	-	-	-	-	25,937
771 Texas School for the Blind and Visually Impaired	3,875	-	-	-	-	-	-	3,875
781 Texas Higher Education Coordinating Board	12,087,036	496,260	763	10,475,725	-	-	-	1,114,289
802 Parks and Wildlife Department	1,147,149	-	914,698	-	-	144,893	29,074	58,485
808 Texas Historical Commission	75,857	1,100	-	50,000	-	14,301	-	10,455
809 State Preservation Board	19	-	19	-	-	-	-	-
813 Texas Commission on the Arts	70,788	-	2,028	68,753	-	-	-	6
902 Comptroller - State Fiscal	1,167,367	721,817	-	(525)	-	-	-	446,075
102 House of Representatives	24	-	-	-	-	24	-	-
212 Office of Court Administration	5,488	5,488	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	36,421	36,421	-	-	-	-	-	-
300 Governor - Fiscal	16,847	16,847	-	-	-	-	-	-
302 Attorney General	117,050	-	-	117,050	-	-	-	-
304 Comptroller of Public Accounts	64	-	-	-	-	-	-	64
305 General Land Office	8,436,422	-	-	-	-	-	-	8,436,422
306 Texas State Library and Archives Commission	3,884	-	-	3,884	-	-	-	-
307 Secretary of State	555	-	-	555	-	-	-	-
320 Texas Workforce Commission	37,457	-	1,463	35,972	-	-	-	22
323 Teacher Retirement System of Texas	177,961	-	171,421	6,540	-	-	-	-
327 Employees Retirement System of Texas	42,032	-	17,890	24,142	-	-	-	-
357 Office of Rural Community Affairs	32,000	32,000	-	-	-	-	-	-
362 Texas Lottery Commission	1,000	-	-	-	-	-	-	1,000
405 Texas Department of Public Safety	638	-	30	-	-	-	-	608
529 Health and Human Services Commission	279,890	-	-	279,890	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
TAYLOR (concluded)								
537 Department of State Health Services	\$ 7,500	\$ -	\$ -	\$ 7,500	\$ -	\$ -	\$ -	\$ -
538 Department of Assistive and Rehabilitative Services	90	-	-	90	-	-	-	-
539 Department of Aging and Disability Services	163,343	-	-	163,343	-	-	-	-
555 Texas AgriLife Extension Service	1,667	-	797	-	-	-	-	870
592 Soil and Water Conservation Board	15,553	15,553	-	-	-	-	-	-
601 Texas Department of Transportation	983,943	520,237	376,836	12,354	66,800	6,855	-	862
694 Texas Youth Commission	70,914	-	70,914	-	-	-	-	-
701 Texas Education Agency	1,082,420	1,082,420	-	-	-	-	-	-
754 Texas State University - San Marcos	4,416	-	-	-	-	8	-	4,408
756 Sul Ross State University	30	-	-	-	-	30	-	-
760 Texas A&M University - Corpus Christi	1	-	1	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	687	-	-	-	-	-	-	687
802 Parks and Wildlife Department	102,625	-	93,956	-	-	8,459	-	210
808 Texas Historical Commission	26,178	-	26,178	-	-	-	-	-
902 Comptroller - State Fiscal	45,169	44,886	-	-	-	-	-	283
COUNTY TOTAL	11,692,269	1,753,851	759,488	651,320	66,800	15,375	0	8,445,435
TERRY								
101 Senate	50	-	-	-	-	50	-	-
201 Supreme Court	547	-	547	-	-	-	-	-
212 Office of Court Administration	12,723	(8,158)	915	-	-	-	-	19,965
241 District Courts - Comptroller's Judiciary Section	362,462	58,132	303,785	-	-	-	-	544
302 Attorney General	2,136,877	46,113	35,620	2,028,170	-	-	-	26,974
304 Comptroller of Public Accounts	144	-	-	-	-	-	-	144
306 Texas State Library and Archives Commission	4,819	4,819	-	-	-	-	-	-
307 Secretary of State	1,803	-	-	1,603	-	200	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	2,804	-	-	-	-	-	-	2,804
320 Texas Workforce Commission	436,599	-	48,408	387,204	-	-	-	986
323 Teacher Retirement System of Texas	1,753,926	-	1,706,978	46,949	-	-	-	-
327 Employees Retirement System of Texas	247,031	-	215,678	31,353	-	-	-	-
357 Office of Rural Community Affairs	82,830	82,680	-	150	-	-	-	-
362 Texas Lottery Commission	122,427	-	-	-	-	-	-	122,427
405 Texas Department of Public Safety	583,040	-	574,641	-	-	7,401	-	998
455 Railroad Commission of Texas	46,658	-	46,658	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	983	983	-	-	-	-	-	-
479 State Office of Risk Management	5,413	-	5,413	-	-	-	-	-
529 Health and Human Services Commission	9,208,166	-	507,108	8,693,014	-	8,027	-	17
530 Department of Family and Protective Services	559,190	-	428,783	127,544	-	2,863	-	-
537 Department of State Health Services	1,967,684	925,838	29,324	1,011,932	-	590	-	-
538 Department of Assistive and Rehabilitative Services	25,947	-	-	25,947	-	-	-	-
539 Department of Aging and Disability Services	4,210,390	-	125,839	4,084,551	-	-	-	-
551 Department of Agriculture	24,861	-	-	24,861	-	-	-	-
555 Texas AgriLife Extension Service	75,028	-	75,028	-	-	-	-	-
576 Texas Forest Service	3,600	3,600	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	3,769	-	-	-	-	-	-	3,769
592 Soil and Water Conservation Board	25,590	18,124	-	7,466	-	-	-	-
601 Texas Department of Transportation	12,989,244	56,277	1,153,504	15,977	10,981,942	750,337	-	31,205
665 Texas Juvenile Probation Commission	244,834	244,834	-	-	-	-	-	-
694 Texas Youth Commission	33,278	-	-	-	-	-	-	33,278
696 Texas Department of Criminal Justice	7,090,023	-	3,386,373	-	-	304,890	-	3,398,761
701 Texas Education Agency	13,625,924	13,625,447	477	-	-	-	-	-
711 Texas A&M University (Main University)	13,353	-	13,353	-	-	-	-	-
733 Texas Tech University	107,834	-	106,455	1,379	-	-	-	-
739 Texas Tech University Health Sciences Center	5,400	-	-	-	-	-	-	5,400
752 University of North Texas	3,582	-	-	3,582	-	-	-	-
756 Sul Ross State University	470	-	470	-	-	-	-	-
760 Texas A&M University - Corpus Christi	7	-	7	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	192	-	-	-	-	-	-	192
781 Texas Higher Education Coordinating Board	10,000	-	-	10,000	-	-	-	-
802 Parks and Wildlife Department	42,321	42,321	-	-	-	-	-	-
902 Comptroller - State Fiscal	125,710	115,387	-	-	-	-	-	10,324
COUNTY TOTAL	56,197,532	15,216,397	8,765,364	16,501,682	10,981,942	1,074,359	0	3,657,788
THROCKMORTON								
102 House of Representatives	30	-	-	-	-	30	-	-
212 Office of Court Administration	(1,594)	(1,594)	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	15,127	15,127	-	-	-	-	-	-
302 Attorney General	162,598	-	-	162,598	-	-	-	-
304 Comptroller of Public Accounts	33	-	-	-	-	-	-	33

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
THROCKMORTON (concluded)								
306 Texas State Library and Archives Commission	\$ 3,362	\$ -	\$ -	\$ 3,362	\$ -	\$ -	\$ -	\$ -
307 Secretary of State	3,236	-	-	3,236	-	-	-	-
320 Texas Workforce Commission	31,313	-	1,504	29,809	-	-	-	-
323 Teacher Retirement System of Texas	432,360	-	430,171	2,189	-	-	-	-
327 Employees Retirement System of Texas	81,749	-	49,535	32,213	-	-	-	-
357 Office of Rural Community Affairs	228,147	167,185	-	60,962	-	-	-	-
362 Texas Lottery Commission	2,000	-	-	-	-	-	-	2,000
405 Texas Department of Public Safety	190,268	188,673	844	-	-	750	-	-
455 Railroad Commission of Texas	200	-	-	-	-	-	-	200
507 Texas Board of Nursing	8	-	-	-	-	-	-	8
529 Health and Human Services Commission	523,394	-	38,182	485,212	-	-	-	-
530 Department of Family and Protective Services	67,348	-	65,348	2,000	-	-	-	-
537 Department of State Health Services	55,895	26,920	-	28,975	-	-	-	-
538 Department of Assistive and Rehabilitative Services	87,890	-	87,656	234	-	-	-	-
539 Department of Aging and Disability Services	517,180	-	-	517,180	-	-	-	-
555 Texas AgriLife Extension Service	24,714	-	24,714	-	-	-	-	-
576 Texas Forest Service	62,659	62,659	-	-	-	-	-	-
592 Soil and Water Conservation Board	19,793	11,781	-	8,011	-	-	-	-
601 Texas Department of Transportation	4,530,510	56,932	513,753	1,251	3,702,779	255,410	-	384
696 Texas Department of Criminal Justice	666,726	-	639,726	-	-	-	-	27,000
701 Texas Education Agency	2,263,419	2,263,419	-	-	-	-	-	-
714 University of Texas at Arlington	1,345	-	1,345	-	-	-	-	-
719 Texas State Technical College System	1,359	-	34	1,325	-	-	-	-
751 Texas A&M University - Commerce	32,000	-	-	-	-	-	32,000	-
752 University of North Texas	5,170	-	-	5,170	-	-	-	-
754 Texas State University - San Marcos	1,106	-	1,106	-	-	-	-	-
760 Texas A&M University - Corpus Christi	1	-	1	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	1,790	-	1,790	-	-	-	-	-
781 Texas Higher Education Coordinating Board	5,000	-	-	5,000	-	-	-	-
802 Parks and Wildlife Department	121,757	-	118,645	-	-	2,862	-	250
808 Texas Historical Commission	124,929	-	120,962	-	-	3,868	-	99
813 Texas Commission on the Arts	1,148	-	-	1,148	-	-	-	-
902 Comptroller - State Fiscal	26,688	25,357	-	-	-	-	-	1,332
COUNTY TOTAL	10,290,656	2,816,459	2,095,317	1,349,876	3,702,779	262,921	32,000	31,305
TITUS								
102 House of Representatives	117	-	-	-	-	117	-	-
201 Supreme Court	2,380	-	2,380	-	-	-	-	-
212 Office of Court Administration	25,171	25,171	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	399,666	86,864	312,802	-	-	-	-	-
300 Governor - Fiscal	198,486	-	-	198,486	-	-	-	-
302 Attorney General	4,496,493	7,076	17,363	4,443,486	-	-	-	28,568
304 Comptroller of Public Accounts	64,030	-	63,513	-	-	-	-	517
305 General Land Office	622,605	-	-	-	-	-	-	622,605
306 Texas State Library and Archives Commission	5,537	5,537	-	-	-	-	-	-
307 Secretary of State	21,619	-	-	21,019	-	600	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	44,047	-	-	-	-	-	-	44,047
320 Texas Workforce Commission	1,274,673	35,649	17,684	1,220,720	-	419	-	201
323 Teacher Retirement System of Texas	949,696	-	695,179	254,516	-	-	-	-
327 Employees Retirement System of Texas	361,131	-	287,521	73,609	-	-	-	-
332 Texas Department of Housing and Community Affairs	38,054	-	-	38,054	-	-	-	-
357 Office of Rural Community Affairs	263,249	263,249	-	-	-	-	-	-
362 Texas Lottery Commission	280,875	-	-	-	-	-	-	280,875
405 Texas Department of Public Safety	2,330,418	112,444	2,103,411	-	-	114,327	-	235
411 Texas Commission on Fire Protection	11,248	-	-	11,248	-	-	-	-
454 Texas Department of Insurance	7,995	-	-	-	-	7,995	-	-
455 Railroad Commission of Texas	925	-	-	-	-	-	-	925
458 Texas Alcoholic Beverage Commission	65,263	-	65,263	-	-	-	-	-
479 State Office of Risk Management	12,184	-	12,184	-	-	-	-	-
503 Texas Medical Board	(3,133)	-	(3,175)	-	-	-	-	42
513 Texas Funeral Service Commission	2,483	-	2,158	-	-	-	-	325
529 Health and Human Services Commission	29,889,564	-	640,157	29,202,490	-	43,777	-	3,140
530 Department of Family and Protective Services	390,568	-	188,826	200,347	-	1,395	-	-
537 Department of State Health Services	2,733,100	40,722	384,997	2,293,944	-	4,106	-	9,331
538 Department of Assistive and Rehabilitative Services	760,099	-	-	760,098	-	-	-	-
539 Department of Aging and Disability Services	7,343,114	-	304,943	7,038,022	-	-	-	150
551 Department of Agriculture	318,909	156,460	31,791	126,429	-	1,027	-	3,202
554 Texas Animal Health Commission	170,853	-	138,013	-	-	15,434	6,110	11,297
555 Texas AgriLife Extension Service	29,601	-	28,485	-	-	1,116	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
TITUS (concluded)								
576 Texas Forest Service	\$ 10,313	\$ 8,598	\$ 1,571	\$ -	\$ -	\$ -	\$ -	\$ 144
582 Texas Commission on Environmental Quality	58,502	-	-	-	-	-	-	58,502
592 Soil and Water Conservation Board	80,475	16,300	40,480	16,074	-	7,620	-	-
601 Texas Department of Transportation	10,667,320	96,324	1,264,691	6,486	8,674,539	609,578	-	15,702
665 Texas Juvenile Probation Commission	494,336	494,336	-	-	-	-	-	-
694 Texas Youth Commission	17,584	-	17,584	-	-	-	-	-
696 Texas Department of Criminal Justice	823,286	-	735,265	-	-	36,023	-	51,998
701 Texas Education Agency	38,942,537	37,720,709	649	1,212,544	-	-	-	8,635
704 Public Community/Junior Colleges	3,990,216	3,990,216	-	-	-	-	-	-
710 Texas A&M University System	80	-	-	-	-	-	-	80
714 University of Texas at Arlington	15,392	-	-	15,392	-	-	-	-
719 Texas State Technical College System	2,375	-	-	-	-	-	-	2,375
721 University of Texas at Austin	100	-	-	-	-	-	-	100
750 University of Texas at Tyler	8,124	-	2,954	5,170	-	-	-	-
751 Texas A&M University - Commerce	1,670	-	-	-	-	-	1,670	-
752 University of North Texas	75,860	-	49,074	26,786	-	-	-	-
753 Sam Houston State University	2,907	-	-	2,585	-	-	-	322
755 Stephen F. Austin State University	1,000	-	-	-	-	-	-	1,000
756 Sul Ross State University	7,941	-	7,941	-	-	-	-	-
760 Texas A&M University - Corpus Christi	13	-	13	-	-	-	-	-
764 Texas A&M University - Texarkana	113,942	-	100,394	-	-	12,250	-	1,298
781 Texas Higher Education Coordinating Board	626,308	560,692	-	65,617	-	-	-	-
802 Parks and Wildlife Department	854,721	68,990	687,175	-	-	65,539	-	33,017
808 Texas Historical Commission	28	-	-	-	-	-	-	28
813 Texas Commission on the Arts	2,000	-	-	2,000	-	-	-	-
902 Comptroller - State Fiscal	566,169	260,363	232,540	5,000	-	-	-	68,266
COUNTY TOTAL	110,474,221	43,949,701	8,433,828	47,240,123	8,674,539	921,323	7,780	1,246,928
TOM GREEN								
101 Senate	120,781	-	111,315	-	-	9,465	-	-
102 House of Representatives	44,653	-	40,313	-	-	4,340	-	-
212 Office of Court Administration	251,434	71,182	173,265	-	-	913	-	6,074
221 Court of Appeals - First Court of Appeals District	399	-	-	-	-	399	-	-
241 District Courts - Comptroller's Judiciary Section	1,335,607	320,274	1,011,974	-	-	-	-	3,360
300 Governor - Fiscal	439,903	308,166	64,848	66,890	-	-	-	-
302 Attorney General	17,671,720	126,049	662,669	16,347,287	-	102,058	-	433,657
304 Comptroller of Public Accounts	285,156	-	266,536	-	-	9,680	-	8,940
305 General Land Office	2,419,902	-	85,831	-	-	50	-	2,334,021
306 Texas State Library and Archives Commission	22,234	19,505	1,846	-	-	-	-	883
307 Secretary of State	41,679	3,256	-	37,342	-	1,081	-	-
312 State Securities Board	701	-	-	-	-	-	-	701
313 Department of Information Resources	5,762	-	-	-	-	5,762	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	639,922	-	-	-	-	-	-	639,922
320 Texas Workforce Commission	9,727,787	-	227,075	9,494,129	-	-	-	6,583
323 Teacher Retirement System of Texas	15,825,996	-	15,085,224	740,772	-	-	-	-
327 Employees Retirement System of Texas	3,614,726	-	2,993,119	621,607	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,294,059	159,569	-	1,134,490	-	-	-	-
338 State Pension Review Board	348	-	288	-	-	60	-	-
357 Office of Rural Community Affairs	31,933	9,721	-	22,212	-	-	-	-
362 Texas Lottery Commission	1,023,949	70,110	-	-	-	6,563	-	947,276
370 Texas Residential Construction Commission	6,485	-	-	-	-	-	-	6,485
401 Adjutant General's Department	245,661	-	235,366	5,836	-	2,630	-	1,829
403 Texas Veterans Commission	56,105	-	41,125	-	-	13,886	-	1,094
405 Texas Department of Public Safety	4,706,984	546,925	3,864,171	-	-	60,457	215,922	19,508
411 Texas Commission on Fire Protection	14,660	-	-	14,660	-	-	-	-
448 Office of Injured Employee Counsel	94,011	-	94,011	-	-	-	-	-
454 Texas Department of Insurance	302,671	-	234,578	-	-	28,101	-	39,992
455 Railroad Commission of Texas	1,375,880	-	751,098	-	-	53,505	-	571,277
458 Texas Alcoholic Beverage Commission	88,744	1,000	80,046	-	-	4,843	-	2,856
464 Texas Board of Professional Land Surveying	1,330	-	1,330	-	-	-	-	-
476 Texas Racing Commission	646	-	646	-	-	-	-	-
477 Commission on State Emergency Communications	1,473,738	1,473,738	-	-	-	-	-	-
479 State Office of Risk Management	388,646	-	388,436	-	-	210	-	-
503 Texas Medical Board	5,582	-	3,910	-	-	-	-	1,672
506 University of Texas M.D. Anderson Cancer Center	26,544	-	26,544	-	-	-	-	-
507 Texas Board of Nursing	51	-	-	-	-	-	-	51
527 Texas Cancer Council	4,650	-	-	4,650	-	-	-	-
529 Health and Human Services Commission	52,252,845	-	2,646,085	48,951,947	-	635,970	-	18,842
530 Department of Family and Protective Services	8,660,173	-	5,878,646	1,745,679	-	479,364	-	556,485

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
TOM GREEN (concluded)								
537 Department of State Health Services	\$ 6,495,670	\$ 1,015,978	\$ 901,298	\$ 4,530,131	\$ -	\$ 22,261	\$ -	\$ 26,003
538 Department of Assistive and Rehabilitative Services	3,625,750	-	619,922	3,003,225	-	363	-	2,240
539 Department of Aging and Disability Services	77,387,219	1,045,369	27,422,125	47,936,208	-	798,043	-	185,475
551 Department of Agriculture	1,993,071	121,522	244,140	1,626,873	-	275	-	261
554 Texas Animal Health Commission	79,514	-	38,082	-	-	30	-	41,402
555 Texas AgriLife Extension Service	1,016,397	-	996,010	-	-	14,519	-	5,868
556 Texas AgriLife Research	542,184	-	476,660	-	-	59,176	-	6,349
576 Texas Forest Service	181,395	158,664	11,011	-	-	2,227	-	9,493
580 Texas Water Development Board	273,278	177,219	96,059	-	-	-	-	-
582 Texas Commission on Environmental Quality	1,416,408	339,758	908,546	-	-	97,524	12,850	57,731
592 Soil and Water Conservation Board	863,894	22,368	263,472	450,322	-	13,903	-	113,828
601 Texas Department of Transportation	36,077,905	1,719,961	7,516,910	495,850	23,426,712	2,831,101	-	87,371
665 Texas Juvenile Probation Commission	1,292,933	1,292,933	-	-	-	-	-	-
694 Texas Youth Commission	294,210	-	199,266	-	-	26,627	-	68,318
696 Texas Department of Criminal Justice	7,731,399	5,426,585	1,960,826	-	-	319,471	-	24,516
701 Texas Education Agency	100,454,981	100,436,447	8,530	-	-	-	-	10,004
709 Texas A&M University System Health Science Center	6,120	-	6,120	-	-	-	-	-
710 Texas A&M University System	45,443	-	45,443	-	-	-	-	-
711 Texas A&M University (Main University)	226,394	-	220,020	-	-	-	-	6,374
713 Tarleton State University	75,083	-	66,913	5,170	-	1,000	-	2,000
714 University of Texas at Arlington	1,098	-	1,098	-	-	-	-	-
717 Texas Southern University	3,074	-	2,558	-	-	516	-	-
719 Texas State Technical College System	93,253	-	70,900	2,650	-	18,498	-	1,205
721 University of Texas at Austin	169,963	-	164,963	-	-	-	-	5,000
724 University of Texas at El Paso	62,249	-	62,249	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	25,336	-	25,336	-	-	-	-	-
731 Texas Woman's University	10,948	-	10,948	-	-	-	-	-
732 Texas A&M University - Kingsville	1,567	-	-	-	-	1,567	-	-
733 Texas Tech University	538,182	-	517,307	20,507	-	267	-	100
736 University of Texas - Pan American	32,399	-	32,399	-	-	-	-	-
737 Angelo State University	30,464,419	-	27,401,219	2,445,527	-	222,040	7,501	388,132
739 Texas Tech University Health Sciences Center	194,752	-	181,888	3,000	-	-	9,863	-
742 University of Texas of the Permian Basin	18,489	-	18,042	-	-	447	-	-
743 University of Texas at San Antonio	39,334	-	39,334	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	15,041	-	15,041	-	-	-	-	-
747 University of Texas at Brownsville	1,157	-	1,157	-	-	-	-	-
751 Texas A&M University - Commerce	217,529	-	217,529	-	-	-	-	-
752 University of North Texas	127,779	-	117,439	10,340	-	-	-	-
753 Sam Houston State University	184,707	-	183,020	-	-	-	-	1,687
754 Texas State University - San Marcos	96,688	-	94,496	-	-	-	-	2,193
755 Stephen F. Austin State University	253,053	-	252,204	-	-	-	-	849
756 Sul Ross State University	149,443	-	125,854	-	-	8,089	-	15,499
757 West Texas A&M University	17,079	-	17,079	-	-	-	-	-
760 Texas A&M University - Corpus Christi	4,708	-	4,708	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	791	-	791	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	1,819	-	1,608	-	-	-	-	210
781 Texas Higher Education Coordinating Board	368,130	171,721	-	192,382	-	-	-	4,027
783 University of Houston System	75,400	-	75,400	-	-	-	-	-
784 University of Houston - Downtown	2,772	-	2,772	-	-	-	-	-
802 Parks and Wildlife Department	1,838,432	-	1,540,716	-	-	218,300	33,750	45,667
808 Texas Historical Commission	28,530	-	-	-	-	19,673	-	8,858
809 State Preservation Board	125	-	-	-	-	125	-	-
813 Texas Commission on the Arts	37,809	-	-	37,809	-	-	-	-
902 Comptroller - State Fiscal	1,262,258	660,177	-	2,000	-	-	-	600,081
907 Comptroller - State Energy Conservation Office	214,820	-	-	-	-	-	-	214,820
COUNTY TOTAL	401,136,443	115,698,196	108,149,707	139,949,496	23,426,712	6,095,377	279,887	7,537,067
TRAVIS								
101 Senate	20,519,283	-	18,997,774	-	-	1,437,282	5,345	78,882
102 House of Representatives	17,947,579	-	15,385,094	-	-	1,608,772	650,420	303,292
103 Texas Legislative Council	22,522,836	-	21,604,247	-	-	193,547	510,162	214,879
104 Legislative Budget Board	8,804,953	-	8,563,130	-	-	20,799	-	221,024
105 Legislative Reference Library	1,354,286	-	1,343,336	-	-	9,814	-	1,135
107 Commission on Uniform State Laws	4,829	-	4,279	-	-	-	-	550
116 Sunset Advisory Commission	1,740,430	-	1,717,975	-	-	42,930	-	(20,475)
201 Supreme Court	6,264,131	308,377	3,869,062	1,905,309	-	31,634	-	149,749
211 Court of Criminal Appeals	8,616,624	4,674,217	3,912,244	-	-	26,412	-	3,750
212 Office of Court Administration	5,832,965	922,453	4,455,272	-	-	32,224	185,088	237,928
213 State Prosecuting Attorney, Office of	234,220	-	223,622	-	-	5,598	-	5,000

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
TRAVIS (continued)								
221 Court of Appeals - First Court of Appeals District	\$ 8,105	\$ -	\$ -	\$ -	\$ -	\$ 772	\$ -	\$ 7,333
222 Court of Appeals - Second Court of Appeals District	16,693	-	-	-	-	8,071	-	8,622
223 Court of Appeals - Third Court of Appeals District	2,430,925	-	2,412,482	-	-	17,880	-	563
224 Court of Appeals - Fourth Court of Appeals District	7,026	-	-	-	-	2,935	-	4,091
225 Court of Appeals - Fifth Court of Appeals District	40,919	-	-	-	-	27,513	-	13,407
226 Court of Appeals - Sixth Court of Appeals District	4,109	-	-	-	-	1,594	-	2,515
227 Court of Appeals - Seventh Court of Appeals District	5,308	-	-	-	-	1,075	-	4,233
228 Court of Appeals - Eighth Court of Appeals District	3,680	-	-	-	-	1,754	-	1,926
229 Court of Appeals - Ninth Court of Appeals District	44,395	-	44,095	-	-	-	-	300
230 Court of Appeals - Tenth Court of Appeals District	21,908	-	-	-	-	4,258	(4,673)	22,323
231 Court of Appeals - Eleventh Court of Appeals District	4,176	-	-	-	-	3,456	-	720
232 Court of Appeals - Twelfth Court of Appeals District	2,767	-	-	-	-	1,158	-	1,608
233 Court of Appeals - Thirteenth Court of Appeals District	20,985	-	2,741	-	-	461	-	17,784
234 Court of Appeals - Fourteenth Court of Appeals District	43,443	-	95	-	-	9,230	-	34,118
241 District Courts - Comptroller's Judiciary Section	7,585,191	4,510,937	3,019,862	-	-	-	-	54,392
242 State Commission on Judicial Conduct	886,388	-	839,906	-	-	37,450	-	9,032
243 State Law Library	502,388	-	475,283	-	-	7,997	-	19,108
300 Governor - Fiscal	25,387,531	1,624,564	6,098,246	11,023,222	-	59,529	95,812	6,486,157
301 Governor - Executive	8,203,282	-	8,155,202	-	-	28,479	-	19,602
302 Attorney General	461,163,549	714,872	86,037,089	359,008,091	-	4,583,689	94	10,819,715
303 Texas Facilities Commission	39,008,945	-	11,113,186	-	-	18,254,427	7,455,593	2,185,740
304 Comptroller of Public Accounts	92,712,043	-	88,700,741	-	-	3,319,191	115,050	577,060
305 General Land Office	4,264,330	60,000	25,383,563	-	-	935,843	53,780	(22,168,855)
306 Texas State Library and Archives Commission	7,843,553	539,999	6,520,019	720,414	-	100,284	(70,000)	32,837
307 Secretary of State	12,893,575	-	9,570,973	396,965	-	774,254	-	2,151,384
308 State Auditor	8,633,286	-	8,508,037	-	-	51,357	-	73,891
311 Comptroller - Treasury Fiscal	4,496	-	4,496	-	-	-	-	-
312 State Securities Board	2,905,696	-	2,833,569	-	-	41,210	-	30,916
313 Department of Information Resources	24,143,185	-	13,939,763	-	-	9,224,762	879,364	99,296
315 Comptroller - Prepaid Higher Education Tuition Board	18,856,612	-	995,354	-	-	121,431	15,681	17,724,145
317 General Land Office - Fiscal	196,874	-	167,755	-	-	2,639	-	26,480
320 Texas Workforce Commission	158,487,195	2,341,745	56,979,431	95,775,007	-	2,137,032	(46,957)	1,300,936
323 Teacher Retirement System of Texas	753,228,793	-	704,826,497	46,297,923	-	1,292,220	197,930	614,222
325 Fire Fighters' Pension Commission	432,527	-	415,399	-	-	10,327	-	6,801
327 Employees Retirement System of Texas	668,214,637	-	584,107,144	8,373,101	-	699,357	1,863,624	73,171,411
329 Texas Real Estate Commission	4,107,911	-	3,069,282	-	-	579,284	-	459,345
332 Texas Department of Housing and Community Affairs	26,470,654	1,799,786	12,484,735	11,415,206	-	478,710	-	292,217
333 Office of State - Federal Relations	292,866	-	285,962	-	-	2,625	-	4,279
337 Board of Tax Professional Examiners	103,129	-	101,160	-	-	609	-	1,360
338 State Pension Review Board	549,856	-	538,118	-	-	7,664	-	4,074
347 Texas Public Finance Authority	21,933,123	-	767,697	-	-	2,158	93,737	21,069,531
352 Bond Review Board	423,941	-	396,727	-	-	11,457	-	15,756
356 Texas Ethics Commission	1,447,450	-	1,417,947	-	-	14,011	5,265	10,227
357 Office of Rural Community Affairs	2,969,464	45,066	2,667,594	153,300	-	50,021	-	53,483
359 Office of Public Insurance Counsel	969,221	-	918,527	-	-	44,805	-	5,890
360 State Office of Administrative Hearings	6,074,602	-	5,828,656	-	-	52,464	-	193,483
362 Texas Lottery Commission	(33,882,927)	552,773	11,962,006	-	-	438,967	(508)	(46,836,164)
364 Health Professions Council	90,765	-	89,801	-	-	965	-	-
370 Texas Residential Construction Commission	3,244,324	-	2,126,261	-	-	469,564	31,226	617,274
401 Adjutant General's Department	14,168,946	-	6,856,610	160,891	-	4,153,105	284,694	2,713,646
403 Texas Veterans Commission	1,907,608	-	1,706,965	-	-	177,320	-	23,322
405 Texas Department of Public Safety	239,626,584	8,507,962	143,863,373	225,210	-	24,862,481	2,004,715	60,162,843
407 Commission on Law Enforcement Officer Standards and Educa	1,195,769	-	991,588	-	-	191,764	-	12,418
409 Commission on Jail Standards	455,993	-	437,874	-	-	12,132	-	5,987
411 Texas Commission on Fire Protection	956,775	-	919,683	8,796	-	17,128	-	11,168
448 Office of Injured Employee Counsel	967,261	-	884,195	-	-	19,994	-	63,073
450 Department of Savings and Mortgage Lending	1,843,771	-	1,678,659	-	-	71,016	-	94,097
451 Texas Department of Banking	3,501,959	-	3,377,932	-	-	80,912	-	43,115
452 Texas Department of Licensing and Regulation	10,853,297	-	9,892,748	-	-	305,388	-	655,161
454 Texas Department of Insurance	47,729,018	-	43,402,330	-	-	1,097,810	9,878	3,219,000
455 Railroad Commission of Texas	22,701,585	(2,199,762)	20,509,394	-	-	2,888,069	9,342	1,494,542
456 Board of Plumbing Examiners	856,571	-	649,247	-	-	52,257	-	155,067
457 Texas State Board of Public Accountancy	2,330,831	-	2,022,435	-	-	104,893	15,243	188,260
458 Texas Alcoholic Beverage Commission	8,592,183	54,183	6,341,637	-	-	1,729,506	192,425	274,432
459 Texas Board of Architectural Examiners	1,779,405	-	1,163,245	-	-	41,532	474,863	99,765
460 Texas Board of Professional Engineers	1,405,285	-	1,275,696	-	-	76,887	-	52,702
464 Texas Board of Professional Land Surveying	230,097	-	210,342	-	-	4,070	-	15,684
466 Office of Consumer Credit Commissioner	1,380,555	-	1,228,554	-	-	72,725	-	79,277
469 Credit Union Department	596,993	-	586,588	-	-	6,700	-	3,705

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
TRAVIS (concluded)								
743 University of Texas at San Antonio	\$ 17,743,199	\$ -	\$ 17,728,463	\$ -	\$ -	\$ 2,064	\$ -	\$ 12,673
744 University of Texas Health Science Center at Houston	3,022,514	-	1,747,184	-	-	105,204	-	1,170,126
745 University of Texas Health Science Center at San Antonio	24,910,955	-	24,462,969	-	-	364,423	10,204	73,359
747 University of Texas at Brownsville	777,113	-	482,470	5,170	-	28,605	99,197	161,671
750 University of Texas at Tyler	3,909,534	-	3,644,520	6,581	-	90,446	2,830	165,156
751 Texas A&M University - Commerce	2,210,813	-	399,516	1,434,505	-	3,800	22,320	350,672
752 University of North Texas	2,393,711	-	2,058,257	154,593	-	25,031	-	155,829
753 Sam Houston State University	4,174,311	-	3,693,661	45,235	-	99,720	27,188	308,508
754 Texas State University - San Marcos	26,359,117	-	15,164,913	11,426	-	6,763,625	3,627,771	791,382
755 Stephen F. Austin State University	3,640,907	-	3,091,486	60,105	-	69,500	231,625	188,191
756 Sul Ross State University	932,292	-	819,889	(1,529)	-	19,226	850	93,856
757 West Texas A&M University	1,740,913	-	271,361	1,447,850	-	15,625	-	6,077
758 Board of Regents, Texas State University System	915,073	-	915,073	-	-	-	-	-
759 University of Houston - Clear Lake	1,229,877	-	1,222,247	-	-	1,033	-	6,597
760 Texas A&M University - Corpus Christi	647,897	-	472,653	-	-	69,653	-	105,590
761 Texas A&M International University	2,386,015	-	371,785	1,875,384	-	72,391	6,000	60,454
763 University of North Texas Health Science Center at Fort Worth	1,227,385	-	1,058,015	-	-	57,189	48,012	64,169
764 Texas A&M University - Texarkana	23,618	-	19,980	-	-	1,396	-	2,243
765 University of Houston - Victoria	835,048	-	529,079	-	-	-	-	305,969
768 Texas Tech University System	388,701	-	388,701	-	-	-	-	-
769 University of North Texas System	336,598	-	336,598	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	22,685,170	-	13,937,925	-	-	999,838	7,395,216	352,191
772 Texas School for the Deaf	18,675,596	-	16,229,859	407,149	-	1,752,342	-	286,247
781 Texas Higher Education Coordinating Board	40,320,313	9,319,275	13,118,202	11,984,524	-	1,715,752	75,000	4,107,560
783 University of Houston System	813,751	-	805,263	-	-	8,488	-	-
784 University of Houston - Downtown	2,197,979	-	2,130,168	-	-	(72,749)	-	140,560
785 University of Texas Health Center at Tyler	306,948	-	306,948	-	-	-	-	-
787 Lamar State College - Orange	191,532	-	190,681	-	-	428	-	423
788 Lamar State College - Port Arthur	380,026	-	331,880	-	-	31,184	5,300	11,662
789 Lamar Institute of Technology	262,924	-	211,823	-	-	5,013	-	46,088
802 Parks and Wildlife Department	53,803,013	630,522	43,630,268	1,882,236	-	2,903,743	1,339,605	3,416,639
808 Texas Historical Commission	6,258,976	17,625	4,530,978	37,095	-	277,322	1,105,188	290,769
809 State Preservation Board	9,626,828	-	5,965,607	-	-	554,165	2,266,794	840,261
813 Texas Commission on the Arts	1,606,697	-	947,310	527,176	-	17,063	-	115,148
902 Comptroller - State Fiscal	61,218,527	48,311,010	2,089,468	84,984	-	10,678	-	10,722,387
907 Comptroller - State Energy Conservation Office	1,693,850	15,237	967,041	646,590	-	11,128	-	53,855
930 Treasury Safekeeping Trust Company	3,495,650	-	3,495,650	-	-	-	-	-
COUNTY TOTAL	7,080,097,691	817,047,719	3,633,351,284	1,404,977,833	296,592,148	235,497,526	43,119,922	649,511,259

TRINITY

101 Senate	17	-	-	-	-	17	-	-
102 House of Representatives	68	-	-	-	-	68	-	-
212 Office of Court Administration	11,739	11,739	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	435,596	126,422	308,448	-	-	-	-	727
300 Governor - Fiscal	3,321	-	-	3,321	-	-	-	-
302 Attorney General	1,938,272	6,739	-	1,902,059	-	-	-	29,475
304 Comptroller of Public Accounts	176	-	-	-	-	-	-	176
305 General Land Office	2,956,212	-	-	-	-	-	-	2,956,212
306 Texas State Library and Archives Commission	4,176	4,176	-	-	-	-	-	-
307 Secretary of State	34,926	1,843	-	32,233	-	850	-	-
320 Texas Workforce Commission	659,658	-	16,051	642,230	-	-	-	1,377
323 Teacher Retirement System of Texas	2,170,101	-	1,956,536	213,566	-	-	-	-
327 Employees Retirement System of Texas	1,389,200	-	1,063,095	326,105	-	-	-	-
357 Office of Rural Community Affairs	296,868	296,868	-	-	-	-	-	-
362 Texas Lottery Commission	52,058	-	-	-	-	-	-	52,058
401 Adjutant General's Department	5,358	-	4,851	-	-	-	-	507
403 Texas Veterans Commission	454	-	-	-	-	-	-	454
405 Texas Department of Public Safety	32,394	463	29,330	-	-	2,600	-	-
479 State Office of Risk Management	73,863	-	73,863	-	-	-	-	-
529 Health and Human Services Commission	8,315,950	-	222,101	8,047,391	-	46,458	-	-
530 Department of Family and Protective Services	449,953	-	386,998	61,402	-	1,553	-	-
537 Department of State Health Services	277,434	-	-	277,434	-	-	-	-
538 Department of Assistive and Rehabilitative Services	119,714	-	109,757	9,958	-	-	-	-
539 Department of Aging and Disability Services	4,962,431	-	969,204	3,988,552	-	-	-	4,675
551 Department of Agriculture	33,219	-	-	33,219	-	-	-	-
554 Texas Animal Health Commission	38,067	-	38,067	-	-	-	-	-
555 Texas AgriLife Extension Service	25,818	-	25,818	-	-	-	-	-
576 Texas Forest Service	106,038	55,464	50,387	-	-	188	-	-
601 Texas Department of Transportation	3,994,308	15,912	822,023	16,545	2,908,140	218,585	-	13,103

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
TRINITY (concluded)								
694 Texas Youth Commission	\$ 541,912	\$ -	\$ 541,864	\$ -	\$ -	\$ -	\$ -	\$ 48
696 Texas Department of Criminal Justice	26,732,738	-	26,724,424	-	-	78	5,800	2,437
701 Texas Education Agency	15,572,667	15,572,667	-	-	-	-	-	-
753 Sam Houston State University	712,604	-	655,563	51,867	-	4,017	-	1,157
755 Stephen F. Austin State University	29,140	-	29,140	-	-	-	-	-
760 Texas A&M University - Corpus Christi	12	-	12	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	605	-	420	-	-	-	-	185
802 Parks and Wildlife Department	142,091	-	140,591	-	-	-	-	1,500
902 Comptroller - State Fiscal	95,298	75,841	-	2,000	-	-	-	17,457
COUNTY TOTAL	72,214,459	16,168,133	34,168,543	15,607,882	2,908,140	274,413	5,800	3,081,547
TYLER								
101 Senate	21	-	-	-	-	21	-	-
102 House of Representatives	42	-	-	-	-	42	-	-
212 Office of Court Administration	26,264	26,264	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	368,646	60,163	308,463	-	-	-	-	20
300 Governor - Fiscal	72,022	72,022	-	-	-	-	-	-
302 Attorney General	4,303,461	283	513,454	3,680,374	-	61,176	-	48,173
304 Comptroller of Public Accounts	23,850	-	23,625	-	-	-	-	225
305 General Land Office	12,225	-	-	-	-	-	-	12,225
306 Texas State Library and Archives Commission	4,596	-	-	4,596	-	-	-	-
307 Secretary of State	6,199	-	-	5,549	-	650	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	21,055	-	-	-	-	-	-	21,055
317 General Land Office - Fiscal	741	-	-	-	-	-	-	741
320 Texas Workforce Commission	1,415,347	-	16,952	1,398,086	-	-	-	309
323 Teacher Retirement System of Texas	2,294,971	-	2,079,336	215,636	-	-	-	-
327 Employees Retirement System of Texas	752,461	-	494,219	258,242	-	-	-	-
332 Texas Department of Housing and Community Affairs	304,682	304,682	-	-	-	-	-	-
357 Office of Rural Community Affairs	2,678,352	2,667,389	-	10,962	-	-	-	-
362 Texas Lottery Commission	70,351	-	-	-	-	-	-	70,351
401 Adjutant General's Department	2,153	-	2,153	-	-	-	-	-
405 Texas Department of Public Safety	461,012	36,923	418,622	1,936	-	204	-	3,327
411 Texas Commission on Fire Protection	31,400	-	-	16,400	-	-	-	15,000
458 Texas Alcoholic Beverage Commission	144,991	-	144,991	-	-	-	-	-
479 State Office of Risk Management	121,187	-	121,187	-	-	-	-	-
529 Health and Human Services Commission	9,525,548	-	117,443	9,405,634	-	2,471	-	-
530 Department of Family and Protective Services	597,331	-	270,964	323,811	-	2,557	-	-
537 Department of State Health Services	476,773	-	43,203	433,570	-	-	-	-
538 Department of Assistive and Rehabilitative Services	78,611	-	72,396	6,214	-	-	-	-
539 Department of Aging and Disability Services	4,818,037	-	111,415	4,706,622	-	-	-	-
551 Department of Agriculture	61,908	-	61,220	688	-	-	-	-
555 Texas AgriLife Extension Service	27,893	-	27,889	-	-	4	-	-
576 Texas Forest Service	216,840	22,703	180,417	-	-	13,403	-	316
592 Soil and Water Conservation Board	17,450	17,450	-	-	-	-	-	-
601 Texas Department of Transportation	12,931,898	30,018	1,172,551	21,271	10,947,414	737,544	-	23,100
665 Texas Juvenile Probation Commission	187,483	187,483	-	-	-	-	-	-
694 Texas Youth Commission	84,681	-	84,409	-	-	273	-	-
696 Texas Department of Criminal Justice	12,313,656	109,185	11,466,823	-	-	735,588	-	2,060
701 Texas Education Agency	28,452,543	28,452,543	-	-	-	-	-	-
715 Prairie View A&M University	215	-	-	-	-	215	-	-
734 Lamar University	164,990	-	164,385	-	-	605	-	-
751 Texas A&M University - Commerce	43,426	-	43,426	-	-	-	-	-
753 Sam Houston State University	31,360	-	189	30,632	-	-	-	539
755 Stephen F. Austin State University	3,233	-	648	2,585	-	-	-	-
760 Texas A&M University - Corpus Christi	13	-	13	-	-	-	-	-
781 Texas Higher Education Coordinating Board	75	-	-	-	-	-	-	75
789 Lamar Institute of Technology	2,249	-	2,249	-	-	-	-	-
802 Parks and Wildlife Department	294,330	-	288,068	-	-	5,094	-	1,168
813 Texas Commission on the Arts	(560)	-	-	(560)	-	-	-	-
902 Comptroller - State Fiscal	250,168	86,058	-	-	-	-	-	164,111
COUNTY TOTAL	83,696,179	32,073,167	18,230,708	20,522,248	10,947,414	1,559,847	0	362,795
UPSHUR								
101 Senate	61	-	-	-	-	61	-	-
102 House of Representatives	63	-	-	-	-	63	-	-
212 Office of Court Administration	30,671	30,671	-	-	-	-	-	-
232 Court of Appeals - Twelfth Court of Appeals District	172,283	-	172,283	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	370,842	66,773	303,867	-	-	-	-	203
300 Governor - Fiscal	9,926	9,926	-	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
UPSHUR (concluded)								
302 Attorney General	\$ 5,978,315	\$ 18,793	\$ 393,804	\$ 5,517,573	\$ -	\$ -	\$ -	\$ 48,146
304 Comptroller of Public Accounts	96,746	-	96,192	-	-	-	-	554
306 Texas State Library and Archives Commission	6,152	6,152	-	-	-	-	-	-
307 Secretary of State	32,272	2,779	-	28,944	-	550	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	26,363	-	-	-	-	-	-	26,363
320 Texas Workforce Commission	1,932,299	-	61,964	1,867,503	-	-	-	2,833
323 Teacher Retirement System of Texas	4,120,973	-	3,844,845	276,128	-	-	-	-
327 Employees Retirement System of Texas	296,444	-	230,883	65,560	-	-	-	-
357 Office of Rural Community Affairs	450,587	450,587	-	-	-	-	-	-
362 Texas Lottery Commission	138,765	8	-	-	-	-	-	138,757
401 Adjutant General's Department	434	-	434	-	-	-	-	-
403 Texas Veterans Commission	710	-	319	-	-	-	-	390
405 Texas Department of Public Safety	1,965,848	1,190,595	764,154	-	-	9,622	-	1,476
411 Texas Commission on Fire Protection	47,757	-	330	47,427	-	-	-	-
452 Texas Department of Licensing and Regulation	49,965	-	49,965	-	-	-	-	-
454 Texas Department of Insurance	128,534	-	127,606	-	-	928	-	-
455 Railroad Commission of Texas	36,972	-	34,772	-	-	2,200	-	-
458 Texas Alcoholic Beverage Commission	92,211	-	92,211	-	-	-	-	-
479 State Office of Risk Management	40,650	-	40,650	-	-	-	-	-
507 Texas Board of Nursing	50	-	-	-	-	-	-	50
529 Health and Human Services Commission	16,409,009	-	488,440	15,802,826	-	117,447	-	297
530 Department of Family and Protective Services	1,094,447	-	891,455	199,370	-	3,580	-	42
537 Department of State Health Services	842,763	-	170,896	671,570	-	297	-	-
538 Department of Assistive and Rehabilitative Services	23,687	-	-	23,687	-	-	-	-
539 Department of Aging and Disability Services	10,099,066	-	247,281	9,851,784	-	-	-	-
551 Department of Agriculture	37,294	-	-	37,294	-	-	-	-
555 Texas AgriLife Extension Service	33,005	-	32,973	-	-	-	-	32
556 Texas AgriLife Research	883	-	-	-	-	851	-	32
576 Texas Forest Service	467,685	232,566	232,616	-	-	2,433	-	71
582 Texas Commission on Environmental Quality	67,587	-	61,313	-	-	(10)	-	6,284
592 Soil and Water Conservation Board	75,495	25,024	50,471	-	-	-	-	-
601 Texas Department of Transportation	22,889,072	32,975	1,541,491	8,327	19,594,169	1,354,844	-	357,265
665 Texas Juvenile Probation Commission	391,605	391,605	-	-	-	-	-	-
696 Texas Department of Criminal Justice	1,040,889	340,154	691,338	-	-	9,397	-	-
701 Texas Education Agency	34,560,204	34,559,463	741	-	-	-	-	-
714 University of Texas at Arlington	1,717	-	-	1,717	-	-	-	-
719 Texas State Technical College System	206,706	-	206,706	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	43,090	-	43,090	-	-	-	-	-
731 Texas Woman's University	18,181	-	2,671	15,510	-	-	-	-
734 Lamar University	16	-	-	-	-	16	-	-
739 Texas Tech University Health Sciences Center	3,807	-	3,807	-	-	-	-	-
750 University of Texas at Tyler	326,665	-	313,740	12,925	-	-	-	-
751 Texas A&M University - Commerce	29,756	-	29,756	-	-	-	-	-
752 University of North Texas	15,510	-	-	15,510	-	-	-	-
753 Sam Houston State University	10,602	-	-	10,340	-	-	-	262
755 Stephen F. Austin State University	9,174	-	9,174	-	-	-	-	-
760 Texas A&M University - Corpus Christi	16	-	16	-	-	-	-	-
764 Texas A&M University - Texarkana	5,906	-	5,906	-	-	-	-	-
785 University of Texas Health Center at Tyler	227,555	-	227,555	-	-	-	-	-
802 Parks and Wildlife Department	94,157	-	78,823	-	-	15,238	-	95
813 Texas Commission on the Arts	530	-	-	530	-	-	-	-
902 Comptroller - State Fiscal	248,559	83,181	450	-	-	-	-	164,928
907 Comptroller - State Energy Conservation Office	300	-	-	-	-	-	-	300
COUNTY TOTAL	105,300,830	37,441,251	11,544,988	34,454,524	19,594,169	1,517,518	0	748,380
UPTON								
101 Senate	21	-	-	-	-	21	-	-
102 House of Representatives	138	-	-	-	-	138	-	-
212 Office of Court Administration	6,436	6,436	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	39,651	39,651	-	-	-	-	-	-
302 Attorney General	671,232	81	-	670,240	-	-	-	911
304 Comptroller of Public Accounts	33	-	-	-	-	-	-	33
306 Texas State Library and Archives Commission	7,679	7,679	-	-	-	-	-	-
307 Secretary of State	4,790	-	-	4,790	-	-	-	-
320 Texas Workforce Commission	63,518	-	2,642	60,876	-	-	-	-
323 Teacher Retirement System of Texas	291,195	-	243,010	48,185	-	-	-	-
327 Employees Retirement System of Texas	28,179	-	27,927	252	-	-	-	-
357 Office of Rural Community Affairs	98,526	89,128	-	9,399	-	-	-	-
362 Texas Lottery Commission	4,900	-	-	-	-	-	-	4,900

State Agency Expenditures by County (continued)

Fiscal Year 2008 – 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	\$ 44,044	\$ -	\$ 44,044	\$ -	\$ -	\$ -	\$ -	\$ -
454 Texas Department of Insurance	9,769	-	-	-	-	-	-	9,769
479 State Office of Risk Management	4,004	-	4,004	-	-	-	-	-
529 Health and Human Services Commission	1,140,528	-	71,434	1,069,095	-	-	-	-
530 Department of Family and Protective Services	104,531	-	59,249	42,593	-	2,689	-	-
537 Department of State Health Services	4,815	-	-	4,815	-	-	-	-
538 Department of Assistive and Rehabilitative Services	996	-	-	996	-	-	-	-
539 Department of Aging and Disability Services	603,589	-	-	603,589	-	-	-	-
555 Texas AgriLife Extension Service	129,632	-	129,557	-	-	-	-	75
556 Texas AgriLife Research	12	-	-	-	-	12	-	-
576 Texas Forest Service	325	325	-	-	-	-	-	-
601 Texas Department of Transportation	1,248,131	4,490	497,252	5,340	689,639	50,019	-	1,391
665 Texas Juvenile Probation Commission	76,311	76,311	-	-	-	-	-	-
694 Texas Youth Commission	7,728	-	7,553	-	-	-	-	175
696 Texas Department of Criminal Justice	74,037	-	74,037	-	-	-	-	-
701 Texas Education Agency	4,151,790	4,151,790	-	-	-	-	-	-
719 Texas State Technical College System	290	-	290	-	-	-	-	-
721 University of Texas at Austin	1,480	-	1,480	-	-	-	-	-
753 Sam Houston State University	337	-	-	-	-	-	-	337
756 Sul Ross State University	524	-	524	-	-	-	-	-
757 West Texas A&M University	100	-	-	100	-	-	-	-
760 Texas A&M University - Corpus Christi	2	-	2	-	-	-	-	-
813 Texas Commission on the Arts	1,631	-	-	1,631	-	-	-	-
902 Comptroller - State Fiscal	259,300	253,430	-	-	-	-	-	5,870
COUNTY TOTAL	9,080,206	4,629,320	1,163,005	2,521,901	689,639	52,879	0	23,462
UVALDE								
101 Senate	59	-	-	-	-	59	-	-
102 House of Representatives	133	-	-	-	-	133	-	-
103 Texas Legislative Council	185	-	-	-	-	-	-	185
201 Supreme Court	882	-	882	-	-	-	-	-
212 Office of Court Administration	333,574	-	329,974	-	-	-	-	3,600
241 District Courts - Comptroller's Judiciary Section	248,182	87,699	159,518	-	-	-	-	965
300 Governor - Fiscal	26,716	-	-	26,716	-	-	-	-
302 Attorney General	5,460,903	12,277	440,429	4,914,082	-	58,545	-	35,570
304 Comptroller of Public Accounts	1,167	-	-	-	-	290	-	877
305 General Land Office	3,074,483	-	-	-	-	-	-	3,074,483
306 Texas State Library and Archives Commission	13,933	-	-	13,933	-	-	-	-
307 Secretary of State	36,839	2,209	-	34,630	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	28,310	-	-	-	-	-	-	28,310
320 Texas Workforce Commission	1,505,020	-	175,590	1,328,484	-	-	-	946
323 Teacher Retirement System of Texas	5,391,454	-	5,184,059	207,395	-	-	-	-
327 Employees Retirement System of Texas	565,301	-	432,798	132,503	-	-	-	-
332 Texas Department of Housing and Community Affairs	695,157	-	-	695,157	-	-	-	-
357 Office of Rural Community Affairs	283,731	230,731	-	53,000	-	-	-	-
362 Texas Lottery Commission	137,129	294	-	-	-	-	-	136,835
401 Adjutant General's Department	7,820	-	5,857	-	-	1,800	-	163
403 Texas Veterans Commission	454	-	-	-	-	-	-	454
405 Texas Department of Public Safety	1,899,769	665,563	1,105,613	1,503	-	27,502	-	99,587
455 Railroad Commission of Texas	400	-	-	-	-	-	-	400
458 Texas Alcoholic Beverage Commission	125,401	-	124,535	-	-	865	-	-
464 Texas Board of Professional Land Surveying	2,676	-	2,676	-	-	-	-	-
479 State Office of Risk Management	53,787	-	53,787	-	-	-	-	-
503 Texas Medical Board	30	-	-	-	-	-	-	30
514 Texas Optometry Board	1,702	-	1,702	-	-	-	-	-
529 Health and Human Services Commission	25,598,385	-	844,281	24,709,341	-	37,583	-	7,180
530 Department of Family and Protective Services	855,896	-	644,923	204,494	-	5,823	-	655
537 Department of State Health Services	2,361,137	38,826	492,405	1,793,420	-	36,457	-	29
538 Department of Assistive and Rehabilitative Services	325,201	-	32,092	292,987	-	-	-	123
539 Department of Aging and Disability Services	9,127,090	-	152,299	8,974,791	-	-	-	-
551 Department of Agriculture	438,463	-	43,586	392,620	-	2,249	-	8
554 Texas Animal Health Commission	77,560	-	43,835	-	-	-	18,939	14,786
555 Texas AgriLife Extension Service	963,335	-	944,548	-	-	16,552	-	2,234
556 Texas AgriLife Research	1,129,837	-	1,103,604	-	-	25,148	-	1,086
576 Texas Forest Service	36,332	36,332	-	-	-	-	-	-
580 Texas Water Development Board	217,482	217,482	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	318,602	273,713	44,889	-	-	-	-	-
592 Soil and Water Conservation Board	81,439	12,831	-	68,609	-	-	-	-
601 Texas Department of Transportation	17,318,972	1,617,095	1,446,337	1,017,814	12,252,706	974,266	-	10,756

State Agency Expenditures by County (continued)

Fiscal Year 2008 – 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	\$ 431,612	\$ 431,612	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
694 Texas Youth Commission	4,285	-	-	-	-	-	-	4,285
696 Texas Department of Criminal Justice	5,291,160	2,166,300	3,121,486	-	-	3,373	-	-
701 Texas Education Agency	44,263,326	44,263,031	295	-	-	-	-	-
704 Public Community/Junior Colleges	7,704,532	7,704,532	-	-	-	-	-	-
713 Tarleton State University	5,170	-	-	5,170	-	-	-	-
719 Texas State Technical College System	625	-	-	-	-	-	-	625
721 University of Texas at Austin	77,688	-	76,535	-	-	336	-	818
736 University of Texas - Pan American	46,521	-	46,521	-	-	-	-	-
739 Texas Tech University Health Sciences Center	1,000	-	-	1,000	-	-	-	-
743 University of Texas at San Antonio	53,136	-	53,136	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	37,017	-	37,017	-	-	-	-	-
750 University of Texas at Tyler	640	-	640	-	-	-	-	-
752 University of North Texas	5,170	-	-	5,170	-	-	-	-
753 Sam Houston State University	1,203	-	-	-	-	-	-	1,203
754 Texas State University - San Marcos	27,930	-	27,930	-	-	-	-	-
755 Stephen F. Austin State University	66,351	-	66,351	-	-	-	-	-
756 Sul Ross State University	2,422,158	-	869,885	21,073	-	1,294,766	-	236,434
760 Texas A&M University - Corpus Christi	16	-	16	-	-	-	-	-
772 Texas School for the Deaf	204	-	-	-	-	-	-	204
781 Texas Higher Education Coordinating Board	1,521,504	1,347,718	-	173,786	-	-	-	-
802 Parks and Wildlife Department	1,502,294	-	1,385,012	-	-	104,299	-	12,984
813 Texas Commission on the Arts	197	-	-	-	-	-	-	197
902 Comptroller - State Fiscal	457,367	139,667	216,125	8	-	-	-	101,567
COUNTY TOTAL	142,666,031	59,247,911	19,711,168	45,067,683	12,252,706	2,590,047	18,939	3,777,577
VAL VERDE								
101 Senate	240	-	-	-	-	240	-	-
102 House of Representatives	10,391	-	10,111	-	-	280	-	-
212 Office of Court Administration	382,814	382,814	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	506,480	170,963	333,069	-	-	-	-	2,448
300 Governor - Fiscal	86,055	24,413	332	61,310	-	-	-	-
302 Attorney General	7,930,472	17,538	493,941	7,347,089	-	406	-	71,498
304 Comptroller of Public Accounts	1,878	-	-	-	-	-	-	1,878
305 General Land Office	9,721,221	-	-	-	-	-	-	9,721,221
306 Texas State Library and Archives Commission	9,213	9,213	-	-	-	-	-	-
307 Secretary of State	37,297	-	-	36,547	-	750	-	-
312 State Securities Board	240	-	-	-	-	240	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	26,878	-	-	-	-	-	-	26,878
320 Texas Workforce Commission	2,915,085	-	72,052	2,841,580	-	-	-	1,453
323 Teacher Retirement System of Texas	6,327,339	-	6,075,205	252,134	-	-	-	-
327 Employees Retirement System of Texas	539,124	-	427,486	111,638	-	-	-	-
332 Texas Department of Housing and Community Affairs	203,667	171,755	-	31,912	-	-	-	-
357 Office of Rural Community Affairs	935,965	883,947	-	52,018	-	-	-	-
362 Texas Lottery Commission	162,106	39,203	-	-	-	-	-	122,903
370 Texas Residential Construction Commission	1,667	-	-	-	-	-	-	1,667
401 Adjutant General's Department	34,605	-	3,180	-	-	-	-	31,425
403 Texas Veterans Commission	38,578	-	38,043	-	-	-	-	535
405 Texas Department of Public Safety	3,758,867	390,134	3,338,495	-	-	21,136	-	9,102
454 Texas Department of Insurance	19,525	-	-	-	-	-	-	19,525
458 Texas Alcoholic Beverage Commission	196,194	-	196,194	-	-	-	-	-
479 State Office of Risk Management	7,380	-	7,380	-	-	-	-	-
503 Texas Medical Board	2,307	-	2,306	-	-	-	-	-
529 Health and Human Services Commission	40,155,554	-	1,099,679	39,031,466	-	23,376	-	1,033
530 Department of Family and Protective Services	830,161	-	682,518	141,898	-	5,746	-	-
537 Department of State Health Services	3,307,866	444,875	249,441	2,610,360	-	1,207	-	1,985
538 Department of Assistive and Rehabilitative Services	366,372	-	77,717	288,428	-	-	-	227
539 Department of Aging and Disability Services	20,575,444	-	528,113	20,047,331	-	-	-	-
551 Department of Agriculture	406,079	-	130,341	270,150	-	5,586	-	2
555 Texas AgriLife Extension Service	94,488	-	94,488	-	-	-	-	-
576 Texas Forest Service	281	150	131	-	-	-	-	-
582 Texas Commission on Environmental Quality	5,222	-	5,222	-	-	-	-	-
592 Soil and Water Conservation Board	12,663	12,663	-	-	-	-	-	-
601 Texas Department of Transportation	11,780,949	906,201	1,960,038	137,882	8,055,887	709,533	-	11,408
665 Texas Juvenile Probation Commission	638,878	638,878	-	-	-	-	-	-
694 Texas Youth Commission	42,072	-	-	-	-	-	-	42,072
696 Texas Department of Criminal Justice	578,679	170,940	396,699	-	-	10,983	-	57
701 Texas Education Agency	68,778,806	68,778,017	789	-	-	-	-	-
719 Texas State Technical College System	5,300	-	-	5,300	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
VAL VERDE (concluded)								
721 University of Texas at Austin	\$ 65,558	\$ -	\$ 63,558	\$ -	\$ -	\$ -	\$ -	\$ 2,000
731 Texas Woman's University	2,585	-	-	2,585	-	-	-	-
732 Texas A&M University - Kingsville	98,652	-	98,452	-	-	-	-	200
733 Texas Tech University	14,388	-	-	14,388	-	-	-	-
739 Texas Tech University Health Sciences Center	31,653	-	31,653	-	-	-	-	-
743 University of Texas at San Antonio	4,954	-	4,954	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	5,793	-	-	-	-	153	-	5,640
751 Texas A&M University - Commerce	600	-	-	-	-	600	-	-
752 University of North Texas	5,170	-	-	5,170	-	-	-	-
753 Sam Houston State University	10,406	-	-	10,340	-	-	-	66
756 Sul Ross State University	760,380	-	739,052	10,340	-	5,545	1,200	4,243
760 Texas A&M University - Corpus Christi	23	-	23	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	1,104	-	840	-	-	-	-	264
772 Texas School for the Deaf	1,878	-	-	1,878	-	-	-	-
781 Texas Higher Education Coordinating Board	32	-	-	-	-	-	-	32
802 Parks and Wildlife Department	881,456	-	758,467	-	-	114,022	-	8,967
813 Texas Commission on the Arts	30,655	-	-	30,655	-	-	-	-
902 Comptroller - State Fiscal	284,243	242,123	-	1,819	-	-	-	40,301
COUNTY TOTAL	183,633,934	73,283,828	17,919,971	73,344,216	8,055,887	899,803	1,200	10,129,030
VAN ZANDT								
101 Senate	63	-	-	-	-	63	-	-
102 House of Representatives	49,162	-	48,284	-	-	78	-	800
212 Office of Court Administration	35,288	35,288	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	423,345	68,283	354,403	-	-	-	-	659
300 Governor - Fiscal	45,841	45,841	-	-	-	-	-	-
302 Attorney General	8,415,804	18,750	191,392	8,129,630	-	-	-	76,033
304 Comptroller of Public Accounts	148,556	-	147,625	-	-	-	-	931
305 General Land Office	3,010,148	-	-	-	-	-	-	3,010,148
306 Texas State Library and Archives Commission	9,415	8,275	-	-	-	1,140	-	-
307 Secretary of State	42,539	1,598	-	39,642	-	1,300	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	7,728	-	-	-	-	-	-	7,728
320 Texas Workforce Commission	2,445,345	-	32,522	2,409,798	-	-	-	3,025
323 Teacher Retirement System of Texas	4,691,849	-	4,340,769	351,080	-	-	-	-
327 Employees Retirement System of Texas	709,965	-	512,149	197,816	-	-	-	-
329 Texas Real Estate Commission	46,004	-	45,908	-	-	96	-	-
332 Texas Department of Housing and Community Affairs	1,200	1,200	-	-	-	-	-	-
357 Office of Rural Community Affairs	439,916	439,916	-	-	-	-	-	-
362 Texas Lottery Commission	503,369	-	-	-	-	-	-	503,369
370 Texas Residential Construction Commission	955	-	955	-	-	-	-	-
401 Adjutant General's Department	959	-	145	-	-	814	-	1
405 Texas Department of Public Safety	1,556,451	524,021	1,018,191	-	-	4,042	-	10,197
411 Texas Commission on Fire Protection	66,941	-	-	66,941	-	-	-	-
452 Texas Department of Licensing and Regulation	72,235	-	72,235	-	-	-	-	-
454 Texas Department of Insurance	55,332	-	55,332	-	-	-	-	-
455 Railroad Commission of Texas	69,535	-	69,535	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	40,952	-	40,952	-	-	-	-	-
479 State Office of Risk Management	28,718	-	28,718	-	-	-	-	-
503 Texas Medical Board	(1,200)	-	(1,250)	-	-	-	-	50
529 Health and Human Services Commission	19,004,387	-	677,127	18,324,100	-	2,993	-	167
530 Department of Family and Protective Services	1,067,442	-	667,887	392,450	-	7,042	-	62
537 Department of State Health Services	7,522,598	-	6,619,664	893,608	-	4,215	-	5,111
538 Department of Assistive and Rehabilitative Services	256,060	-	94,222	161,839	-	-	-	-
539 Department of Aging and Disability Services	14,747,944	-	534,451	14,213,403	-	-	-	90
551 Department of Agriculture	14,535	-	-	14,535	-	-	-	-
554 Texas Animal Health Commission	89,227	-	60,889	-	-	-	-	28,338
555 Texas AgriLife Extension Service	112,556	-	111,265	-	-	1,291	-	-
576 Texas Forest Service	176,320	176,320	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	16,555	-	-	-	-	-	-	16,555
601 Texas Department of Transportation	25,394,842	70,769	2,428,262	39,422	21,089,046	1,473,900	-	293,442
665 Texas Juvenile Probation Commission	514,336	514,336	-	-	-	-	-	-
694 Texas Youth Commission	92,281	-	87,839	-	-	-	-	4,442
696 Texas Department of Criminal Justice	1,757,100	271,760	1,349,635	-	-	134,055	-	1,650
701 Texas Education Agency	48,121,894	48,121,128	766	-	-	-	-	-
711 Texas A&M University (Main University)	66,048	-	66,048	-	-	-	-	-
713 Tarleton State University	5,160	-	898	4,262	-	-	-	-
714 University of Texas at Arlington	21,381	-	15,708	5,170	-	504	-	-
730 University of Houston	18,126	-	-	-	-	18,124	-	2
731 Texas Woman's University	10,340	-	-	10,340	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
VAN ZANDT (concluded)								
739 Texas Tech University Health Sciences Center	\$ 273	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 273
750 University of Texas at Tyler	132,097	-	116,131	10,555	-	-	-	5,411
752 University of North Texas	31,020	-	-	31,020	-	-	-	-
753 Sam Houston State University	11,103	-	-	10,340	-	-	-	763
760 Texas A&M University - Corpus Christi	24	-	24	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	9,495	-	1,080	-	-	-	-	8,415
781 Texas Higher Education Coordinating Board	5,011	-	-	5,000	-	-	-	11
802 Parks and Wildlife Department	399,189	-	365,437	-	-	20,825	-	12,927
902 Comptroller - State Fiscal	277,670	113,762	-	10,000	-	-	-	153,908
907 Comptroller - State Energy Conservation Office	150	-	-	-	-	-	-	150
COUNTY TOTAL	142,791,582	50,411,247	20,155,201	45,320,949	21,089,046	1,670,481	0	4,144,657
VICTORIA								
101 Senate	6,382	-	6,095	-	-	287	-	-
102 House of Representatives	74,648	-	72,563	-	-	853	-	1,232
212 Office of Court Administration	72,270	71,912	358	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	1,028,023	248,590	776,897	-	-	-	-	2,536
300 Governor - Fiscal	391,170	133,425	64,707	193,008	-	-	-	30
301 Governor - Executive	3,876	-	-	-	-	3,876	-	-
302 Attorney General	20,763,951	81,847	1,388,302	19,102,566	-	200	-	191,037
304 Comptroller of Public Accounts	336,840	-	312,893	-	-	19,200	-	4,747
305 General Land Office	157,596	-	65,133	-	-	84,208	-	8,254
306 Texas State Library and Archives Commission	30,469	25,296	-	-	-	-	-	5,173
307 Secretary of State	53,777	1,228	-	50,399	-	2,150	-	-
312 State Securities Board	360	-	-	-	-	360	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	171,485	-	-	-	-	-	-	171,485
320 Texas Workforce Commission	11,302,001	763,235	400,045	10,121,015	-	6,336	-	11,370
323 Teacher Retirement System of Texas	11,846,860	-	10,983,660	863,200	-	-	-	-
327 Employees Retirement System of Texas	1,156,466	-	1,012,079	144,387	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,223,969	-	-	1,212,568	-	-	-	11,401
357 Office of Rural Community Affairs	96,499	96,463	-	-	-	-	-	36
360 State Office of Administrative Hearings	212	-	-	-	-	-	-	212
362 Texas Lottery Commission	2,490,754	143,893	106,656	-	-	-	-	2,240,205
370 Texas Residential Construction Commission	2,171	-	-	-	-	-	-	2,171
401 Adjutant General's Department	330,230	-	99,470	1,398	-	4,944	224,345	72
403 Texas Veterans Commission	23,254	-	-	-	-	22,800	-	454
405 Texas Department of Public Safety	3,322,501	781,159	2,507,610	(4,068)	-	5,103	-	32,697
409 Commission on Jail Standards	66,343	-	66,396	-	-	(53)	-	-
448 Office of Injured Employee Counsel	103,421	-	103,421	-	-	-	-	-
452 Texas Department of Licensing and Regulation	35	-	-	-	-	35	-	-
454 Texas Department of Insurance	240,744	-	214,564	-	-	26,180	-	-
455 Railroad Commission of Texas	63,158	-	62,148	-	-	1,010	-	-
457 Texas State Board of Public Accountancy	71	-	-	-	-	-	-	71
458 Texas Alcoholic Beverage Commission	633,188	-	486,810	-	-	44,903	-	101,475
477 Commission on State Emergency Communications	1,221,714	1,221,714	-	-	-	-	-	-
479 State Office of Risk Management	61,725	-	61,725	-	-	-	-	-
503 Texas Medical Board	1,527	-	-	-	-	-	-	1,527
529 Health and Human Services Commission	66,067,780	-	1,819,480	63,781,196	-	465,046	-	2,057
530 Department of Family and Protective Services	8,475,433	-	2,615,974	5,840,215	-	18,149	-	1,095
537 Department of State Health Services	10,126,793	1,248,224	192,617	8,158,242	-	414,879	105,150	7,681
538 Department of Assistive and Rehabilitative Services	5,153,513	-	1,065,712	4,079,062	-	577	-	8,162
539 Department of Aging and Disability Services	24,337,388	1,240,457	351,507	22,744,591	-	832	-	1
551 Department of Agriculture	1,506,230	105,938	44,845	1,355,448	-	-	-	-
554 Texas Animal Health Commission	59,530	-	58,369	-	-	846	-	314
555 Texas AgriLife Extension Service	67,832	-	65,906	-	-	1,924	-	2
556 Texas AgriLife Research	3,415	-	-	-	-	3,360	-	55
576 Texas Forest Service	17,632	17,265	367	-	-	-	-	-
580 Texas Water Development Board	255	-	-	-	-	255	-	-
582 Texas Commission on Environmental Quality	856,130	799,377	-	-	-	-	-	56,753
592 Soil and Water Conservation Board	32,893	16,071	-	16,822	-	-	-	-
601 Texas Department of Transportation	30,915,616	1,855,875	3,731,407	761,543	14,545,178	2,477,465	7,448,003	96,144
665 Texas Juvenile Probation Commission	985,915	985,915	-	-	-	-	-	-
694 Texas Youth Commission	134,831	-	2,501	-	-	10,711	-	121,619
696 Texas Department of Criminal Justice	8,879,291	1,652,145	5,187,108	-	-	897,085	466,267	676,687
701 Texas Education Agency	70,735,797	70,378,701	801	346,186	-	-	-	10,109
704 Public Community/Junior Colleges	6,816,087	6,816,087	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	2,927	-	-	-	-	1,193	-	1,734
711 Texas A&M University (Main University)	11,732	-	11,732	-	-	-	-	-
714 University of Texas at Arlington	511	-	511	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
VICTORIA (concluded)								
715 Prairie View A&M University	\$ 921	\$ -	\$ 921	\$ -	\$ -	\$ -	\$ -	\$ -
717 Texas Southern University	5,773	-	-	-	-	1,565	-	4,208
719 Texas State Technical College System	15,763	-	940	-	-	5,826	-	8,998
721 University of Texas at Austin	37,176	-	30,286	-	-	3,890	-	3,000
723 University of Texas Medical Branch at Galveston	232,053	-	232,053	-	-	-	-	-
730 University of Houston	2,666	-	2,666	-	-	-	-	-
731 Texas Woman's University	119,130	-	119,114	-	-	-	-	16
732 Texas A&M University - Kingsville	1,512	-	-	-	-	1,509	-	3
734 Lamar University	31,982	-	31,982	-	-	-	-	-
737 Angelo State University	45	-	-	-	-	-	-	45
738 University of Texas at Dallas	35,439	-	35,439	-	-	-	-	-
743 University of Texas at San Antonio	28,186	-	28,186	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	4,191	-	-	-	-	1,218	-	2,973
750 University of Texas at Tyler	425	-	425	-	-	-	-	-
752 University of North Texas	28,954	-	11,533	17,421	-	-	-	-
753 Sam Houston State University	26,372	-	15,534	10,340	-	-	-	498
754 Texas State University - San Marcos	5,000	-	-	-	-	-	-	5,000
756 Sul Ross State University	2,077	-	77	-	-	-	-	2,000
759 University of Houston - Clear Lake	73,347	-	73,302	-	-	-	-	45
760 Texas A&M University - Corpus Christi	19,949	-	41	-	-	-	-	19,909
765 University of Houston - Victoria	5,217,018	-	4,868,303	83,549	-	213,371	2,000	49,795
781 Texas Higher Education Coordinating Board	1,188,595	881,334	4,711	302,538	-	-	-	11
783 University of Houston System	105,232	-	105,232	-	-	-	-	-
802 Parks and Wildlife Department	1,038,042	-	651,070	58,536	-	162,953	126,092	39,391
808 Texas Historical Commission	15,335	-	-	-	-	9,406	3,000	2,929
809 State Preservation Board	492	-	-	-	-	-	-	492
813 Texas Commission on the Arts	18,143	-	-	18,143	-	-	-	-
902 Comptroller - State Fiscal	1,478,693	698,542	241,748	5,145	-	-	-	533,258
907 Comptroller - State Energy Conservation Office	30,473	27,948	-	2,000	-	-	-	525
COUNTY TOTAL	302,228,205	90,292,642	40,393,933	139,265,450	14,545,178	4,914,454	8,374,857	4,441,690

WALKER

101 Senate	267	-	-	-	-	267	-	-
102 House of Representatives	34,710	-	16,885	-	-	3,513	-	14,313
103 Texas Legislative Council	4,208	-	-	-	-	-	-	4,208
201 Supreme Court	(2,145)	-	-	-	-	-	-	(2,145)
211 Court of Criminal Appeals	271	-	271	-	-	-	-	-
212 Office of Court Administration	42,751	42,456	-	-	-	-	-	295
222 Court of Appeals - Second Court of Appeals District	321	-	-	-	-	300	-	21
241 District Courts - Comptroller's Judiciary Section	4,542,231	3,991,434	547,483	-	-	-	-	3,314
300 Governor - Fiscal	257,876	29,192	(3,266)	231,950	-	-	-	-
302 Attorney General	7,581,128	18,564	25,764	7,406,957	-	275	-	129,568
303 Texas Facilities Commission	100,019	-	98,341	-	-	-	-	1,678
304 Comptroller of Public Accounts	1,134	-	-	-	-	450	-	684
305 General Land Office	3,959,946	2,000,000	63,760	-	-	-	-	1,896,187
306 Texas State Library and Archives Commission	16,837	9,044	-	3,377	-	-	-	4,416
307 Secretary of State	10,097	(15,126)	-	24,594	-	550	-	79
315 Comptroller - Prepaid Higher Education Tuition Board	1,981,837	-	-	-	-	-	-	1,981,837
320 Texas Workforce Commission	1,294,175	-	247,674	1,044,439	-	-	-	2,061
323 Teacher Retirement System of Texas	9,434,763	-	8,530,475	904,288	-	-	-	-
327 Employees Retirement System of Texas	9,482,713	-	7,286,235	2,196,478	-	-	-	-
332 Texas Department of Housing and Community Affairs	7,128	-	-	7,128	-	-	(6,381)	6,381
357 Office of Rural Community Affairs	417,123	417,123	-	-	-	-	-	-
362 Texas Lottery Commission	641,179	-	-	-	-	-	-	641,179
370 Texas Residential Construction Commission	5,097	-	-	-	-	-	-	5,097
401 Adjutant General's Department	183,544	-	91,602	56,091	-	34,440	-	1,410
403 Texas Veterans Commission	554	-	-	-	-	(15)	-	569
405 Texas Department of Public Safety	4,148,290	1,968,522	2,170,662	-	-	4,613	(325)	4,819
407 Commission on Law Enforcement Officer Standards and Educa	124,313	-	124,313	-	-	-	-	-
409 Commission on Jail Standards	2,995	-	435	-	-	-	-	2,560
411 Texas Commission on Fire Protection	9,600	-	-	9,600	-	-	-	-
451 Texas Department of Banking	400	-	-	-	-	400	-	-
452 Texas Department of Licensing and Regulation	23	-	-	-	-	-	-	23
458 Texas Alcoholic Beverage Commission	263,462	953	248,977	-	-	500	-	13,031
479 State Office of Risk Management	831,434	-	831,415	-	-	-	-	19
503 Texas Medical Board	57,217	-	44,460	-	-	1,571	-	11,186
504 State Board of Dental Examiners	44,721	-	44,396	-	-	160	-	165
506 University of Texas M.D. Anderson Cancer Center	89,512	-	89,512	-	-	-	-	-
508 Texas Board of Chiropractic Examiners	(18)	-	-	-	-	(18)	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WALKER (continued)								
520 Board of Examiners of Psychologists	\$ 100	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -
529 Health and Human Services Commission	19,780,782	-	450,008	19,309,685	-	19,280	-	1,810
530 Department of Family and Protective Services	2,672,167	-	1,165,150	1,496,737	-	8,173	-	2,107
537 Department of State Health Services	1,480,704	74,560	116,895	1,206,274	-	30,288	-	52,688
538 Department of Assistive and Rehabilitative Services	732,323	-	123,208	596,436	-	493	-	12,186
539 Department of Aging and Disability Services	6,452,136	-	129,613	6,317,931	-	887	-	3,705
551 Department of Agriculture	889,181	183,438	59,543	552,431	-	225	-	93,544
554 Texas Animal Health Commission	7,866	-	-	-	-	487	-	7,379
555 Texas AgriLife Extension Service	123,033	-	83,248	-	-	836	9,447	29,501
556 Texas AgriLife Research	40,410	-	3,512	-	-	75	3,000	33,823
557 Texas Veterinary Medical Diagnostic Laboratory	5,599	-	5,599	-	-	-	-	-
576 Texas Forest Service	289,813	83,519	195,043	-	-	1,110	-	10,141
582 Texas Commission on Environmental Quality	35,412	-	-	-	-	600	-	34,812
592 Soil and Water Conservation Board	20,439	17,563	-	-	-	602	-	2,275
601 Texas Department of Transportation	15,142,139	623,349	1,888,127	14,011	11,718,153	852,225	-	46,275
665 Texas Juvenile Probation Commission	442,421	442,421	-	-	-	-	-	-
694 Texas Youth Commission	4,156,637	-	1,178,538	-	-	129,700	-	2,848,398
696 Texas Department of Criminal Justice	203,870,152	536,518	174,944,800	3,620,900	-	18,621,360	(14,424)	6,160,998
701 Texas Education Agency	44,764,802	44,674,567	79,884	-	-	-	-	10,350
709 Texas A&M University System Health Science Center	201,834	-	126,427	-	-	13,479	-	61,928
710 Texas A&M University System	5,696	-	-	-	-	-	-	5,696
711 Texas A&M University (Main University)	800,727	-	536,977	-	-	75	-	263,675
712 Texas Engineering Experiment Station	5,833	-	5,833	-	-	-	-	-
713 Tarleton State University	13,366	-	9,086	-	-	-	-	4,280
714 University of Texas at Arlington	54,073	-	54,073	-	-	-	-	-
715 Prairie View A&M University	182,947	-	162,624	18,100	-	2,071	-	152
716 Texas Engineering Extension Service	5,420	-	-	-	-	-	-	5,420
717 Texas Southern University	1,963	-	-	-	-	-	-	1,963
719 Texas State Technical College System	3,889	-	3,869	-	-	-	-	20
721 University of Texas at Austin	22,137	-	20,714	-	-	177	-	1,247
723 University of Texas Medical Branch at Galveston	235,973	-	235,973	-	-	-	-	-
727 Texas Transportation Institute	15,816	-	-	-	-	-	-	15,816
729 University of Texas Southwestern Medical Center at Dallas	21,204	-	21,204	-	-	-	-	-
730 University of Houston	28,084	-	24,779	-	-	1,350	-	1,955
731 Texas Woman's University	26,930	-	12,258	-	-	3,830	9,700	1,142
732 Texas A&M University - Kingsville	5,624	-	1,181	-	-	-	-	4,443
733 Texas Tech University	126,428	-	96,238	18,257	-	-	-	11,933
734 Lamar University	24,247	-	24,247	-	-	-	-	-
735 Midwestern State University	67,711	-	67,711	-	-	-	-	-
736 University of Texas - Pan American	52,519	-	52,519	-	-	-	-	-
737 Angelo State University	2,475	-	-	-	-	-	-	2,475
738 University of Texas at Dallas	125,193	-	125,193	-	-	-	-	-
739 Texas Tech University Health Sciences Center	26,791	-	26,791	-	-	-	-	-
742 University of Texas of the Permian Basin	68,549	-	68,549	-	-	-	-	-
743 University of Texas at San Antonio	53,795	-	53,795	-	-	-	-	-
744 University of Texas Health Science Center at Houston	276,798	-	199,693	-	-	-	-	77,105
745 University of Texas Health Science Center at San Antonio	26,356	-	26,356	-	-	-	-	-
747 University of Texas at Brownsville	42,843	-	42,843	-	-	-	-	-
750 University of Texas at Tyler	64,902	-	63,166	-	-	1,736	-	-
752 University of North Texas	295,485	-	285,145	10,340	-	-	-	-
753 Sam Houston State University	36,542,084	-	33,693,828	575,886	-	1,607,982	8,271	656,116
754 Texas State University - San Marcos	176,113	-	168,617	-	-	-	-	7,496
755 Stephen F. Austin State University	1,000	-	-	-	-	-	-	1,000
756 Sul Ross State University	88,273	-	83,268	-	-	4,230	-	775
759 University of Houston - Clear Lake	62,008	-	-	-	-	-	-	62,008
760 Texas A&M University - Corpus Christi	75,386	-	75,241	-	-	-	-	145
761 Texas A&M International University	64,595	-	750	-	-	-	-	63,845
763 University of North Texas Health Science Center at Fort Worth	403	-	403	-	-	-	-	-
764 Texas A&M University - Texarkana	61,085	-	61,085	-	-	-	-	-
765 University of Houston - Victoria	83,935	-	83,895	-	-	-	-	40
769 University of North Texas System	56,302	-	56,302	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	412	-	-	-	-	-	-	412
772 Texas School for the Deaf	1,894	-	-	-	-	1,476	-	418
781 Texas Higher Education Coordinating Board	256,804	-	-	252,054	-	-	-	4,750
784 University of Houston - Downtown	221,154	-	221,154	-	-	-	-	-
802 Parks and Wildlife Department	1,708,476	500,000	898,761	-	-	120,196	35,078	154,441
809 State Preservation Board	825	-	-	-	-	-	-	825

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WALKER (concluded)								
813 Texas Commission on the Arts	\$ 609	\$ -	\$ -	\$ 609	\$ -	\$ -	\$ -	\$ -
902 Comptroller - State Fiscal	977,231	407,393	-	3,430	-	-	-	566,408
COUNTY TOTAL	389,740,026	56,005,489	238,573,212	45,877,983	11,718,153	21,469,949	44,366	16,050,875
WALLER								
101 Senate	52	-	-	-	-	52	-	-
102 House of Representatives	162	-	-	-	-	162	-	-
212 Office of Court Administration	35,384	22,134	-	-	-	-	-	13,250
241 District Courts - Comptroller's Judiciary Section	272,983	121,968	151,015	-	-	-	-	-
300 Governor - Fiscal	200,154	21,363	-	178,791	-	-	-	-
302 Attorney General	2,517,938	18,345	-	2,468,338	-	-	-	31,255
303 Texas Facilities Commission	28	-	-	-	-	15	-	13
304 Comptroller of Public Accounts	1,087	-	-	-	-	350	-	737
305 General Land Office	5,643,779	-	-	-	-	550	-	5,643,229
306 Texas State Library and Archives Commission	8,472	6,025	-	-	-	-	-	2,447
307 Secretary of State	7,496	7,496	-	-	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	207,345	-	-	-	-	-	-	207,345
320 Texas Workforce Commission	1,502,770	-	46,832	1,450,188	-	-	-	5,750
323 Teacher Retirement System of Texas	7,273,452	-	6,984,144	289,307	-	-	-	-
327 Employees Retirement System of Texas	1,758,845	-	1,600,108	158,738	-	-	-	-
332 Texas Department of Housing and Community Affairs	470,327	19,890	-	450,437	-	-	-	-
357 Office of Rural Community Affairs	341,221	341,221	-	-	-	-	-	-
362 Texas Lottery Commission	55,095	-	-	-	-	-	-	55,095
401 Adjutant General's Department	16,543	-	3,180	13,363	-	-	-	-
405 Texas Department of Public Safety	697,479	106,333	588,808	-	-	2,338	-	-
454 Texas Department of Insurance	3,092	-	-	-	-	-	-	3,092
479 State Office of Risk Management	59,689	-	59,689	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	436,123	-	436,123	-	-	-	-	-
529 Health and Human Services Commission	14,878,175	-	75,221	14,781,396	-	21,558	-	-
530 Department of Family and Protective Services	423,760	-	241,181	180,912	-	1,667	-	-
537 Department of State Health Services	1,452,271	-	258,550	1,192,052	-	-	-	1,669
538 Department of Assistive and Rehabilitative Services	185,614	-	65,314	120,299	-	-	-	-
539 Department of Aging and Disability Services	6,595,031	-	3,026,288	3,567,914	-	829	-	-
551 Department of Agriculture	98,988	-	71,809	27,179	-	-	-	-
554 Texas Animal Health Commission	128,395	-	128,395	-	-	-	-	-
555 Texas AgriLife Extension Service	114,836	-	114,836	-	-	-	-	-
556 Texas AgriLife Research	14,705	-	14,705	-	-	-	-	-
576 Texas Forest Service	18,621	18,261	-	-	-	360	-	-
580 Texas Water Development Board	350	-	-	-	-	350	-	-
582 Texas Commission on Environmental Quality	54,433	-	37,927	-	-	1,400	-	15,106
592 Soil and Water Conservation Board	12,639	12,639	-	-	-	-	-	-
601 Texas Department of Transportation	5,440,602	30,814	786,206	21,212	4,050,420	497,432	-	54,519
665 Texas Juvenile Probation Commission	252,384	248,765	-	-	-	-	-	3,619
694 Texas Youth Commission	78,027	-	78,027	-	-	-	-	-
696 Texas Department of Criminal Justice	1,650,169	-	1,621,508	-	-	26,844	-	1,817
701 Texas Education Agency	20,843,915	20,843,915	-	-	-	-	-	-
710 Texas A&M University System	349,427	-	127	349,300	-	-	-	-
711 Texas A&M University (Main University)	282,692	-	263,308	-	-	-	-	19,384
713 Tarleton State University	42,827	-	42,627	-	-	-	-	200
714 University of Texas at Arlington	8,452	-	697	7,755	-	-	-	-
715 Prairie View A&M University	40,550,994	-	36,771,087	3,234,165	-	169,585	500	375,657
717 Texas Southern University	615,858	-	605,178	10,180	-	-	-	500
721 University of Texas at Austin	134,035	-	122,035	-	-	-	-	12,000
723 University of Texas Medical Branch at Galveston	264,328	-	264,328	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	24,442	-	24,442	-	-	-	-	-
730 University of Houston	301,354	-	298,059	-	-	2,680	-	615
731 Texas Woman's University	20,540	-	15,370	5,170	-	-	-	-
732 Texas A&M University - Kingsville	33,660	-	33,050	-	-	-	-	610
733 Texas Tech University	25,792	-	20,622	5,170	-	-	-	-
734 Lamar University	32,716	-	32,716	-	-	-	-	-
735 Midwestern State University	11,323	-	983	10,340	-	-	-	-
739 Texas Tech University Health Sciences Center	86,602	-	86,602	-	-	-	-	-
744 University of Texas Health Science Center at Houston	74,472	-	74,472	-	-	-	-	-
750 University of Texas at Tyler	211	-	211	-	-	-	-	-
751 Texas A&M University - Commerce	10,510	-	10,510	-	-	-	-	-
752 University of North Texas	4,415	-	4,415	-	-	-	-	-
753 Sam Houston State University	101,111	-	54,041	46,530	-	-	-	540
754 Texas State University - San Marcos	29,149	-	29,149	-	-	-	-	-
757 West Texas A&M University	27,329	-	27,329	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WALLER (concluded)								
759 University of Houston - Clear Lake	\$ 5,059	\$ -	\$ 5,059	\$ -	\$ -	\$ -	\$ -	\$ -
760 Texas A&M University - Corpus Christi	35	-	35	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	3,023	-	3,023	-	-	-	-	-
781 Texas Higher Education Coordinating Board	137,328	-	-	137,328	-	-	-	-
783 University of Houston System	48,006	-	48,006	-	-	-	-	-
784 University of Houston - Downtown	339,370	-	339,370	-	-	-	-	-
802 Parks and Wildlife Department	13,628	-	8,494	-	-	5,108	-	25
809 State Preservation Board	5,787	-	-	-	-	-	-	5,787
902 Comptroller - State Fiscal	205,482	82,286	-	2,000	-	-	-	121,196
COUNTY TOTAL	117,542,385	21,901,453	55,575,212	28,708,065	4,050,420	731,279	500	6,575,457

WARD

101 Senate	120	-	-	-	-	120	-	-
102 House of Representatives	120	-	-	-	-	120	-	-
212 Office of Court Administration	9,902	9,902	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	204,486	46,103	157,986	-	-	-	-	397
300 Governor - Fiscal	15,000	15,000	-	-	-	-	-	-
302 Attorney General	2,290,268	46,953	-	2,227,294	-	-	-	16,021
304 Comptroller of Public Accounts	82,527	-	82,275	-	-	-	-	252
306 Texas State Library and Archives Commission	5,426	5,426	-	-	-	-	-	-
307 Secretary of State	39,545	33,577	-	5,968	-	-	-	-
320 Texas Workforce Commission	240,541	-	9,675	230,840	-	-	-	26
323 Teacher Retirement System of Texas	3,403,910	-	3,349,799	54,111	-	-	-	-
327 Employees Retirement System of Texas	438,803	-	243,068	195,735	-	-	-	-
332 Texas Department of Housing and Community Affairs	185,220	185,220	-	-	-	-	-	-
357 Office of Rural Community Affairs	697,957	688,742	-	9,215	-	-	-	-
362 Texas Lottery Commission	46,205	-	-	-	-	-	-	46,205
401 Adjutant General's Department	1,336	-	578	-	-	-	-	758
403 Texas Veterans Commission	559	-	-	-	-	-	-	559
405 Texas Department of Public Safety	353,370	19,450	333,920	-	-	-	-	-
479 State Office of Risk Management	41,749	-	41,749	-	-	-	-	-
529 Health and Human Services Commission	5,376,380	-	46,947	5,322,171	-	1,562	-	5,700
530 Department of Family and Protective Services	138,572	-	113,916	24,240	-	417	-	-
537 Department of State Health Services	59,085	-	-	59,085	-	-	-	-
538 Department of Assistive and Rehabilitative Services	6,104	-	-	6,104	-	-	-	-
539 Department of Aging and Disability Services	2,521,540	-	108,369	2,413,071	-	100	-	-
551 Department of Agriculture	16,208	-	-	16,208	-	-	-	-
555 Texas AgriLife Extension Service	22,661	-	22,661	-	-	-	-	-
556 Texas AgriLife Research	1,800	-	-	-	-	-	-	1,800
576 Texas Forest Service	18,684	18,684	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	45,403	-	45,403	-	-	-	-	-
601 Texas Department of Transportation	3,232,918	6,121	745,310	16,877	2,292,487	169,666	-	2,457
665 Texas Juvenile Probation Commission	239,614	239,614	-	-	-	-	-	-
694 Texas Youth Commission	5,413,069	-	5,395,218	-	-	12,154	-	5,697
696 Texas Department of Criminal Justice	601,850	288,509	313,329	-	-	12	-	-
701 Texas Education Agency	6,895,296	6,895,296	-	-	-	-	-	-
715 Prairie View A&M University	5,170	-	-	5,170	-	-	-	-
742 University of Texas of the Permian Basin	39,214	-	39,214	-	-	-	-	-
753 Sam Houston State University	140	-	-	-	-	-	-	140
756 Sul Ross State University	5,970	-	4,013	-	-	1,087	-	870
760 Texas A&M University - Corpus Christi	7	-	7	-	-	-	-	-
802 Parks and Wildlife Department	277,672	-	275,266	-	-	2,100	-	306
902 Comptroller - State Fiscal	489,514	429,107	-	-	-	-	-	60,406
907 Comptroller - State Energy Conservation Office	85,178	-	-	-	-	-	-	85,178
COUNTY TOTAL	33,549,094	8,927,705	11,328,704	10,586,088	2,292,487	187,337	0	226,773

WASHINGTON

101 Senate	92	-	-	-	-	92	-	-
102 House of Representatives	187,456	-	187,264	-	-	192	-	-
212 Office of Court Administration	19,908	19,908	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	474,282	161,641	312,369	-	-	-	-	272
300 Governor - Fiscal	63,206	63,206	-	-	-	-	-	-
302 Attorney General	5,000,657	22,825	25,252	4,869,734	-	-	-	82,847
304 Comptroller of Public Accounts	59,471	-	58,932	-	-	-	-	539
306 Texas State Library and Archives Commission	6,805	6,805	-	-	-	-	-	-
307 Secretary of State	34,959	2,443	-	31,817	-	700	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	14,789	-	-	-	-	-	-	14,789
320 Texas Workforce Commission	1,724,855	816,197	39,644	865,616	-	-	-	3,398
323 Teacher Retirement System of Texas	3,118,881	-	2,882,577	236,304	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WASHINGTON (concluded)								
327 Employees Retirement System of Texas	\$ 1,394,773	\$ -	\$ 954,731	\$ 440,042	\$ -	\$ -	\$ -	\$ -
332 Texas Department of Housing and Community Affairs	98,347	-	-	98,347	-	-	-	-
357 Office of Rural Community Affairs	26,155	12,500	225	13,430	-	-	-	-
362 Texas Lottery Commission	916,957	-	-	-	-	-	-	916,957
370 Texas Residential Construction Commission	1,526	-	-	-	-	-	-	1,526
401 Adjutant General's Department	65,849	-	45,905	8,097	-	11,300	-	547
403 Texas Veterans Commission	3,874	-	3,874	-	-	-	-	-
405 Texas Department of Public Safety	1,178,609	72,128	1,087,733	-	-	9,791	-	8,956
451 Texas Department of Banking	732	-	732	-	-	-	-	-
454 Texas Department of Insurance	640	-	-	-	-	-	-	640
455 Railroad Commission of Texas	800	-	-	-	-	-	-	800
457 Texas State Board of Public Accountancy	90	-	-	-	-	-	-	90
464 Texas Board of Professional Land Surveying	3,979	-	3,949	-	-	-	-	30
476 Texas Racing Commission	15,819	-	15,819	-	-	-	-	-
477 Commission on State Emergency Communications	1,297	-	1,297	-	-	-	-	-
479 State Office of Risk Management	157,919	-	157,919	-	-	-	-	-
503 Texas Medical Board	31	-	-	-	-	-	-	31
506 University of Texas M.D. Anderson Cancer Center	53,530	-	53,530	-	-	-	-	-
515 Texas State Board of Pharmacy	28	-	-	-	-	-	-	28
529 Health and Human Services Commission	13,430,453	-	728,618	12,672,974	-	28,762	-	100
530 Department of Family and Protective Services	874,707	-	602,888	266,649	-	5,060	-	111
537 Department of State Health Services	1,071,208	-	244,078	826,820	-	310	-	-
538 Department of Assistive and Rehabilitative Services	354,044	-	138,876	215,168	-	-	-	-
539 Department of Aging and Disability Services	31,727,850	-	18,422,135	12,197,768	-	985,296	5,495	117,156
551 Department of Agriculture	139,337	-	137,037	1,076	-	746	-	477
554 Texas Animal Health Commission	17,853	-	-	-	-	75	-	17,778
555 Texas AgriLife Extension Service	115,424	-	113,356	-	-	1,324	-	745
556 Texas AgriLife Research	11,270	-	-	-	-	1,310	9,960	-
557 Texas Veterinary Medical Diagnostic Laboratory	9	-	-	-	-	9	-	-
576 Texas Forest Service	204,186	133,267	67,233	-	-	-	-	3,685
582 Texas Commission on Environmental Quality	36,307	-	24,219	-	-	605	-	11,483
592 Soil and Water Conservation Board	13,706	13,706	-	-	-	-	-	-
601 Texas Department of Transportation	12,818,339	410,128	1,465,350	6,196	9,828,748	703,862	396,790	7,265
694 Texas Youth Commission	1,477,448	-	1,452,009	-	-	12,671	-	12,768
696 Texas Department of Criminal Justice	5,628,378	-	2,653,115	-	-	192,457	17,950	2,764,856
701 Texas Education Agency	21,242,508	21,242,508	-	-	-	-	-	-
704 Public Community/Junior Colleges	20,926,227	20,926,227	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	163,445	-	4,912	-	-	157,459	-	1,074
711 Texas A&M University (Main University)	594,772	-	594,772	-	-	-	-	-
712 Texas Engineering Experiment Station	6,999	-	6,999	-	-	-	-	-
715 Prairie View A&M University	122,775	-	105,841	14,738	-	1,637	-	559
716 Texas Engineering Extension Service	77,105	-	55,941	-	-	161	-	21,003
718 Texas A&M University at Galveston	6,288	-	6,288	-	-	-	-	-
721 University of Texas at Austin	104,508	-	104,508	-	-	-	-	-
731 Texas Woman's University	5,170	-	-	5,170	-	-	-	-
744 University of Texas Health Science Center at Houston	51,042	-	51,042	-	-	-	-	-
752 University of North Texas	101,482	-	92,004	9,478	-	-	-	-
753 Sam Houston State University	335,912	-	307,590	23,265	-	-	-	5,057
754 Texas State University - San Marcos	8,510	-	7,510	-	-	-	-	1,000
760 Texas A&M University - Corpus Christi	25	-	25	-	-	-	-	-
781 Texas Higher Education Coordinating Board	1,810,936	1,113,090	-	176,463	-	-	-	521,383
802 Parks and Wildlife Department	1,600,527	-	1,014,738	417,799	-	87,099	48,966	31,925
808 Texas Historical Commission	8,151	-	-	7,500	-	420	-	231
813 Texas Commission on the Arts	6,818	-	-	6,818	-	-	-	-
902 Comptroller - State Fiscal	1,076,798	281,251	675,483	-	-	-	-	120,064
COUNTY TOTAL	130,796,832	45,297,831	34,908,318	33,411,268	9,828,748	2,201,337	479,161	4,670,169
WEBB								
101 Senate	150,324	-	137,545	-	-	12,779	-	-
102 House of Representatives	93,781	-	93,622	-	-	159	-	-
105 Legislative Reference Library	221	-	-	-	-	221	-	-
201 Supreme Court	646	-	646	-	-	-	-	-
212 Office of Court Administration	592,502	266,419	326,038	-	-	-	-	45
241 District Courts - Comptroller's Judiciary Section	1,061,992	296,127	763,220	-	-	-	-	2,645
300 Governor - Fiscal	1,311,272	1,066,323	42,412	202,537	-	-	-	-
302 Attorney General	30,814,323	116,835	1,240,839	28,927,444	-	86,771	-	442,433
304 Comptroller of Public Accounts	437,024	-	390,410	-	-	36,332	-	10,282
305 General Land Office	6,371	-	6,359	-	-	-	-	13
306 Texas State Library and Archives Commission	31,548	30,722	-	-	-	135	-	691

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WEBB (continued)								
307 Secretary of State	\$ 145,450	\$ -	\$ 61,218	\$ 82,682	\$ -	\$ 1,550	\$ -	\$ -
312 State Securities Board	221	-	-	-	-	221	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	224,733	-	-	-	-	-	-	224,733
320 Texas Workforce Commission	23,175,834	-	455,865	22,670,957	-	30,333	-	18,678
323 Teacher Retirement System of Texas	32,575,581	-	30,487,240	2,087,101	-	-	-	1,240
327 Employees Retirement System of Texas	2,440,024	-	1,965,125	474,900	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,727,437	866,121	60,134	786,263	-	42	-	14,877
357 Office of Rural Community Affairs	496,479	496,479	-	-	-	-	-	-
362 Texas Lottery Commission	1,997,090	136,536	105,486	-	-	9,361	-	1,745,708
370 Texas Residential Construction Commission	22,854	-	-	-	-	262	-	22,592
401 Adjutant General's Department	367,361	-	339,492	3,000	-	21,913	-	2,956
403 Texas Veterans Commission	88,007	-	75,286	-	-	12,721	-	-
405 Texas Department of Public Safety	11,197,450	2,436,998	8,662,226	-	-	69,702	-	28,525
448 Office of Injured Employee Counsel	114,487	-	114,487	-	-	-	-	-
452 Texas Department of Licensing and Regulation	34,808	-	34,276	-	-	-	-	532
454 Texas Department of Insurance	291,024	-	245,805	-	-	45,219	-	-
455 Railroad Commission of Texas	60,485	-	60,176	-	-	-	-	309
457 Texas State Board of Public Accountancy	381	-	-	-	-	-	-	381
458 Texas Alcoholic Beverage Commission	921,457	-	919,921	-	-	1,535	-	1
464 Texas Board of Professional Land Surveying	2,503	-	2,503	-	-	-	-	-
473 Public Utility Commission of Texas	2,133	-	2,133	-	-	-	-	-
476 Texas Racing Commission	66,347	-	66,347	-	-	-	-	-
477 Commission on State Emergency Communications	1,437,129	1,437,129	-	-	-	-	-	-
479 State Office of Risk Management	70,321	-	70,321	-	-	-	-	-
503 Texas Medical Board	70,977	-	69,400	-	-	-	-	1,577
506 University of Texas M.D. Anderson Cancer Center	70,605	-	70,605	-	-	-	-	-
529 Health and Human Services Commission	221,469,052	-	5,182,442	215,804,123	-	460,604	-	21,884
530 Department of Family and Protective Services	6,519,554	-	4,461,953	2,022,608	-	34,546	-	447
537 Department of State Health Services	41,940,297	10,407,296	2,170,354	29,194,163	-	157,585	-	10,899
538 Department of Assistive and Rehabilitative Services	2,493,520	-	1,168,519	1,241,768	-	294	-	82,939
539 Department of Aging and Disability Services	94,953,051	1,670,338	1,828,221	91,449,420	-	5,070	-	1
551 Department of Agriculture	4,989,097	-	149,657	4,803,613	-	35,795	-	32
554 Texas Animal Health Commission	79,221	-	75,850	-	-	3,371	-	-
555 Texas AgriLife Extension Service	112,162	-	110,482	-	-	1,680	-	-
556 Texas AgriLife Research	2,647	-	-	-	-	-	-	2,647
576 Texas Forest Service	184	-	184	-	-	-	-	-
580 Texas Water Development Board	5,295,332	5,295,332	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	1,119,928	187,000	644,079	-	-	102,027	44,265	142,557
592 Soil and Water Conservation Board	30,745	12,746	-	18,000	-	-	-	-
601 Texas Department of Transportation	92,116,337	2,748,606	9,786,077	102,801	73,723,022	5,237,186	107,128	411,516
665 Texas Juvenile Probation Commission	2,170,494	2,170,494	-	-	-	-	-	-
694 Texas Youth Commission	225	-	225	-	-	-	-	-
696 Texas Department of Criminal Justice	2,800,893	1,454,731	748,920	-	-	591,851	-	5,391
701 Texas Education Agency	482,557,089	481,845,618	5,628	705,844	-	-	-	-
704 Public Community/Junior Colleges	12,850,788	12,850,788	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	6,691	-	6,691	-	-	-	-	-
710 Texas A&M University System	153,704	-	-	153,354	-	-	-	350
711 Texas A&M University (Main University)	52,070	-	52,070	-	-	-	-	-
714 University of Texas at Arlington	99,039	-	99,039	-	-	-	-	-
715 Prairie View A&M University	94,557	-	94,307	-	-	-	-	250
719 Texas State Technical College System	10,354	-	-	-	-	-	-	10,354
720 University of Texas System	24,523	-	24,523	-	-	-	-	-
721 University of Texas at Austin	104,453	-	99,543	-	-	2,890	-	2,020
724 University of Texas at El Paso	97,581	-	97,581	-	-	-	-	-
727 Texas Transportation Institute	(30)	-	-	-	-	-	-	(30)
729 University of Texas Southwestern Medical Center at Dallas	44,714	-	44,714	-	-	-	-	-
730 University of Houston	13,598	-	13,598	-	-	-	-	-
731 Texas Woman's University	18,117	-	18,117	-	-	-	-	-
732 Texas A&M University - Kingsville	64,514	-	61,679	-	-	-	-	2,835
733 Texas Tech University	12,820	-	-	12,670	-	-	-	150
734 Lamar University	200	-	-	-	-	-	-	200
735 Midwestern State University	32,895	-	32,895	-	-	-	-	-
736 University of Texas - Pan American	86,301	-	86,301	-	-	-	-	-
743 University of Texas at San Antonio	134,882	-	134,882	-	-	-	-	-
744 University of Texas Health Science Center at Houston	30,375	-	30,375	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	1,345,292	-	1,011,096	-	-	15,136	-	319,060
747 University of Texas at Brownsville	26,826	-	13,901	12,925	-	-	-	-
750 University of Texas at Tyler	55,224	-	55,224	-	-	-	-	-
751 Texas A&M University - Commerce	12,032	-	12,032	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WEBB (concluded)								
752 University of North Texas	\$ 70,771	\$ -	\$ 60,203	\$ 10,567	\$ -	\$ -	\$ -	\$ -
753 Sam Houston State University	218,630	-	210,236	2,585	-	-	-	5,809
754 Texas State University - San Marcos	142,208	-	140,208	-	-	-	-	2,000
756 Sul Ross State University	178,383	-	174,508	-	-	-	-	3,875
757 West Texas A&M University	3,055	-	2,855	-	-	-	-	200
760 Texas A&M University - Corpus Christi	24,934	-	24,934	-	-	-	-	-
761 Texas A&M International University	22,021,821	-	20,221,278	1,653,251	-	(9,976)	4,000	153,268
764 Texas A&M University - Texarkana	4,472	-	4,472	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	686	-	420	-	-	-	-	266
772 Texas School for the Deaf	1,216	-	-	353	-	-	-	863
781 Texas Higher Education Coordinating Board	4,449,763	3,299,162	-	776,004	-	-	-	374,597
784 University of Houston - Downtown	19,777	-	19,777	-	-	-	-	-
802 Parks and Wildlife Department	1,709,405	12,244	866,969	-	-	122,460	700,506	7,227
813 Texas Commission on the Arts	12,151	-	-	11,304	-	-	-	847
902 Comptroller - State Fiscal	2,552,041	983,287	703,582	10,443	-	-	-	854,730
COUNTY TOTAL	1,117,531,841	530,087,331	97,619,737	403,220,680	73,723,022	7,089,774	855,899	4,935,399
WHARTON								
101 Senate	108	-	-	-	-	108	-	-
102 House of Representatives	276	-	-	-	-	276	-	-
212 Office of Court Administration	39,430	39,430	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	461,104	132,888	327,705	-	-	-	-	511
302 Attorney General	6,626,251	46,398	-	6,507,200	-	-	-	72,652
304 Comptroller of Public Accounts	169,267	-	168,398	-	-	-	-	869
305 General Land Office	32,650	-	-	32,500	-	150	-	-
306 Texas State Library and Archives Commission	11,749	11,749	-	-	-	-	-	-
307 Secretary of State	13,842	601	-	12,491	-	750	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	137,671	-	-	-	-	-	-	137,671
320 Texas Workforce Commission	2,201,007	-	89,603	2,108,259	-	-	-	3,146
323 Teacher Retirement System of Texas	35,006,160	-	34,725,926	280,234	-	-	-	-
327 Employees Retirement System of Texas	941,396	-	592,593	348,804	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,392,865	1,262,550	-	130,281	-	-	-	34
357 Office of Rural Community Affairs	738,498	730,000	-	8,498	-	-	-	-
362 Texas Lottery Commission	359,978	-	-	-	-	-	-	359,978
401 Adjutant General's Department	19,960	-	17,387	-	-	2,573	-	-
405 Texas Department of Public Safety	1,833,792	-	1,789,134	-	-	12,991	-	31,667
452 Texas Department of Licensing and Regulation	48,080	-	48,080	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	239,554	-	239,554	-	-	-	-	-
479 State Office of Risk Management	105,679	-	105,679	-	-	-	-	-
503 Texas Medical Board	735	-	-	-	-	-	-	735
529 Health and Human Services Commission	23,350,862	-	931,694	22,247,640	-	171,147	-	381
530 Department of Family and Protective Services	1,337,935	-	554,380	779,549	-	3,805	-	202
533 Executive Council of Physical and Occupational Therapy Exami	2,033	-	2,033	-	-	-	-	-
537 Department of State Health Services	1,638,022	-	137,880	1,500,002	-	55	-	85
538 Department of Assistive and Rehabilitative Services	580,685	-	175,576	405,036	-	-	-	73
539 Department of Aging and Disability Services	19,876,886	-	6,224,231	13,646,572	-	704	-	5,379
551 Department of Agriculture	230,862	-	-	230,858	-	3	-	-
554 Texas Animal Health Commission	89,641	-	61,816	-	-	-	-	27,826
555 Texas AgriLife Extension Service	87,627	-	85,222	-	-	2,280	-	125
556 Texas AgriLife Research	100,287	-	97,583	-	-	2,663	-	40
576 Texas Forest Service	57,906	57,906	-	-	-	-	-	-
580 Texas Water Development Board	497,831	497,831	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	145,549	-	66,604	-	-	-	-	78,944
592 Soil and Water Conservation Board	351,501	19,915	246,955	58,706	-	20,728	-	5,197
601 Texas Department of Transportation	19,903,946	611,151	1,855,769	16,251	9,006,008	8,388,339	15,834	10,594
665 Texas Juvenile Probation Commission	318,195	318,195	-	-	-	-	-	-
694 Texas Youth Commission	2,250	-	2,250	-	-	-	-	-
696 Texas Department of Criminal Justice	7,032,355	-	2,845,713	-	-	4,117,879	11,441	57,322
701 Texas Education Agency	44,317,588	44,317,588	-	-	-	-	-	-
704 Public Community/Junior Colleges	8,416,004	8,416,004	-	-	-	-	-	-
711 Texas A&M University (Main University)	99,116	-	99,116	-	-	-	-	-
713 Tarleton State University	5,170	-	-	5,170	-	-	-	-
715 Prairie View A&M University	56,098	-	39,639	16,459	-	-	-	-
719 Texas State Technical College System	105,131	-	90,898	-	-	7,994	-	6,239
720 University of Texas System	11,419	-	9,863	-	-	1,556	-	-
721 University of Texas at Austin	53,071	-	37,285	-	-	14,787	-	1,000
723 University of Texas Medical Branch at Galveston	142,711	-	142,711	-	-	-	-	-
730 University of Houston	48,142	-	48,142	-	-	-	-	-
732 Texas A&M University - Kingsville	1,430	-	-	-	-	1,430	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WHARTON (concluded)								
745 University of Texas Health Science Center at San Antonio	\$ 576	\$ -	\$ 72	\$ -	\$ -	\$ -	\$ -	\$ 504
753 Sam Houston State University	69,204	-	51,832	16,510	-	-	-	862
754 Texas State University - San Marcos	8,238	-	6,238	-	-	-	-	2,000
759 University of Houston - Clear Lake	2,261	-	-	-	-	276	-	1,985
760 Texas A&M University - Corpus Christi	23	-	23	-	-	-	-	-
765 University of Houston - Victoria	26,604	-	26,604	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	700	-	700	-	-	-	-	-
781 Texas Higher Education Coordinating Board	556,448	484,534	-	71,898	-	-	-	16
802 Parks and Wildlife Department	252,613	-	159,879	27,130	-	55,235	4,850	5,519
808 Texas Historical Commission	533,213	532,333	-	-	-	880	-	-
902 Comptroller - State Fiscal	788,782	220,284	471,951	6,709	-	-	-	89,838
COUNTY TOTAL	181,478,966	57,699,356	52,576,719	48,456,755	9,006,008	12,806,610	32,125	901,393
WHEELER								
101 Senate	62	-	-	-	-	62	-	-
102 House of Representatives	42	-	-	-	-	42	-	-
212 Office of Court Administration	9,533	9,533	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	193,376	39,585	153,551	-	-	-	-	239
302 Attorney General	691,799	-	-	689,191	-	-	-	2,608
304 Comptroller of Public Accounts	165	-	-	-	-	-	-	165
306 Texas State Library and Archives Commission	7,247	3,737	-	3,510	-	-	-	-
307 Secretary of State	12,428	-	-	12,428	-	-	-	-
320 Texas Workforce Commission	93,583	-	3,862	89,710	-	-	-	11
323 Teacher Retirement System of Texas	500,777	-	470,550	30,227	-	-	-	-
327 Employees Retirement System of Texas	165,267	-	75,372	89,894	-	-	-	-
357 Office of Rural Community Affairs	384,432	364,820	2,617	16,996	-	-	-	-
362 Texas Lottery Commission	56,104	-	-	-	-	-	-	56,104
403 Texas Veterans Commission	559	-	-	-	-	-	-	559
405 Texas Department of Public Safety	284,201	-	282,782	-	-	-	-	1,419
455 Railroad Commission of Texas	55,909	-	54,918	-	-	992	-	-
479 State Office of Risk Management	8,000	-	8,000	-	-	-	-	-
503 Texas Medical Board	13	-	-	-	-	-	-	13
529 Health and Human Services Commission	2,027,049	-	82,228	1,943,769	-	1,051	-	-
530 Department of Family and Protective Services	119,550	-	91,114	27,904	-	532	-	-
537 Department of State Health Services	62,162	-	-	62,162	-	-	-	-
538 Department of Assistive and Rehabilitative Services	1,882	-	-	1,882	-	-	-	-
539 Department of Aging and Disability Services	1,291,409	-	38,706	1,252,704	-	-	-	-
554 Texas Animal Health Commission	14,554	-	-	-	-	-	-	14,554
555 Texas AgriLife Extension Service	55,476	-	55,476	-	-	-	-	-
576 Texas Forest Service	106,228	106,228	-	-	-	-	-	-
592 Soil and Water Conservation Board	10,489	10,489	-	-	-	-	-	-
601 Texas Department of Transportation	10,713,168	25,100	451,393	12,452	9,580,983	642,244	-	996
665 Texas Juvenile Probation Commission	126,085	126,085	-	-	-	-	-	-
696 Texas Department of Criminal Justice	1,118,359	-	1,116,889	-	-	1,470	-	-
701 Texas Education Agency	6,039,867	6,039,867	-	-	-	-	-	-
752 University of North Texas	5,595	-	425	5,170	-	-	-	-
760 Texas A&M University - Corpus Christi	3	-	3	-	-	-	-	-
802 Parks and Wildlife Department	79,111	-	78,280	-	-	507	-	325
902 Comptroller - State Fiscal	146,199	132,992	-	-	-	-	-	13,207
COUNTY TOTAL	24,380,684	6,858,436	2,966,166	4,237,998	9,580,983	646,899	0	90,201
WICHITA								
101 Senate	234,396	-	234,198	-	-	199	-	-
102 House of Representatives	55,944	-	49,519	-	-	6,415	-	10
104 Legislative Budget Board	98,850	-	-	-	-	-	-	98,850
212 Office of Court Administration	307,427	126,330	181,098	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	940,733	307,156	631,019	-	-	-	-	2,558
300 Governor - Fiscal	364,415	127,086	46,861	190,438	-	-	-	30
302 Attorney General	22,558,480	825	1,012,750	20,741,791	-	81,215	-	721,899
303 Texas Facilities Commission	7,592	-	-	-	-	3,768	-	3,824
304 Comptroller of Public Accounts	303,388	-	289,567	-	-	10,909	-	2,911
305 General Land Office	2,695,316	-	-	-	-	1,085	-	2,694,231
306 Texas State Library and Archives Commission	37,576	30,075	-	-	-	150	-	7,351
307 Secretary of State	72,236	27,305	-	44,931	-	-	-	-
308 State Auditor	7,100	-	7,100	-	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	469,852	-	-	-	-	-	-	469,852
320 Texas Workforce Commission	13,934,942	-	635,089	13,274,872	-	21,090	-	3,890
323 Teacher Retirement System of Texas	14,172,701	-	13,389,915	782,787	-	-	-	-
327 Employees Retirement System of Texas	5,469,268	-	4,160,177	1,309,091	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WICHITA (continued)								
332 Texas Department of Housing and Community Affairs	\$ 325,020	\$ 308,843	\$ -	\$ 16,177	\$ -	\$ -	\$ -	\$ -
347 Texas Public Finance Authority	54,399	-	-	-	-	53,840	-	559
357 Office of Rural Community Affairs	384,163	285,152	60,263	38,498	-	250	-	-
362 Texas Lottery Commission	1,977,447	168,438	63,228	-	-	2,119	-	1,743,662
401 Adjutant General's Department	181,147	-	160,237	6,626	-	10,275	-	4,009
403 Texas Veterans Commission	202,268	-	185,314	-	-	14,097	-	2,857
405 Texas Department of Public Safety	4,635,973	1,226,195	3,385,573	456	-	14,778	-	8,971
411 Texas Commission on Fire Protection	17,340	-	-	17,340	-	-	-	-
448 Office of Injured Employee Counsel	62,422	-	62,422	-	-	-	-	-
452 Texas Department of Licensing and Regulation	57	-	-	-	-	-	-	57
454 Texas Department of Insurance	173,470	-	119,604	-	-	28,913	-	24,953
455 Railroad Commission of Texas	1,892,385	-	1,074,338	-	-	55,771	-	762,277
456 Board of Plumbing Examiners	58,010	-	57,993	-	-	-	-	17
458 Texas Alcoholic Beverage Commission	392,632	-	375,444	-	-	15,163	-	2,025
473 Public Utility Commission of Texas	3,172	-	-	3,172	-	-	-	-
477 Commission on State Emergency Communications	1,176,092	1,176,092	-	-	-	-	-	-
479 State Office of Risk Management	408,060	-	408,060	-	-	-	-	-
503 Texas Medical Board	4,131	-	3,750	-	-	-	-	381
504 State Board of Dental Examiners	2	-	-	-	-	2	-	-
507 Texas Board of Nursing	51	-	-	-	-	-	-	51
520 Board of Examiners of Psychologists	350	-	350	-	-	-	-	-
527 Texas Cancer Council	8,000	-	-	8,000	-	-	-	-
529 Health and Human Services Commission	60,843,332	-	2,473,956	57,834,905	-	451,677	-	82,795
530 Department of Family and Protective Services	7,729,147	-	5,678,406	1,995,581	-	38,039	-	17,122
537 Department of State Health Services	48,101,614	1,266,199	36,325,751	10,050,668	-	242,356	-	216,640
538 Department of Assistive and Rehabilitative Services	3,744,345	-	974,614	2,765,329	-	649	-	3,753
539 Department of Aging and Disability Services	41,102,021	1,328,569	1,563,994	38,171,051	-	35,046	-	3,361
551 Department of Agriculture	1,289,294	111,521	32,935	1,138,668	-	1,170	-	5,000
554 Texas Animal Health Commission	91,384	-	60,896	-	-	-	-	30,488
555 Texas AgriLife Extension Service	119,486	-	100,611	-	-	2,148	13,672	3,056
556 Texas AgriLife Research	36,963	-	-	-	-	9,089	20,507	7,367
576 Texas Forest Service	366,772	365,053	1,424	-	-	292	-	3
580 Texas Water Development Board	29,975	29,975	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	703,712	525,916	-	-	-	262	-	177,533
592 Soil and Water Conservation Board	18,517	17,196	1,321	-	-	-	-	-
601 Texas Department of Transportation	35,507,375	758,990	7,228,925	24,317	24,993,392	2,229,257	6,065	266,429
665 Texas Juvenile Probation Commission	1,512,775	1,512,775	-	-	-	-	-	-
694 Texas Youth Commission	1,233,938	-	1,186,792	-	-	24,277	9,995	12,873
696 Texas Department of Criminal Justice	35,970,095	746,019	34,008,963	-	-	1,215,213	-	(100)
701 Texas Education Agency	108,310,118	108,289,698	10,417	-	-	-	-	10,003
709 Texas A&M University System Health Science Center	2,447	-	-	-	-	97	-	2,350
710 Texas A&M University System	649	-	-	-	-	-	-	649
711 Texas A&M University (Main University)	80,978	-	80,083	-	-	-	-	895
713 Tarleton State University	38,971	-	14,636	2,585	-	1,423	-	20,327
714 University of Texas at Arlington	54,961	-	44,621	10,340	-	-	-	-
715 Prairie View A&M University	30,650	-	-	7,755	-	1,393	20,534	968
717 Texas Southern University	10,769	-	10,769	-	-	-	-	-
719 Texas State Technical College System	6,589	-	189	5,400	-	-	-	1,000
720 University of Texas System	100	-	-	-	-	-	-	100
721 University of Texas at Austin	97,775	-	96,675	-	-	-	-	1,100
723 University of Texas Medical Branch at Galveston	23	-	-	-	-	23	-	-
730 University of Houston	12,206	-	12,106	-	-	-	-	100
731 Texas Woman's University	126,075	-	66,746	-	-	11,045	5,041	43,243
732 Texas A&M University - Kingsville	45,050	-	45,050	-	-	-	-	-
733 Texas Tech University	295,883	-	289,543	5,670	-	409	-	261
734 Lamar University	71,890	-	71,790	-	-	-	-	100
735 Midwestern State University	22,540,649	-	20,827,189	1,092,648	-	445,297	161,550	13,965
738 University of Texas at Dallas	36,509	-	36,509	-	-	-	-	-
739 Texas Tech University Health Sciences Center	3,035	-	-	-	-	2,935	-	100
743 University of Texas at San Antonio	43,573	-	43,573	-	-	-	-	-
744 University of Texas Health Science Center at Houston	5,430	-	-	-	-	5,430	-	-
745 University of Texas Health Science Center at San Antonio	7,168	-	-	-	-	-	-	7,168
747 University of Texas at Brownsville	47,766	-	47,766	-	-	-	-	-
750 University of Texas at Tyler	103,523	-	96,880	5,170	-	-	-	1,473
751 Texas A&M University - Commerce	10,063	-	-	-	-	156	-	9,907
752 University of North Texas	401,490	-	339,802	35,206	-	1,400	10,496	14,586
753 Sam Houston State University	107,834	-	100,597	5,170	-	-	-	2,067
754 Texas State University - San Marcos	28,366	-	24,694	-	-	-	-	3,672
755 Stephen F. Austin State University	130,408	-	130,408	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WICHITA (concluded)								
756 Sul Ross State University	\$ 2,398	\$ -	\$ -	\$ -	\$ -	\$ 195	\$ -	\$ 2,204
757 West Texas A&M University	97,981	-	96,881	-	-	-	-	1,100
759 University of Houston - Clear Lake	9,275	-	1,737	-	-	-	-	7,538
760 Texas A&M University - Corpus Christi	54,370	-	54,370	-	-	-	-	-
761 Texas A&M International University	4,089	-	-	-	-	-	-	4,089
763 University of North Texas Health Science Center at Fort Worth	43,189	-	41,841	-	-	-	-	1,348
764 Texas A&M University - Texarkana	763	-	-	-	-	-	-	763
772 Texas School for the Deaf	444	-	-	-	-	-	-	444
781 Texas Higher Education Coordinating Board	512,021	-	-	510,771	-	-	-	1,250
784 University of Houston - Downtown	49,167	-	-	-	-	-	5,442	43,725
787 Lamar State College - Orange	500	-	-	-	-	-	-	500
802 Parks and Wildlife Department	1,665,867	-	1,467,024	-	-	179,237	-	19,607
808 Texas Historical Commission	1,000	-	-	1,000	-	-	-	-
809 State Preservation Board	17	-	-	-	-	-	-	17
813 Texas Commission on the Arts	2,463	-	-	2,463	-	-	-	-
902 Comptroller - State Fiscal	1,193,757	705,078	-	6,561	-	-	-	482,118
COUNTY TOTAL	448,375,803	119,440,486	140,284,352	150,105,436	24,993,392	5,218,552	253,302	8,080,284
WILBARGER								
101 Senate	145	-	-	-	-	145	-	-
102 House of Representatives	100,738	-	89,092	-	-	11,056	-	590
212 Office of Court Administration	15,337	15,337	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	230,966	76,621	152,918	-	-	-	-	1,427
302 Attorney General	2,324,812	107	-	2,294,615	-	-	-	30,090
304 Comptroller of Public Accounts	165	-	-	-	-	-	-	165
306 Texas State Library and Archives Commission	4,108	-	-	4,108	-	-	-	-
307 Secretary of State	12,471	-	-	12,471	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	18,864	-	-	-	-	-	-	18,864
320 Texas Workforce Commission	525,202	6,332	123,487	395,210	-	-	-	173
323 Teacher Retirement System of Texas	2,844,066	-	2,741,412	102,653	-	-	-	-
327 Employees Retirement System of Texas	2,239,375	-	1,466,886	772,489	-	-	-	-
347 Texas Public Finance Authority	62,130	-	-	-	-	-	62,130	-
357 Office of Rural Community Affairs	32,035	18,412	-	13,427	-	151	-	45
362 Texas Lottery Commission	119,238	5,958	-	-	-	-	-	113,280
401 Adjutant General's Department	3,473	-	1,734	-	-	-	-	1,739
403 Texas Veterans Commission	393	-	-	-	-	-	-	393
405 Texas Department of Public Safety	743,285	165,093	573,425	-	-	2,150	-	2,618
455 Railroad Commission of Texas	233	-	-	-	-	-	-	233
479 State Office of Risk Management	195,333	-	195,333	-	-	-	-	-
529 Health and Human Services Commission	8,337,087	-	269,927	8,015,552	-	50,146	-	1,463
530 Department of Family and Protective Services	820,968	-	696,756	117,176	-	6,584	-	452
537 Department of State Health Services	33,680,980	-	33,221,381	53,290	-	115,540	-	290,769
538 Department of Assistive and Rehabilitative Services	119,826	-	-	119,826	-	-	-	-
539 Department of Aging and Disability Services	4,966,819	-	175,247	4,791,572	-	-	-	-
551 Department of Agriculture	149,411	-	117,333	32,078	-	-	-	-
554 Texas Animal Health Commission	3,920	-	-	-	-	-	-	3,920
555 Texas AgriLife Extension Service	336,636	-	334,550	-	-	1,291	-	795
556 Texas AgriLife Research	1,228,319	-	1,157,857	-	-	44,481	17,145	8,836
592 Soil and Water Conservation Board	15,913	15,913	-	-	-	-	-	-
601 Texas Department of Transportation	16,781,437	40,899	942,404	19,417	14,738,107	1,033,328	-	7,281
665 Texas Juvenile Probation Commission	130,317	130,317	-	-	-	-	-	-
694 Texas Youth Commission	9,809,726	-	7,760,049	-	-	83,913	1,958,483	7,281
696 Texas Department of Criminal Justice	755,465	106,784	636,000	-	-	9,554	-	3,128
701 Texas Education Agency	11,671,701	11,671,701	-	-	-	-	-	-
704 Public Community/Junior Colleges	5,453,123	5,453,123	-	-	-	-	-	-
713 Tarleton State University	100	-	-	-	-	-	-	100
714 University of Texas at Arlington	5,170	-	-	5,170	-	-	-	-
715 Prairie View A&M University	47,323	-	47,323	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	52,106	-	52,106	-	-	-	-	-
733 Texas Tech University	21,599	-	19,724	-	-	1,875	-	-
735 Midwestern State University	10,340	-	-	10,340	-	-	-	-
753 Sam Houston State University	11,093	-	11,065	-	-	-	-	28
757 West Texas A&M University	400	-	-	400	-	-	-	-
760 Texas A&M University - Corpus Christi	15	-	15	-	-	-	-	-
781 Texas Higher Education Coordinating Board	821,527	792,838	-	28,689	-	-	-	-
802 Parks and Wildlife Department	85,486	-	73,657	-	-	9,803	-	2,026
902 Comptroller - State Fiscal	390,159	101,417	236,073	6,000	-	-	-	46,669
COUNTY TOTAL	105,179,335	18,600,851	51,095,754	16,794,483	14,738,107	1,370,017	2,037,758	542,365

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WILLACY								
102 House of Representatives	\$ 30,972	\$ -	\$ 30,937	\$ -	\$ -	\$ 35	\$ -	\$ -
212 Office of Court Administration	179,357	179,357	-	-	-	-	-	-
233 Court of Appeals - Thirteenth Court of Appeals District	48,805	-	48,805	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	219,873	68,104	151,460	-	-	-	-	309
300 Governor - Fiscal	39,170	39,170	-	-	-	-	-	-
302 Attorney General	3,143,263	203	-	3,079,772	-	-	-	63,288
304 Comptroller of Public Accounts	209	-	-	-	-	-	-	209
305 General Land Office	1,197,710	-	-	-	-	-	-	1,197,710
306 Texas State Library and Archives Commission	4,558	4,558	-	-	-	-	-	-
307 Secretary of State	6,780	1,705	-	5,075	-	-	-	-
320 Texas Workforce Commission	2,108,546	-	199,950	1,907,961	-	-	-	636
323 Teacher Retirement System of Texas	1,137,744	-	1,025,396	112,348	-	-	-	-
325 Fire Fighters' Pension Commission	8,978	-	6,360	-	-	2,619	-	-
327 Employees Retirement System of Texas	252,329	-	238,703	13,626	-	-	-	-
357 Office of Rural Community Affairs	480,172	480,172	-	-	-	-	-	-
362 Texas Lottery Commission	67,921	-	-	-	-	-	-	67,921
401 Adjutant General's Department	5,690	-	5,368	-	-	-	-	321
403 Texas Veterans Commission	406	-	-	-	-	-	-	406
405 Texas Department of Public Safety	1,178,614	354,517	823,666	-	-	-	-	431
454 Texas Department of Insurance	27,009	-	26,933	-	-	76	-	-
458 Texas Alcoholic Beverage Commission	66,104	-	66,104	-	-	-	-	-
459 Texas Board of Architectural Examiners	5,250	-	5,250	-	-	-	-	-
479 State Office of Risk Management	15,480	-	15,480	-	-	-	-	-
529 Health and Human Services Commission	23,376,504	-	639,222	22,733,063	-	4,220	-	-
530 Department of Family and Protective Services	589,173	-	480,574	102,416	-	6,182	-	-
537 Department of State Health Services	2,337,582	14,704	1,136,521	1,184,670	-	(840)	-	2,527
538 Department of Assistive and Rehabilitative Services	65,067	-	56,011	5,637	-	-	-	3,418
539 Department of Aging and Disability Services	15,540,397	-	437,990	15,102,407	-	-	-	-
551 Department of Agriculture	120,691	-	43,565	70,401	-	35	-	6,690
555 Texas AgriLife Extension Service	10,933	-	10,933	-	-	-	-	-
576 Texas Forest Service	8,870	8,870	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	73,940	-	73,940	-	-	-	-	-
592 Soil and Water Conservation Board	159,800	18,461	49,973	39,953	-	112	-	51,300
601 Texas Department of Transportation	10,538,034	229,202	1,284,490	15,523	8,429,633	576,265	-	2,920
665 Texas Juvenile Probation Commission	243,904	243,904	-	-	-	-	-	-
694 Texas Youth Commission	388,599	-	300,803	-	-	-	-	87,796
696 Texas Department of Criminal Justice	9,806,840	-	840,771	-	-	-	-	8,966,069
701 Texas Education Agency	37,510,644	37,510,644	-	-	-	-	-	-
719 Texas State Technical College System	555,951	-	555,289	-	-	662	-	-
721 University of Texas at Austin	4,056	-	4,056	-	-	-	-	-
730 University of Houston	164	-	-	-	-	164	-	-
736 University of Texas - Pan American	37,929	-	37,857	-	-	72	-	-
745 University of Texas Health Science Center at San Antonio	73,227	-	73,227	-	-	-	-	-
747 University of Texas at Brownsville	63,881	-	45,178	18,703	-	-	-	-
753 Sam Houston State University	839	-	-	-	-	-	-	839
754 Texas State University - San Marcos	38,803	-	38,803	-	-	-	-	-
760 Texas A&M University - Corpus Christi	17	-	17	-	-	-	-	-
802 Parks and Wildlife Department	202,112	-	182,339	-	-	13,732	-	6,041
902 Comptroller - State Fiscal	77,220	44,055	-	8,000	-	-	-	25,165
COUNTY TOTAL	112,050,115	39,197,625	8,935,970	44,399,557	8,429,633	603,334	0	10,483,996

WILLIAMSON

101 Senate	1,750,340	-	1,725,774	-	-	16,792	-	7,774
102 House of Representatives	2,773,298	-	2,769,545	-	-	996	-	2,757
103 Texas Legislative Council	3,948,392	-	3,940,312	-	-	3,972	-	4,108
104 Legislative Budget Board	2,431,439	-	2,427,104	-	-	3,221	-	1,114
105 Legislative Reference Library	75,963	-	75,963	-	-	-	-	-
116 Sunset Advisory Commission	254,927	-	253,869	-	-	649	-	408
201 Supreme Court	641,771	-	634,464	-	-	4,539	-	2,768
211 Court of Criminal Appeals	710,431	-	704,992	-	-	2,445	-	2,994
212 Office of Court Administration	1,145,143	170,767	965,503	-	-	5,663	-	3,210
213 State Prosecuting Attorney, Office of	88,557	-	88,219	-	-	337	-	-
223 Court of Appeals - Third Court of Appeals District	260,337	-	260,337	-	-	-	-	-
225 Court of Appeals - Fifth Court of Appeals District	651	-	651	-	-	-	-	-
231 Court of Appeals - Eleventh Court of Appeals District	1,129	-	-	-	-	1,129	-	-
232 Court of Appeals - Twelfth Court of Appeals District	84	-	-	-	-	-	-	84
234 Court of Appeals - Fourteenth Court of Appeals District	106	-	-	-	-	106	-	-
241 District Courts - Comptroller's Judiciary Section	1,474,836	548,220	915,533	-	-	-	-	11,083
242 State Commission on Judicial Conduct	54,821	-	52,754	-	-	1,810	-	258

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WILLIAMSON (continued)								
243 State Law Library	\$ 57,662	\$ -	\$ 57,662	\$ -	\$ -	\$ -	\$ -	\$ -
300 Governor - Fiscal	2,140,424	217,055	1,604,583	318,463	-	213	-	110
301 Governor - Executive	1,440,887	-	1,431,441	-	-	9,446	-	-
302 Attorney General	67,279,539	63,088	16,318,723	50,242,684	-	23,447	-	631,597
303 Texas Facilities Commission	3,687,225	-	2,485,503	-	-	401,019	242,415	558,288
304 Comptroller of Public Accounts	19,498,587	-	19,073,244	-	-	411,149	-	14,194
305 General Land Office	11,644,807	-	6,607,599	-	-	32,495	-	5,004,713
306 Texas State Library and Archives Commission	1,044,828	52,979	944,248	12,170	-	24,223	-	11,208
307 Secretary of State	2,406,319	87,561	2,153,592	155,168	-	6,893	-	3,105
308 State Auditor	3,066,990	-	3,066,990	-	-	-	-	-
312 State Securities Board	937,334	-	936,286	-	-	642	-	406
313 Department of Information Resources	3,305,820	-	3,144,634	-	-	161,187	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	1,050,182	-	-	-	-	444	-	1,049,738
317 General Land Office - Fiscal	7,500	-	7,500	-	-	-	-	-
320 Texas Workforce Commission	58,042,558	93,225	17,919,354	39,146,517	-	396,864	-	486,598
323 Teacher Retirement System of Texas	22,510,317	-	18,885,886	3,559,564	-	41,392	228	23,248
325 Fire Fighters' Pension Commission	55,259	-	51,975	-	-	3,284	-	-
327 Employees Retirement System of Texas	114,664,136	-	112,309,878	2,305,802	-	36,109	-	12,347
329 Texas Real Estate Commission	842,206	-	778,706	-	-	12,807	-	50,693
332 Texas Department of Housing and Community Affairs	3,441,119	57,075	2,942,240	382,420	-	53,841	-	5,543
333 Office of State - Federal Relations	606	-	606	-	-	-	-	-
337 Board of Tax Professional Examiners	78,169	-	77,961	-	-	9	-	199
338 State Pension Review Board	109,515	-	108,992	-	-	523	-	-
347 Texas Public Finance Authority	100,970	-	99,208	-	-	519	-	1,243
352 Bond Review Board	34,997	-	34,997	-	-	-	-	-
356 Texas Ethics Commission	90,944	-	90,039	-	-	905	-	-
357 Office of Rural Community Affairs	790,541	75,482	688,409	8,818	-	13,727	-	4,106
359 Office of Public Insurance Counsel	127,058	-	125,695	-	-	1,266	-	97
360 State Office of Administrative Hearings	368,503	-	364,309	-	-	1,721	-	2,473
362 Texas Lottery Commission	7,085,551	87,306	3,208,873	-	-	33,962	-	3,755,409
364 Health Professions Council	68,438	-	68,110	-	-	328	-	-
370 Texas Residential Construction Commission	336,678	-	311,982	-	-	14,963	-	9,733
401 Adjutant General's Department	2,884,487	-	2,569,568	-	-	73,497	18,471	222,950
403 Texas Veterans Commission	947,431	-	862,659	-	-	75,752	-	9,020
405 Texas Department of Public Safety	7,708,038	860,614	5,872,592	-	-	374,017	247,541	353,274
407 Commission on Law Enforcement Officer Standards and Educa	573,680	-	558,396	-	-	13,857	-	1,427
409 Commission on Jail Standards	102,158	-	102,158	-	-	-	-	-
411 Texas Commission on Fire Protection	530,623	-	465,439	65,184	-	-	-	-
448 Office of Injured Employee Counsel	120,562	-	119,445	-	-	670	-	447
450 Department of Savings and Mortgage Lending	438,554	-	420,604	-	-	13,386	-	4,564
451 Texas Department of Banking	1,619,698	-	1,598,719	-	-	6,558	-	14,421
452 Texas Department of Licensing and Regulation	2,719,985	-	2,537,169	-	-	109,172	-	73,644
454 Texas Department of Insurance	11,481,264	-	11,388,179	-	-	47,627	-	45,457
455 Railroad Commission of Texas	2,388,372	-	2,371,301	-	-	899	-	16,173
456 Board of Plumbing Examiners	330,916	-	325,647	-	-	548	-	4,721
457 Texas State Board of Public Accountancy	609,154	-	604,730	-	-	4,363	-	61
458 Texas Alcoholic Beverage Commission	2,382,211	-	2,366,681	-	-	570	-	14,960
459 Texas Board of Architectural Examiners	303,476	-	302,976	-	-	-	-	500
460 Texas Board of Professional Engineers	102,780	-	91,403	-	-	11,142	-	235
464 Texas Board of Professional Land Surveying	9,003	-	7,396	-	-	986	-	621
466 Office of Consumer Credit Commissioner	468,025	-	468,025	-	-	-	-	-
469 Credit Union Department	208,177	-	206,526	-	-	1,167	-	484
472 Texas Structural Pest Control Board	11,075	-	-	-	-	-	-	11,075
473 Public Utility Commission of Texas	2,592,064	-	2,589,495	-	-	2,011	-	559
475 Office of Public Utility Counsel	109,833	-	109,833	-	-	-	-	-
476 Texas Racing Commission	421,032	-	415,402	-	-	4,877	-	753
477 Commission on State Emergency Communications	499,220	-	401,374	-	-	3,740	-	94,107
479 State Office of Risk Management	1,031,111	-	1,030,384	-	-	726	-	-
481 Texas Board of Professional Geoscientists	10,267	-	9,589	-	-	678	-	-
503 Texas Medical Board	990,027	-	973,268	-	-	82	-	16,676
504 State Board of Dental Examiners	43,495	-	42,589	-	-	784	-	122
506 University of Texas M.D. Anderson Cancer Center	14,517	-	13,587	-	-	930	-	-
507 Texas Board of Nursing	878,749	-	866,437	-	-	12,163	-	149
508 Texas Board of Chiropractic Examiners	44,919	-	43,265	-	-	1,100	-	554
512 State Board of Podiatric Medical Examiners	5,780	-	4,455	-	-	1,325	-	-
513 Texas Funeral Service Commission	169,262	-	141,347	-	-	27,681	-	234
514 Texas Optometry Board	122,264	-	122,045	-	-	220	-	-
515 Texas State Board of Pharmacy	1,252,937	-	1,247,184	-	-	4,156	-	1,597
520 Board of Examiners of Psychologists	47,098	-	47,098	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WILLIAMSON (continued)								
527 Texas Cancer Council	\$ 3,960	\$ -	\$ 1,525	\$ -	\$ -	\$ 2,434	\$ -	\$ -
529 Health and Human Services Commission	128,059,048	-	39,751,827	77,382,343	-	9,219,967	-	1,704,911
530 Department of Family and Protective Services	48,500,014	-	22,648,471	25,053,612	-	463,778	-	334,153
533 Executive Council of Physical and Occupational Therapy Examini	36,849	-	36,799	-	-	-	-	50
537 Department of State Health Services	62,600,186	2,084,856	40,386,654	16,321,533	-	2,873,767	-	933,376
538 Department of Assistive and Rehabilitative Services	22,616,311	-	17,227,987	4,414,400	-	684,739	25,501	263,684
539 Department of Aging and Disability Services	56,444,328	-	19,477,921	35,439,613	-	1,026,000	-	500,795
542 Cancer Prevention and Research Institute of Texas	13,973	-	13,926	-	-	47	-	-
551 Department of Agriculture	4,258,486	-	3,498,064	656,952	-	2,186	-	101,283
554 Texas Animal Health Commission	1,187,019	-	1,111,183	-	-	65,031	-	10,805
555 Texas AgriLife Extension Service	238,681	-	218,985	-	-	11,866	-	7,829
556 Texas AgriLife Research	152,171	-	122,736	-	-	22,716	-	6,718
557 Texas Veterinary Medical Diagnostic Laboratory	89	-	-	-	-	89	-	-
576 Texas Forest Service	112,353	97,816	1,148	-	-	9,618	-	3,770
578 State Board of Veterinary Medical Examiners	264,369	-	257,336	-	-	1,196	-	5,837
580 Texas Water Development Board	4,572,002	37,161	2,980,372	-	-	13,569	-	1,540,900
582 Texas Commission on Environmental Quality	40,563,411	-	38,650,023	1,363,686	-	167,534	(3,825)	385,993
592 Soil and Water Conservation Board	146,053	17,282	-	124,434	-	953	-	3,384
601 Texas Department of Transportation	157,609,895	587,506	58,321,335	147,511	70,060,575	10,268,479	739,622	17,484,867
665 Texas Juvenile Probation Commission	2,284,205	1,708,280	575,417	-	-	293	-	214
694 Texas Youth Commission	7,569,393	-	4,964,235	-	-	97,238	2,302,362	205,558
696 Texas Department of Criminal Justice	26,713,680	3,267,218	12,144,084	-	-	363,838	-	10,938,539
701 Texas Education Agency	298,086,713	287,835,891	10,159,137	-	-	57,983	-	33,700
709 Texas A&M University System Health Science Center	139,860	-	84,165	-	-	6,060	-	49,636
710 Texas A&M University System	7,575	-	-	-	-	6,326	-	1,249
711 Texas A&M University (Main University)	346,357	-	338,672	-	-	5,859	-	1,827
713 Tarleton State University	190,007	-	146,988	40,185	-	248	-	2,587
714 University of Texas at Arlington	18,906	-	3,396	15,510	-	-	-	-
715 Prairie View A&M University	45,330	-	30,243	10,340	-	4,747	-	-
716 Texas Engineering Extension Service	3,052	-	-	-	-	-	-	3,052
717 Texas Southern University	24,461	-	-	-	-	24,461	-	-
719 Texas State Technical College System	794,216	-	835	-	-	52,291	36,624	704,467
720 University of Texas System	1,522,055	-	1,483,572	-	-	15,023	-	23,461
721 University of Texas at Austin	14,328,887	-	13,636,165	-	-	622,073	190	70,459
723 University of Texas Medical Branch at Galveston	258,996	-	258,996	-	-	-	-	-
724 University of Texas at El Paso	123,989	-	123,989	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	107,759	-	107,759	-	-	-	-	-
730 University of Houston	31,242	-	20,145	4,000	-	7,097	-	1
731 Texas Woman's University	43,934	-	21,864	5,170	-	2,438	-	14,461
733 Texas Tech University	63,954	-	43,784	20,170	-	-	-	-
735 Midwestern State University	6,326	-	6,326	-	-	-	-	-
736 University of Texas - Pan American	108,407	-	108,407	-	-	-	-	-
737 Angelo State University	4,533	-	-	-	-	2,441	-	2,092
738 University of Texas at Dallas	90,956	-	90,956	-	-	-	-	-
739 Texas Tech University Health Sciences Center	57,628	-	56,578	-	-	-	-	1,050
742 University of Texas of the Permian Basin	8,279	-	8,279	-	-	-	-	-
743 University of Texas at San Antonio	227,830	-	227,830	-	-	-	-	-
744 University of Texas Health Science Center at Houston	23,957	-	23,957	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	79,853	-	76,348	-	-	3,458	-	48
747 University of Texas at Brownsville	24,010	-	-	-	-	-	-	24,010
750 University of Texas at Tyler	2,744	-	-	-	-	215	-	2,529
751 Texas A&M University - Commerce	65,697	-	65,267	-	-	-	-	430
752 University of North Texas	76,155	-	9,091	67,064	-	-	-	-
753 Sam Houston State University	170,463	-	33,980	45,695	-	50,714	-	40,074
754 Texas State University - San Marcos	1,031,178	-	787,186	-	-	-	-	243,992
755 Stephen F. Austin State University	65,042	-	54,355	-	-	337	-	10,350
756 Sul Ross State University	278,109	-	41,797	-	-	7,069	34,623	194,620
757 West Texas A&M University	391	-	391	-	-	-	-	-
758 Board of Regents, Texas State University System	120,505	-	120,505	-	-	-	-	-
759 University of Houston - Clear Lake	531	-	410	-	-	-	-	121
760 Texas A&M University - Corpus Christi	255,311	-	215	-	-	6,555	176,025	72,516
761 Texas A&M International University	7,187	-	-	-	-	5,541	-	1,646
763 University of North Texas Health Science Center at Fort Worth	136,597	-	136,597	-	-	-	-	-
769 University of North Texas System	327,272	-	327,272	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	1,706,661	-	1,581,257	-	-	14,742	107,146	3,516
772 Texas School for the Deaf	1,817,534	-	1,605,967	-	-	108,357	-	103,209
781 Texas Higher Education Coordinating Board	67,490,651	7,508	3,153,046	1,621,680	-	3,041	-	62,705,377
787 Lamar State College - Orange	308	-	-	-	-	-	-	308
802 Parks and Wildlife Department	2,374,741	871,135	805,893	-	-	399,203	63,865	234,644

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WILLIAMSON (concluded)								
808 Texas Historical Commission	\$ 1,445,305	\$ 468,849	\$ 916,204	\$ 15,750	\$ -	\$ 17,197	\$ -	\$ 27,305
809 State Preservation Board	546,891	-	489,018	-	-	39,086	-	18,787
813 Texas Commission on the Arts	170,274	-	145,430	20,435	-	2,612	-	1,797
902 Comptroller - State Fiscal	2,992,906	1,801,178	82,426	2,095	-	-	-	1,107,208
907 Comptroller - State Energy Conservation Office	1,028,120	-	366,498	283,649	-	245	-	377,727
930 Treasury Safekeeping Trust Company	603,344	-	603,344	-	-	-	-	-
COUNTY TOTAL	1,349,529,604	301,098,053	572,785,777	259,252,618	70,060,575	29,280,480	3,990,788	113,061,313
WILSON								
101 Senate	90	-	-	-	-	90	-	-
102 House of Representatives	30,156	-	30,067	-	-	89	-	-
212 Office of Court Administration	22,958	22,958	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	235,953	83,286	150,839	-	-	-	-	1,827
300 Governor - Fiscal	56,911	56,911	-	-	-	-	-	-
302 Attorney General	5,488,818	17,925	270,452	5,144,368	-	-	-	56,072
304 Comptroller of Public Accounts	50,857	-	50,697	-	-	-	-	160
305 General Land Office	30,722,422	-	-	-	-	2,854	-	30,719,568
306 Texas State Library and Archives Commission	5,414	5,414	-	-	-	-	-	-
307 Secretary of State	53,989	11,955	-	41,484	-	550	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	18,212	-	-	-	-	-	-	18,212
317 General Land Office - Fiscal	3,260	-	-	-	-	3,260	-	-
320 Texas Workforce Commission	2,071,928	-	279,166	1,790,436	-	-	-	2,326
323 Teacher Retirement System of Texas	1,423,563	-	996,553	427,010	-	-	-	-
327 Employees Retirement System of Texas	842,690	-	524,325	318,365	-	-	-	-
332 Texas Department of Housing and Community Affairs	69,154	-	68,673	-	-	-	-	481
357 Office of Rural Community Affairs	692,559	693,154	-	(595)	-	-	-	-
360 State Office of Administrative Hearings	13,200	-	-	-	-	13,200	-	-
362 Texas Lottery Commission	547,733	-	-	-	-	725	-	547,008
401 Adjutant General's Department	45,181	-	9,750	-	-	11,646	-	23,786
403 Texas Veterans Commission	535	-	-	-	-	-	-	535
405 Texas Department of Public Safety	1,072,872	131,741	930,704	-	-	9,119	-	1,308
448 Office of Injured Employee Counsel	24,330	-	24,330	-	-	-	-	-
454 Texas Department of Insurance	71,663	-	36,660	-	-	35,003	-	-
455 Railroad Commission of Texas	167,900	-	114,221	-	-	849	-	52,830
458 Texas Alcoholic Beverage Commission	152,998	1,000	151,998	-	-	-	-	-
479 State Office of Risk Management	48,239	-	48,239	-	-	-	-	-
503 Texas Medical Board	162	-	-	-	-	-	-	162
515 Texas State Board of Pharmacy	484	-	484	-	-	-	-	-
529 Health and Human Services Commission	15,334,296	-	682,245	14,054,987	-	593,144	-	3,920
530 Department of Family and Protective Services	1,977,441	-	1,359,233	613,156	-	5,053	-	-
537 Department of State Health Services	4,123,291	16,598	3,117,285	987,923	-	1,415	-	70
538 Department of Assistive and Rehabilitative Services	220,121	-	210,383	9,731	-	-	-	6
539 Department of Aging and Disability Services	11,352,654	-	1,428,732	9,923,922	-	-	-	-
551 Department of Agriculture	85,960	-	47,412	25,434	-	13,114	-	-
554 Texas Animal Health Commission	145,283	-	145,283	-	-	-	-	-
555 Texas AgriLife Extension Service	89,396	-	89,396	-	-	-	-	-
556 Texas AgriLife Research	9,499	-	-	-	-	9,499	-	-
576 Texas Forest Service	120,716	120,716	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	451,222	-	388,783	-	-	-	-	62,439
592 Soil and Water Conservation Board	15,912	15,912	-	-	-	-	-	-
601 Texas Department of Transportation	12,104,659	421,675	2,035,615	13,077	8,969,773	653,633	-	10,887
694 Texas Youth Commission	52,769	-	52,769	-	-	-	-	-
696 Texas Department of Criminal Justice	2,252,961	-	2,248,778	-	-	3,980	-	204
701 Texas Education Agency	45,159,367	45,159,367	-	-	-	-	-	-
711 Texas A&M University (Main University)	1,140	-	-	-	-	1,140	-	-
715 Prairie View A&M University	5,170	-	-	5,170	-	-	-	-
719 Texas State Technical College System	60,182	-	60,182	-	-	-	-	-
721 University of Texas at Austin	4,463	-	2,463	-	-	-	-	2,000
732 Texas A&M University - Kingsville	20,388	-	13,081	-	-	7,144	-	163
738 University of Texas at Dallas	27,837	-	27,837	-	-	-	-	-
743 University of Texas at San Antonio	293,201	-	293,201	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	305,294	-	305,294	-	-	-	-	-
752 University of North Texas	6,850	-	-	6,850	-	-	-	-
753 Sam Houston State University	1,285	-	-	-	-	-	-	1,285
754 Texas State University - San Marcos	6,803	-	5,803	-	-	-	-	1,000
760 Texas A&M University - Corpus Christi	19	-	19	-	-	-	-	-
781 Texas Higher Education Coordinating Board	18,010	-	-	18,000	-	-	-	10

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WILSON (concluded)								
802 Parks and Wildlife Department	\$ 254,819	\$ -	\$ 232,555	\$ -	\$ -	\$ 21,314	\$ -	\$ 950
902 Comptroller - State Fiscal	365,637	190,505	-	-	-	-	-	175,133
COUNTY TOTAL	138,800,872	46,949,115	16,433,506	33,379,317	8,969,773	1,386,819	0	31,682,342
WINKLER								
102 House of Representatives	(19)	-	-	-	-	(19)	-	-
212 Office of Court Administration	8,109	8,109	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	237,318	81,654	155,351	-	-	-	-	312
302 Attorney General	1,619,457	127	-	1,611,306	-	-	-	8,024
304 Comptroller of Public Accounts	132	-	-	-	-	-	-	132
306 Texas State Library and Archives Commission	4,769	4,769	-	-	-	-	-	-
307 Secretary of State	4,879	2,447	-	2,332	-	100	-	-
320 Texas Workforce Commission	220,360	-	4,350	215,586	-	-	-	424
323 Teacher Retirement System of Texas	567,713	-	487,352	80,361	-	-	-	-
327 Employees Retirement System of Texas	116,541	-	48,394	68,148	-	-	-	-
357 Office of Rural Community Affairs	191,154	182,656	-	8,498	-	-	-	-
362 Texas Lottery Commission	1,048,381	2,061	-	-	-	-	-	1,046,320
401 Adjutant General's Department	5,073	-	3,954	-	-	-	-	1,119
403 Texas Veterans Commission	535	-	-	-	-	-	-	535
405 Texas Department of Public Safety	163,848	9,100	154,748	-	-	-	-	-
455 Railroad Commission of Texas	103,777	-	103,777	-	-	-	-	-
479 State Office of Risk Management	9,603	-	9,603	-	-	-	-	-
529 Health and Human Services Commission	3,601,783	-	132,844	3,460,619	-	3,263	-	5,057
530 Department of Family and Protective Services	104,476	-	23,269	81,207	-	-	-	-
537 Department of State Health Services	18,334	-	400	17,934	-	-	-	-
538 Department of Assistive and Rehabilitative Services	5,960	-	-	5,960	-	-	-	-
539 Department of Aging and Disability Services	1,449,635	-	-	1,449,635	-	-	-	-
551 Department of Agriculture	39,203	-	-	39,203	-	-	-	-
555 Texas AgriLife Extension Service	24,145	-	24,145	-	-	-	-	-
556 Texas AgriLife Research	10,727	-	-	-	-	10,727	-	-
576 Texas Forest Service	116,522	116,522	-	-	-	-	-	-
601 Texas Department of Transportation	538,512	3,286	344,588	6,280	168,248	15,527	-	583
665 Texas Juvenile Probation Commission	53,724	53,724	-	-	-	-	-	-
694 Texas Youth Commission	572,049	-	571,337	-	-	-	-	711
696 Texas Department of Criminal Justice	14,865	10,989	-	-	-	3,875	-	-
701 Texas Education Agency	10,115,179	10,114,706	473	-	-	-	-	-
715 Prairie View A&M University	9,200	-	-	9,200	-	-	-	-
731 Texas Woman's University	2,000	-	-	2,000	-	-	-	-
742 University of Texas of the Permian Basin	16,693	-	16,693	-	-	-	-	-
753 Sam Houston State University	51	-	-	-	-	-	-	51
756 Sul Ross State University	30	-	-	-	-	30	-	-
760 Texas A&M University - Corpus Christi	3	-	3	-	-	-	-	-
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
802 Parks and Wildlife Department	18	-	-	-	-	18	-	-
902 Comptroller - State Fiscal	207,025	197,486	-	-	-	-	-	9,539
COUNTY TOTAL	21,201,778	10,787,636	2,081,281	7,058,269	168,248	33,521	0	1,072,824
WISE								
101 Senate	40	-	-	-	-	40	-	-
102 House of Representatives	110	-	-	-	-	110	-	-
212 Office of Court Administration	35,034	35,034	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	505,892	200,635	305,032	-	-	-	-	225
300 Governor - Fiscal	750,000	-	-	-	-	-	-	750,000
302 Attorney General	9,550,790	10,725	2,977	9,462,053	-	1,122	-	73,912
304 Comptroller of Public Accounts	855	-	-	-	-	-	-	855
305 General Land Office	11,416,069	-	-	-	-	-	-	11,416,069
306 Texas State Library and Archives Commission	27,446	23,898	-	3,548	-	-	-	-
307 Secretary of State	20,984	-	-	19,634	-	1,350	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	28,905	-	-	-	-	-	-	28,905
320 Texas Workforce Commission	2,695,431	-	136,357	2,551,687	-	-	-	7,387
323 Teacher Retirement System of Texas	2,258,427	-	1,675,004	583,423	-	-	-	-
327 Employees Retirement System of Texas	814,948	-	428,636	386,312	-	-	-	-
332 Texas Department of Housing and Community Affairs	57,330	57,180	-	-	-	-	-	150
357 Office of Rural Community Affairs	1,094,572	1,091,572	-	3,000	-	-	-	-
360 State Office of Administrative Hearings	50	-	-	-	-	50	-	-
362 Texas Lottery Commission	218,243	-	-	-	-	-	-	218,243
401 Adjutant General's Department	639,159	-	637,511	-	-	1,601	-	47
403 Texas Veterans Commission	730	-	-	-	-	-	-	730
405 Texas Department of Public Safety	2,630,896	390,724	2,224,781	-	-	15,118	-	274

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WISE (concluded)								
411 Texas Commission on Fire Protection	\$ 31,358	\$ -	\$ -	\$ 31,358	\$ -	\$ -	\$ -	\$ -
448 Office of Injured Employee Counsel	85,854	-	85,854	-	-	-	-	-
455 Railroad Commission of Texas	65,374	-	65,359	-	-	15	-	-
458 Texas Alcoholic Beverage Commission	58,984	-	58,852	-	-	132	-	-
473 Public Utility Commission of Texas	60,593	-	-	60,593	-	-	-	-
476 Texas Racing Commission	47,053	-	47,053	-	-	-	-	-
479 State Office of Risk Management	4,547	-	4,547	-	-	-	-	-
503 Texas Medical Board	86	-	-	-	-	-	-	86
529 Health and Human Services Commission	19,990,006	-	270,160	19,719,172	-	674	-	-
530 Department of Family and Protective Services	1,198,577	-	836,118	353,283	-	6,227	-	2,949
537 Department of State Health Services	190,176	-	-	186,531	-	45	-	3,600
538 Department of Assistive and Rehabilitative Services	242,370	-	102,927	139,402	-	-	-	40
539 Department of Aging and Disability Services	10,823,000	-	1,278,209	9,544,751	-	-	-	40
551 Department of Agriculture	25,487	8,588	-	16,857	-	41	-	-
554 Texas Animal Health Commission	121,615	-	97,873	-	-	-	-	23,742
555 Texas AgriLife Extension Service	72,188	-	72,188	-	-	-	-	-
557 Texas Veterinary Medical Diagnostic Laboratory	8	-	-	-	-	8	-	-
576 Texas Forest Service	298,004	268,046	-	-	-	-	-	29,958
582 Texas Commission on Environmental Quality	(45,927)	-	-	-	-	-	-	(45,927)
592 Soil and Water Conservation Board	28,105	14,994	-	13,111	-	-	-	-
601 Texas Department of Transportation	17,381,861	142,020	2,348,051	9,355	13,886,631	965,844	-	29,961
665 Texas Juvenile Probation Commission	546,090	546,090	-	-	-	-	-	-
694 Texas Youth Commission	390,175	-	307,733	-	-	192	-	82,250
696 Texas Department of Criminal Justice	8,499,054	-	100,665	-	-	3,341	-	8,395,048
701 Texas Education Agency	38,922,322	38,922,322	-	-	-	-	-	-
711 Texas A&M University (Main University)	13,318	-	10,068	-	-	-	-	3,250
713 Tarleton State University	16,510	-	-	15,510	-	-	-	1,000
714 University of Texas at Arlington	97,402	-	76,722	20,680	-	-	-	-
721 University of Texas at Austin	4,545	-	3,545	-	-	-	-	1,000
731 Texas Woman's University	216,887	-	213,218	2,129	-	1,300	-	240
735 Midwestern State University	12,759	-	-	12,759	-	-	-	-
738 University of Texas at Dallas	41,601	-	41,601	-	-	-	-	-
739 Texas Tech University Health Sciences Center	289	-	-	-	-	-	-	289
752 University of North Texas	165,176	-	115,032	50,144	-	-	-	-
753 Sam Houston State University	858	-	-	-	-	-	-	858
755 Stephen F. Austin State University	1,000	-	-	-	-	-	-	1,000
760 Texas A&M University - Corpus Christi	24	-	24	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	48,823	-	48,823	-	-	-	-	-
781 Texas Higher Education Coordinating Board	10,141	-	-	10,000	-	-	-	141
802 Parks and Wildlife Department	403,828	172,890	209,126	-	-	20,437	-	1,374
808 Texas Historical Commission	236	-	-	-	-	-	-	236
813 Texas Commission on the Arts	1,423	-	-	1,423	-	-	-	-
902 Comptroller - State Fiscal	424,816	240,538	450	(1,997)	-	-	-	185,825
COUNTY TOTAL	133,242,506	42,125,255	11,804,498	43,194,718	13,886,631	1,017,646	0	21,213,758
WOOD								
102 House of Representatives	50,855	-	50,040	-	-	240	-	575
103 Texas Legislative Council	2,999	-	-	-	-	2,999	-	-
211 Court of Criminal Appeals	(83,027)	(83,027)	-	-	-	-	-	-
212 Office of Court Administration	27,323	27,263	-	-	-	-	-	60
241 District Courts - Comptroller's Judiciary Section	380,771	77,963	301,555	-	-	-	-	1,252
300 Governor - Fiscal	226,342	97,994	-	128,348	-	-	-	-
302 Attorney General	6,556,323	89,857	113,934	6,245,017	-	2,992	-	104,523
303 Texas Facilities Commission	89	-	-	-	-	89	-	-
304 Comptroller of Public Accounts	324,338	-	192,563	-	-	130,945	-	830
305 General Land Office	4,245,349	-	-	-	-	354	-	4,244,995
306 Texas State Library and Archives Commission	17,882	12,511	-	5,261	-	110	-	-
307 Secretary of State	52,994	21,111	-	30,333	-	1,550	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	13,548	-	-	-	-	-	-	13,548
320 Texas Workforce Commission	2,057,039	-	29,473	1,988,189	-	38,137	-	1,241
323 Teacher Retirement System of Texas	5,972,085	-	5,780,647	190,765	-	673	-	-
327 Employees Retirement System of Texas	550,851	-	389,949	160,903	-	-	-	-
332 Texas Department of Housing and Community Affairs	196,124	196,124	-	-	-	-	-	-
347 Texas Public Finance Authority	345,529	-	-	-	-	-	345,491	38
357 Office of Rural Community Affairs	1,184,351	1,175,853	-	8,498	-	-	-	-
362 Texas Lottery Commission	170,590	-	-	-	-	500	-	170,090
370 Texas Residential Construction Commission	3,800	-	3,800	-	-	-	-	-
401 Adjutant General's Department	2,024	-	2,024	-	-	-	-	-
403 Texas Veterans Commission	100,050	-	99,491	-	-	-	-	559

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WOOD (concluded)								
405 Texas Department of Public Safety	\$ 1,121,233	\$ 103,900	\$ 798,496	\$ -	\$ -	\$ 212,889	\$ -	\$ 5,947
454 Texas Department of Insurance	16,901	-	-	-	-	7,437	-	9,464
455 Railroad Commission of Texas	71,822	-	69,422	-	-	-	-	2,400
456 Board of Plumbing Examiners	239	-	-	-	-	239	-	-
458 Texas Alcoholic Beverage Commission	58,957	-	58,957	-	-	-	-	-
473 Public Utility Commission of Texas	1,116	-	-	-	-	1,116	-	-
476 Texas Racing Commission	500	-	500	-	-	-	-	-
479 State Office of Risk Management	26,162	-	26,162	-	-	-	-	-
507 Texas Board of Nursing	33	-	-	-	-	-	-	33
515 Texas State Board of Pharmacy	8	-	-	-	-	-	-	8
529 Health and Human Services Commission	17,389,316	-	568,270	16,795,619	-	23,797	-	1,631
530 Department of Family and Protective Services	1,439,374	-	1,163,643	268,724	-	7,005	-	1
537 Department of State Health Services	3,561,871	42,138	560,929	1,559,724	-	1,397,421	-	1,660
538 Department of Assistive and Rehabilitative Services	40,679	-	-	40,601	-	42	-	37
539 Department of Aging and Disability Services	12,715,311	-	685,889	12,026,302	-	3,020	-	100
551 Department of Agriculture	123,696	-	40,863	74,950	-	850	-	7,033
554 Texas Animal Health Commission	166,491	-	131,730	-	-	1,786	-	32,974
555 Texas AgriLife Extension Service	58,768	-	57,733	-	-	240	-	795
576 Texas Forest Service	132,197	93,007	38,948	-	-	242	-	-
580 Texas Water Development Board	30,294	-	-	-	-	-	30,294	-
582 Texas Commission on Environmental Quality	63,355	-	63,103	-	-	252	-	-
592 Soil and Water Conservation Board	76,908	17,261	-	59,646	-	-	-	-
601 Texas Department of Transportation	14,585,731	116,919	3,052,948	11,929	10,114,350	842,524	404,025	43,036
665 Texas Juvenile Probation Commission	341,904	341,904	-	-	-	-	-	-
694 Texas Youth Commission	12,981	-	12,981	-	-	-	-	-
696 Texas Department of Criminal Justice	4,704,058	232,131	4,010,431	-	-	128,180	-	333,316
701 Texas Education Agency	30,801,658	30,797,904	-	-	-	3,754	-	-
710 Texas A&M University System	1,725	-	-	-	-	-	-	1,725
713 Tarleton State University	8,629	-	3,459	5,170	-	-	-	-
715 Prairie View A&M University	2,800	-	-	-	-	800	-	2,000
719 Texas State Technical College System	14,637	-	-	-	-	1,792	12,245	600
721 University of Texas at Austin	48,800	-	48,800	-	-	-	-	-
731 Texas Woman's University	1,366	-	1,366	-	-	-	-	-
739 Texas Tech University Health Sciences Center	1,050	-	-	-	-	-	-	1,050
750 University of Texas at Tyler	284,397	-	250,542	33,605	-	-	-	250
751 Texas A&M University - Commerce	51,669	-	51,669	-	-	-	-	-
752 University of North Texas	8,390	-	-	8,390	-	-	-	-
753 Sam Houston State University	142	-	-	-	-	-	-	142
756 Sul Ross State University	19,679	-	-	-	-	-	19,679	-
759 University of Houston - Clear Lake	18,640	-	-	-	-	-	18,640	-
760 Texas A&M University - Corpus Christi	19,465	-	22	-	-	-	19,443	-
763 University of North Texas Health Science Center at Fort Worth	15,914	-	-	-	-	-	15,914	-
764 Texas A&M University - Texarkana	1,477	-	-	-	-	753	-	725
772 Texas School for the Deaf	79	-	-	79	-	-	-	-
781 Texas Higher Education Coordinating Board	1,897,283	641,145	-	1,234,490	-	21,648	-	-
802 Parks and Wildlife Department	325,123	-	229,056	-	-	58,301	36,707	1,060
813 Texas Commission on the Arts	6,533	-	-	6,533	-	-	-	-
902 Comptroller - State Fiscal	345,355	137,804	-	2,518	-	-	-	205,033
907 Comptroller - State Energy Conservation Office	150	-	-	-	-	-	-	150
COUNTY TOTAL	113,013,093	34,139,763	18,889,396	40,885,592	10,114,350	2,892,675	902,438	5,188,880
YOAKUM								
102 House of Representatives	30	-	-	-	-	30	-	-
212 Office of Court Administration	8,378	8,378	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	215,730	55,481	155,408	-	-	-	-	4,842
302 Attorney General	1,042,678	6,971	-	1,027,860	-	-	-	7,846
304 Comptroller of Public Accounts	48	-	-	-	-	-	-	48
306 Texas State Library and Archives Commission	10,205	10,205	-	-	-	-	-	-
307 Secretary of State	38,487	36,907	-	1,380	-	200	-	-
320 Texas Workforce Commission	85,425	-	2,927	82,205	-	-	-	293
323 Teacher Retirement System of Texas	486,279	-	390,460	95,819	-	-	-	-
327 Employees Retirement System of Texas	50,811	-	30,864	19,948	-	-	-	-
332 Texas Department of Housing and Community Affairs	185,978	185,978	-	-	-	-	-	-
357 Office of Rural Community Affairs	153,890	86,725	-	67,165	-	-	-	-
362 Texas Lottery Commission	90,816	-	-	-	-	-	-	90,816
403 Texas Veterans Commission	419	-	-	-	-	-	-	419
405 Texas Department of Public Safety	217,972	55,000	162,972	-	-	-	-	-
455 Railroad Commission of Texas	1,591	-	-	-	-	-	-	1,591
529 Health and Human Services Commission	3,484,025	-	86,584	3,391,472	-	1,020	-	4,948

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
YOAKUM (concluded)								
530 Department of Family and Protective Services	\$ 53,149	\$ -	\$ -	\$ 51,906	\$ -	\$ 1,244	\$ -	\$ -
537 Department of State Health Services	33,188	-	-	33,188	-	-	-	-
538 Department of Assistive and Rehabilitative Services	17,861	-	-	17,861	-	-	-	-
539 Department of Aging and Disability Services	1,248,103	-	-	1,248,103	-	-	-	-
551 Department of Agriculture	31,138	-	6,060	25,078	-	-	-	-
554 Texas Animal Health Commission	26,619	-	26,619	-	-	-	-	-
555 Texas AgriLife Extension Service	2,487	-	2,362	-	-	-	-	125
576 Texas Forest Service	4,875	4,875	-	-	-	-	-	-
592 Soil and Water Conservation Board	15,681	13,292	-	2,389	-	-	-	-
601 Texas Department of Transportation	1,710,425	21,790	432,555	990	1,163,928	88,739	-	2,423
665 Texas Juvenile Probation Commission	76,512	76,512	-	-	-	-	-	-
696 Texas Department of Criminal Justice	1,372,121	1,321,633	48,706	-	-	1,782	-	-
701 Texas Education Agency	8,674,494	8,674,494	-	-	-	-	-	-
721 University of Texas at Austin	1,000	-	-	-	-	-	-	1,000
733 Texas Tech University	5,170	-	-	5,170	-	-	-	-
739 Texas Tech University Health Sciences Center	33,447	-	33,447	-	-	-	-	-
742 University of Texas of the Permian Basin	27,885	-	27,885	-	-	-	-	-
760 Texas A&M University – Corpus Christi	2	-	2	-	-	-	-	-
902 Comptroller - State Fiscal	34,560	22,158	-	-	-	-	-	12,401
COUNTY TOTAL	19,441,475	10,580,397	1,406,850	6,070,533	1,163,928	93,015	0	126,753
YOUNG								
101 Senate	44	-	-	-	-	44	-	-
102 House of Representatives	72	-	-	-	-	72	-	-
212 Office of Court Administration	13,274	13,274	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	396,971	85,163	309,250	-	-	-	-	2,558
300 Governor - Fiscal	86,454	57,997	-	28,457	-	-	-	-
302 Attorney General	3,329,357	389	-	3,288,371	-	-	-	40,597
304 Comptroller of Public Accounts	64,454	-	63,618	-	-	620	-	216
305 General Land Office	368	-	-	-	-	-	-	368
306 Texas State Library and Archives Commission	12,520	6,977	-	5,543	-	-	-	-
307 Secretary of State	18,819	-	-	18,819	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	26,411	-	-	-	-	-	-	26,411
320 Texas Workforce Commission	642,511	-	67,526	573,902	-	-	-	1,083
323 Teacher Retirement System of Texas	3,598,862	-	3,405,198	193,664	-	-	-	-
327 Employees Retirement System of Texas	268,525	-	243,205	25,321	-	-	-	-
357 Office of Rural Community Affairs	565,650	499,224	-	66,426	-	-	-	-
362 Texas Lottery Commission	296,380	-	-	-	-	-	-	296,380
401 Adjutant General's Department	894	-	289	-	-	-	-	605
403 Texas Veterans Commission	281	-	-	-	-	-	-	281
405 Texas Department of Public Safety	640,529	34,885	588,016	-	-	16,375	-	1,254
455 Railroad Commission of Texas	193,184	-	117,371	-	-	396	-	75,417
479 State Office of Risk Management	20,619	-	20,619	-	-	-	-	-
503 Texas Medical Board	12	-	-	-	-	-	-	12
529 Health and Human Services Commission	10,702,219	-	275,274	10,404,858	-	6,636	-	15,452
530 Department of Family and Protective Services	992,780	-	710,676	277,627	-	4,461	-	17
537 Department of State Health Services	550,292	-	437,390	112,602	-	-	-	300
538 Department of Assistive and Rehabilitative Services	131,043	-	85,856	42,697	-	1,956	-	534
539 Department of Aging and Disability Services	5,433,125	-	236,912	5,196,214	-	-	-	-
551 Department of Agriculture	42,704	-	-	42,704	-	-	-	-
554 Texas Animal Health Commission	21,688	-	-	-	-	-	-	21,688
555 Texas AgriLife Extension Service	72,701	-	72,701	-	-	-	-	-
576 Texas Forest Service	23,138	23,138	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	525	-	-	-	-	525	-	-
592 Soil and Water Conservation Board	11,988	11,988	-	-	-	-	-	-
601 Texas Department of Transportation	12,697,900	20,284	1,230,988	10,705	6,209,517	5,213,662	-	12,743
665 Texas Juvenile Probation Commission	256,287	256,287	-	-	-	-	-	-
694 Texas Youth Commission	52,890	-	52,890	-	-	-	-	-
696 Texas Department of Criminal Justice	1,468,987	197,514	1,269,373	-	-	2,100	-	-
701 Texas Education Agency	20,261,856	20,259,791	2,065	-	-	-	-	-
711 Texas A&M University (Main University)	4,552	-	4,552	-	-	-	-	-
713 Tarleton State University	16,796	-	1,871	12,925	-	-	-	2,000
714 University of Texas at Arlington	7,755	-	-	7,755	-	-	-	-
719 Texas State Technical College System	126,150	-	124,967	-	-	958	-	225
735 Midwestern State University	8,051	-	531	7,520	-	-	-	-
737 Angelo State University	196	-	-	-	-	188	-	8
739 Texas Tech University Health Sciences Center	118,533	-	118,533	-	-	-	-	-
752 University of North Texas	10,532	-	5,362	5,170	-	-	-	-
753 Sam Houston State University	431	-	-	-	-	-	-	431

State Agency Expenditures by County (continued)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
YOUNG (concluded)								
760 Texas A&M University - Corpus Christi	\$ 10	\$ -	\$ 10	\$ -	\$ -	\$ -	\$ -	\$ -
763 University of North Texas Health Science Center at Fort Worth	86,458	-	86,458	-	-	-	-	-
802 Parks and Wildlife Department	180,538	-	145,442	-	-	28,773	-	6,323
808 Texas Historical Commission	13,976	-	-	-	-	13,976	-	-
813 Texas Commission on the Arts	4,725	-	-	4,725	-	-	-	-
902 Comptroller - State Fiscal	339,629	128,796	-	9,000	-	-	-	201,833
COUNTY TOTAL	63,814,645	21,595,708	9,676,944	20,335,004	6,209,517	5,290,740	0	706,733
ZAPATA								
101 Senate	40	-	-	-	-	40	-	-
102 House of Representatives	40	-	-	-	-	40	-	-
212 Office of Court Administration	13,216	13,216	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	49,548	49,119	-	-	-	-	-	430
300 Governor - Fiscal	88,014	86,402	-	1,612	-	-	-	-
302 Attorney General	1,862,456	-	-	1,854,935	-	-	-	7,521
304 Comptroller of Public Accounts	374	-	-	-	-	-	-	374
305 General Land Office	1,195,401	-	-	-	-	-	-	1,195,401
306 Texas State Library and Archives Commission	5,188	5,188	-	-	-	-	-	-
307 Secretary of State	17,107	-	-	17,107	-	-	-	-
320 Texas Workforce Commission	533,069	-	7,968	512,782	-	-	-	12,320
323 Teacher Retirement System of Texas	3,712,307	-	3,607,019	105,287	-	-	-	-
327 Employees Retirement System of Texas	66,109	-	40,137	25,971	-	-	-	-
357 Office of Rural Community Affairs	357,539	357,539	-	-	-	-	-	-
362 Texas Lottery Commission	61,065	-	-	-	-	-	-	61,065
401 Adjutant General's Department	12,047	-	11,432	-	-	-	-	615
405 Texas Department of Public Safety	274,206	235,146	37,948	-	-	-	-	1,112
458 Texas Alcoholic Beverage Commission	82,055	-	82,055	-	-	-	-	-
529 Health and Human Services Commission	9,753,018	-	103,562	9,588,865	-	60,591	-	-
530 Department of Family and Protective Services	85,607	-	44,753	40,405	-	450	-	-
537 Department of State Health Services	903,990	-	60,547	843,443	-	-	-	-
538 Department of Assistive and Rehabilitative Services	3,492	-	-	3,492	-	-	-	-
539 Department of Aging and Disability Services	6,782,417	-	200,968	6,581,449	-	-	-	-
551 Department of Agriculture	37,008	-	-	37,008	-	-	-	-
554 Texas Animal Health Commission	358	-	-	-	-	358	-	-
555 Texas AgriLife Extension Service	13,732	-	13,732	-	-	-	-	-
556 Texas AgriLife Research	19,586	-	19,586	-	-	-	-	-
582 Texas Commission on Environmental Quality	61,592	-	61,592	-	-	-	-	-
592 Soil and Water Conservation Board	121,832	48,591	-	7,775	-	-	-	-
601 Texas Department of Transportation	8,531,667	416,851	336,509	15,034	7,274,646	484,558	-	4,069
665 Texas Juvenile Probation Commission	203,686	203,686	-	-	-	-	-	-
701 Texas Education Agency	17,187,704	17,187,704	-	-	-	-	-	-
711 Texas A&M University (Main University)	12,287	-	10,849	-	-	-	-	1,437
732 Texas A&M University - Kingsville	200	-	-	-	-	-	-	200
745 University of Texas Health Science Center at San Antonio	297	-	-	-	-	-	-	297
753 Sam Houston State University	139	-	-	-	-	-	-	139
756 Sul Ross State University	40	-	-	-	-	40	-	-
760 Texas A&M University - Corpus Christi	6	-	6	-	-	-	-	-
761 Texas A&M International University	4,618	-	4,618	-	-	-	-	-
802 Parks and Wildlife Department	728,553	400,000	314,648	-	-	13,729	-	176
902 Comptroller - State Fiscal	177,029	170,686	-	-	-	-	-	6,342
COUNTY TOTAL	52,958,638	19,174,128	4,965,705	19,692,857	7,274,646	559,806	0	1,291,496
ZAVALA								
102 House of Representatives	38,710	-	37,980	-	-	56	-	675
212 Office of Court Administration	10,658	10,467	191	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	47,701	47,701	-	-	-	-	-	-
302 Attorney General	1,727,895	-	84,404	1,606,071	-	-	-	37,420
304 Comptroller of Public Accounts	81	-	-	-	-	-	-	81
306 Texas State Library and Archives Commission	3,742	3,742	-	-	-	-	-	-
307 Secretary of State	59,785	-	56,556	3,079	-	150	-	-
320 Texas Workforce Commission	1,129,625	-	105,671	1,023,284	-	-	-	670
323 Teacher Retirement System of Texas	1,628,224	-	1,520,657	107,567	-	-	-	-
327 Employees Retirement System of Texas	234,566	-	125,532	109,034	-	-	-	-
332 Texas Department of Housing and Community Affairs	403,017	4,680	-	398,337	-	-	-	-
357 Office of Rural Community Affairs	572,393	572,393	-	-	-	-	-	-
362 Texas Lottery Commission	66,064	6,064	-	-	-	-	-	60,000
403 Texas Veterans Commission	535	-	-	-	-	-	-	535
405 Texas Department of Public Safety	2,209,171	1,868,611	226,144	114,416	-	-	-	-
455 Railroad Commission of Texas	42,401	-	42,373	-	-	-	-	28

State Agency Expenditures by County (concluded)

Fiscal Year 2008 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ZAVALA (concluded)								
479 State Office of Risk Management	\$ 740	\$ -	\$ 740	\$ -	\$ -	\$ -	\$ -	\$ -
529 Health and Human Services Commission	14,262,066	-	545,271	13,714,897	-	1,878	-	21
530 Department of Family and Protective Services	266,706	-	201,332	64,358	-	1,016	-	-
537 Department of State Health Services	1,437,139	-	-	1,437,139	-	-	-	-
538 Department of Assistive and Rehabilitative Services	5,779	-	-	5,779	-	-	-	-
539 Department of Aging and Disability Services	6,476,377	-	92,300	6,384,076	-	-	-	-
551 Department of Agriculture	67,649	-	-	67,649	-	-	-	-
554 Texas Animal Health Commission	638	-	638	-	-	-	-	-
555 Texas AgriLife Extension Service	35,885	-	35,885	-	-	-	-	-
556 Texas AgriLife Research	2,456	-	-	-	-	-	2,456	-
580 Texas Water Development Board	1,065,147	377,228	-	687,919	-	-	-	-
592 Soil and Water Conservation Board	18,966	12,886	-	-	-	-	-	6,080
601 Texas Department of Transportation	5,261,769	33,532	866,838	37,084	4,042,141	280,738	-	1,436
696 Texas Department of Criminal Justice	1,788,017	-	1,788,017	-	-	-	-	-
701 Texas Education Agency	24,136,220	24,136,220	-	-	-	-	-	-
731 Texas Woman's University	5,170	-	-	5,170	-	-	-	-
753 Sam Houston State University	51	-	-	-	-	-	-	51
756 Sul Ross State University	47,157	-	41,617	5,170	-	-	-	370
760 Texas A&M University - Corpus Christi	9	-	9	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	1,689	-	-	-	-	-	-	1,689
781 Texas Higher Education Coordinating Board	5,000	-	-	5,000	-	-	-	-
802 Parks and Wildlife Department	66,783	-	61,128	-	-	1,155	-	4,500
902 Comptroller - State Fiscal	60,145	45,613	-	3,000	-	-	-	11,532
COUNTY TOTAL	<u>63,186,127</u>	<u>27,119,136</u>	<u>5,833,284</u>	<u>25,779,031</u>	<u>4,042,141</u>	<u>284,992</u>	<u>2,456</u>	<u>125,087</u>
TEXAS COUNTY TOTAL	<u>\$86,222,642,853</u>	<u>\$25,988,258,279</u>	<u>\$19,531,711,542</u>	<u>\$29,787,614,536</u>	<u>\$ 5,333,572,478</u>	<u>\$ 1,752,704,229</u>	<u>\$ 356,733,580</u>	<u>\$ 3,472,048,209</u>
Expenditures Unallocable to Texas Counties								
SALARIES & WAGES (OBJECT CODES 7001-7048)	\$ 318,310,965	\$ -	\$ 318,310,965	\$ -	\$ -	\$ -	\$ -	\$ -
PROFESSIONAL SERVICES	312,293,324	-	312,293,324	-	-	-	-	-
VENDOR DRUGS PROGRAM	951,919,780	-	-	951,919,780	-	-	-	-
SUP MED INSURANCE BENEFITS	413,341,338	-	-	413,341,338	-	-	-	-
INTEREST - OTHER	237,679,237	-	-	-	-	-	-	237,679,237
PURCHASED CONTRACTED SERVICES	125,506,345	-	-	-	-	-	-	125,506,345
INTEREST ON GOVERNMENTAL AND FIDUCIARY LONG-TERM DEBT	149,805,790	-	-	-	-	-	-	149,805,790
DISPROPORTIONATE SHARE	989,440,905	-	-	989,440,905	-	-	-	-
OTHER	2,089,088,774	19,479,243	212,433,394	403,421,265	-	617,040,954	119,737,316	716,976,602
TOTAL EXPENDITURES	<u>\$91,810,029,311</u>	<u>\$26,007,737,522</u>	<u>\$20,374,749,225</u>	<u>\$32,545,737,824</u>	<u>\$ 5,333,572,478</u>	<u>\$ 2,369,745,183</u>	<u>\$ 476,470,896</u>	<u>\$ 4,702,016,183</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 Area

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

Lower Rio Grande Valley

Cameron
 Hidalgo
 Willacy

Middle Rio Grande

Dimmitt
 Edwards
 Kinney
 La Salle
 Maverick
 Real
 Uvalde
 Val Verde
 Zavala

Nortex

Archer
 Baylor
 Clay
 Cottle
 Foard
 Hardeman
 Jack
 Montague
 Wichita
 Wilbarger
 Young

North Central Texas

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

Panhandle

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

Permian Basin Region

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

Rio Grande

Brewster
Culberson
El Paso
Hudspeth
Jeff Davis
Presidio

South East Texas

Hardin
Jefferson
Orange

South Plains

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

South Texas

Jim Hogg
Starr
Webb
Zapata

Texoma

Cooke
Fannin
Grayson

West Central Texas

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

Council of Governments Regions



THE STATE OF TEXAS

Summary of Council of Governments Region Expenditures

Fiscal Year 2008 – All Funds

Council of Governments Region	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction/Maintenance	Operating Expenses	Capital Outlays	Miscellaneous
Alamo Area	\$ 6,954,842,498	\$ 2,298,921,037	\$ 1,097,232,298	\$ 2,662,276,598	\$ 445,886,364	\$ 94,046,563	\$ 19,156,016	\$ 337,323,622
Ark-Tex	1,078,942,831	363,373,238	177,495,644	369,917,051	120,507,994	20,408,368	743,317	26,497,219
Brazos Valley	1,606,433,876	261,712,637	796,543,473	297,716,792	104,374,144	33,857,389	14,733,552	97,495,888
Capital Area	9,787,860,652	1,436,523,155	4,768,666,933	1,944,622,491	444,278,485	279,807,771	54,552,393	859,409,425
Central Texas	1,451,664,111	547,372,177	291,429,831	393,113,668	130,681,515	15,372,941	276,798	73,417,183
Coastal Bend	2,335,831,806	687,649,840	386,208,465	996,038,515	170,536,276	25,301,948	9,889,024	60,207,738
Concho Valley	584,075,965	176,731,849	139,565,656	179,650,583	66,233,748	9,735,755	292,207	11,866,167
Deep East Texas	1,585,218,267	454,422,904	362,895,590	542,346,838	154,255,096	30,145,147	1,495,390	39,657,302
East Texas	2,610,762,433	754,625,677	531,901,143	966,203,129	228,889,412	32,750,464	3,392,166	93,000,443
Golden Crescent	667,098,521	202,835,390	94,882,771	252,035,462	76,889,784	11,366,853	8,433,353	20,654,909
Heart of Texas	1,348,401,753	427,475,441	271,141,818	434,099,459	124,533,201	27,653,470	1,636,626	61,861,737
Houston-Galveston Area	17,339,935,428	5,610,668,153	3,084,188,038	6,610,932,894	1,094,561,274	305,959,818	59,237,648	574,387,602
Lower Rio Grande Valley	5,480,310,083	2,382,357,897	465,271,461	2,357,777,854	184,573,124	29,401,008	1,769,845	59,158,894
Middle Rio Grande	814,331,009	327,627,601	70,049,195	316,603,667	58,880,222	7,066,384	22,595	34,081,346
Nortex	857,346,330	228,144,103	245,252,543	236,319,175	100,725,958	16,247,652	2,291,060	28,366,839
North Central Texas	19,547,797,090	5,479,367,159	4,517,894,939	6,858,226,462	1,031,496,038	678,637,528	119,101,908	863,073,058
Panhandle	1,354,229,685	482,454,838	305,879,363	384,749,897	130,716,914	26,505,415	4,042,104	19,881,154
Permian Basin	1,253,532,740	406,106,531	204,399,278	510,681,638	79,738,112	16,914,764	501,963	35,190,454
Rio Grande	2,974,554,566	1,318,954,730	344,294,891	1,148,638,106	104,388,863	18,624,184	1,291,345	38,362,447
South East Texas	1,279,421,813	370,831,556	265,485,947	476,930,080	88,774,064	13,927,994	34,703,134	28,769,038
South Plains	1,842,292,386	443,725,976	534,042,063	630,301,702	156,734,043	27,240,589	8,048,603	42,199,410
South Texas	1,538,735,765	717,807,237	117,926,662	598,167,618	88,694,379	8,442,595	857,914	6,839,363
Texoma	575,589,367	215,304,117	98,183,034	191,185,163	34,249,797	5,313,371	5,364,983	25,988,901
West Central Texas	1,353,433,877	393,265,036	360,880,506	429,079,697	112,973,672	17,976,258	4,899,636	34,359,071
TOTAL FOR COUNCIL OF GOVERNMENTS	\$ 86,222,642,853	\$ 25,988,258,279	\$ 19,531,711,542	\$ 29,787,614,536	\$ 5,333,572,478	\$ 1,752,704,229	\$ 356,733,580	\$ 3,472,048,209
Expenditures Unallocable to Council of Governments								
SALARIES & WAGES (OBJECT CODES 7001-7048)	\$ 318,310,965	\$ -	\$ 318,310,965	\$ -	\$ -	\$ -	\$ -	\$ -
PROFESSIONAL SERVICES	312,293,324	-	312,293,324	-	-	-	-	-
VENDOR DRUGS PROGRAM	951,919,780	-	-	951,919,780	-	-	-	-
SUP MED INSURANCE BENEFITS	413,341,338	-	-	413,341,338	-	-	-	-
INTEREST – OTHER	237,679,237	-	-	-	-	-	-	237,679,237
PURCHASED CONTRACTED SERVICES	125,506,345	-	-	-	-	-	-	125,506,345
INTEREST ON GOVERNMENTAL AND FIDUCIARY								
LONG-TERM DEBT	149,805,790	-	-	-	-	-	-	149,805,790
DISPROPORTIONATE SHARE	989,440,905	-	-	989,440,905	-	-	-	-
OTHER	2,089,088,774	19,479,243	212,433,394	403,421,265	-	617,040,954	119,737,316	716,976,602
TOTAL EXPENDITURES	\$ 91,810,029,311	\$ 26,007,737,522	\$ 20,374,749,225	\$ 32,545,737,824	\$ 5,333,572,478	\$ 2,369,745,183	\$ 476,470,896	\$ 4,702,016,183

THE STATE OF TEXAS

Council of Governments Region Summary, Ranked by Expenditures

Fiscal Year 2008 – All Funds

Rank	County	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
1	North Central Texas	\$ 19,547,797,090	\$ 5,479,367,159	\$ 4,517,894,939	\$ 6,858,226,462	\$ 1,031,496,038	\$ 678,637,528	\$ 119,101,908	\$ 863,073,058
2	Houston-Galveston Area	17,339,935,428	5,610,668,153	3,084,188,038	6,610,932,894	1,094,561,274	305,959,818	59,237,648	574,387,602
3	Capital Area	9,787,860,652	1,436,523,155	4,768,666,933	1,944,622,491	444,278,485	279,807,771	54,552,393	859,409,425
4	Alamo Area	6,954,842,498	2,298,921,037	1,097,232,298	2,662,276,598	445,886,364	94,046,563	19,156,016	337,323,622
5	Lower Rio Grande Valley	5,480,310,083	2,382,357,897	465,271,461	2,357,777,854	184,573,124	29,401,008	1,769,845	59,158,894
6	Rio Grande	2,974,554,566	1,318,954,730	344,294,891	1,148,638,106	104,388,863	18,624,184	1,291,345	38,362,447
7	East Texas	2,610,762,433	754,625,677	531,901,143	966,203,129	228,889,412	32,750,464	3,392,166	93,000,443
8	Coastal Bend	2,335,831,806	687,649,840	386,208,465	996,038,515	170,536,276	25,301,948	9,889,024	60,207,738
9	South Plains	1,842,292,386	443,725,976	534,042,063	630,301,702	156,734,043	27,240,589	8,048,603	42,199,410
10	Brazos Valley	1,606,433,876	261,712,637	796,543,473	297,716,792	104,374,144	33,857,389	14,733,552	97,495,888
11	Deep East Texas	1,583,218,267	454,422,904	362,895,590	542,346,838	154,255,096	30,145,147	1,495,390	39,657,302
12	South Texas	1,538,735,765	717,807,237	117,926,662	598,167,618	88,694,379	8,442,595	857,914	6,839,363
13	Central Texas	1,451,664,111	547,372,177	291,429,831	393,113,668	130,681,515	15,372,941	276,798	73,417,183
14	Panhandle	1,354,229,685	482,454,838	305,879,363	384,749,897	130,716,914	26,505,415	4,042,104	19,881,154
15	West Central Texas	1,353,433,877	393,265,036	360,880,506	429,079,697	112,973,672	17,976,258	4,899,636	34,359,071
16	Heart of Texas	1,348,401,753	427,475,441	271,141,818	434,099,459	124,533,201	27,653,470	1,636,626	61,861,737
17	South East Texas	1,279,421,813	370,831,556	265,485,947	476,930,080	88,774,064	13,927,994	34,703,134	28,769,038
18	Permian Basin	1,253,532,740	406,106,531	204,399,278	510,681,638	79,738,112	16,914,764	501,963	35,190,454
19	Ark-Tex	1,078,942,831	363,373,238	177,495,644	369,917,051	120,507,994	20,408,368	743,317	26,497,219
20	Nortex	857,346,330	228,144,103	245,252,543	236,319,175	100,725,958	16,247,652	2,291,060	28,365,839
21	Middle Rio Grande	814,331,009	327,627,601	70,049,195	316,603,667	58,880,222	7,066,384	22,595	34,081,346
22	Golden Crescent	667,098,521	202,835,390	94,882,771	252,035,462	76,889,784	11,366,853	8,433,353	20,654,909
23	Concho Valley	584,075,965	176,731,849	139,565,656	179,650,583	66,233,748	9,735,755	292,207	11,866,167
24	Texoma	575,589,367	215,304,117	98,183,034	191,185,163	34,249,797	5,313,371	5,364,983	25,988,901
TOTAL FOR COUNCIL OF GOVERNMENTS		\$ 86,222,642,853	\$ 25,988,258,279	\$ 19,531,711,542	\$ 29,787,614,536	\$ 5,333,572,478	\$ 1,752,704,229	\$ 356,733,580	\$ 3,472,048,209
Expenditures Unallocable to Council of Governments									
SALARIES & WAGES (OBJECT CODES 7001-7048)	\$ 318,310,965	\$ -	\$ -	\$ 318,310,965	\$ -	\$ -	\$ -	\$ -	\$ -
PROFESSIONAL SERVICES	312,293,324	-	-	312,293,324	-	-	-	-	-
VENDOR DRUGS PROGRAM	951,919,780	-	-	-	951,919,780	-	-	-	-
SUP MED INSURANCE BENEFITS	413,341,338	-	-	-	413,341,338	-	-	-	-
INTEREST - OTHER	237,679,237	-	-	-	-	-	-	-	237,679,237
PURCHASED CONTRACTED SERVICES	125,506,345	-	-	-	-	-	-	-	125,506,345
INTEREST ON GOVERNMENTAL AND FIDUCIARY	-	-	-	-	-	-	-	-	-
LONG-TERM DEBT	149,805,790	-	-	-	-	-	-	-	149,805,790
DISPROPORTIONATE SHARE	989,440,905	-	-	989,440,905	-	-	-	-	-
OTHER	2,089,088,774	19,479,243	212,433,394	403,421,265	-	617,040,954	119,737,316	-	716,976,602
TOTAL EXPENDITURES	\$ 91,810,029,311	\$ 26,007,737,522	\$ 20,374,749,225	\$ 32,545,737,824	\$ 5,333,572,478	\$ 2,369,745,183	\$ 476,470,896	\$ 4,702,016,183	

THE STATE OF TEXAS
State Agency Expenditures by Council of Governments Region
 Fiscal Year 2008 – All Funds

COG/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ALAMO AREA								
101 Senate	\$ 1,372,353	\$ -	\$ 1,187,585	\$ -	\$ -	\$ 183,187	\$ -	\$ 1,581
102 House of Representatives	1,450,463	-	1,307,296	-	-	122,099	17,100	3,968
103 Texas Legislative Council	272,885	-	1,930	-	-	21,253	-	249,702
104 Legislative Budget Board	180,884	-	179,672	-	-	-	-	1,213
105 Legislative Reference Library	1,397	-	-	-	-	466	-	931
201 Supreme Court	368,724	-	189,376	164,362	-	222	-	14,764
211 Court of Criminal Appeals	306,818	-	306,018	-	-	-	-	800
212 Office of Court Administration	2,457,577	1,578,201	822,907	-	-	1,929	-	54,540
222 Court of Appeals - Second Court of Appeals District	204	-	-	-	-	204	-	-
223 Court of Appeals - Third Court of Appeals District	42	-	-	-	-	42	-	-
224 Court of Appeals - Fourth Court of Appeals District	3,121,410	-	3,109,539	-	-	9,538	-	2,333
226 Court of Appeals - Sixth Court of Appeals District	295	-	-	-	-	295	-	-
227 Court of Appeals - Seventh Court of Appeals District	88	-	-	-	-	88	-	-
230 Court of Appeals - Tenth Court of Appeals District	679	-	-	-	-	15	-	664
231 Court of Appeals - Eleventh Court of Appeals District	799	-	-	-	-	799	-	-
233 Court of Appeals - Thirteenth Court of Appeals District	36,604	-	36,604	-	-	-	-	-
234 Court of Appeals - Fourteenth Court of Appeals District	50	-	-	-	-	-	-	50
241 District Courts - Comptroller's Judiciary Section	9,963,133	3,287,840	6,601,454	-	-	-	-	73,839
242 State Commission on Judicial Conduct	1,711	-	1,556	-	-	155	-	-
243 State Law Library	643	-	-	-	-	8	-	636
300 Governor - Fiscal	8,958,650	3,331,370	353,148	2,081,597	-	2,488	94,414	3,095,633
301 Governor - Executive	90,341	-	78,714	-	-	6,702	-	4,925
302 Attorney General	334,777,908	1,475,340	16,665,531	305,234,742	-	1,560,270	21,165	9,820,861
303 Texas Facilities Commission	2,653,120	-	444,632	-	-	1,429,417	659,812	119,259
304 Comptroller of Public Accounts	8,868,595	-	8,454,396	-	-	255,059	-	159,139
305 General Land Office	220,136,227	-	29,559,671	76,941	-	357,769	-	190,141,847
306 Texas State Library and Archives Commission	1,666,720	1,353,537	247,919	40,209	-	7,802	-	17,253
307 Secretary of State	1,380,926	23,117	332,866	865,571	-	38,332	116,595	4,445
308 State Auditor	575,175	-	572,493	-	-	608	-	2,074
312 State Securities Board	234,596	-	210,109	-	-	21,938	-	2,549
313 Department of Information Resources	698,921	-	664,628	-	-	2,940	-	31,354
315 Comptroller - Prepaid Higher Education Tuition Board	7,273,207	-	-	-	-	-	-	7,273,207
317 General Land Office - Fiscal	4,160	-	-	-	-	3,660	-	500
320 Texas Workforce Commission	185,302,202	4,050,438	9,422,117	170,644,214	-	476,514	79,849	629,069
323 Teacher Retirement System of Texas	281,002,818	-	264,411,797	16,410,400	-	45,717	-	134,904
325 Fire Fighter's Pension Commissioner	19,882	-	18,570	-	-	-	-	1,312
327 Employees Retirement System of Texas	60,328,737	-	55,243,617	5,078,404	-	1,890	-	4,826
329 Texas Real Estate Commission	158,275	-	130,852	-	-	4,048	10,066	13,310
332 Texas Department of Housing and Community Affairs	8,577,169	5,638,952	620,868	2,274,133	-	27,413	-	15,803
333 Office of State - Federal Relations	104	-	-	-	-	104	-	-
337 Board of Tax Professional Examiners	657	-	657	-	-	-	-	-
338 State Pension Review Board	12,922	-	8,563	-	-	-	-	4,358
347 Texas Public Finance Authority	386,422	-	196,276	-	-	-	96,185	93,961
352 Bond Review Board	971	-	-	-	-	-	-	971
356 Texas Ethics Commission	38,268	-	1,845	-	-	2,170	-	34,253
357 Office of Rural Community Affairs	3,842,740	3,655,301	134,454	48,955	-	600	-	3,431
359 Office of Public Insurance Counsel	3,541	-	-	-	-	3,541	-	-
360 State Office of Administrative Hearings	247,958	-	169,330	-	-	49,992	-	28,635
362 Texas Lottery Commission	57,962,608	1,682,151	702,251	-	-	148,984	-	55,429,221
364 Health Professions Council	2,117	-	-	-	-	1,580	-	537
370 Texas Residential Construction Commission	198,973	-	141,456	-	-	3,832	-	53,685
401 Adjutant General's Department	6,510,241	-	2,427,902	198,430	-	667,617	3,060,893	155,399
403 Texas Veterans Commission	1,893,582	-	1,677,572	-	-	209,176	-	6,833
405 Texas Department of Public Safety	36,584,289	8,828,221	22,205,145	79,210	-	858,693	82,522	4,530,499
407 Commission on Law Enforcement Officer Standards and Education	48,345	-	48,024	-	-	321	-	-
409 Commission on Jail Standards	134	-	-	-	-	134	-	-
411 Texas Commission on Fire Protection	98,832	-	61,925	35,545	-	1,166	-	196
448 Office of Injured Employee Counsel	743,705	-	692,581	-	-	1,297	-	49,827
450 Department of Savings and Mortgage Lending	131,683	-	120,549	-	-	2,686	-	8,448
451 Texas Department of Banking	1,784,893	-	1,732,648	-	-	52,109	-	136
452 Texas Department of Licensing and Regulation	728,296	-	630,403	-	-	3,144	-	94,749
454 Texas Department of Insurance	3,944,426	-	3,521,866	1,810	-	226,931	-	193,819
455 Railroad Commission of Texas	3,887,465	-	1,474,080	-	-	109,970	-	2,303,415
456 Board of Plumbing Examiners	224,168	-	40,812	-	-	183,356	-	-
457 Texas State Board of Public Accountancy	29,683	-	25,409	-	-	2,888	-	1,386
458 Texas Alcoholic Beverage Commission	2,619,328	6,138	2,494,437	-	-	99,526	-	19,227
459 Texas Board of Architectural Examiners	26,447	-	23,774	-	-	1,173	-	1,500

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2008 – All Funds

COG/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ALAMO AREA (continued)								
460 Texas Board of Professional Engineers	\$ 81,178	\$ -	\$ 80,875	\$ -	\$ -	\$ 304	\$ -	\$ -
464 Texas Board of Professional Land Surveying	755	-	710	-	-	46	-	-
466 Office of Consumer Credit Commissioner	546,175	-	512,330	-	-	6,922	-	26,924
469 Credit Union Department	544	-	391	-	-	33	-	120
472 Texas Structural Pest Control Board	794	-	794	-	-	-	-	-
473 Public Utility Commission of Texas	435,438	-	406,509	-	-	13,916	14,433	580
475 Office of Public Utility Counsel	43,845	-	43,634	-	-	210	-	-
476 Texas Racing Commission	480,497	-	445,175	-	-	6,354	15,304	13,664
477 Commission on State Emergency Communications	8,492,664	8,444,279	472	-	-	39,446	-	8,468
479 State Office of Risk Management	2,596,208	-	2,585,978	-	-	167	-	10,064
481 Texas Board of Professional Geoscientists	1,945	-	1,837	-	-	100	-	9
503 Texas Medical Board	374,155	-	352,009	-	-	1,052	-	21,094
504 State Board of Dental Examiners	60,198	-	58,894	-	-	437	-	867
506 University of Texas M.D. Anderson Cancer Center	108,525	-	105,651	-	-	692	-	2,183
507 Texas Board of Nursing	102,179	-	77,965	-	-	4,603	-	19,610
508 Texas Board of Chiropractic Examiners	353	-	-	-	-	-	-	353
512 State Board of Podiatric Medical Examiners	1,538	-	323	-	-	1,090	-	124
513 Texas Funeral Service Commission	1,017	-	933	-	-	84	-	-
514 Texas Optometry Board	1,234	-	-	-	-	-	-	1,234
515 Texas State Board of Pharmacy	246,507	-	242,870	-	-	1,033	-	2,604
520 Board of Examiners of Psychologists	6,023	-	3,312	-	-	1,393	-	1,318
527 Texas Cancer Council	14,156	-	-	11,733	-	-	-	2,424
529 Health and Human Services Commission	1,559,608,766	1,169,338	46,938,626	1,501,702,820	-	6,221,829	-	3,576,154
530 Department of Family and Protective Services	127,011,319	-	56,760,785	67,713,959	-	1,536,385	-	1,000,190
533 Executive Council of Physical and Occupational Therapy Examiners	2,240	-	1,424	-	-	-	-	816
537 Department of State Health Services	239,081,273	14,486,548	85,028,473	130,755,607	-	6,553,080	290,374	1,967,192
538 Department of Assistive and Rehabilitative Services	44,734,741	-	11,273,918	32,723,863	-	47,850	252,209	436,900
539 Department of Aging and Disability Services	427,493,512	8,273,697	35,782,392	377,985,859	-	4,722,458	133,998	595,108
551 Department of Agriculture	17,937,123	404,725	1,734,536	15,285,475	-	149,416	-	362,971
554 Texas Animal Health Commission	481,248	-	358,524	-	-	31,756	-	90,967
555 Texas AgriLife Extension Service	1,770,642	-	1,601,860	-	-	160,548	-	8,234
556 Texas AgriLife Research	573,479	-	428,577	-	-	124,502	-	20,401
557 Texas Veterinary Medical Diagnostic Laboratory	118,733	-	117,413	-	-	1,280	-	41
576 Texas Forest Service	1,422,548	1,151,505	211,937	-	-	44,309	-	14,796
578 State Board of Veterinary Medical Examiners	4,784	-	2,829	-	-	-	-	1,955
580 Texas Water Development Board	1,190,745	206,246	631,183	229,587	-	2,041	-	121,688
582 Texas Commission on Environmental Quality	16,183,973	2,072,159	6,069,355	-	-	484,004	119,956	7,438,499
592 Soil and Water Conservation Board	466,264	281,442	92,914	69,056	-	660	-	22,192
601 Texas Department of Transportation	581,858,124	15,971,613	63,106,258	1,372,999	445,886,364	39,304,137	6,561,912	9,654,840
665 Texas Juvenile Probation Commission	13,890,658	13,725,521	120,003	-	-	38,075	-	7,059
694 Texas Youth Commission	6,477,535	-	2,967,667	-	-	2,719,667	531,468	258,732
696 Texas Department of Criminal Justice	99,898,947	15,847,364	65,984,067	52,289	-	15,861,488	545,999	1,607,740
701 Texas Education Agency	2,088,487,959	2,080,316,249	2,188,025	5,736,549	-	10,422	-	236,714
704 Public Community/Junior Colleges	67,846,696	67,846,696	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	468,407	-	393,383	-	-	29,987	20,738	24,298
710 Texas A&M University System	218,931	-	210,426	-	-	8,167	-	338
711 Texas A&M University (Main University)	4,739,181	-	3,134,962	-	-	143,105	1,455,311	5,803
712 Texas Engineering Experiment Station	82,943	-	38,249	-	-	44,297	-	397
713 Tarleton State University	589,796	-	485,015	77,586	-	665	-	26,529
714 University of Texas at Arlington	459,176	-	384,396	5,170	-	60,386	9,224	-
715 Prairie View A&M University	559,433	-	250,206	91,780	-	169,119	-	48,327
716 Texas Engineering Extension Service	60,707	-	8,127	-	-	28,911	-	23,669
717 Texas Southern University	85,080	-	66,905	-	-	311	-	17,865
718 Texas A&M University at Galveston	110,822	-	110,822	-	-	-	-	-
719 Texas State Technical College System	482,525	-	274,305	4,850	-	65,003	11,140	127,227
720 University of Texas System	236,572	-	174,785	-	-	9,415	-	52,372
721 University of Texas at Austin	5,634,651	-	4,353,772	-	-	222,148	715,792	342,939
723 University of Texas Medical Branch at Galveston	1,234,984	-	1,234,789	-	-	160	-	35
724 University of Texas at El Paso	450,117	-	449,503	-	-	613	-	-
727 Texas Transportation Institute	124,641	-	53,518	-	-	66,559	-	4,563
729 University of Texas Southwestern Medical Center at Dallas	340,347	-	340,347	-	-	-	-	-
730 University of Houston	741,527	-	353,611	-	-	59,052	10,896	317,968
731 Texas Woman's University	391,117	-	276,776	16,868	-	2,041	50,440	44,993
732 Texas A&M University - Kingsville	1,641,092	-	1,224,840	-	-	215,304	-	200,947
733 Texas Tech University	725,330	-	494,993	77,659	-	36,703	46,576	69,400
734 Lamar University	408,508	-	209,463	-	-	20,219	-	178,826
735 Midwestern State University	281,491	-	187,115	5,170	-	84,714	-	4,491
736 University of Texas - Pan American	614,360	-	389,213	-	-	200,202	-	24,944
737 Angelo State University	116,748	-	11,016	-	-	50,093	22,565	33,074

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2008 – All Funds

COG/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ALAMO AREA (concluded)								
738 University of Texas at Dallas	\$ 337,377	\$ -	\$ 337,377	\$ -	\$ -	\$ -	\$ -	\$ -
739 Texas Tech University Health Sciences Center	539,878	-	310,344	7,245	-	10,855	138,454	72,980
742 University of Texas of the Permian Basin	43,955	-	40,103	-	-	-	-	3,852
743 University of Texas at San Antonio	103,179,591	-	103,097,839	40,902	-	13,148	75	27,627
744 University of Texas Health Science Center at Houston	1,061,913	-	1,008,988	-	-	-	9,753	43,172
745 University of Texas Health Science Center at San Antonio	136,870,968	-	128,745,147	-	-	4,102,025	823,160	3,200,636
747 University of Texas at Brownsville	76,456	-	7,119	-	-	-	6,311	63,026
750 University of Texas at Tyler	166,282	-	166,282	-	-	-	-	-
751 Texas A&M University - Commerce	200,379	-	101,894	-	-	11,023	67,702	19,759
752 University of North Texas	1,029,973	-	736,814	228,357	-	45,707	-	19,095
753 Sam Houston State University	529,432	-	175,738	117,257	-	145,946	35,591	54,900
754 Texas State University - San Marcos	6,161,334	-	3,767,408	3,809	-	111,449	1,438,588	840,080
755 Stephen F. Austin State University	306,344	-	279,626	5,170	-	16,735	-	4,813
756 Sul Ross State University	332,114	-	87,047	12,419	-	23,441	-	209,207
757 West Texas A&M University	295,294	-	295,069	-	-	-	-	225
759 University of Houston - Clear Lake	101,679	-	99,196	-	-	35	-	2,448
760 Texas A&M University - Corpus Christi	503,845	-	355,836	-	-	8,338	43,772	95,899
761 Texas A&M International University	1,205,144	-	608,163	-	-	112,870	5,652	478,458
763 University of North Texas Health Science Center at Fort Worth	373,148	-	333,563	-	-	18,290	-	21,294
764 Texas A&M University - Texarkana	133,291	-	53,394	-	-	19,475	-	60,423
765 University of Houston - Victoria	257,344	-	257,344	-	-	-	-	-
769 University of North Texas System	136,830	-	136,830	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	306,450	-	93,732	-	-	135,038	-	77,680
772 Texas School for the Deaf	709,590	-	291,066	241	-	286,938	21,624	109,721
781 Texas Higher Education Coordinating Board	45,533,413	8,407,339	335,578	22,430,834	-	5,569	-	14,354,093
783 University of Houston System	231,198	-	70,046	-	-	-	-	161,152
784 University of Houston - Downtown	58,396	-	56,051	-	-	-	-	2,345
788 Lamar State College - Port Arthur	99,980	-	521	-	-	-	91,376	8,082
789 Lamar Institute of Technology	3,304	-	3,104	-	-	-	-	200
802 Parks and Wildlife Department	16,904,900	1,218,554	9,812,834	1,786,126	-	2,105,970	579,463	1,401,953
808 Texas Historical Commission	2,570,072	150,489	547,727	105,850	-	22,701	847,558	895,748
809 State Preservation Board	304,153	-	153,204	-	-	28,191	-	122,759
813 Texas Commission on the Arts	309,442	-	1,511	302,266	-	-	-	5,665
902 Comptroller - State Fiscal	38,561,419	24,010,912	3,487,777	73,223	-	-	-	10,989,508
907 Comptroller - State Energy Conservation Office	36,465	25,757	-	9,500	-	-	-	1,207
930 Treasury Safekeeping Trust Company	238,232	-	238,232	-	-	-	-	-
TOTAL FOR THE ALAMO AREA REGION	6,954,842,498	2,298,921,037	1,097,232,298	2,662,276,598	445,886,364	94,046,563	19,156,016	337,323,622
ARK-TEX								
101 Senate	112,372	-	104,877	-	-	7,495	-	-
102 House of Representatives	182,818	-	181,901	-	-	918	-	-
105 Legislative Reference Library	221	-	-	-	-	221	-	-
201 Supreme Court	2,380	-	2,380	-	-	-	-	-
212 Office of Court Administration	630,486	578,518	51,968	-	-	-	-	-
226 Court of Appeals - Sixth Court of Appeals District	1,276,408	-	1,270,187	-	-	4,991	-	1,230
241 District Courts - Comptroller's Judiciary Section	3,287,813	918,272	2,362,384	-	-	-	-	7,157
300 Governor - Fiscal	1,245,149	701,530	31,918	511,701	-	-	-	-
302 Attorney General	50,625,828	156,575	2,130,716	47,746,600	-	79,115	-	512,822
304 Comptroller of Public Accounts	166,018	-	158,256	-	-	-	-	7,762
305 General Land Office	12,211,857	-	-	-	-	-	-	12,211,857
306 Texas State Library and Archives Commission	62,618	49,931	-	12,687	-	-	-	-
307 Secretary of State	236,049	5,820	-	224,379	-	5,850	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	184,733	-	-	-	-	-	-	184,733
320 Texas Workforce Commission	26,484,161	527,307	623,431	25,281,329	-	36,610	-	15,484
323 Teacher Retirement System of Texas	70,711,785	-	68,688,622	2,022,959	-	43	-	160
327 Employees Retirement System of Texas	4,953,958	-	3,652,529	1,301,429	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,795,263	241,171	12,530	1,539,418	-	-	-	2,144
357 Office of Rural Community Affairs	3,590,991	3,459,757	2,523	128,710	-	-	-	-
362 Texas Lottery Commission	4,770,064	164,589	-	-	-	-	-	4,605,475
370 Texas Residential Construction Commission	1,425	-	-	-	-	-	-	1,425
401 Adjutant General's Department	462,658	-	226,478	1,701	-	119,040	-	115,440
403 Texas Veterans Commission	175,125	-	119,967	-	-	51,409	-	3,749
405 Texas Department of Public Safety	10,009,713	1,303,288	8,398,874	-	-	261,837	-	45,715
411 Texas Commission on Fire Protection	76,284	-	-	76,284	-	-	-	-
454 Texas Department of Insurance	12,873	-	-	-	-	7,995	-	4,878
455 Railroad Commission of Texas	73,630	-	-	-	-	-	-	73,630
456 Board of Plumbing Examiners	56,926	-	56,917	-	-	-	-	9
457 Texas State Board of Public Accountancy	11,635	-	11,635	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	127,531	-	127,531	-	-	-	-	-

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2008 – All Funds

COG/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ARK-TEX (concluded)								
464 Texas Board of Professional Land Surveying	\$ 805	\$ -	\$ 805	\$ -	\$ -	\$ -	\$ -	\$ -
469 Credit Union Department	643	-	643	-	-	-	-	-
477 Commission on State Emergency Communications	1,764,348	1,764,348	-	-	-	-	-	-
479 State Office of Risk Management	286,663	-	286,663	-	-	-	-	-
503 Texas Medical Board	(1,477)	-	(2,124)	-	-	-	-	647
507 Texas Board of Nursing	23	-	-	-	-	-	-	23
513 Texas Funeral Service Commission	2,483	-	2,158	-	-	-	-	325
520 Board of Examiners of Psychologists	200	-	200	-	-	-	-	-
527 Texas Cancer Council	72,412	-	-	72,412	-	-	-	-
529 Health and Human Services Commission	183,768,530	55,327	5,469,675	177,513,571	-	638,022	-	91,935
530 Department of Family and Protective Services	9,886,737	-	6,052,192	3,785,603	-	44,656	-	4,286
537 Department of State Health Services	11,780,685	1,540,364	1,672,530	8,484,099	-	5,995	-	77,697
538 Department of Assistive and Rehabilitative Services	4,400,332	-	1,292,688	3,097,987	-	4,648	-	5,009
539 Department of Aging and Disability Services	99,396,760	1,607,865	3,532,471	94,250,613	-	5,047	-	764
542 Cancer Prevention and Research Institute of Texas	9,010	-	-	9,010	-	-	-	-
551 Department of Agriculture	1,597,703	177,836	82,749	1,293,897	-	2,165	-	41,056
554 Texas Animal Health Commission	695,770	-	504,609	-	-	16,105	6,110	168,947
555 Texas AgriLife Extension Service	404,539	-	402,137	-	-	1,168	-	1,234
556 Texas AgriLife Research	2,477	-	-	-	-	1,678	-	800
576 Texas Forest Service	1,288,239	560,256	520,365	-	-	29,742	-	177,876
580 Texas Water Development Board	357,359	342,582	-	-	-	-	-	14,777
582 Texas Commission on Environmental Quality	1,224,925	437,876	56,767	-	-	7,856	44,481	677,944
592 Soil and Water Conservation Board	491,526	153,218	154,997	175,630	-	7,681	-	-
601 Texas Department of Transportation	173,471,153	10,416,435	25,009,127	263,041	120,507,994	16,793,747	32,290	448,519
665 Texas Juvenile Probation Commission	2,551,521	2,551,521	-	-	-	-	-	-
694 Texas Youth Commission	62,701	-	46,961	-	-	2,610	-	13,130
696 Texas Department of Criminal Justice	43,572,222	4,854,239	30,905,679	-	-	1,831,236	-	5,981,068
701 Texas Education Agency	306,974,397	305,741,615	11,598	1,212,544	-	-	-	8,640
704 Public Community/Junior Colleges	21,241,906	21,241,906	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	137,516	-	137,516	-	-	-	-	-
710 Texas A&M University System	50,395	-	256	50,000	-	59	-	80
711 Texas A&M University (Main University)	14,800	-	14,800	-	-	-	-	-
713 Tarleton State University	81,844	-	68,567	-	-	504	-	12,773
714 University of Texas at Arlington	44,294	-	15,977	28,317	-	-	-	-
715 Prairie View A&M University	115,246	-	83,609	31,445	-	-	-	192
719 Texas State Technical College System	305,461	-	51,174	-	-	4,222	247,539	2,525
720 University of Texas System	-	-	-	-	-	-	-	-
721 University of Texas at Austin	71,955	-	71,855	-	-	-	-	100
723 University of Texas Medical Branch at Galveston	132,968	-	132,968	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	36,964	-	36,964	-	-	-	-	-
731 Texas Woman's University	122,133	-	90,201	25,850	-	5,975	-	108
733 Texas Tech University	1,068	-	-	-	-	984	-	84
734 Lamar University	92,637	-	92,337	-	-	-	-	300
737 Angelo State University	376	-	376	-	-	-	-	-
739 Texas Tech University Health Sciences Center	6,263	-	-	-	-	-	-	6,263
744 University of Texas Health Science Center at Houston	2,718	-	2,718	-	-	-	-	-
750 University of Texas at Tyler	242,499	-	221,606	10,255	-	-	-	10,638
751 Texas A&M University - Commerce	1,219,352	-	797,447	-	-	46,976	346,647	28,283
752 University of North Texas	241,669	-	80,429	161,240	-	-	-	-
753 Sam Houston State University	55,078	-	28,213	13,074	-	-	-	13,792
754 Texas State University - San Marcos	6,355	-	3,990	-	-	-	-	2,365
755 Stephen F. Austin State University	147,953	-	143,508	-	-	445	-	4,000
756 Sul Ross State University	71,220	-	71,123	-	-	-	-	98
757 West Texas A&M University	300	-	-	-	-	-	-	300
759 University of Houston - Clear Lake	7,875	-	-	-	-	-	6,980	895
760 Texas A&M University - Corpus Christi	22,208	-	137	-	-	2,336	16,284	3,451
761 Texas A&M International University	3,560	-	-	-	-	3,260	-	300
764 Texas A&M University - Texarkana	7,043,275	-	6,728,326	234,373	-	47,695	-	32,880
771 Texas School for the Blind and Visually Impaired	4,581	-	280	-	-	2,598	-	1,702
772 Texas School for the Deaf	2,872	-	-	2,872	-	-	-	-
781 Texas Higher Education Coordinating Board	2,606,326	2,323,150	11,429	271,718	-	-	-	30
784 University of Houston - Downtown	7,066	-	7,066	-	-	-	-	-
802 Parks and Wildlife Department	4,016,803	161,637	3,349,472	-	-	322,550	42,987	140,158
808 Texas Historical Commission	173,799	58,189	84,831	26,923	-	2,882	-	975
813 Texas Commission on the Arts	34,634	-	1,447	33,181	-	-	-	6
902 Comptroller - State Fiscal	2,975,402	1,278,116	948,510	22,199	-	-	-	726,577
TOTAL FOR THE ARK-TEX REGION	1,078,942,831	363,373,238	177,495,644	369,917,051	120,507,994	20,408,368	743,317	26,497,219

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2008 – All Funds

COG/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BRAZOS VALLEY								
101 Senate	\$ 108,444	\$ -	\$ 93,036	\$ -	\$ -	\$ 15,409	\$ -	\$ -
102 House of Representatives	344,554	-	329,768	-	-	14,786	-	-
103 Texas Legislative Council	632	-	-	-	-	40	-	593
105 Legislative Reference Library	225	-	-	-	-	163	-	62
201 Supreme Court	2,431	-	107	951	-	-	-	1,373
212 Office of Court Administration	508,740	165,710	188,050	-	-	-	-	154,980
227 Court of Appeals - Seventh Court of Appeals District	6,737	-	6,737	-	-	-	-	-
234 Court of Appeals - Fourteenth Court of Appeals District	121	-	-	-	-	-	-	121
241 District Courts - Comptroller's Judiciary Section	2,811,612	946,960	1,843,916	-	-	-	-	20,735
243 State Law Library	2,899	-	-	-	-	-	-	2,899
300 Governor - Fiscal	2,848,827	729,373	749,604	319,829	-	-	-	1,050,021
301 Governor - Executive	1,290	-	1,290	-	-	-	-	-
302 Attorney General	43,863,293	142,476	1,264,831	41,621,684	-	95,577	-	738,725
303 Texas Facilities Commission	159,250	-	-	-	-	-	159,081	170
304 Comptroller of Public Accounts	472,001	-	401,450	-	-	19,556	18,491	32,505
305 General Land Office	16,812,038	-	1,961,787	-	-	75	43,258	14,806,918
306 Texas State Library and Archives Commission	73,287	47,445	541	7,001	-	-	-	18,300
307 Secretary of State	291,269	19,387	14,741	210,307	-	45,996	-	838
308 State Auditor	109,362	-	109,362	-	-	-	-	-
312 State Securities Board	425	-	-	-	-	425	-	-
313 Department of Information Resources	31,394	-	31,322	-	-	72	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	17,900,351	-	-	-	-	-	-	17,900,351
320 Texas Workforce Commission	17,798,955	825,558	693,499	16,210,801	-	22,236	22,002	24,859
323 Teacher Retirement System of Texas	32,142,905	-	28,168,906	3,969,368	-	-	-	4,630
327 Employees Retirement System of Texas	25,833,381	-	24,160,545	1,668,836	-	-	-	4,000
329 Texas Real Estate Commission	2,971,747	-	51,132	-	-	-	-	2,920,615
332 Texas Department of Housing and Community Affairs	3,219,335	-	64,597	3,154,738	-	-	-	-
337 Board of Tax Professional Examiners	574	-	574	-	-	-	-	-
347 Texas Public Finance Authority	522,119	-	-	-	-	-	521,128	991
352 Bond Review Board	600	-	-	-	-	-	-	600
356 Texas Ethics Commission	3,009	-	3,009	-	-	-	-	-
357 Office of Rural Community Affairs	2,414,483	1,412,017	770,153	232,191	-	121	-	-
360 State Office of Administrative Hearings	125	-	-	-	-	-	-	125
362 Texas Lottery Commission	6,384,985	190,009	243,177	-	-	125	-	5,951,675
370 Texas Residential Construction Commission	36,634	-	1,188	-	-	-	-	35,446
401 Adjutant General's Department	1,459,042	-	114,842	510,216	-	69,364	625,912	138,707
403 Texas Veterans Commission	82,169	-	71,908	-	-	7,287	-	2,974
405 Texas Department of Public Safety	9,691,865	837,711	6,701,448	-	-	747,395	793,127	612,184
411 Texas Commission on Fire Protection	24,889	-	-	24,889	-	-	-	-
448 Office of Injured Employee Counsel	90,172	-	90,172	-	-	-	-	-
450 Department of Savings and Mortgage Lending	75,746	-	75,746	-	-	-	-	-
451 Texas Department of Banking	127,758	-	127,702	-	-	28	-	28
452 Texas Department of Licensing and Regulation	302	-	-	-	-	-	-	302
454 Texas Department of Insurance	471,665	-	425,062	-	-	28,783	-	17,820
455 Railroad Commission of Texas	154,467	-	124,136	-	-	-	-	30,330
456 Board of Plumbing Examiners	70,276	-	-	-	-	7,340	62,536	400
457 Texas State Board of Public Accountancy	90	-	-	-	-	-	-	90
458 Texas Alcoholic Beverage Commission	941,725	898	384,119	-	-	34,175	513,544	8,989
460 Texas Board of Professional Engineers	3,811	-	3,811	-	-	-	-	-
464 Texas Board of Professional Land Surveying	4,198	-	4,168	-	-	-	-	30
466 Office of Consumer Credit Commissioner	70,472	-	70,472	-	-	-	-	-
473 Public Utility Commission of Texas	24	-	-	-	-	-	-	24
476 Texas Racing Commission	68,028	-	67,278	-	-	-	-	750
477 Commission on State Emergency Communications	1,659,389	1,648,296	11,094	-	-	-	-	-
479 State Office of Risk Management	1,108,784	-	1,106,991	-	-	-	-	1,793
481 Texas Board of Professional Geoscientists	1,077	-	1,077	-	-	-	-	-
503 Texas Medical Board	2,117	-	1,200	-	-	-	-	917
506 University of Texas M.D. Anderson Cancer Center	489,981	-	488,556	-	-	-	-	1,425
507 Texas Board of Nursing	5,461	-	3,650	-	-	-	-	1,811
515 Texas State Board of Pharmacy	64,144	-	-	-	-	-	63,916	228
520 Board of Examiners of Psychologists	150	-	150	-	-	-	-	-
527 Texas Cancer Council	497,269	-	-	497,269	-	-	-	-
529 Health and Human Services Commission	122,540,428	-	8,001,821	113,105,976	-	1,256,995	85,407	90,229
530 Department of Family and Protective Services	7,777,077	-	4,557,350	2,924,987	-	33,208	-	261,531
537 Department of State Health Services	22,131,676	4,199,357	2,520,768	15,061,136	-	27,064	101,374	221,977
538 Department of Assistive and Rehabilitative Services	5,694,919	-	1,048,553	4,517,116	-	212	77,508	51,530
539 Department of Aging and Disability Services	85,319,997	1,369,854	25,219,178	57,323,724	-	1,017,236	58,241	331,764
551 Department of Agriculture	2,037,072	(8,771)	879,967	869,332	-	284,649	96,175	(84,281)
554 Texas Animal Health Commission	428,834	-	231,033	-	-	5,501	24,631	167,669

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2008 – All Funds

COG/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BRAZOS VALLEY (continued)								
555 Texas AgriLife Extension Service	\$ 28,827,674	\$ -	\$ 27,236,963	\$ -	\$ -	\$ 762,374	\$ 222,900	\$ 605,437
556 Texas AgriLife Research	31,967,944	-	31,140,774	35	-	469,754	78,303	279,078
557 Texas Veterinary Medical Diagnostic Laboratory	3,339,244	-	2,627,603	-	-	547,735	-	163,906
576 Texas Forest Service	6,862,441	459,506	9,445,210	-	-	500,124	2,500	(3,544,898)
578 State Board of Veterinary Medical Examiners	752	-	-	-	-	340	-	412
580 Texas Water Development Board	229,640	-	59,897	-	-	-	165,647	4,096
582 Texas Commission on Environmental Quality	2,997,804	409,641	2,271,364	-	-	15,309	133,314	168,176
592 Soil and Water Conservation Board	515,821	59,582	49,278	51,660	-	635	23,987	330,678
601 Texas Department of Transportation	176,070,677	8,250,441	22,025,505	3,477,566	104,374,144	8,901,863	5,941,834	23,099,324
665 Texas Juvenile Probation Commission	1,907,130	1,874,387	196	-	-	-	29,516	3,031
694 Texas Youth Commission	6,734,674	-	6,301,929	-	-	121,284	179,911	131,551
696 Texas Department of Criminal Justice	89,695,203	1,354,944	75,072,568	-	-	7,235,951	1,594,579	4,437,161
701 Texas Education Agency	211,263,230	211,088,093	162,863	-	-	-	-	12,275
704 Public Community/Junior Colleges	20,926,227	20,926,227	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	60,187,552	-	55,508,319	313,987	-	1,459,201	-	2,906,045
710 Texas A&M University System	16,579,312	-	11,053,087	493,974	-	451,754	13,709	4,566,788
711 Texas A&M University (Main University)	395,370,466	1,000,000	355,389,996	28,655,111	-	8,497,971	1,016,671	810,718
712 Texas Engineering Experiment Station	14,792,504	-	14,720,503	-	-	42,665	-	29,337
713 Tarleton State University	4,766,043	-	4,697,603	23,022	-	53	-	45,366
714 University of Texas at Arlington	621,597	-	621,597	-	-	-	-	-
715 Prairie View A&M University	7,226,007	-	5,512,280	81,531	-	74,969	172	1,557,055
716 Texas Engineering Extension Service	3,265,319	-	2,758,567	-	-	98,250	15,184	393,319
717 Texas Southern University	578,621	-	578,621	-	-	-	-	-
718 Texas A&M University at Galveston	2,048,755	-	2,011,748	-	-	-	30,677	6,329
719 Texas State Technical College System	340,664	-	255,185	-	-	840	25,051	59,589
720 University of Texas System	12,283	-	730	-	-	750	-	10,803
721 University of Texas at Austin	3,175,704	-	3,100,092	-	-	28,001	26,991	20,621
723 University of Texas Medical Branch at Galveston	1,200,490	-	1,200,490	-	-	-	-	-
724 University of Texas at El Paso	508,628	-	508,628	-	-	-	-	-
727 Texas Transportation Institute	3,689,082	-	3,332,490	-	-	208,326	-	148,266
729 University of Texas Southwestern Medical Center at Dallas	441,684	-	441,684	-	-	-	-	-
730 University of Houston	833,685	-	808,488	2,000	-	125	15,860	7,212
731 Texas Woman's University	351,228	-	339,594	10,340	-	-	-	1,294
732 Texas A&M University - Kingsville	5,583,778	-	5,459,569	-	-	22,948	54,239	47,023
733 Texas Tech University	2,655,715	-	2,336,135	56,482	-	1	259,818	3,280
734 Lamar University	489,536	-	460,810	-	-	7,017	-	21,710
735 Midwestern State University	164,349	-	61,452	-	-	3,200	94,554	5,143
736 University of Texas - Pan American	1,085,798	-	954,857	-	-	114,957	15,315	669
737 Angelo State University	31,082	-	-	-	-	2,219	28,805	58
738 University of Texas at Dallas	877,720	-	872,550	5,170	-	-	-	-
739 Texas Tech University Health Sciences Center	271,258	-	253,994	-	-	-	17,264	-
742 University of Texas of the Permian Basin	105,144	-	105,144	-	-	-	-	-
743 University of Texas at San Antonio	2,419,444	-	2,419,174	-	-	-	-	270
744 University of Texas Health Science Center at Houston	935,974	-	935,974	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	578,913	-	577,984	-	-	-	-	929
750 University of Texas at Tyler	244,392	-	239,222	5,170	-	-	-	-
751 Texas A&M University - Commerce	6,331,877	-	6,306,244	-	-	3,189	16,076	6,368
752 University of North Texas	1,251,207	-	1,208,139	43,068	-	-	-	-
753 Sam Houston State University	6,257,488	-	5,597,123	314,038	-	54,067	238,276	53,984
754 Texas State University - San Marcos	1,697,021	-	1,687,005	3,808	-	-	-	6,208
755 Stephen F. Austin State University	939,429	-	916,044	5,170	-	-	17,152	1,063
756 Sul Ross State University	179,664	-	155,488	-	-	-	20,579	3,597
757 West Texas A&M University	507,919	-	344,201	300	-	-	18,647	144,772
759 University of Houston - Clear Lake	529,552	-	490,450	-	-	-	36,096	3,005
760 Texas A&M University - Corpus Christi	5,046,826	-	4,270,141	-	-	158,682	182,764	435,239
761 Texas A&M International University	2,428,329	-	2,299,422	-	-	45,585	-	83,322
763 University of North Texas Health Science Center at Fort Worth	292,977	-	270,999	-	-	125	19,625	2,228
764 Texas A&M University - Texarkana	915,154	-	757,476	-	-	3,341	27,713	126,625
765 University of Houston - Victoria	124,664	-	124,664	-	-	-	-	-
769 University of North Texas System	4,692	-	4,692	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	506	-	148	-	-	150	-	209
772 Texas School for the Deaf	174,141	-	173,750	391	-	-	-	-
781 Texas Higher Education Coordinating Board	13,480,871	1,113,090	14,049	1,444,119	-	194	-	10,909,420
784 University of Houston - Downtown	516,611	-	516,611	-	-	-	-	-
789 Lamar Institute of Technology	4,744	-	463	-	-	4,281	-	-
802 Parks and Wildlife Department	6,400,520	722,223	3,258,276	424,261	-	284,926	562,196	1,148,638
808 Texas Historical Commission	652,308	135,599	76,316	7,500	-	420	341,298	91,174
809 State Preservation Board	21,291	-	-	-	-	-	-	21,291

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2008 – All Funds

COG/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BRAZOS VALLEY (concluded)								
813 Texas Commission on the Arts	\$ 46,715	\$ -	\$ -	\$ 45,761	\$ -	\$ -	\$ -	\$ 954
902 Comptroller - State Fiscal	5,064,869	1,792,623	675,483	1,976	-	-	-	2,594,787
907 Comptroller - State Energy Conservation Office	20,200	-	-	20,000	-	-	-	200
TOTAL FOR THE BRAZOS VALLEY REGION	1,606,433,876	261,712,637	796,543,473	297,716,792	104,374,144	33,857,389	14,733,552	97,495,888
CAPITAL AREA								
101 Senate	23,824,566	-	22,264,214	-	-	1,468,251	5,345	86,756
102 House of Representatives	22,500,255	-	19,917,532	-	-	1,616,468	660,205	306,050
103 Texas Legislative Council	29,116,103	-	28,155,767	-	-	222,337	517,957	220,042
104 Legislative Budget Board	12,346,983	-	12,100,689	-	-	24,156	-	222,138
105 Legislative Reference Library	1,430,704	-	1,419,299	-	-	10,270	-	1,135
107 Commission on Uniform State Laws	4,829	-	4,279	-	-	-	-	550
116 Sunset Advisory Commission	2,070,295	-	2,046,783	-	-	43,579	-	(20,067)
201 Supreme Court	7,302,822	308,377	4,898,446	1,905,309	-	36,173	-	154,517
211 Court of Criminal Appeals	11,601,942	6,594,501	4,969,840	-	-	28,857	-	8,744
212 Office of Court Administration	7,513,849	1,314,949	5,733,926	-	-	38,488	185,088	241,398
213 State Prosecuting Attorney, Office of	458,636	-	447,701	-	-	5,936	-	5,000
221 Court of Appeals - First Court of Appeals District	8,105	-	-	-	-	772	-	7,333
222 Court of Appeals - Second Court of Appeals District	16,693	-	-	-	-	8,071	-	8,622
223 Court of Appeals - Third Court of Appeals District	2,819,042	-	2,800,598	-	-	17,880	-	563
224 Court of Appeals - Fourth Court of Appeals District	8,276	-	1,250	-	-	2,935	-	4,091
225 Court of Appeals - Fifth Court of Appeals District	41,571	-	651	-	-	27,513	-	13,407
226 Court of Appeals - Sixth Court of Appeals District	4,109	-	-	-	-	1,594	-	2,515
227 Court of Appeals - Seventh Court of Appeals District	5,308	-	-	-	-	1,075	-	4,233
228 Court of Appeals - Eighth Court of Appeals District	3,680	-	-	-	-	1,754	-	1,926
229 Court of Appeals - Ninth Court of Appeals District	44,395	-	44,095	-	-	-	-	300
230 Court of Appeals - Tenth Court of Appeals District	21,908	-	-	-	-	4,258	(4,673)	22,323
231 Court of Appeals - Eleventh Court of Appeals District	5,305	-	-	-	-	4,585	-	720
232 Court of Appeals - Twelfth Court of Appeals District	2,851	-	-	-	-	1,158	-	1,693
233 Court of Appeals - Thirteenth Court of Appeals District	21,264	-	3,019	-	-	461	-	17,784
234 Court of Appeals - Fourteenth Court of Appeals District	43,548	-	95	-	-	9,335	-	34,118
241 District Courts - Comptroller's Judiciary Section	11,936,856	5,959,799	5,892,663	-	-	-	-	84,394
242 State Commission on Judicial Conduct	941,209	-	892,659	-	-	39,260	-	9,290
243 State Law Library	560,050	-	532,945	-	-	7,997	-	19,108
300 Governor - Fiscal	30,655,238	2,284,725	8,790,087	12,492,486	-	505,417	95,812	6,486,712
301 Governor - Executive	9,982,463	-	9,923,570	-	-	37,925	-	20,967
302 Attorney General	595,173,935	1,070,862	120,946,254	455,986,930	-	4,608,752	94	12,561,043
303 Texas Facilities Commission	48,604,743	-	16,443,511	-	-	18,846,146	10,544,546	2,770,540
304 Comptroller of Public Accounts	129,326,206	-	124,824,685	-	-	3,752,824	145,015	603,682
305 General Land Office	72,733,054	60,000	37,762,767	-	-	1,003,163	96,531	33,810,593
306 Texas State Library and Archives Commission	9,832,731	672,913	8,292,210	762,916	-	124,507	(70,000)	50,185
307 Secretary of State	16,903,381	104,615	13,100,372	755,358	-	788,547	-	2,154,489
308 State Auditor	13,815,147	-	13,689,598	-	-	51,657	-	73,891
311 Comptroller - Treasury Fiscal	4,496	-	4,496	-	-	-	-	-
312 State Securities Board	4,300,314	-	4,226,394	-	-	41,853	-	32,068
313 Department of Information Resources	30,222,684	-	19,838,448	-	-	9,405,577	879,364	99,296
315 Comptroller - Prepaid Higher Education Tuition Board	26,354,606	-	995,354	-	-	121,875	15,681	25,221,695
317 General Land Office - Fiscal	205,715	-	175,255	-	-	2,880	-	27,580
320 Texas Workforce Commission	249,301,707	2,434,970	90,340,331	152,177,033	-	2,550,772	(46,957)	1,845,559
323 Teacher Retirement System of Texas	814,681,084	-	759,495,004	52,958,455	-	1,370,098	198,158	659,370
325 Fire Fighter's Pension Commissioner	635,652	-	615,186	-	-	13,665	-	6,802
327 Employees Retirement System of Texas	894,015,838	-	804,580,587	13,609,213	-	773,935	1,863,624	73,188,480
329 Texas Real Estate Commission	5,350,253	-	4,247,526	-	-	592,149	-	510,578
332 Texas Department of Housing and Community Affairs	35,312,421	2,750,001	17,853,557	13,849,484	-	554,754	-	304,626
333 Office of State - Federal Relations	293,472	-	286,568	-	-	2,625	-	4,279
337 Board of Tax Professional Examiners	181,298	-	179,121	-	-	618	-	1,559
338 State Pension Review Board	659,370	-	647,110	-	-	8,187	-	4,074
347 Texas Public Finance Authority	22,107,648	-	940,423	-	-	2,678	93,737	21,070,810
352 Bond Review Board	600,333	-	573,068	-	-	11,509	-	15,756
356 Texas Ethics Commission	2,028,208	-	1,997,615	-	-	14,916	5,265	10,412
357 Office of Rural Community Affairs	8,717,944	3,414,237	4,785,068	396,275	-	64,577	-	57,787
359 Office of Public Insurance Counsel	1,096,280	-	1,044,222	-	-	46,071	-	5,987
360 State Office of Administrative Hearings	7,318,412	-	7,068,271	-	-	54,185	-	195,956
362 Texas Lottery Commission	(16,933,635)	663,770	18,544,291	-	-	507,791	(508)	(36,648,980)
364 Health Professions Council	159,203	-	157,911	-	-	1,293	-	-
370 Texas Residential Construction Commission	3,960,424	-	2,817,439	-	-	484,527	31,226	627,231
401 Adjutant General's Department	20,774,938	-	12,118,025	287,216	-	4,854,451	447,283	3,067,963
403 Texas Veterans Commission	3,393,481	-	3,105,576	-	-	253,072	-	34,834
405 Texas Department of Public Safety	258,149,342	12,491,019	157,097,745	338,320	-	25,319,835	2,252,256	60,650,166

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2008 – All Funds

COG/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CAPITAL AREA (concluded)								
720 University of Texas System	\$ 33,088,582	\$ -	\$ 20,678,620	\$ -	\$ -	\$ 3,525,877	\$ 74,492	\$ 8,809,592
721 University of Texas at Austin	450,498,774	-	403,423,999	31,702,479	-	8,474,981	1,912,810	4,984,505
723 University of Texas Medical Branch at Galveston	45,932,808	-	45,932,408	-	-	400	-	-
724 University of Texas at El Paso	1,587,344	-	1,587,344	-	-	-	-	-
727 Texas Transportation Institute	622,378	-	31,804	-	-	170,160	-	420,414
729 University of Texas Southwestern Medical Center at Dallas	18,165,164	-	18,165,332	-	-	(342)	-	174
730 University of Houston	9,592,847	-	9,300,366	9,200	-	129,172	32,581	121,527
731 Texas Woman's University	4,195,676	-	3,363,588	45,005	-	616,088	30,583	140,413
732 Texas A&M University - Kingsville	1,141,427	-	1,087,287	-	-	9,849	-	44,291
733 Texas Tech University	10,094,284	-	6,644,492	384,868	-	2,758,962	(57,910)	363,872
734 Lamar University	2,581,482	-	1,704,768	-	-	38,614	377,060	461,040
735 Midwestern State University	794,574	-	786,649	6,626	-	-	-	1,299
736 University of Texas - Pan American	11,295,953	-	11,686,792	(42,995)	-	(3,739)	(362,509)	18,404
737 Angelo State University	803,756	-	719,686	-	-	26,797	-	57,273
738 University of Texas at Dallas	13,872,315	-	13,866,954	5,170	-	191	-	-
739 Texas Tech University Health Sciences Center	2,295,794	-	2,178,248	12,325	-	1,550	63,338	40,333
742 University of Texas of the Permian Basin	2,683,633	-	2,628,235	-	-	419	-	54,978
743 University of Texas at San Antonio	19,343,509	-	19,328,773	-	-	2,064	-	12,673
744 University of Texas Health Science Center at Houston	3,289,781	-	2,014,451	-	-	105,204	-	1,170,126
745 University of Texas Health Science Center at San Antonio	25,498,717	-	25,044,248	-	-	370,574	10,204	73,691
747 University of Texas at Brownsville	801,123	-	482,470	5,170	-	28,605	99,197	185,681
750 University of Texas at Tyler	3,980,240	-	3,709,898	9,166	-	90,661	2,830	167,686
751 Texas A&M University - Commerce	2,381,681	-	569,954	1,434,505	-	3,800	22,320	351,102
752 University of North Texas	2,671,514	-	2,190,111	300,543	-	25,031	-	155,829
753 Sam Houston State University	4,726,407	-	4,012,074	155,555	-	156,222	27,188	375,367
754 Texas State University - San Marcos	89,494,252	-	77,564,608	-	-	6,883,468	3,843,525	1,202,651
755 Stephen F. Austin State University	3,744,554	-	3,184,446	60,105	-	69,837	231,625	198,541
756 Sul Ross State University	1,275,112	-	883,397	6,226	-	26,355	35,473	323,661
757 West Texas A&M University	1,745,229	-	275,317	1,448,050	-	15,625	-	6,237
758 Board of Regents, Texas State University System	1,084,485	-	1,084,485	-	-	-	-	-
759 University of Houston - Clear Lake	1,342,155	-	1,334,404	-	-	1,033	-	6,718
760 Texas A&M University - Corpus Christi	1,078,379	-	635,776	-	-	76,208	188,289	178,106
761 Texas A&M International University	2,453,599	-	431,743	1,875,384	-	77,933	6,000	62,540
763 University of North Texas Health Science Center at Fort Worth	1,367,659	-	1,194,612	-	-	60,816	48,012	64,219
764 Texas A&M University - Texarkana	27,931	-	24,292	-	-	1,396	-	2,243
765 University of Houston - Victoria	931,736	-	625,767	-	-	-	-	305,969
768 Texas Tech University System	388,701	-	388,701	-	-	-	-	-
769 University of North Texas System	666,841	-	666,841	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	25,806,511	-	16,925,175	-	-	1,020,903	7,502,362	358,072
772 Texas School for the Deaf	24,310,727	-	21,623,973	408,319	-	1,863,835	-	414,600
781 Texas Higher Education Coordinating Board	114,538,044	9,326,783	17,696,464	14,108,734	-	1,718,793	75,000	71,612,271
783 University of Houston System	813,751	-	805,263	-	-	8,488	-	-
784 University of Houston - Downtown	2,445,709	-	2,377,898	-	-	(72,749)	-	140,560
785 University of Texas Health Center at Tyler	306,948	-	306,948	-	-	-	-	-
787 Lamar State College - Orange	192,875	-	190,681	-	-	428	-	1,766
788 Lamar State College - Port Arthur	380,026	-	331,880	-	-	31,184	5,300	11,662
789 Lamar Institute of Technology	265,827	-	211,823	-	-	6,536	-	47,468
802 Parks and Wildlife Department	72,044,164	4,530,581	55,126,672	1,996,331	-	4,630,105	1,529,024	4,231,451
808 Texas Historical Commission	8,725,737	672,166	6,235,627	55,743	-	328,013	1,105,188	329,001
809 State Preservation Board	11,283,278	-	7,520,426	-	-	614,493	2,270,179	878,179
813 Texas Commission on the Arts	1,881,193	-	1,170,134	570,966	-	20,427	-	119,666
902 Comptroller - State Fiscal	67,884,354	52,424,302	2,239,100	94,070	-	10,678	-	13,116,206
907 Comptroller - State Energy Conservation Office	2,850,738	15,237	1,462,307	930,239	-	11,373	-	431,582
930 Treasury Safekeeping Trust Company	4,636,927	-	4,636,927	-	-	-	-	-
TOTAL FOR THE CAPITAL AREA REGION	9,787,860,652	1,436,523,155	4,768,666,933	1,944,622,491	444,278,485	279,807,771	54,552,393	859,409,425
CENTRAL TEXAS								
101 Senate	94,387	-	83,201	-	-	11,185	-	1
102 House of Representatives	166,638	-	150,972	-	-	15,666	-	-
103 Texas Legislative Council	83,654	-	83,654	-	-	-	-	-
105 Legislative Reference Library	2,479	-	-	-	-	2,479	-	-
201 Supreme Court	308	-	308	-	-	-	-	-
212 Office of Court Administration	696,956	255,521	436,477	-	-	-	-	4,959
230 Court of Appeals - Tenth Court of Appeals District	6,407	-	-	-	-	5,871	-	536
241 District Courts - Comptroller's Judiciary Section	2,818,940	969,180	1,811,424	-	-	-	-	38,336
300 Governor - Fiscal	4,173,375	633,001	136,162	404,212	-	-	-	3,000,000
302 Attorney General	71,367,819	193,030	2,380,500	67,853,491	-	97,323	-	843,476
303 Texas Facilities Commission	141,875	-	141,805	-	-	-	-	71
304 Comptroller of Public Accounts	914,400	-	895,978	-	-	12,179	-	6,243

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2008 – All Funds

COG/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CENTRAL TEXAS (continued)								
305 General Land Office	\$ 43,180,986	\$ -	\$ 429,254	\$ -	\$ -	\$ 639	\$ -	\$ 42,751,093
306 Texas State Library and Archives Commission	93,804	83,463	-	9,090	-	325	-	926
307 Secretary of State	203,297	53,140	-	143,259	-	6,898	-	-
308 State Auditor	196,443	-	196,443	-	-	-	-	-
313 Department of Information Resources	40,990	-	40,990	-	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	718,761	-	-	-	-	-	-	718,761
320 Texas Workforce Commission	41,281,875	426,195	2,055,999	38,737,500	-	19,848	-	42,332
323 Teacher Retirement System of Texas	77,524,695	-	74,112,932	3,403,556	-	-	-	8,207
327 Employees Retirement System of Texas	11,167,597	-	8,304,970	2,862,677	-	-	-	(50)
329 Texas Real Estate Commission	143,966	-	143,926	-	-	40	-	-
332 Texas Department of Housing and Community Affairs	2,012,301	310,000	-	1,700,660	-	457	-	1,184
356 Texas Ethics Commission	91,755	-	91,755	-	-	-	-	-
357 Office of Rural Community Affairs	1,980,189	1,950,582	-	29,607	-	-	-	-
362 Texas Lottery Commission	8,838,962	917,876	100,937	-	-	-	-	7,820,149
370 Texas Residential Construction Commission	13,087	-	13,087	-	-	-	-	-
401 Adjutant General's Department	2,165,695	-	977,448	6,814	-	684,771	-	496,662
403 Texas Veterans Commission	1,495,352	-	1,211,677	-	-	279,209	-	4,467
405 Texas Department of Public Safety	16,177,214	10,141,139	5,876,134	-	-	112,209	-	47,731
407 Commission on Law Enforcement Officer Standards and Education	153,832	-	153,752	-	-	-	-	80
411 Texas Commission on Fire Protection	31,532	-	-	31,532	-	-	-	-
451 Texas Department of Banking	779	-	-	-	-	779	-	-
452 Texas Department of Licensing and Regulation	275,251	-	274,738	-	-	-	-	513
454 Texas Department of Insurance	503,022	-	481,574	-	-	8,537	3,600	9,311
455 Railroad Commission of Texas	173,814	-	173,114	-	-	-	-	700
458 Texas Alcoholic Beverage Commission	227,218	1,000	225,479	-	-	30	-	709
464 Texas Board of Professional Land Surveying	224	-	224	-	-	-	-	-
476 Texas Racing Commission	57,581	-	57,581	-	-	-	-	-
477 Commission on State Emergency Communications	2,122,094	2,122,094	-	-	-	-	-	-
479 State Office of Risk Management	679,108	-	679,108	-	-	-	-	-
503 Texas Medical Board	47,503	-	46,987	-	-	-	-	516
506 University of Texas M.D. Anderson Cancer Center	80,764	-	80,764	-	-	-	-	-
507 Texas Board of Nursing	68,233	-	68,211	-	-	-	-	22
508 Texas Board of Chiropractic Examiners	892	-	892	-	-	-	-	-
512 State Board of Podiatric Medical Examiners	220	-	220	-	-	-	-	-
520 Board of Examiners of Psychologists	3,469	-	3,469	-	-	-	-	-
527 Texas Cancer Council	9,979	-	-	9,979	-	-	-	-
529 Health and Human Services Commission	162,503,494	5,006	7,939,853	153,806,606	-	646,392	-	105,637
530 Department of Family and Protective Services	22,754,672	-	12,120,906	10,549,835	-	80,681	-	3,249
537 Department of State Health Services	31,605,380	4,591,424	6,092,609	20,694,815	-	93,002	-	133,530
538 Department of Assistive and Rehabilitative Services	6,241,165	-	1,755,066	4,476,816	-	3,117	-	6,166
539 Department of Aging and Disability Services	80,224,115	1,462,459	3,035,207	75,623,301	-	16,518	-	86,629
551 Department of Agriculture	3,507,328	10,113	409,311	3,047,701	-	3,910	-	36,293
554 Texas Animal Health Commission	938,863	-	742,650	-	-	31,461	-	164,753
555 Texas AgriLife Extension Service	591,333	-	557,580	-	-	3,437	22,000	8,315
556 Texas AgriLife Research	849,260	-	782,801	-	-	25,711	-	40,749
576 Texas Forest Service	348,391	207,910	112,374	-	-	9,386	-	18,722
580 Texas Water Development Board	4,207,060	-	-	-	-	-	-	4,207,060
582 Texas Commission on Environmental Quality	1,914,318	249,052	1,345,888	-	-	3,174	-	316,204
592 Soil and Water Conservation Board	1,507,099	171,835	1,200,077	23,763	-	58,253	-	53,170
601 Texas Department of Transportation	161,409,880	3,129,601	12,025,397	2,512,252	130,681,515	10,550,598	167,936	2,342,581
665 Texas Juvenile Probation Commission	2,926,485	2,926,485	-	-	-	-	-	-
694 Texas Youth Commission	7,842,505	-	7,738,237	-	-	50,660	-	53,608
696 Texas Department of Criminal Justice	131,370,493	2,245,519	125,664,382	16,817	-	2,117,237	-	1,326,539
701 Texas Education Agency	484,088,382	482,641,235	342,466	1,103,996	-	465	-	220
704 Public Community/Junior Colleges	27,063,762	27,063,762	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	7,403,740	-	209,542	-	-	81,127	-	7,113,071
710 Texas A&M University System	18,588	-	13,312	-	-	3,394	-	1,882
711 Texas A&M University (Main University)	422,362	-	415,245	-	-	5,660	-	1,457
712 Texas Engineering Experiment Station	689	-	-	-	-	689	-	-
713 Tarleton State University	1,283,708	-	887,080	267,031	-	14,015	-	115,583
714 University of Texas at Arlington	51,810	-	23,064	28,746	-	-	-	-
715 Prairie View A&M University	107,487	-	70,036	34,809	-	2,558	-	84
716 Texas Engineering Extension Service	31,067	-	-	-	-	19,064	-	12,003
719 Texas State Technical College System	917,053	-	837,720	6,625	-	6,230	2,300	64,178
720 University of Texas System	38,927	-	34,080	-	-	2,800	-	2,048
721 University of Texas at Austin	356,872	-	336,147	-	-	8,043	7,512	5,169
723 University of Texas Medical Branch at Galveston	209,721	-	209,721	-	-	-	-	-
727 Texas Transportation Institute	103	-	-	-	-	103	-	-
729 University of Texas Southwestern Medical Center at Dallas	3,007	-	3,007	-	-	-	-	-

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2008 – All Funds

COG/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CENTRAL TEXAS (concluded)								
731 Texas Woman's University	\$ 46,937	\$ -	\$ 19,345	\$ 25,850	\$ -	\$ -	\$ -	\$ 1,742
732 Texas A&M University - Kingsville	56,669	-	56,669	-	-	-	-	-
733 Texas Tech University	54,406	-	39,952	14,454	-	-	-	-
737 Angelo State University	5,998	-	1,245	-	-	4,753	-	-
738 University of Texas at Dallas	5,170	-	-	5,170	-	-	-	-
739 Texas Tech University Health Sciences Center	800	-	-	800	-	-	-	-
742 University of Texas of the Permian Basin	2,186	-	2,186	-	-	-	-	-
743 University of Texas at San Antonio	123,146	-	123,146	-	-	-	-	-
744 University of Texas Health Science Center at Houston	10,716	-	10,716	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	1,346	-	1,346	-	-	-	-	-
750 University of Texas at Tyler	1,245	-	1,245	-	-	-	-	-
751 Texas A&M University - Commerce	44,507	-	44,507	-	-	-	-	-
752 University of North Texas	203,904	-	85,924	117,980	-	-	-	-
753 Sam Houston State University	210,852	-	55,548	93,676	-	-	-	61,628
754 Texas State University - San Marcos	126,134	-	118,134	-	-	-	-	8,000
755 Stephen F. Austin State University	2,000	-	-	-	-	-	-	2,000
756 Sul Ross State University	100,345	-	1,480	-	-	526	-	98,339
760 Texas A&M University - Corpus Christi	41,675	-	32,666	-	-	1,617	7,370	22
761 Texas A&M International University	6,233	-	-	-	-	4,515	-	1,718
764 Texas A&M University - Texarkana	654	-	654	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	88,844	-	63,407	-	-	4,023	18,238	3,175
772 Texas School for the Deaf	4,994	-	2,994	-	-	1,000	-	1,000
781 Texas Higher Education Coordinating Board	7,812,197	2,011,946	377,104	5,394,818	-	-	-	28,330
785 University of Texas Health Center at Tyler	16,590	-	16,590	-	-	-	-	-
802 Parks and Wildlife Department	3,486,228	590,346	2,482,572	-	-	260,377	47,840	105,093
808 Texas Historical Commission	185,257	43,752	110,095	31,341	-	-	-	69
809 State Preservation Board	11,191	-	10,176	-	-	-	-	1,015
813 Texas Commission on the Arts	44,146	-	-	43,755	-	-	-	391
902 Comptroller - State Fiscal	3,932,697	1,964,706	878,829	333	-	-	-	1,088,829
907 Comptroller - State Energy Conservation Office	805	805	-	-	-	-	-	-
930 Treasury Safekeeping Trust Company	67,400	-	67,400	-	-	-	-	-
TOTAL FOR THE CENTRAL TEXAS REGION	1,451,664,111	547,372,177	291,429,831	393,113,668	130,681,515	15,372,941	276,798	73,417,183
COASTAL BEND								
101 Senate	171,096	-	168,199	-	-	2,898	-	-
102 House of Representatives	435,679	-	395,914	-	-	37,915	-	1,850
103 Texas Legislative Council	236	-	224	-	-	12	-	-
201 Supreme Court	7,302	-	926	-	-	6,367	-	9
212 Office of Court Administration	599,431	399,578	170,670	-	-	110	-	29,074
222 Court of Appeals - Second Court of Appeals District	447	-	-	-	-	447	-	-
223 Court of Appeals - Third Court of Appeals District	4,005	-	-	-	-	-	-	4,005
224 Court of Appeals - Fourth Court of Appeals District	388	-	-	-	-	388	-	-
228 Court of Appeals - Eighth Court of Appeals District	85	-	-	-	-	85	-	-
230 Court of Appeals - Tenth Court of Appeals District	65	-	-	-	-	65	-	-
232 Court of Appeals - Twelfth Court of Appeals District	528	-	-	-	-	406	-	122
233 Court of Appeals - Thirteenth Court of Appeals District	1,072,362	-	1,061,720	-	-	10,109	-	533
241 District Courts - Comptroller's Judiciary Section	4,563,449	1,824,074	2,712,535	-	-	-	-	26,840
242 State Commission on Judicial Conduct	466	-	466	-	-	-	-	-
300 Governor - Fiscal	2,900,243	1,300,566	92,456	507,222	-	-	-	1,000,000
302 Attorney General	105,106,554	151,042	3,476,771	99,429,095	-	210,094	-	1,839,551
303 Texas Facilities Commission	389,182	-	-	-	-	178,074	17,734	193,374
304 Comptroller of Public Accounts	2,042,328	-	1,984,379	-	-	49,220	-	8,729
305 General Land Office	30,150,941	351,498	1,645,933	113,589	-	97,289	21,585	27,921,046
306 Texas State Library and Archives Commission	724,991	696,703	10,352	12,379	-	81	-	5,476
307 Secretary of State	372,072	53,986	37,205	273,681	-	7,200	-	-
308 State Auditor	13	-	-	-	-	13	-	-
312 State Securities Board	143,087	-	126,328	-	-	16,729	-	30
315 Comptroller - Prepaid Higher Education Tuition Board	1,416,754	-	-	-	-	-	-	1,416,754
317 General Land Office - Fiscal	9,417	-	-	-	-	-	-	9,417
320 Texas Workforce Commission	55,936,663	193,762	1,734,623	53,796,157	-	142,729	-	69,392
323 Teacher Retirement System of Texas	60,840,735	-	56,634,537	4,205,114	-	1,084	-	-
325 Fire Fighter's Pension Commissioner	5,549	-	1,076	-	-	4,473	-	-
327 Employees Retirement System of Texas	13,357,897	-	10,615,748	2,743,717	-	(1,737)	-	170
329 Texas Real Estate Commission	66,619	-	65,506	-	-	1,113	-	-
332 Texas Department of Housing and Community Affairs	4,608,719	1,325,666	-	3,185,005	-	568	-	97,480
338 State Pension Review Board	556	-	-	-	-	556	-	-
347 Texas Public Finance Authority	10,807	-	-	-	-	-	-	10,807
357 Office of Rural Community Affairs	4,727,815	4,646,136	65,839	15,498	-	266	-	76
360 State Office of Administrative Hearings	123,473	-	117,579	-	-	2,677	-	3,217

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2008 – All Funds

COG/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
COASTAL BEND (continued)								
362 Texas Lottery Commission	\$ 13,632,771	\$ 602,408	\$ 145,292	\$ -	\$ -	\$ 16,527	\$ -	\$ 12,868,544
370 Texas Residential Construction Commission	37,382	-	9,634	-	-	195	-	27,553
401 Adjutant General's Department	2,183,032	-	297,751	14,251	-	59,297	1,807,351	4,383
403 Texas Veterans Commission	370,808	-	333,052	-	-	33,225	-	4,530
405 Texas Department of Public Safety	22,082,514	4,753,467	15,012,885	(1,101)	-	1,554,673	322,044	440,544
407 Commission on Law Enforcement Officer Standards and Education	9,376	-	-	-	-	9,376	-	-
409 Commission on Jail Standards	1,176	-	1,176	-	-	-	-	-
448 Office of Injured Employee Counsel	172,049	-	172,049	-	-	-	-	-
451 Texas Department of Banking	34	-	-	-	-	34	-	-
452 Texas Department of Licensing and Regulation	136,586	-	136,280	-	-	116	-	190
454 Texas Department of Insurance	1,200,357	-	1,136,615	-	-	36,441	-	27,301
455 Railroad Commission of Texas	3,205,631	-	1,349,860	-	-	56,504	-	1,799,266
457 Texas State Board of Public Accountancy	5,072	-	4,879	-	-	-	-	193
458 Texas Alcoholic Beverage Commission	703,704	31,316	646,076	-	-	25,518	-	795
459 Texas Board of Architectural Examiners	8,130	-	7,630	-	-	-	-	500
460 Texas Board of Professional Engineers	1,354	-	1,354	-	-	-	-	-
464 Texas Board of Professional Land Surveying	804	-	186	-	-	324	-	294
472 Texas Structural Pest Control Board	520	-	520	-	-	-	-	-
473 Public Utility Commission of Texas	188,317	-	-	188,310	-	7	-	-
475 Office of Public Utility Counsel	108	-	-	-	-	108	-	-
476 Texas Racing Commission	332,925	-	332,925	-	-	-	-	-
477 Commission on State Emergency Communications	2,967,255	2,967,255	-	-	-	-	-	-
479 State Office of Risk Management	1,304,254	-	1,304,254	-	-	-	-	-
481 Texas Board of Professional Geoscientists	1,638	-	1,638	-	-	-	-	-
503 Texas Medical Board	81,988	-	73,493	-	-	5,915	-	2,580
506 University of Texas M.D. Anderson Cancer Center	70,060	-	69,764	-	-	296	-	-
507 Texas Board of Nursing	3,900	-	3,686	-	-	-	-	214
513 Texas Funeral Service Commission	22,098	-	22,098	-	-	-	-	-
515 Texas State Board of Pharmacy	6,766	-	6,695	-	-	62	-	10
520 Board of Examiners of Psychologists	750	-	750	-	-	-	-	-
527 Texas Cancer Council	622	-	622	-	-	-	-	-
529 Health and Human Services Commission	610,025,248	741	11,516,919	597,450,646	-	993,056	-	63,886
530 Department of Family and Protective Services	35,423,118	-	18,609,477	16,639,555	-	129,386	-	44,700
533 Executive Council of Physical and Occupational Therapy Examiners	2,071	-	2,071	-	-	-	-	-
537 Department of State Health Services	53,461,894	4,362,140	3,531,362	45,377,318	-	17,616	59,666	113,793
538 Department of Assistive and Rehabilitative Services	11,462,474	-	2,842,947	8,259,985	-	98,367	-	261,174
539 Department of Aging and Disability Services	191,008,691	3,250,013	37,806,954	149,229,282	-	459,788	-	262,654
551 Department of Agriculture	6,112,244	113,557	536,427	5,416,641	-	6,707	-	38,912
554 Texas Animal Health Commission	543,541	-	485,555	-	-	8,956	-	49,030
555 Texas AgriLife Extension Service	1,273,778	-	1,239,359	-	-	24,950	-	9,469
556 Texas AgriLife Research	1,520,010	-	1,359,308	-	-	107,407	42,154	11,141
576 Texas Forest Service	468,062	456,433	5,297	-	-	6,331	-	-
580 Texas Water Development Board	2,071,326	2,026,644	-	-	-	175	-	44,507
582 Texas Commission on Environmental Quality	7,119,643	1,675,026	3,500,731	-	-	83,217	7,915	1,852,754
592 Soil and Water Conservation Board	608,193	147,352	198,102	235,819	-	-	-	26,920
601 Texas Department of Transportation	221,738,720	5,678,894	25,157,263	1,749,176	170,536,276	14,753,886	1,755,320	2,107,905
665 Texas Juvenile Probation Commission	6,974,015	6,974,015	-	-	-	-	-	-
694 Texas Youth Commission	1,350,859	-	935,450	-	-	170,345	-	245,064
696 Texas Department of Criminal Justice	100,619,765	9,182,192	85,620,180	300	-	2,197,167	3,108,272	511,653
701 Texas Education Agency	598,247,642	596,763,188	861,635	609,416	-	106	-	13,298
704 Public Community/Junior Colleges	25,474,686	25,474,686	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	1,182,255	-	621,464	-	-	43,648	(35,700)	552,843
710 Texas A&M University System	515,726	-	878	447,902	-	461	-	66,485
711 Texas A&M University (Main University)	596,807	-	596,807	-	-	-	-	-
713 Tarleton State University	17,804	-	7,269	10,340	-	-	-	195
714 University of Texas at Arlington	49,195	-	38,855	10,340	-	-	-	-
715 Prairie View A&M University	233,943	-	12,517	14,925	-	164,996	41,505	-
717 Texas Southern University	162,899	-	162,899	-	-	-	-	-
718 Texas A&M University at Galveston	120,064	-	120,064	-	-	-	-	-
719 Texas State Technical College System	162,642	-	132,969	-	-	14,095	-	15,578
720 University of Texas System	31,374	-	31,374	-	-	-	-	-
721 University of Texas at Austin	2,625,780	-	2,460,212	-	-	102,206	11,900	51,462
723 University of Texas Medical Branch at Galveston	337,334	-	337,334	-	-	-	-	-
724 University of Texas at El Paso	156,684	-	156,684	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	106,828	-	106,828	-	-	-	-	-
730 University of Houston	77,684	-	61,193	-	-	-	-	16,491
731 Texas Woman's University	81,573	-	76,864	-	-	255	-	4,454
732 Texas A&M University - Kingsville	36,715,313	-	32,399,538	2,216,222	-	1,030,751	990,626	78,176
733 Texas Tech University	248,200	-	212,010	23,820	-	-	6,510	5,860

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2008 – All Funds

COG/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
COASTAL BEND (concluded)								
734 Lamar University	\$ 389,369	\$ -	\$ 118,864	\$ -	\$ -	\$ 595	\$ -	\$ 269,910
735 Midwestern State University	56,407	-	56,407	-	-	-	-	-
736 University of Texas - Pan American	746,571	-	713,171	-	-	10,817	1,198	21,385
737 Angelo State University	183,930	-	-	-	-	-	183,930	-
739 Texas Tech University Health Sciences Center	46,980	-	40,251	530	-	-	5,097	1,103
742 University of Texas of the Permian Basin	84,751	-	81,611	-	-	-	-	3,140
743 University of Texas at San Antonio	658,004	-	658,004	-	-	-	-	-
744 University of Texas Health Science Center at Houston	168,226	-	168,226	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	452,081	-	272,267	-	-	33	-	179,782
747 University of Texas at Brownsville	180,597	-	92,553	-	-	-	50,757	37,287
750 University of Texas at Tyler	101,210	-	100,945	-	-	125	-	140
751 Texas A&M University - Commerce	14,196	-	14,196	-	-	-	-	-
752 University of North Texas	151,383	-	89,605	61,778	-	-	-	-
753 Sam Houston State University	278,784	-	234,795	36,190	-	1,542	-	6,257
754 Texas State University - San Marcos	391,199	-	340,538	-	-	4,960	15,200	30,500
755 Stephen F. Austin State University	65,963	-	21,193	-	-	4,070	40,700	-
756 Sul Ross State University	87,795	-	82,257	5,170	-	-	-	368
757 West Texas A&M University	133,342	-	133,054	-	-	-	-	288
759 University of Houston - Clear Lake	6,201	-	6,201	-	-	-	-	-
760 Texas A&M University - Corpus Christi	40,840,340	-	36,069,327	1,769,858	-	1,471,074	632,786	897,296
761 Texas A&M International University	104,020	-	76,151	-	-	16,153	-	11,716
763 University of North Texas Health Science Center at Fort Worth	93,977	-	93,750	-	-	-	-	227
765 University of Houston - Victoria	93,473	-	93,473	-	-	-	-	-
769 University of North Texas System	4,433	-	4,433	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	3,028	-	1,540	-	-	1,488	-	-
772 Texas School for the Deaf	85,530	-	85,043	149	-	338	-	-
781 Texas Higher Education Coordinating Board	6,339,121	4,021,087	60,418	1,767,999	-	94	-	489,524
784 University of Houston - Downtown	61,807	-	61,807	-	-	-	-	-
787 Lamar State College - Orange	67,518	-	-	-	-	-	7,954	59,564
788 Lamar State College - Port Arthur	17,088	-	-	-	-	977	-	16,111
802 Parks and Wildlife Department	15,501,185	1,756,535	10,976,226	43,371	-	802,254	794,520	1,128,280
808 Texas Historical Commission	1,735,798	1,506,438	164,993	50,000	-	5,705	-	8,663
813 Texas Commission on the Arts	80,456	-	-	80,456	-	-	-	-
902 Comptroller - State Fiscal	9,156,974	4,963,441	1,362,219	48,410	-	-	-	2,782,904
907 Comptroller - State Energy Conservation Office	40	-	-	-	-	-	-	40
TOTAL FOR THE COASTAL BEND REGION	2,335,831,806	687,649,840	386,208,465	996,038,515	170,536,276	25,301,948	9,889,024	60,207,738
CONCHO VALLEY								
101 Senate	120,952	-	111,315	-	-	9,637	-	-
102 House of Representatives	44,904	-	40,313	-	-	4,591	-	-
212 Office of Court Administration	450,203	140,842	302,305	-	-	983	-	6,074
221 Court of Appeals - First Court of Appeals District	399	-	-	-	-	399	-	-
241 District Courts - Comptroller's Judiciary Section	2,287,923	769,090	1,511,851	-	-	-	-	6,982
300 Governor - Fiscal	602,844	308,166	64,848	229,830	-	-	-	-
302 Attorney General	24,592,025	138,636	662,669	23,203,787	-	102,058	-	484,875
304 Comptroller of Public Accounts	347,119	-	327,600	-	-	9,680	-	9,839
305 General Land Office	4,080,017	-	154,785	-	-	50	-	3,925,182
306 Texas State Library and Archives Commission	65,799	52,133	1,846	10,937	-	-	-	883
307 Secretary of State	178,157	41,096	-	135,480	-	1,581	-	-
312 State Securities Board	743	-	-	-	-	-	-	743
313 Department of Information Resources	5,762	-	-	-	-	5,762	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	656,420	-	-	-	-	-	-	656,420
320 Texas Workforce Commission	10,924,187	-	310,934	10,595,273	-	-	-	17,979
323 Teacher Retirement System of Texas	29,025,134	-	27,698,994	1,326,140	-	-	-	-
325 Fire Fighter's Pension Commissioner	1,424	-	1,424	-	-	-	-	-
327 Employees Retirement System of Texas	4,587,618	-	3,707,987	879,631	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,628,682	471,824	-	1,156,858	-	-	-	-
338 State Pension Review Board	348	-	288	-	-	60	-	-
357 Office of Rural Community Affairs	1,069,828	844,612	-	225,216	-	-	-	-
362 Texas Lottery Commission	1,173,800	70,110	-	-	-	6,563	-	1,097,127
370 Texas Residential Construction Commission	6,485	-	-	-	-	-	-	6,485
401 Adjutant General's Department	281,719	-	243,966	5,836	-	29,940	-	1,977
403 Texas Veterans Commission	117,870	-	101,292	-	-	13,886	-	2,692
405 Texas Department of Public Safety	8,704,922	2,024,606	6,374,614	-	-	67,705	215,922	22,075
409 Commission on Jail Standards	45,274	-	45,274	-	-	-	-	-
411 Texas Commission on Fire Protection	14,660	-	-	14,660	-	-	-	-
448 Office of Injured Employee Counsel	105,771	-	105,771	-	-	-	-	-
452 Texas Department of Licensing and Regulation	29	-	-	-	-	-	-	29
454 Texas Department of Insurance	302,671	-	234,578	-	-	28,101	-	39,992

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2008 – All Funds

COG/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CONCHO VALLEY (continued)								
455 Railroad Commission of Texas	\$ 1,681,981	\$ -	\$ 1,003,464	\$ -	\$ -	\$ 53,711	\$ -	\$ 624,806
458 Texas Alcoholic Beverage Commission	123,851	1,000	115,153	-	-	4,843	-	2,856
464 Texas Board of Professional Land Surveying	1,496	-	1,496	-	-	-	-	-
476 Texas Racing Commission	646	-	646	-	-	-	-	-
477 Commission on State Emergency Communications	1,473,738	1,473,738	-	-	-	-	-	-
479 State Office of Risk Management	415,974	-	415,765	-	-	210	-	-
503 Texas Medical Board	6,103	-	4,363	-	-	-	-	1,739
506 University of Texas M.D. Anderson Cancer Center	26,544	-	26,544	-	-	-	-	-
507 Texas Board of Nursing	58	-	-	-	-	-	-	58
527 Texas Cancer Council	4,650	-	-	4,650	-	-	-	-
529 Health and Human Services Commission	69,517,791	-	2,889,855	65,638,708	-	945,925	-	43,303
530 Department of Family and Protective Services	9,918,242	-	6,675,033	2,127,327	-	533,162	-	582,719
537 Department of State Health Services	7,323,338	1,020,578	1,359,215	4,814,847	-	75,854	-	52,844
538 Department of Assistive and Rehabilitative Services	3,636,136	-	619,922	3,013,610	-	363	-	2,240
539 Department of Aging and Disability Services	90,756,467	1,045,369	28,187,398	60,539,789	-	798,423	-	185,487
551 Department of Agriculture	2,045,474	121,522	244,140	1,679,275	-	275	-	261
554 Texas Animal Health Commission	128,898	-	85,966	-	-	30	-	42,902
555 Texas AgriLife Extension Service	1,742,608	-	1,721,936	-	-	14,519	-	6,153
556 Texas AgriLife Research	912,099	-	831,194	-	-	74,556	-	6,349
576 Texas Forest Service	435,109	412,377	11,011	-	-	2,227	-	9,493
578 State Board of Veterinary Medical Examiners	2,773	-	2,773	-	-	-	-	-
580 Texas Water Development Board	349,071	177,219	171,852	-	-	-	-	-
582 Texas Commission on Environmental Quality	1,461,062	339,758	908,546	-	-	98,980	12,850	100,929
592 Soil and Water Conservation Board	1,442,406	306,936	318,835	688,903	-	13,903	-	113,828
601 Texas Department of Transportation	88,776,976	1,925,737	14,027,517	577,578	66,233,748	5,852,432	-	159,964
665 Texas Juvenile Probation Commission	1,732,409	1,732,409	-	-	-	-	-	-
694 Texas Youth Commission	3,065,706	-	1,111,034	-	-	27,208	-	1,927,463
696 Texas Department of Criminal Justice	8,746,797	5,620,249	2,771,255	-	-	325,174	-	30,118
701 Texas Education Agency	154,933,610	154,871,115	52,490	-	-	-	-	10,004
709 Texas A&M University System Health Science Center	6,120	-	6,120	-	-	-	-	-
710 Texas A&M University System	45,443	-	45,443	-	-	-	-	-
711 Texas A&M University (Main University)	226,394	-	220,020	-	-	-	-	6,374
713 Tarleton State University	111,448	-	66,913	41,535	-	1,000	-	2,000
714 University of Texas at Arlington	1,098	-	1,098	-	-	-	-	-
717 Texas Southern University	3,074	-	2,558	-	-	516	-	-
719 Texas State Technical College System	115,203	-	72,775	22,725	-	18,498	-	1,205
721 University of Texas at Austin	202,128	-	197,128	-	-	-	-	5,000
723 University of Texas Medical Branch at Galveston	49,146	-	49,146	-	-	-	-	-
724 University of Texas at El Paso	62,249	-	62,249	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	25,336	-	25,336	-	-	-	-	-
731 Texas Woman's University	10,948	-	10,948	-	-	-	-	-
732 Texas A&M University - Kingsville	1,567	-	-	-	-	1,567	-	-
733 Texas Tech University	697,834	-	641,877	20,507	-	7,734	-	27,716
736 University of Texas - Pan American	32,399	-	32,399	-	-	-	-	-
737 Angelo State University	30,472,179	-	27,406,114	2,445,527	-	222,040	7,501	390,997
739 Texas Tech University Health Sciences Center	195,752	-	181,888	4,000	-	-	9,863	-
742 University of Texas of the Permian Basin	23,559	-	23,112	-	-	447	-	-
743 University of Texas at San Antonio	39,421	-	39,421	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	64,284	-	64,284	-	-	-	-	-
747 University of Texas at Brownsville	1,157	-	1,157	-	-	-	-	-
751 Texas A&M University - Commerce	217,529	-	217,529	-	-	-	-	-
752 University of North Texas	132,949	-	117,439	15,510	-	-	-	-
753 Sam Houston State University	186,309	-	183,020	-	-	-	-	3,289
754 Texas State University - San Marcos	109,615	-	107,422	-	-	-	-	2,193
755 Stephen F. Austin State University	253,053	-	252,204	-	-	-	-	849
756 Sul Ross State University	150,757	-	127,168	-	-	8,089	-	15,499
757 West Texas A&M University	17,079	-	17,079	-	-	-	-	-
760 Texas A&M University - Corpus Christi	4,823	-	4,737	-	-	-	-	87
763 University of North Texas Health Science Center at Fort Worth	77,028	-	77,028	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	1,819	-	1,608	-	-	-	-	210
781 Texas Higher Education Coordinating Board	368,130	171,721	-	192,382	-	-	-	4,027
783 University of Houston System	75,400	-	75,400	-	-	-	-	-
784 University of Houston - Downtown	2,772	-	2,772	-	-	-	-	-
802 Parks and Wildlife Department	3,946,806	70,603	3,425,885	-	-	331,124	46,070	73,124
808 Texas Historical Commission	1,241,197	1,002,374	182,912	-	-	41,824	-	14,087
809 State Preservation Board	125	-	-	-	-	125	-	-
813 Texas Commission on the Arts	39,049	-	983	38,059	-	-	-	6

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2008 – All Funds

COG/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CONCHO VALLEY (concluded)								
902 Comptroller - State Fiscal	\$ 2,564,262	\$ 1,578,029	\$ 62,422	\$ 2,000	\$ -	\$ -	\$ -	\$ 921,811
907 Comptroller - State Energy Conservation Office	214,820	-	-	-	-	-	-	214,820
TOTAL FOR THE CONCHO VALLEY REGION	584,075,965	176,731,849	139,565,656	179,650,583	66,233,748	9,735,755	292,207	11,866,167
DEEP EAST TEXAS								
101 Senate	61,476	-	55,762	-	-	5,714	-	-
102 House of Representatives	243,392	-	236,311	-	-	6,656	-	425
103 Texas Legislative Council	3,485	-	3,485	-	-	-	-	-
104 Legislative Budget Board	200	-	-	-	-	200	-	-
201 Supreme Court	2,365,239	-	-	2,365,239	-	-	-	-
212 Office of Court Administration	325,726	270,475	-	-	-	-	-	55,251
241 District Courts - Comptroller's Judiciary Section	4,824,114	1,502,269	3,313,145	-	-	-	-	8,699
300 Governor - Fiscal	800,457	566,334	57,172	176,951	-	-	-	-
302 Attorney General	60,496,113	199,543	2,038,174	57,305,577	-	138,115	-	814,704
303 Texas Facilities Commission	89,736	-	89,150	-	-	547	-	39
304 Comptroller of Public Accounts	587,059	-	566,257	-	-	15,603	-	5,199
305 General Land Office	13,771,798	-	79,165	-	-	25	-	13,692,608
306 Texas State Library and Archives Commission	112,871	58,919	6,832	42,513	-	726	-	3,882
307 Secretary of State	405,342	77,573	-	318,869	-	8,900	-	-
313 Department of Information Resources	250	-	-	-	-	250	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	2,015,832	-	-	-	-	-	-	2,015,832
317 General Land Office - Fiscal	741	-	-	-	-	-	-	741
320 Texas Workforce Commission	35,564,413	95,374	917,904	34,516,019	-	13,784	-	21,332
323 Teacher Retirement System of Texas	44,202,341	-	41,329,184	2,873,157	-	-	-	-
327 Employees Retirement System of Texas	13,627,723	-	10,174,702	3,452,601	-	120	-	299
329 Texas Real Estate Commission	51,046	-	1,046	-	-	-	-	50,000
332 Texas Department of Housing and Community Affairs	7,404,858	2,309,764	-	5,091,812	-	-	-	3,281
357 Office of Rural Community Affairs	12,432,509	12,097,310	131,224	203,859	-	116	-	-
362 Texas Lottery Commission	6,190,000	-	47,826	-	-	250	-	6,141,924
370 Texas Residential Construction Commission	564	-	-	-	-	-	-	564
401 Adjutant General's Department	2,097,651	-	2,011,197	63,083	-	16,738	-	6,633
403 Texas Veterans Commission	250,329	-	173,906	-	-	66,858	-	9,565
405 Texas Department of Public Safety	25,390,046	2,358,677	9,151,884	13,742,857	-	100,133	-	36,496
409 Commission on Jail Standards	402	-	-	-	-	-	-	402
411 Texas Commission on Fire Protection	144,528	-	70,019	59,423	-	86	-	15,000
448 Office of Injured Employee Counsel	95,197	-	95,197	-	-	-	-	-
451 Texas Department of Banking	438	-	-	-	-	420	-	18
452 Texas Department of Licensing and Regulation	51,203	-	51,131	-	-	28	-	44
454 Texas Department of Insurance	303,317	-	243,164	-	-	34,008	-	26,145
455 Railroad Commission of Texas	270,619	-	241,005	-	-	2,685	-	26,929
457 Texas State Board of Public Accountancy	3,797	-	3,797	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	373,450	1,663	370,972	-	-	44	-	772
477 Commission on State Emergency Communications	2,735,995	2,735,995	-	-	-	-	-	-
479 State Office of Risk Management	909,862	-	909,862	-	-	-	-	-
503 Texas Medical Board	73,037	-	72,072	-	-	12	-	953
506 University of Texas M.D. Anderson Cancer Center	117,536	-	117,536	-	-	-	-	-
507 Texas Board of Nursing	25	-	-	-	-	-	-	25
514 Texas Optometry Board	1,639	-	1,639	-	-	-	-	-
515 Texas State Board of Pharmacy	2,603	-	2,208	-	-	-	-	395
529 Health and Human Services Commission	248,458,527	3,124,865	6,421,929	237,513,426	-	1,374,561	-	23,746
530 Department of Family and Protective Services	15,142,973	-	8,188,023	6,898,330	-	53,323	-	3,298
537 Department of State Health Services	25,160,526	2,871,451	4,556,137	17,675,976	-	41,032	-	15,929
538 Department of Assistive and Rehabilitative Services	5,950,183	-	1,353,950	4,574,202	-	780	-	21,251
539 Department of Aging and Disability Services	166,800,446	2,168,677	35,931,669	126,514,169	-	1,881,546	-	304,385
551 Department of Agriculture	5,010,023	13,833	237,050	4,757,688	-	883	-	568
554 Texas Animal Health Commission	504,944	-	393,532	-	-	13,305	-	98,107
555 Texas AgriLife Extension Service	605,875	-	602,468	-	-	3,115	-	292
556 Texas AgriLife Research	91,698	-	83,173	-	-	6,703	-	1,821
557 Texas Veterinary Medical Diagnostic Laboratory	84,607	-	81,675	-	-	2,729	-	203
576 Texas Forest Service	4,720,882	1,054,532	3,533,653	-	-	106,441	-	26,256
580 Texas Water Development Board	548,515	277,695	1,583	268,687	-	-	-	550
582 Texas Commission on Environmental Quality	1,348,385	428,944	748,125	-	-	753	-	170,563
592 Soil and Water Conservation Board	2,386,023	196,789	390,151	100,355	-	931	-	1,697,797
601 Texas Department of Transportation	213,787,725	587,181	21,168,705	18,872,980	154,255,096	16,819,814	11,949	2,072,000
665 Texas Juvenile Probation Commission	2,919,296	2,919,296	-	-	-	-	-	-
694 Texas Youth Commission	12,666,448	-	12,220,064	-	-	307,730	-	138,655
696 Texas Department of Criminal Justice	154,390,232	2,712,974	136,551,960	-	-	8,248,168	19,055	6,858,076
701 Texas Education Agency	403,456,509	403,395,130	8,405	52,714	-	250	-	10
704 Public Community/Junior Colleges	8,407,214	8,407,214	-	-	-	-	-	-

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2008 – All Funds

COG/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
DEEP EAST TEXAS (concluded)								
709 Texas A&M University System Health Science Center	\$ 94,969	\$ -	\$ 94,829	\$ -	\$ -	\$ 60	\$ -	\$ 80
710 Texas A&M University System	250	-	-	-	-	250	-	-
711 Texas A&M University (Main University)	379,631	-	350,367	-	-	29,264	-	-
713 Tarleton State University	108,016	-	96,438	10,340	-	-	-	1,238
714 University of Texas at Arlington	61,670	-	33,307	28,363	-	-	-	-
715 Prairie View A&M University	121,715	-	47,563	73,937	-	215	-	-
716 Texas Engineering Extension Service	573	-	-	-	-	573	-	-
717 Texas Southern University	40,321	-	36,141	4,180	-	-	-	-
719 Texas State Technical College System	57,793	-	35,689	-	-	20,411	-	1,693
721 University of Texas at Austin	148,950	-	146,950	-	-	-	-	2,000
723 University of Texas Medical Branch at Galveston	942,976	-	942,976	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	3,061	-	3,061	-	-	-	-	-
730 University of Houston	15,595	-	15,520	-	-	-	-	75
731 Texas Woman's University	136,511	-	136,511	-	-	-	-	-
732 Texas A&M University - Kingsville	179,949	-	179,949	-	-	-	-	-
733 Texas Tech University	228,852	-	222,509	6,215	-	-	-	128
734 Lamar University	427,125	-	424,215	-	-	918	-	1,991
736 University of Texas - Pan American	3,455	-	3,455	-	-	-	-	-
738 University of Texas at Dallas	65,934	-	65,934	-	-	-	-	-
739 Texas Tech University Health Sciences Center	208,526	-	208,271	255	-	-	-	-
742 University of Texas of the Permian Basin	500	-	500	-	-	-	-	-
743 University of Texas at San Antonio	249,444	-	249,444	-	-	-	-	-
744 University of Texas Health Science Center at Houston	134,490	-	134,490	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	13,176	-	13,176	-	-	-	-	-
750 University of Texas at Tyler	278,091	-	246,271	31,020	-	-	-	800
751 Texas A&M University - Commerce	289,160	-	229,645	-	-	801	57,995	720
752 University of North Texas	288,566	-	220,303	68,263	-	-	-	-
753 Sam Houston State University	2,678,433	-	2,272,468	365,255	-	24,646	5,417	10,647
754 Texas State University - San Marcos	273,075	-	272,075	-	-	-	-	1,000
755 Stephen F. Austin State University	50,842,700	-	45,242,953	3,682,340	-	178,061	1,399,506	339,840
756 Sul Ross State University	7,500	-	-	-	-	-	-	7,500
757 West Texas A&M University	5,523	-	3,673	-	-	-	-	1,850
759 University of Houston - Clear Lake	56,521	-	56,521	-	-	-	-	-
760 Texas A&M University - Corpus Christi	80,194	-	79,694	-	-	-	-	500
761 Texas A&M International University	80	-	-	-	-	-	-	80
771 Texas School for the Blind and Visually Impaired	8,067	-	7,417	-	-	-	-	651
772 Texas School for the Deaf	3,135	-	-	3,135	-	-	-	-
781 Texas Higher Education Coordinating Board	4,870,756	1,013,622	-	558,894	-	-	-	3,298,240
785 University of Texas Health Center at Tyler	9,389	-	9,389	-	-	-	-	-
787 Lamar State College - Orange	64,411	-	64,351	-	-	-	-	60
788 Lamar State College - Port Arthur	412	-	-	-	-	412	-	-
789 Lamar Institute of Technology	14,909	-	10,089	-	-	4,820	-	-
802 Parks and Wildlife Department	6,608,733	71,125	5,391,830	6,030	-	606,165	1,468	532,116
808 Texas Historical Commission	1,179,260	1,085,790	21,438	56,245	-	4,472	-	11,314
813 Texas Commission on the Arts	8,348	-	-	7,497	-	-	-	851
902 Comptroller - State Fiscal	3,187,380	1,819,889	290,995	4,381	-	-	-	1,072,115
907 Comptroller - State Energy Conservation Office	150	-	-	-	-	-	-	150
TOTAL FOR THE DEEP EAST TEXAS REGION	1,585,218,267	454,422,904	362,895,590	542,346,838	154,255,096	30,145,147	1,495,390	39,657,302
EAST TEXAS								
101 Senate	278,767	-	236,891	-	-	41,876	-	-
102 House of Representatives	439,239	-	413,326	-	-	24,363	-	1,550
103 Texas Legislative Council	10,546	-	7,546	-	-	2,999	-	-
105 Legislative Reference Library	194	-	-	-	-	194	-	-
201 Supreme Court	1,400	-	1,400	-	-	-	-	-
211 Court of Criminal Appeals	(82,812)	(83,027)	215	-	-	-	-	-
212 Office of Court Administration	913,515	482,540	423,458	-	-	2,282	-	5,234
226 Court of Appeals - Sixth Court of Appeals District	180,446	-	180,401	-	-	-	-	45
232 Court of Appeals - Twelfth Court of Appeals District	1,434,539	-	1,428,225	-	-	4,218	-	2,096
241 District Courts - Comptroller's Judiciary Section	7,305,836	2,160,403	5,083,711	-	-	-	-	61,722
300 Governor - Fiscal	1,917,318	806,385	138,629	972,304	-	-	-	-
302 Attorney General	147,588,639	419,458	6,505,741	137,860,023	-	451,960	-	2,351,457
303 Texas Facilities Commission	536	-	-	-	-	455	-	81
304 Comptroller of Public Accounts	3,310,629	-	3,063,811	-	-	198,605	-	48,212
305 General Land Office	33,685,906	-	6,700	-	-	13,728	-	33,665,478
306 Texas State Library and Archives Commission	174,735	122,514	-	46,235	-	1,400	-	4,586
307 Secretary of State	544,919	76,419	-	455,550	-	12,949	-	-
312 State Securities Board	697	-	-	-	-	-	-	697
315 Comptroller - Prepaid Higher Education Tuition Board	1,221,922	-	-	-	-	-	-	1,221,922

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2008 – All Funds

COG/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
EAST TEXAS (continued)								
317 General Land Office - Fiscal	\$ 2,638	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,638
320 Texas Workforce Commission	75,382,928	836,646	1,731,124	72,684,117	-	66,882	-	64,158
323 Teacher Retirement System of Texas	111,036,501	-	104,785,305	6,250,524	-	673	-	-
327 Employees Retirement System of Texas	18,492,305	-	13,812,129	4,679,921	-	-	-	254
329 Texas Real Estate Commission	48,830	-	48,518	-	-	296	-	16
332 Texas Department of Housing and Community Affairs	1,399,402	631,005	548,393	208,668	-	7,140	-	4,197
347 Texas Public Finance Authority	345,529	-	-	-	-	-	345,491	38
357 Office of Rural Community Affairs	7,321,604	7,331,956	4,042	(14,394)	-	-	-	-
359 Office of Public Insurance Counsel	200	-	-	-	-	-	-	200
362 Texas Lottery Commission	9,111,727	260,624	114,712	-	-	8,035	-	8,728,356
370 Texas Residential Construction Commission	11,187	-	8,006	-	-	(144)	-	3,325
401 Adjutant General's Department	417,941	-	325,390	8,313	-	28,754	22,878	32,605
403 Texas Veterans Commission	407,437	-	321,182	-	-	79,090	-	7,164
405 Texas Department of Public Safety	25,137,549	6,565,963	17,904,525	-	-	394,908	-	272,154
407 Commission on Law Enforcement Officer Standards and Education	76,867	-	75,276	-	-	40	-	1,550
411 Texas Commission on Fire Protection	185,390	-	392	184,998	-	-	-	-
448 Office of Injured Employee Counsel	307,660	-	307,693	-	-	-	-	(33)
450 Department of Savings and Mortgage Lending	8	-	-	-	-	8	-	-
451 Texas Department of Banking	75	-	-	-	-	75	-	-
452 Texas Department of Licensing and Regulation	199,402	-	199,020	-	-	317	-	65
454 Texas Department of Insurance	1,022,689	-	925,297	-	-	74,651	-	22,742
455 Railroad Commission of Texas	6,728,540	-	2,827,499	-	-	41,828	-	3,859,214
456 Board of Plumbing Examiners	239	-	-	-	-	239	-	-
457 Texas State Board of Public Accountancy	102	-	-	-	-	-	-	102
458 Texas Alcoholic Beverage Commission	1,052,350	1,000	1,014,067	-	-	36,776	-	507
464 Texas Board of Professional Land Surveying	1,760	-	1,760	-	-	-	-	-
473 Public Utility Commission of Texas	1,116	-	-	-	-	1,116	-	-
476 Texas Racing Commission	900	-	500	-	-	-	-	400
477 Commission on State Emergency Communications	3,889,805	3,884,013	5,671	-	-	-	-	120
479 State Office of Risk Management	1,604,698	-	1,604,698	-	-	-	-	-
503 Texas Medical Board	78,122	-	73,776	-	-	98	-	4,247
504 State Board of Dental Examiners	51,312	-	51,047	-	-	265	-	-
506 University of Texas M.D. Anderson Cancer Center	91,628	-	91,628	-	-	-	-	-
507 Texas Board of Nursing	161	-	-	-	-	-	-	161
508 Texas Board of Chiropractic Examiners	4,152	-	4,152	-	-	-	-	-
514 Texas Optometry Board	258	-	258	-	-	-	-	-
515 Texas State Board of Pharmacy	8	-	-	-	-	-	-	8
520 Board of Examiners of Psychologists	100	-	100	-	-	-	-	-
527 Texas Cancer Council	128,487	-	224	128,263	-	-	-	-
529 Health and Human Services Commission	399,492,039	561,686	16,737,920	380,408,518	-	1,659,182	-	124,733
530 Department of Family and Protective Services	39,365,962	-	17,925,417	21,276,207	-	135,121	-	29,217
537 Department of State Health Services	113,934,035	3,124,324	52,820,172	55,846,423	-	1,919,363	26,053	197,700
538 Department of Assistive and Rehabilitative Services	16,905,713	-	3,826,644	13,042,142	-	135	-	36,792
539 Department of Aging and Disability Services	270,019,545	3,629,666	11,058,247	255,153,279	-	147,946	-	30,407
551 Department of Agriculture	4,717,993	239,066	683,669	3,317,848	-	17,091	-	460,319
554 Texas Animal Health Commission	807,885	-	644,668	-	-	6,130	-	157,087
555 Texas AgriLife Extension Service	1,604,889	-	1,564,001	-	-	30,539	-	10,349
556 Texas AgriLife Research	1,376,943	-	1,316,929	-	-	35,055	5,670	19,288
557 Texas Veterinary Medical Diagnostic Laboratory	41,358	-	41,316	-	-	42	-	-
576 Texas Forest Service	4,238,753	2,100,740	2,020,324	-	-	112,192	-	5,498
578 State Board of Veterinary Medical Examiners	61,729	-	61,729	-	-	-	-	-
580 Texas Water Development Board	174,410	144,026	-	-	-	-	30,294	90
582 Texas Commission on Environmental Quality	5,437,534	873,590	3,428,394	-	-	158,918	-	976,632
592 Soil and Water Conservation Board	398,244	114,609	163,056	108,239	-	12,340	-	-
601 Texas Department of Transportation	305,003,280	12,265,950	32,605,538	1,344,753	228,889,412	21,839,858	2,634,035	5,423,734
665 Texas Juvenile Probation Commission	6,114,637	6,114,637	-	-	-	-	-	-
694 Texas Youth Commission	3,257,101	-	2,900,392	-	-	41,214	-	315,494
696 Texas Department of Criminal Justice	191,026,185	7,192,587	152,075,172	-	-	3,437,893	-	28,320,533
701 Texas Education Agency	638,234,916	637,087,938	86,405	958,631	-	3,754	-	98,187
704 Public Community/Junior Colleges	41,888,399	41,888,399	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	42,066	-	41,204	-	-	97	-	765
710 Texas A&M University System	48,461	-	46,286	-	-	-	-	2,175
711 Texas A&M University (Main University)	267,373	-	245,481	-	-	21,893	-	-
712 Texas Engineering Experiment Station	1,500	-	-	-	-	1,500	-	-
713 Tarleton State University	26,554	-	5,727	20,772	-	-	-	55
714 University of Texas at Arlington	169,643	-	99,687	67,033	-	2,924	-	-
715 Prairie View A&M University	99,248	-	53,048	43,400	-	800	-	2,000
716 Texas Engineering Extension Service	522	-	-	-	-	-	-	522
717 Texas Southern University	1,641	-	-	-	-	1,641	-	-

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2008 – All Funds

COG/Agency	Total	Inter- governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
EAST TEXAS (concluded)								
718 Texas A&M University at Galveston	\$ 41,916	\$ -	\$ 41,916	\$ -	\$ -	\$ -	\$ -	\$ -
719 Texas State Technical College System	4,281,787	-	3,879,309	43,725	-	87,389	17,533	253,832
720 University of Texas System	269,600	-	134,689	-	-	-	-	134,911
721 University of Texas at Austin	500,671	-	492,996	-	-	600	-	7,075
723 University of Texas Medical Branch at Galveston	257,132	-	257,132	-	-	-	-	-
727 Texas Transportation Institute	2,202	-	2,202	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	230,257	-	230,257	-	-	-	-	-
730 University of Houston	18,636	-	510	-	-	18,124	-	2
731 Texas Woman's University	132,469	-	48,319	84,150	-	-	-	-
732 Texas A&M University - Kingsville	56,681	-	56,681	-	-	-	-	-
733 Texas Tech University	38,617	-	18,577	20,039	-	-	-	-
734 Lamar University	46,473	-	9,075	-	-	16	-	37,382
735 Midwestern State University	1,327	-	1,327	-	-	-	-	-
736 University of Texas - Pan American	6,105	-	6,105	-	-	-	-	-
738 University of Texas at Dallas	175,057	-	175,057	-	-	-	-	-
739 Texas Tech University Health Sciences Center	479,365	-	435,663	350	-	-	-	43,352
743 University of Texas at San Antonio	151,638	-	151,638	-	-	-	-	-
744 University of Texas Health Science Center at Houston	130,953	-	130,953	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	208,462	-	208,000	-	-	-	-	462
747 University of Texas at Brownsville	34,234	-	34,234	-	-	-	-	-
750 University of Texas at Tyler	21,318,602	-	20,519,771	446,475	-	166,145	2,953	183,258
751 Texas A&M University - Commerce	264,121	-	241,602	-	-	5,777	-	16,742
752 University of North Texas	359,099	-	108,783	250,316	-	-	-	-
753 Sam Houston State University	404,326	-	273,225	120,369	-	1,606	-	9,126
754 Texas State University - San Marcos	57,850	-	53,850	-	-	-	-	4,000
755 Stephen F. Austin State University	1,401,121	-	539,842	47,261	-	2,276	49,963	761,780
756 Sul Ross State University	21,695	-	-	-	-	-	19,679	2,016
759 University of Houston - Clear Lake	30,184	-	5,897	-	-	-	18,640	5,647
760 Texas A&M University - Corpus Christi	100,252	-	80,809	-	-	-	19,443	-
763 University of North Texas Health Science Center at Fort Worth	167,814	-	141,288	-	-	2,197	15,914	8,415
764 Texas A&M University - Texarkana	107,001	-	92,734	-	-	3,062	-	11,204
771 Texas School for the Blind and Visually Impaired	4,606	-	4,193	-	-	-	-	414
772 Texas School for the Deaf	474	-	-	474	-	-	-	-
781 Texas Higher Education Coordinating Board	17,653,423	6,812,772	83,827	9,717,967	-	21,648	-	1,017,208
785 University of Texas Health Center at Tyler	27,567,355	-	27,207,318	-	-	360,037	-	-
789 Lamar Institute of Technology	2,715	-	-	-	-	2,400	-	315
802 Parks and Wildlife Department	13,903,900	2,745,198	9,660,688	2,816	-	972,823	181,120	341,255
808 Texas Historical Commission	2,959,954	2,649,896	204,768	37,500	-	24,311	2,500	40,979
809 State Preservation Board	350	-	-	-	-	350	-	-
813 Texas Commission on the Arts	90,024	-	-	89,647	-	-	-	377
902 Comptroller - State Fiscal	8,818,740	3,584,693	1,640,047	54,483	-	-	-	3,539,517
907 Comptroller - State Energy Conservation Office	238,112	-	-	235,787	-	-	-	2,325
TOTAL FOR THE EAST TEXAS REGION	2,610,762,433	754,625,677	531,901,143	966,203,129	228,889,412	32,750,464	3,392,166	93,000,443
GOLDEN CRESCENT								
101 Senate	16,740	-	16,159	-	-	581	-	-
102 House of Representatives	195,676	-	193,175	-	-	1,270	-	1,232
212 Office of Court Administration	264,480	145,749	118,704	-	-	26	-	-
241 District Courts - Comptroller's Judiciary Section	1,985,215	652,492	1,329,326	-	-	-	-	3,397
300 Governor - Fiscal	477,404	138,560	64,707	274,107	-	-	-	30
301 Governor - Executive	19,082	-	15,206	-	-	3,876	-	-
302 Attorney General	37,831,666	109,396	1,843,370	35,417,036	-	200	-	461,663
303 Texas Facilities Commission	59,309	-	59,309	-	-	-	-	-
304 Comptroller of Public Accounts	432,201	-	406,623	-	-	19,305	-	6,273
305 General Land Office	9,844,754	-	336,412	-	-	122,744	-	9,385,597
306 Texas State Library and Archives Commission	76,537	71,364	-	-	-	-	-	5,173
307 Secretary of State	242,086	28,101	-	210,785	-	3,200	-	-
312 State Securities Board	360	-	-	-	-	360	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	201,399	-	-	-	-	-	-	201,399
317 General Land Office - Fiscal	121,689	-	-	-	-	121,689	-	-
320 Texas Workforce Commission	14,992,968	763,235	622,278	13,570,858	-	8,963	-	27,634
323 Teacher Retirement System of Texas	24,337,853	-	22,862,731	1,475,122	-	-	-	-
325 Fire Fighter's Pension Commissioner	1,317	-	1,287	-	-	-	-	30
327 Employees Retirement System of Texas	5,134,552	-	4,687,584	446,968	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,411,887	187,117	-	1,212,568	-	-	-	12,201
357 Office of Rural Community Affairs	2,820,884	2,666,630	-	154,219	-	-	-	36
360 State Office of Administrative Hearings	212	-	-	-	-	-	-	212
362 Texas Lottery Commission	4,508,592	145,025	106,656	-	-	123	-	4,256,789
370 Texas Residential Construction Commission	2,171	-	-	-	-	-	-	2,171

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2008 – All Funds

COG/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
GOLDEN CRESCENT (continued)								
401 Adjutant General's Department	\$ 348,341	\$ -	\$ 116,883	\$ 1,398	\$ -	\$ 5,224	\$ 224,345	\$ 490
403 Texas Veterans Commission	109,962	-	86,254	-	-	22,800	-	909
405 Texas Department of Public Safety	9,083,232	3,938,859	5,059,107	(4,068)	-	36,455	-	52,879
409 Commission on Jail Standards	160,478	-	160,531	-	-	(53)	-	-
448 Office of Injured Employee Counsel	153,467	-	153,467	-	-	-	-	-
452 Texas Department of Licensing and Regulation	56,284	-	56,249	-	-	35	-	-
454 Texas Department of Insurance	311,859	-	284,633	-	-	27,226	-	-
455 Railroad Commission of Texas	132,021	-	125,002	-	-	2,722	-	4,297
457 Texas State Board of Public Accountancy	71	-	-	-	-	-	-	71
458 Texas Alcoholic Beverage Commission	683,546	1,668	535,499	-	-	44,903	-	101,475
476 Texas Racing Commission	81,126	-	81,126	-	-	-	-	-
477 Commission on State Emergency Communications	1,306,560	1,306,560	-	-	-	-	-	-
479 State Office of Risk Management	97,413	-	97,413	-	-	-	-	-
503 Texas Medical Board	43,740	-	42,023	-	-	-	-	1,717
507 Texas Board of Nursing	35	-	-	-	-	-	-	35
513 Texas Funeral Service Commission	204	-	204	-	-	-	-	-
529 Health and Human Services Commission	120,717,497	-	3,893,579	116,292,783	-	529,061	-	2,074
530 Department of Family and Protective Services	12,048,758	-	4,745,071	7,261,633	-	40,686	-	1,368
533 Executive Council of Physical and Occupational Therapy Examiners	1,648	-	1,648	-	-	-	-	-
537 Department of State Health Services	14,771,091	1,368,130	845,369	12,027,123	-	417,518	105,150	7,802
538 Department of Assistive and Rehabilitative Services	5,578,985	-	1,326,905	4,243,214	-	698	-	8,167
539 Department of Aging and Disability Services	57,825,330	1,240,457	768,759	55,814,981	-	832	-	302
551 Department of Agriculture	1,987,705	113,573	54,893	1,815,275	-	-	-	3,963
554 Texas Animal Health Commission	344,268	-	238,046	-	-	20,155	-	86,067
555 Texas AgriLife Extension Service	300,828	-	297,027	-	-	1,924	-	1,877
556 Texas AgriLife Research	150,652	-	139,396	-	-	11,122	-	134
557 Texas Veterinary Medical Diagnostic Laboratory	147,624	-	141,747	-	-	5,877	-	-
576 Texas Forest Service	357,238	355,778	1,460	-	-	-	-	-
580 Texas Water Development Board	93,037	15,200	77,582	-	-	255	-	-
582 Texas Commission on Environmental Quality	4,932,228	909,224	74,712	-	-	-	-	3,948,292
592 Soil and Water Conservation Board	292,672	164,218	44,133	71,123	-	519	-	12,679
601 Texas Department of Transportation	109,528,224	2,059,028	14,959,878	819,906	76,889,784	7,220,428	7,448,003	131,198
665 Texas Juvenile Probation Commission	2,145,958	2,145,958	-	-	-	-	-	-
694 Texas Youth Commission	158,101	-	16,082	-	-	12,658	-	129,361
696 Texas Department of Criminal Justice	24,847,017	3,381,856	18,294,812	-	-	2,027,213	466,267	676,868
701 Texas Education Agency	170,872,337	170,280,186	235,849	346,186	-	-	-	10,116
704 Public Community/Junior Colleges	6,816,087	6,816,087	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	2,927	-	-	-	-	1,193	-	1,734
711 Texas A&M University (Main University)	20,255	-	20,255	-	-	-	-	-
714 University of Texas at Arlington	511	-	511	-	-	-	-	-
715 Prairie View A&M University	12,071	-	921	11,150	-	-	-	-
717 Texas Southern University	5,773	-	-	-	-	1,565	-	4,208
719 Texas State Technical College System	66,548	-	50,254	-	-	5,826	-	10,468
720 University of Texas System	775	-	-	-	-	-	-	775
721 University of Texas at Austin	84,815	-	75,571	-	-	3,945	-	5,299
723 University of Texas Medical Branch at Galveston	308,875	-	308,875	-	-	-	-	-
730 University of Houston	47,046	-	46,924	-	-	122	-	-
731 Texas Woman's University	119,130	-	119,114	-	-	-	-	16
732 Texas A&M University - Kingsville	1,512	-	-	-	-	1,509	-	3
733 Texas Tech University	17,407	-	-	17,407	-	-	-	-
734 Lamar University	31,982	-	31,982	-	-	-	-	-
737 Angelo State University	45	-	-	-	-	-	-	45
738 University of Texas at Dallas	35,439	-	35,439	-	-	-	-	-
743 University of Texas at San Antonio	31,928	-	31,928	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	4,191	-	-	-	-	1,218	-	2,973
750 University of Texas at Tyler	425	-	425	-	-	-	-	-
752 University of North Texas	49,517	-	18,256	31,261	-	-	-	-
753 Sam Houston State University	44,588	-	14,288	28,435	-	-	-	1,865
754 Texas State University - San Marcos	36,673	-	28,673	-	-	-	-	8,000
755 Stephen F. Austin State University	3,698	-	2,698	-	-	-	-	1,000
756 Sul Ross State University	51,726	-	39,386	10,340	-	-	-	2,000
759 University of Houston - Clear Lake	73,347	-	73,302	-	-	-	-	45
760 Texas A&M University - Corpus Christi	20,005	-	96	-	-	-	-	19,909
765 University of Houston - Victoria	5,264,315	-	4,915,560	83,549	-	213,411	2,000	49,795
771 Texas School for the Blind and Visually Impaired	934	-	840	-	-	-	-	94
781 Texas Higher Education Coordinating Board	1,259,679	881,334	60,774	317,538	-	-	-	33
783 University of Houston System	105,232	-	105,232	-	-	-	-	-
802 Parks and Wildlife Department	4,321,398	420,749	3,019,888	58,536	-	411,801	183,087	227,336
808 Texas Historical Commission	927,007	883,805	20,065	-	-	15,667	4,500	2,971

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2008 – All Funds

COG/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
GOLDEN CRESCENT (concluded)								
809 State Preservation Board	\$ 492	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 492
813 Texas Commission on the Arts	19,728	-	-	19,728	-	-	-	-
902 Comptroller - State Fiscal	2,633,325	1,617,102	242,648	4,300	-	-	-	769,275
907 Comptroller - State Energy Conservation Office	30,548	27,948	-	2,000	-	-	-	600
TOTAL FOR THE GOLDEN CRESCENT REGION	667,098,521	202,835,390	94,882,771	252,035,462	76,889,784	11,366,853	8,433,353	20,654,909
HEART OF TEXAS								
101 Senate	194,747	-	170,433	-	-	24,045	-	270
102 House of Representatives	205,354	-	189,738	-	-	15,616	-	-
103 Texas Legislative Council	1,790	-	-	-	-	1,790	-	-
105 Legislative Reference Library	284	-	-	-	-	284	-	-
201 Supreme Court	1,731	-	1,731	-	-	-	-	-
211 Court of Criminal Appeals	6,000	-	-	-	-	-	-	6,000
212 Office of Court Administration	645,528	422,224	223,153	-	-	-	-	150
230 Court of Appeals - Tenth Court of Appeals District	1,160,176	-	1,115,408	-	-	4,357	-	40,411
233 Court of Appeals - Thirteenth Court of Appeals District	328	-	-	-	-	328	-	-
234 Court of Appeals - Fourteenth Court of Appeals District	168	-	-	-	-	168	-	-
241 District Courts - Comptroller's Judiciary Section	3,421,922	899,956	2,512,535	-	-	-	-	9,432
243 State Law Library	34	-	-	-	-	-	-	34
300 Governor - Fiscal	1,032,145	411,172	50,928	567,529	-	150	-	2,366
301 Governor - Executive	40	-	-	-	-	40	-	-
302 Attorney General	61,933,423	206,684	1,972,949	58,507,643	-	17,168	-	1,228,979
303 Texas Facilities Commission	453,411	-	77,942	-	-	36,422	4,050	334,997
304 Comptroller of Public Accounts	1,407,007	-	1,397,677	-	-	450	-	8,880
305 General Land Office	14,146,098	-	72,414	-	-	4,028	-	14,069,657
306 Texas State Library and Archives Commission	106,232	60,956	-	44,819	-	457	-	-
307 Secretary of State	293,425	110,598	-	182,227	-	600	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	3,327,007	-	-	-	-	-	-	3,327,007
320 Texas Workforce Commission	32,493,152	95,288	918,844	31,444,424	-	4,606	-	29,990
323 Teacher Retirement System of Texas	49,925,539	-	47,263,254	2,662,285	-	-	-	-
327 Employees Retirement System of Texas	11,083,594	-	7,376,185	3,707,409	-	-	-	-
332 Texas Department of Housing and Community Affairs	3,290,798	1,132,040	226,829	1,916,862	-	-	-	15,068
337 Board of Tax Professional Examiners	585	-	585	-	-	-	-	-
357 Office of Rural Community Affairs	2,237,499	2,131,498	93	105,908	-	-	-	-
360 State Office of Administrative Hearings	41,718	-	41,402	-	-	316	-	-
362 Texas Lottery Commission	18,912,280	309,283	-	-	-	257	-	18,602,740
401 Adjutant General's Department	1,206,851	-	122,025	16,771	-	71,296	-	996,759
403 Texas Veterans Commission	1,170,593	-	1,062,603	-	-	38,513	-	69,477
405 Texas Department of Public Safety	18,611,836	8,049,613	10,108,491	111,818	-	188,541	49,730	103,643
411 Texas Commission on Fire Protection	79,449	-	77,983	1,466	-	-	-	-
448 Office of Injured Employee Counsel	156,144	-	156,144	-	-	-	-	-
450 Department of Savings and Mortgage Lending	36,643	-	36,643	-	-	-	-	-
451 Texas Department of Banking	62	-	-	-	-	-	-	62
452 Texas Department of Licensing and Regulation	57,821	-	57,675	-	-	-	-	146
454 Texas Department of Insurance	623,551	-	548,564	-	-	2,899	-	72,088
455 Railroad Commission of Texas	114,362	(398,250)	106,978	-	-	399,502	-	6,132
456 Board of Plumbing Examiners	1,852	-	1,852	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	985,040	54,667	930,030	-	-	-	-	344
460 Texas Board of Professional Engineers	57	-	-	-	-	57	-	-
466 Office of Consumer Credit Commissioner	394	-	-	-	-	-	-	394
473 Public Utility Commission of Texas	106,200	-	106,166	-	-	-	-	34
476 Texas Racing Commission	537,702	-	-	-	-	-	-	537,702
477 Commission on State Emergency Communications	1,678,957	1,678,957	-	-	-	-	-	-
479 State Office of Risk Management	1,448,034	-	1,447,861	-	-	-	-	172
503 Texas Medical Board	20,900	-	17,260	-	-	-	-	3,640
506 University of Texas M.D. Anderson Cancer Center	38,586	-	38,586	-	-	-	-	-
507 Texas Board of Nursing	40,963	-	40,604	-	-	-	-	359
515 Texas State Board of Pharmacy	7,412	-	7,412	-	-	-	-	-
520 Board of Examiners of Psychologists	350	-	350	-	-	-	-	-
529 Health and Human Services Commission	171,182,977	-	7,570,629	161,135,172	-	1,905,431	-	571,744
530 Department of Family and Protective Services	15,740,649	-	9,092,687	6,539,009	-	71,112	-	37,841
533 Executive Council of Physical and Occupational Therapy Examiners	9,427	-	9,427	-	-	-	-	-
537 Department of State Health Services	31,704,664	2,384,078	10,961,867	17,957,488	-	288,350	-	112,880
538 Department of Assistive and Rehabilitative Services	5,691,704	-	1,977,992	3,700,687	-	5,672	-	7,353
539 Department of Aging and Disability Services	177,970,000	1,730,547	50,007,582	124,899,658	-	653,826	-	678,386
551 Department of Agriculture	2,846,560	398,808	136,381	2,299,799	-	660	-	10,913
554 Texas Animal Health Commission	369,517	-	241,382	-	-	816	-	127,319
555 Texas AgriLife Extension Service	238,011	-	228,781	-	-	5,362	-	3,868
556 Texas AgriLife Research	334,509	-	311,703	-	-	21,708	-	1,098

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2008 – All Funds

COG/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HEART OF TEXAS (concluded)								
576 Texas Forest Service	\$ 1,178,189	\$ 988,424	\$ 165,650	\$ -	\$ -	\$ 19,341	\$ -	\$ 4,773
580 Texas Water Development Board	245,595	220,356	24,559	-	-	50	-	630
582 Texas Commission on Environmental Quality	4,240,188	1,068,037	1,634,649	-	-	160,000	5,200	1,372,302
592 Soil and Water Conservation Board	666,128	132,644	176,067	350,216	-	907	-	6,293
601 Texas Department of Transportation	166,514,021	4,267,926	17,617,397	1,548,399	124,533,201	17,073,233	185,612	1,288,254
665 Texas Juvenile Probation Commission	2,604,276	2,604,276	-	-	-	-	-	-
694 Texas Youth Commission	29,686,081	-	27,797,120	-	-	807,088	32,111	1,049,762
696 Texas Department of Criminal Justice	44,119,685	2,511,350	31,591,165	-	-	4,366,385	11,664	5,639,121
701 Texas Education Agency	372,386,027	370,749,928	67,032	794,592	-	-	-	774,475
704 Public Community/Junior Colleges	20,661,418	20,661,418	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	7,555	-	700	-	-	5,112	-	1,744
711 Texas A&M University (Main University)	174,145	-	173,298	-	-	847	-	-
713 Tarleton State University	640,662	-	569,780	55,210	-	10,727	-	4,945
714 University of Texas at Arlington	816,874	-	764,564	47,606	-	4,704	-	-
715 Prairie View A&M University	33,660	-	-	33,660	-	-	-	-
716 Texas Engineering Extension Service	2,535	-	-	-	-	499	-	2,036
717 Texas Southern University	1,116	-	-	-	-	1,116	-	-
718 Texas A&M University at Galveston	386	-	-	-	-	386	-	-
719 Texas State Technical College System	27,458,110	-	24,867,771	757,682	-	962,550	302,834	567,273
720 University of Texas System	66,326	-	62,326	-	-	-	-	4,000
721 University of Texas at Austin	186,423	-	174,694	-	-	8,229	-	3,500
723 University of Texas Medical Branch at Galveston	123,471	-	123,471	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	227,740	-	227,740	-	-	-	-	-
730 University of Houston	101,265	-	-	-	-	-	101,265	-
731 Texas Woman's University	153,451	-	115,252	5,170	-	30,315	-	2,713
733 Texas Tech University	174,186	-	144,521	29,158	-	-	-	508
734 Lamar University	77,695	-	77,545	-	-	-	-	150
737 Angelo State University	22,473	-	18,092	-	-	1,094	-	3,288
739 Texas Tech University Health Sciences Center	397	-	60	337	-	-	-	-
743 University of Texas at San Antonio	39,604	-	39,604	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	137,991	-	132,737	-	-	3,248	-	2,006
747 University of Texas at Brownsville	1,607	-	-	-	-	1,607	-	-
750 University of Texas at Tyler	14,099	-	5,810	5,170	-	3,109	-	9
751 Texas A&M University - Commerce	65,575	-	65,575	-	-	-	-	-
752 University of North Texas	318,493	-	195,893	85,247	-	18,083	-	19,270
753 Sam Houston State University	329,103	-	148,680	107,924	-	99	63,796	8,605
754 Texas State University - San Marcos	71,715	-	57,228	-	-	-	-	14,487
755 Stephen F. Austin State University	48,965	-	41,795	-	-	20	6,150	1,000
756 Sul Ross State University	498	-	-	-	-	30	-	468
757 West Texas A&M University	44,649	-	44,549	-	-	-	-	100
760 Texas A&M University - Corpus Christi	71,842	-	61,976	-	-	-	7,300	2,567
761 Texas A&M International University	7,807	-	-	-	-	-	-	7,807
763 University of North Texas Health Science Center at Fort Worth	4,221	-	4,221	-	-	-	-	-
764 Texas A&M University - Texarkana	140,578	-	140,578	-	-	-	-	-
765 University of Houston - Victoria	367	-	-	-	-	-	-	367
771 Texas School for the Blind and Visually Impaired	977	-	280	-	-	-	-	697
772 Texas School for the Deaf	8,382	-	-	-	-	2,173	-	6,208
781 Texas Higher Education Coordinating Board	24,275,014	2,141,105	76,163	14,351,057	-	-	-	7,706,688
787 Lamar State College - Orange	17,404	-	17,404	-	-	-	-	-
788 Lamar State College - Port Arthur	213,547	-	149,284	-	-	-	64,188	75
789 Lamar Institute of Technology	162,200	-	145,226	-	-	16,973	-	-
802 Parks and Wildlife Department	5,410,865	263,904	3,491,932	40,397	-	379,814	802,728	432,091
808 Texas Historical Commission	507,336	349,259	53,333	68,500	-	10,509	-	25,735
809 State Preservation Board	13,842	-	3,744	-	-	394	-	9,703
813 Texas Commission on the Arts	1,765	-	-	1,538	-	-	-	227
902 Comptroller - State Fiscal	4,692,300	1,941,553	854,600	16,621	-	-	-	1,879,525
907 Comptroller - State Energy Conservation Office	(102,858)	(102,858)	-	-	-	-	-	-
TOTAL FOR THE HEART OF TEXAS REGION	1,348,401,753	427,475,441	271,141,818	434,099,459	124,533,201	27,653,470	1,636,626	61,861,737
HOUSTON-GALVESTON AREA								
101 Senate	2,837,896	-	2,458,089	-	-	355,101	-	24,706
102 House of Representatives	3,449,146	-	3,119,732	-	-	302,837	-	26,578
103 Texas Legislative Council	750,923	-	75,870	-	-	262,168	268,590	144,295
104 Legislative Budget Board	103,097	-	-	-	-	224	-	102,873
105 Legislative Reference Library	52,852	-	16,430	-	-	31	-	36,391
107 Commission on Uniform State Laws	4,768	-	4,218	-	-	-	-	550
116 Sunset Advisory Commission	2,115	-	-	-	-	2,115	-	-
201 Supreme Court	1,017,428	-	214,094	740,177	-	674	-	62,484
211 Court of Criminal Appeals	1,885,319	1,882,472	732	-	-	-	-	2,115

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2008 – All Funds

COG/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HOUSTON-GALVESTON AREA (continued)								
212 Office of Court Administration	\$ 5,885,548	\$ 3,931,091	\$ 1,602,197	\$ -	\$ -	\$ 23,035	\$ -	\$ 329,224
221 Court of Appeals - First Court of Appeals District	3,922,214	-	3,894,493	-	-	11,382	-	16,339
222 Court of Appeals - Second Court of Appeals District	3,147	-	-	-	-	782	-	2,365
224 Court of Appeals - Fourth Court of Appeals District	1,512	-	-	-	-	84	-	1,428
225 Court of Appeals - Fifth Court of Appeals District	1,822	-	-	-	-	940	-	881
226 Court of Appeals - Sixth Court of Appeals District	2,247	-	-	-	-	959	-	1,288
227 Court of Appeals - Seventh Court of Appeals District	1,371	-	-	-	-	1,371	-	-
228 Court of Appeals - Eighth Court of Appeals District	1,232	-	-	-	-	1,232	-	-
229 Court of Appeals - Ninth Court of Appeals District	494,522	-	494,039	-	-	-	-	483
230 Court of Appeals - Tenth Court of Appeals District	366	-	-	-	-	291	-	75
232 Court of Appeals - Twelfth Court of Appeals District	2,674	-	-	-	-	2,644	-	30
233 Court of Appeals - Thirteenth Court of Appeals District	8,421	-	-	-	-	6,589	-	1,831
234 Court of Appeals - Fourteenth Court of Appeals District	3,851,796	-	3,788,626	-	-	41,632	-	21,539
241 District Courts - Comptroller's Judiciary Section	28,375,591	11,663,698	16,506,279	-	-	-	-	205,614
242 State Commission on Judicial Conduct	2,179	-	1,866	-	-	101	-	212
243 State Law Library	167	-	-	-	-	90	-	77
300 Governor - Fiscal	19,034,936	4,629,230	2,965,875	5,816,709	-	7,143	-	5,615,979
301 Governor - Executive	260,705	-	238,576	-	-	19,893	-	2,236
302 Attorney General	703,835,042	2,453,180	26,305,041	646,238,679	-	1,636,533	-	27,201,608
303 Texas Facilities Commission	4,593,010	-	395,153	-	-	99,546	2,572,828	1,525,484
304 Comptroller of Public Accounts	17,825,690	-	16,674,363	-	-	868,907	31,410	251,011
305 General Land Office	165,773,766	2,723,421	3,574,454	132,875	-	242,331	260,004	158,840,681
306 Texas State Library and Archives Commission	2,533,270	2,121,465	246,888	72,897	-	63,345	-	28,675
307 Secretary of State	3,079,585	36,573	313,770	2,483,470	-	144,939	-	100,834
308 State Auditor	91,503	-	87,588	-	-	3,915	-	-
311 Comptroller - Treasury Fiscal	113,791	-	113,791	-	-	-	-	-
312 State Securities Board	422,481	-	382,738	-	-	29,753	-	9,990
313 Department of Information Resources	329,980	-	44,898	-	-	277,671	-	7,411
315 Comptroller - Prepaid Higher Education Tuition Board	9,345,574	-	36,427	-	-	1,740	-	9,307,407
317 General Land Office - Fiscal	13,695,818	452,772	150,515	-	-	952,030	-	12,140,502
320 Texas Workforce Commission	566,128,527	5,133,037	15,374,479	542,739,368	-	1,305,610	309,414	1,266,619
323 Teacher Retirement System of Texas	430,511,138	-	373,685,914	56,089,955	-	140,453	359,781	235,034
325 Fire Fighter's Pension Commissioner	10,792	-	3,506	-	-	-	-	7,286
327 Employees Retirement System of Texas	86,816,432	-	71,417,828	15,006,680	-	131,741	72,646	187,536
329 Texas Real Estate Commission	192,524	-	116,879	-	-	9,773	-	65,872
332 Texas Department of Housing and Community Affairs	36,603,456	16,960,516	443,724	19,011,311	-	52,492	15,526	119,888
333 Office of State - Federal Relations	114,247	-	114,247	-	-	-	-	-
338 State Pension Review Board	19,984	-	2,396	-	-	14,413	-	3,176
347 Texas Public Finance Authority	486,762	-	254,674	-	-	-	191,166	40,922
352 Bond Review Board	629	-	-	-	-	-	-	629
356 Texas Ethics Commission	10,286	-	3,376	-	-	6,195	-	716
357 Office of Rural Community Affairs	8,263,417	8,066,884	-	193,643	-	646	-	2,243
359 Office of Public Insurance Counsel	195	-	-	-	-	114	-	81
360 State Office of Administrative Hearings	740,981	-	596,880	-	-	119,852	21,581	2,668
362 Texas Lottery Commission	78,171,774	1,203,503	524,719	-	-	2,382,432	272,487	73,788,632
370 Texas Residential Construction Commission	201,075	-	174,541	-	-	-	-	26,533
401 Adjutant General's Department	12,311,597	-	6,278,308	125,194	-	4,620,646	181,696	1,105,753
403 Texas Veterans Commission	2,922,773	-	2,517,457	-	-	396,111	-	9,205
405 Texas Department of Public Safety	144,845,270	66,639,153	53,517,140	8,741,220	-	2,574,304	11,102,932	2,270,521
407 Commission on Law Enforcement Officer Standards and Education	356,925	-	345,284	-	-	11,624	-	16
409 Commission on Jail Standards	4,847	-	1,957	-	-	-	-	2,890
411 Texas Commission on Fire Protection	133,747	-	150	129,823	-	1,048	-	2,726
448 Office of Injured Employee Counsel	1,298,329	-	1,297,510	-	-	804	-	15
450 Department of Savings and Mortgage Lending	747,143	-	724,663	-	-	981	-	21,498
451 Texas Department of Banking	2,166,954	-	2,132,877	-	-	29,307	-	4,770
452 Texas Department of Licensing and Regulation	1,465,965	-	1,183,904	-	-	32,212	4,988	244,861
454 Texas Department of Insurance	6,712,995	-	5,675,440	-	-	446,321	-	591,233
455 Railroad Commission of Texas	7,520,738	(100,000)	2,457,704	-	-	307,283	78,667	4,777,084
456 Board of Plumbing Examiners	118,662	-	116,727	-	-	48	-	1,887
457 Texas State Board of Public Accountancy	47,039	-	36,921	-	-	3,507	-	6,611
458 Texas Alcoholic Beverage Commission	5,649,993	19,933	5,185,327	31,346	-	281,636	14,131	117,621
459 Texas Board of Architectural Examiners	85,542	-	80,143	-	-	130	-	5,270
460 Texas Board of Professional Engineers	9,000	-	3,281	-	-	3,719	-	2,000
464 Texas Board of Professional Land Surveying	7,791	-	7,791	-	-	-	-	-
466 Office of Consumer Credit Commissioner	573,340	-	568,241	-	-	4,287	-	811
469 Credit Union Department	413,272	-	411,651	-	-	-	-	1,621
472 Texas Structural Pest Control Board	2,515	-	2,515	-	-	-	-	-
473 Public Utility Commission of Texas	20,931,646	-	93,419	20,779,223	-	3,329	-	55,676
475 Office of Public Utility Counsel	4,115	-	-	-	-	81	-	4,034

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2008 – All Funds

COG/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HOUSTON-GALVESTON AREA (continued)								
476 Texas Racing Commission	\$ 1,063,818	\$ -	\$ 1,050,723	\$ -	\$ -	\$ -	\$ -	\$ 13,094
477 Commission on State Emergency Communications	22,120,011	22,117,851	-	-	-	2,130	-	30
479 State Office of Risk Management	7,786,581	-	7,779,822	-	-	2,832	-	3,927
481 Texas Board of Professional Geoscientists	2,926	-	2,890	-	-	31	-	5
503 Texas Medical Board	842,418	-	745,548	-	-	14,048	-	82,823
504 State Board of Dental Examiners	125,618	-	124,061	-	-	639	-	917
506 University of Texas M.D. Anderson Cancer Center	145,362,908	-	144,131,372	5,000	-	1,067,548	64,892	94,096
507 Texas Board of Nursing	59,624	-	55,768	-	-	-	-	3,856
508 Texas Board of Chiropractic Examiners	4,298	-	4,304	-	-	(18)	-	11
512 State Board of Podiatric Medical Examiners	1,722	-	1,095	-	-	40	-	587
513 Texas Funeral Service Commission	4,729	-	980	-	-	-	-	3,749
514 Texas Optometry Board	1,159	-	1,159	-	-	-	-	-
515 Texas State Board of Pharmacy	180,770	-	179,492	-	-	679	-	599
520 Board of Examiners of Psychologists	14,259	-	11,117	-	-	-	-	3,142
527 Texas Cancer Council	631,964	-	578	622,206	-	-	-	9,180
529 Health and Human Services Commission	4,008,417,070	10,404,375	74,708,930	3,906,052,963	-	13,943,094	118,034	3,189,674
530 Department of Family and Protective Services	227,985,384	-	90,518,252	134,920,563	-	832,723	-	1,713,846
533 Executive Council of Physical and Occupational Therapy Examiners	5,093	-	5,093	-	-	-	-	-
537 Department of State Health Services	416,901,052	57,859,746	15,555,755	340,285,870	-	2,185,673	122,556	891,452
538 Department of Assistive and Rehabilitative Services	76,504,065	-	16,860,003	58,732,927	-	87,649	22,166	801,320
539 Department of Aging and Disability Services	794,604,923	13,909,455	70,297,272	705,353,964	-	3,489,157	261,286	1,293,790
542 Cancer Prevention and Research Institute of Texas	5,058	-	-	4,878	-	80	-	100
551 Department of Agriculture	51,230,532	678,481	2,662,388	47,292,682	-	130,197	11,367	455,417
554 Texas Animal Health Commission	1,060,420	-	720,462	-	-	130,549	5,604	203,805
555 Texas AgriLife Extension Service	2,014,219	-	1,837,620	-	-	51,064	33,791	91,745
556 Texas AgriLife Research	959,141	-	639,903	-	-	191,274	33,201	94,764
557 Texas Veterinary Medical Diagnostic Laboratory	75,081	-	59,635	-	-	10,001	-	5,445
576 Texas Forest Service	2,067,661	1,232,049	726,099	-	-	43,712	-	65,801
578 State Board of Veterinary Medical Examiners	425	-	-	-	-	-	-	425
580 Texas Water Development Board	4,419,128	3,146,178	738,598	-	-	347,708	119,290	67,353
582 Texas Commission on Environmental Quality	108,757,023	5,295,998	22,721,390	28,435,641	-	776,033	822,364	50,705,597
592 Soil and Water Conservation Board	755,929	258,587	247,895	220,646	-	21,330	-	7,472
601 Texas Department of Transportation	1,506,301,425	45,619,459	177,231,021	3,900,635	1,094,561,274	153,477,167	6,399,239	25,112,631
665 Texas Juvenile Probation Commission	31,043,760	30,995,456	18,188	-	-	3,697	-	26,419
694 Texas Youth Commission	23,657,670	-	16,773,964	-	-	2,186,013	874,134	3,823,559
696 Texas Department of Criminal Justice	1,087,055,683	46,120,289	903,362,718	3,620,900	-	72,716,262	16,038,514	45,197,000
701 Texas Education Agency	4,933,761,077	4,914,440,296	9,829,055	9,038,901	-	139,071	99,820	213,934
704 Public Community/Junior Colleges	198,926,666	198,926,666	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	2,683,500	-	1,834,030	-	-	130,316	528,445	190,709
710 Texas A&M University System	2,483,806	-	165,288	399,300	-	18,843	1,865,298	35,077
711 Texas A&M University (Main University)	7,756,089	-	7,244,426	12,300	-	60,788	30,383	408,192
712 Texas Engineering Experiment Station	112,490	-	65,911	-	-	25,080	-	21,500
713 Tarleton State University	575,018	-	431,095	49,710	-	20,529	54,956	18,729
714 University of Texas at Arlington	5,220,049	-	5,110,150	101,677	-	5,815	-	2,406
715 Prairie View A&M University	57,942,310	-	46,947,789	5,699,204	-	4,067,250	277,847	950,220
716 Texas Engineering Extension Service	248,333	-	1,461	-	-	39,578	-	207,294
717 Texas Southern University	59,978,729	-	55,272,546	3,145,106	-	741,775	490,304	328,999
718 Texas A&M University at Galveston	12,574,833	-	12,147,862	147,120	-	16,667	26,833	236,350
719 Texas State Technical College System	3,124,893	-	1,204,670	-	-	1,118,344	408,862	393,017
720 University of Texas System	53,946,072	-	1,050,188	-	-	6,035	239,244	52,650,605
721 University of Texas at Austin	21,734,338	-	19,807,358	-	-	866,446	194,662	865,872
723 University of Texas Medical Branch at Galveston	229,878,381	-	229,694,181	15,510	-	145,619	-	23,070
724 University of Texas at El Paso	3,425,225	-	3,423,757	-	-	1,468	-	-
727 Texas Transportation Institute	249,459	-	82,578	-	-	1,642	-	165,240
729 University of Texas Southwestern Medical Center at Dallas	1,699,897	-	1,679,857	-	-	3,578	15,000	1,462
730 University of Houston	230,775,920	-	193,306,869	20,889,549	-	11,439,601	572,656	4,567,246
731 Texas Woman's University	7,496,710	-	6,550,178	231,398	-	518,414	27,342	169,377
732 Texas A&M University - Kingsville	444,086	-	216,440	-	-	86,198	43,728	97,720
733 Texas Tech University	2,922,885	-	2,121,055	146,131	-	56,861	551,234	47,605
734 Lamar University	3,181,310	-	2,070,126	-	-	517,890	295,758	297,536
735 Midwestern State University	257,295	-	200,661	10,340	-	21,240	-	25,054
736 University of Texas - Pan American	1,237,324	-	936,566	-	-	97,801	91,890	111,066
737 Angelo State University	435,703	-	56	-	-	74,313	290,752	70,583
738 University of Texas at Dallas	1,622,594	-	1,607,084	15,510	-	-	-	-
739 Texas Tech University Health Sciences Center	2,260,519	-	1,656,231	425	-	184,001	364,015	55,847
742 University of Texas of the Permian Basin	688,654	-	652,295	-	-	4,373	-	31,986
743 University of Texas at San Antonio	3,819,734	-	3,815,256	-	-	3,243	-	1,235
744 University of Texas Health Science Center at Houston	137,412,638	-	131,315,058	7,755	-	2,057,583	62,791	3,969,450
745 University of Texas Health Science Center at San Antonio	3,140,251	-	2,208,183	-	-	804,607	23,158	104,304

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2008 – All Funds

COG/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HOUSTON-GALVESTON AREA (concluded)								
747 University of Texas at Brownsville	\$ 2,251,271	\$ -	\$ 1,549,568	\$ 5,170	\$ -	\$ 16,347	\$ 28,990	\$ 651,196
750 University of Texas at Tyler	1,660,677	-	1,300,555	20,680	-	328,813	-	10,629
751 Texas A&M University - Commerce	336,172	-	131,569	-	-	10,842	121,261	72,500
752 University of North Texas	1,906,299	-	1,129,537	587,554	-	26,725	94,367	68,115
753 Sam Houston State University	58,960,829	-	47,354,977	3,291,123	-	1,884,642	5,297,846	1,132,241
754 Texas State University - San Marcos	3,495,710	-	2,159,888	3,809	-	297,145	270,938	763,930
755 Stephen F. Austin State University	1,361,791	-	1,000,467	21,393	-	18,926	63,497	257,508
756 Sul Ross State University	699,341	-	110,638	5,170	-	513,676	-	69,857
757 West Texas A&M University	292,381	-	278,880	200	-	6,528	-	6,773
758 Board of Regents, Texas State University System	31,814	-	31,814	-	-	-	-	-
759 University of Houston - Clear Lake	36,331,645	-	32,268,476	44,141	-	1,317,990	539,789	2,161,249
760 Texas A&M University - Corpus Christi	732,366	-	569,139	-	-	37,479	54,510	71,237
761 Texas A&M International University	555,591	-	99,308	-	-	247,255	73,937	135,090
763 University of North Texas Health Science Center at Fort Worth	751,155	-	504,544	-	-	9,395	24,034	213,182
764 Texas A&M University - Texarkana	98,163	-	76,345	-	-	19,818	-	2,000
765 University of Houston - Victoria	9,119,593	-	8,536,162	-	-	28,392	56,777	498,263
768 Texas Tech University System	2,342	-	-	-	-	1,599	-	743
769 University of North Texas System	127,337	-	127,337	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	71,454	-	43,241	-	-	2,434	-	25,780
772 Texas School for the Deaf	89,728	-	31,882	4,291	-	12,041	-	41,513
781 Texas Higher Education Coordinating Board	77,057,325	58,555,222	359,494	14,836,022	-	75,525	-	3,231,061
783 University of Houston System	8,783,683	-	7,309,317	702,617	-	81,504	-	690,245
784 University of Houston - Downtown	40,297,018	-	31,549,595	2,062,585	-	380,843	2,862,013	3,441,981
785 University of Texas Health Center at Tyler	1,047,604	-	122,920	-	-	924,685	-	-
787 Lamar State College - Orange	317,511	-	162,337	-	-	56,214	38,860	60,099
788 Lamar State College - Port Arthur	306,643	-	69,733	-	-	142,940	61,295	32,677
789 Lamar Institute of Technology	494,685	-	312,273	-	-	60,063	-	122,349
802 Parks and Wildlife Department	33,941,531	7,537,826	15,064,356	205,259	-	5,934,299	2,300,835	2,898,956
808 Texas Historical Commission	1,254,080	693,077	165,994	93,557	-	53,779	74,664	173,008
809 State Preservation Board	211,714	-	29,214	-	-	25,327	-	157,172
813 Texas Commission on the Arts	699,842	-	15,574	673,371	-	79	-	10,818
902 Comptroller - State Fiscal	131,881,145	64,910,214	10,242,235	306,061	-	215,109	34,775	56,172,751
907 Comptroller - State Energy Conservation Office	530,735	150,000	-	378,510	-	-	-	2,225
TOTAL FOR THE HOUSTON-GALVESTON AREA REGION	17,339,935,428	5,610,668,153	3,084,188,038	6,610,932,894	1,094,561,274	305,959,818	59,237,648	574,387,602
LOWER RIO GRANDE VALLEY								
101 Senate	657,128	-	596,948	-	-	54,714	-	5,466
102 House of Representatives	584,953	-	556,878	-	-	27,875	-	200
103 Texas Legislative Council	520	-	-	-	-	-	-	520
201 Supreme Court	3,965,133	-	4,748	3,960,385	-	-	-	-
212 Office of Court Administration	1,743,547	970,866	772,682	-	-	-	-	-
233 Court of Appeals - Thirteenth Court of Appeals District	1,673,338	-	1,670,606	-	-	1,750	-	981
241 District Courts - Comptroller's Judiciary Section	5,011,053	1,656,228	3,324,803	-	-	-	-	30,022
300 Governor - Fiscal	3,533,657	1,245,309	131,826	1,256,447	-	-	-	900,075
302 Attorney General	146,576,242	325,478	9,357,226	133,200,630	-	673,410	-	3,019,496
303 Texas Facilities Commission	1,422	-	-	-	-	100	-	1,322
304 Comptroller of Public Accounts	2,307,293	-	2,187,846	-	-	95,983	-	23,464
305 General Land Office	11,100,713	120,054	529,256	83,260	-	106,750	-	10,261,393
306 Texas State Library and Archives Commission	235,514	232,412	-	-	-	150	-	2,952
307 Secretary of State	576,667	87,903	166,186	313,469	-	9,100	-	10
312 State Securities Board	115	-	-	-	-	115	-	-
313 Department of Information Resources	1,549	-	1,549	-	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	917,713	-	-	-	-	-	-	917,713
320 Texas Workforce Commission	163,039,227	784,445	8,376,503	153,581,905	-	100,193	-	196,182
323 Teacher Retirement System of Texas	119,342,854	-	110,126,707	9,216,147	-	-	-	-
325 Fire Fighter's Pension Commissioner	8,978	-	6,360	-	-	2,619	-	-
327 Employees Retirement System of Texas	17,573,788	-	15,412,651	2,161,077	-	-	-	60
329 Texas Real Estate Commission	4,289	-	4,289	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	8,978,173	886,257	176,762	7,898,732	-	13,875	-	2,547
338 State Pension Review Board	199	-	199	-	-	-	-	-
347 Texas Public Finance Authority	93,837	-	2,303	-	-	-	91,534	-
357 Office of Rural Community Affairs	3,278,379	3,228,379	-	50,000	-	-	-	-
360 State Office of Administrative Hearings	1,422	-	-	-	-	472	-	950
362 Texas Lottery Commission	17,384,360	754,885	97,501	-	-	6,238	-	16,525,736
370 Texas Residential Construction Commission	31,659	-	3,600	-	-	370	-	27,689
401 Adjutant General's Department	431,908	-	265,332	25,077	-	28,927	57,373	55,198
403 Texas Veterans Commission	424,555	-	362,662	-	-	59,267	-	2,626
405 Texas Department of Public Safety	28,377,424	3,671,370	24,071,857	-	-	473,777	-	160,419
407 Commission on Law Enforcement Officer Standards and Education	79	-	-	-	-	34	-	45

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2008 – All Funds

COG/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LOWER RIO GRANDE VALLEY (continued)								
411 Texas Commission on Fire Protection	\$ 10,500	\$ -	\$ -	\$ 10,500	\$ -	\$ -	\$ -	\$ -
448 Office of Injured Employee Counsel	297,748	-	297,748	-	-	-	-	-
451 Texas Department of Banking	101,509	-	101,507	-	-	2	-	-
452 Texas Department of Licensing and Regulation	133,283	-	113,594	-	-	755	-	18,934
454 Texas Department of Insurance	624,825	-	538,320	-	-	81,204	-	5,301
455 Railroad Commission of Texas	165,862	-	144,379	-	-	3,724	17,255	505
456 Board of Plumbing Examiners	65,618	-	65,618	-	-	-	-	-
457 Texas State Board of Public Accountancy	4,377	-	4,377	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	2,903,902	2,551	2,768,091	-	-	128,271	-	4,989
459 Texas Board of Architectural Examiners	5,250	-	5,250	-	-	-	-	-
460 Texas Board of Professional Engineers	4,576	-	4,576	-	-	-	-	-
466 Office of Consumer Credit Commissioner	71,689	-	70,980	-	-	-	-	710
469 Credit Union Department	2,122	-	2,122	-	-	-	-	-
473 Public Utility Commission of Texas	117	-	-	117	-	-	-	-
476 Texas Racing Commission	92,460	-	92,460	-	-	-	-	-
477 Commission on State Emergency Communications	5,801,562	5,801,562	-	-	-	-	-	-
479 State Office of Risk Management	806,136	-	806,136	-	-	-	-	-
481 Texas Board of Professional Geoscientists	51,357	-	51,189	-	-	-	-	168
503 Texas Medical Board	97,514	-	96,155	-	-	-	-	1,360
504 State Board of Dental Examiners	5,206	-	5,206	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	13,064	-	13,064	-	-	-	-	-
507 Texas Board of Nursing	6,152	-	5,416	-	-	-	-	736
508 Texas Board of Chiropractic Examiners	2,533	-	2,533	-	-	-	-	-
512 State Board of Podiatric Medical Examiners	40	-	-	-	-	-	-	40
513 Texas Funeral Service Commission	525	-	525	-	-	-	-	-
515 Texas State Board of Pharmacy	15,923	-	15,923	-	-	-	-	-
520 Board of Examiners of Psychologists	936	-	936	-	-	-	-	-
527 Texas Cancer Council	7,021	-	-	7,021	-	-	-	-
529 Health and Human Services Commission	1,310,490,624	-	35,563,149	1,271,457,698	-	3,304,426	-	165,350
530 Department of Family and Protective Services	28,357,482	-	20,393,478	7,792,636	-	143,932	-	27,436
533 Executive Council of Physical and Occupational Therapy Examiners	1,053	-	1,053	-	-	-	-	-
537 Department of State Health Services	154,438,102	16,605,165	26,225,531	110,796,676	-	373,790	39,995	396,945
538 Department of Assistive and Rehabilitative Services	16,669,759	-	4,108,041	12,481,896	-	3,859	-	75,963
539 Department of Aging and Disability Services	597,125,899	5,008,435	15,263,809	576,815,472	-	20,797	7,616	9,769
551 Department of Agriculture	37,124,816	394,293	1,837,999	34,705,825	-	85,410	(6,845)	108,135
554 Texas Animal Health Commission	156,555	-	134,035	-	-	694	-	21,826
555 Texas AgriLife Extension Service	895,457	-	866,095	-	-	23,616	-	5,745
556 Texas AgriLife Research	1,407,868	-	1,257,879	-	-	123,315	-	26,674
576 Texas Forest Service	191,815	126,937	58,033	-	-	6,832	-	14
578 State Board of Veterinary Medical Examiners	2,365	-	2,365	-	-	-	-	-
580 Texas Water Development Board	11,655,279	4,780,293	209,150	-	-	14,890	-	6,650,946
582 Texas Commission on Environmental Quality	3,459,652	674,872	1,981,264	-	-	183,007	-	620,508
592 Soil and Water Conservation Board	684,028	78,367	178,404	353,645	-	13,589	-	60,023
601 Texas Department of Transportation	241,495,066	15,115,069	23,761,849	1,091,205	184,573,124	14,907,940	2,636	2,043,243
665 Texas Juvenile Probation Commission	10,956,351	10,951,557	-	-	-	4,395	-	399
694 Texas Youth Commission	15,383,481	-	14,477,544	-	-	712,350	-	193,587
696 Texas Department of Criminal Justice	45,212,231	9,919,793	24,596,696	-	-	1,497,662	177,791	9,020,290
701 Texas Education Agency	2,247,240,717	2,245,145,806	505,447	1,575,767	-	780	-	12,918
704 Public Community/Junior Colleges	39,555,662	39,555,662	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	84,746	-	14,428	-	-	52,511	-	17,807
711 Texas A&M University (Main University)	486,789	-	472,481	-	-	14,250	-	58
712 Texas Engineering Experiment Station	14,333	-	14,333	-	-	-	-	-
713 Tarleton State University	16,249	-	15,679	-	-	-	-	570
714 University of Texas at Arlington	128,646	-	123,476	5,170	-	-	-	-
715 Prairie View A&M University	153,774	-	143,412	10,000	-	362	-	-
717 Texas Southern University	24,388	-	-	-	-	24,388	-	-
718 Texas A&M University at Galveston	2,611	-	-	-	-	-	-	2,611
719 Texas State Technical College System	20,017,873	-	17,532,672	1,310,853	-	803,349	-	370,999
720 University of Texas System	258,674	-	258,674	-	-	-	-	-
721 University of Texas at Austin	915,148	-	838,502	-	-	56,093	-	20,552
723 University of Texas Medical Branch at Galveston	198,234	-	198,234	-	-	-	-	-
727 Texas Transportation Institute	237	-	237	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	58,812	-	58,812	-	-	-	-	-
730 University of Houston	253,720	-	253,556	-	-	164	-	-
731 Texas Woman's University	198,490	-	174,025	23,265	-	100	-	1,100
732 Texas A&M University - Kingsville	1,483,217	-	1,367,987	-	-	57,633	45,900	11,697
733 Texas Tech University	359,838	-	343,604	15,570	-	19	-	645
734 Lamar University	271,890	-	271,890	-	-	-	-	-
736 University of Texas - Pan American	83,764,771	-	61,519,616	20,615,383	-	127,010	418,517	1,084,245

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2008 – All Funds

COG/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LOWER RIO GRANDE VALLEY (concluded)								
738 University of Texas at Dallas	\$ 34,296	\$ -	\$ 34,296	\$ -	\$ -	\$ -	\$ -	\$ -
739 Texas Tech University Health Sciences Center	525	-	-	525	-	-	-	-
742 University of Texas of the Permian Basin	107,656	-	107,656	-	-	-	-	-
743 University of Texas at San Antonio	678,104	-	677,296	-	-	808	-	-
744 University of Texas Health Science Center at Houston	984,046	-	800,198	-	-	21,411	-	162,437
745 University of Texas Health Science Center at San Antonio	4,358,544	-	3,083,630	-	-	268,928	-	1,005,986
747 University of Texas at Brownsville	23,608,662	-	16,416,873	2,274,537	-	4,218,772	644,438	54,043
750 University of Texas at Tyler	424	-	-	-	-	424	-	-
752 University of North Texas	264,366	-	175,561	88,805	-	-	-	-
753 Sam Houston State University	160,845	-	67,294	89,703	-	-	-	3,848
754 Texas State University - San Marcos	567,896	-	566,896	-	-	-	-	1,000
755 Stephen F. Austin State University	19,032	-	18,032	-	-	-	-	1,000
756 Sul Ross State University	14,350	-	1,635	10,340	-	1,305	-	1,070
759 University of Houston - Clear Lake	224,669	-	224,669	-	-	-	-	-
760 Texas A&M University - Corpus Christi	88,926	-	73,157	-	-	-	-	15,768
761 Texas A&M International University	6,918	-	-	-	-	6,478	-	440
763 University of North Texas Health Science Center at Fort Worth	15,906	-	15,906	-	-	-	-	-
769 University of North Texas System	54,113	-	54,113	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	14,791	-	2,940	-	-	-	-	11,851
772 Texas School for the Deaf	30,588	-	23,130	1,210	-	5,785	-	464
781 Texas Higher Education Coordinating Board	12,762,733	7,999,999	111,462	4,360,927	-	-	-	290,345
784 University of Houston - Downtown	301,480	-	301,480	-	-	-	-	-
785 University of Texas Health Center at Tyler	8,621	-	8,621	-	-	-	-	-
802 Parks and Wildlife Department	6,177,778	1,771,826	3,262,075	-	-	448,657	273,635	421,586
808 Texas Historical Commission	2,317	-	-	932	-	400	-	985
809 State Preservation Board	90	-	-	-	-	-	-	90
813 Texas Commission on the Arts	65,149	-	8,762	54,408	-	1,200	-	779
902 Comptroller - State Fiscal	7,883,295	4,462,125	798,956	80,640	-	-	-	2,541,573
907 Comptroller - State Energy Conservation Office	1,527,765	-	-	-	-	-	-	1,527,765
TOTAL FOR THE LOWER RIO GRANDE VALLEY REGION	5,480,310,083	2,382,357,897	465,271,461	2,357,777,854	184,573,124	29,401,008	1,769,845	59,158,894
MIDDLE RIO GRANDE								
101 Senate	28,618	-	23,369	-	-	5,249	-	-
102 House of Representatives	79,261	-	70,735	-	-	7,851	-	675
103 Texas Legislative Council	185	-	-	-	-	-	-	185
201 Supreme Court	882	-	882	-	-	-	-	-
212 Office of Court Administration	758,064	424,299	330,165	-	-	-	-	3,600
241 District Courts - Comptroller's Judiciary Section	1,538,424	603,635	929,693	-	-	-	-	5,096
300 Governor - Fiscal	429,183	107,314	55,625	266,244	-	-	-	-
302 Attorney General	27,350,714	42,399	1,557,257	25,472,216	-	59,951	-	218,891
304 Comptroller of Public Accounts	150,697	-	145,932	-	-	290	-	4,475
305 General Land Office	32,123,338	-	69,712	-	-	-	-	32,053,626
306 Texas State Library and Archives Commission	61,465	23,740	-	37,375	-	350	-	-
307 Secretary of State	221,756	11,983	56,556	150,718	-	2,500	-	-
312 State Securities Board	240	-	-	-	-	240	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	61,158	-	-	-	-	-	-	61,158
320 Texas Workforce Commission	23,451,815	-	626,623	22,806,182	-	761	-	18,249
323 Teacher Retirement System of Texas	17,232,608	-	16,120,434	1,112,174	-	-	-	-
327 Employees Retirement System of Texas	2,389,530	-	1,707,044	682,486	-	-	-	-
332 Texas Department of Housing and Community Affairs	3,913,585	1,805,186	-	2,108,399	-	-	-	-
357 Office of Rural Community Affairs	3,209,856	3,036,923	1,418	171,516	-	-	-	-
362 Texas Lottery Commission	620,726	63,707	-	-	-	-	-	557,019
370 Texas Residential Construction Commission	1,667	-	-	-	-	-	-	1,667
401 Adjutant General's Department	57,367	-	22,190	-	-	2,890	-	32,287
403 Texas Veterans Commission	55,967	-	38,043	-	-	15,840	-	2,083
405 Texas Department of Public Safety	13,584,072	5,827,889	7,435,444	115,919	-	84,861	-	119,960
452 Texas Department of Licensing and Regulation	50,024	-	49,896	-	-	98	-	30
454 Texas Department of Insurance	42,404	-	-	-	-	73	-	42,331
455 Railroad Commission of Texas	45,288	-	44,211	-	-	170	-	907
458 Texas Alcoholic Beverage Commission	585,422	-	577,356	-	-	8,065	-	-
460 Texas Board of Professional Engineers	3	-	-	-	-	3	-	-
464 Texas Board of Professional Land Surveying	2,676	-	2,676	-	-	-	-	-
477 Commission on State Emergency Communications	1,535,505	1,535,505	-	-	-	-	-	-
479 State Office of Risk Management	116,097	-	116,097	-	-	-	-	-
503 Texas Medical Board	2,337	-	2,306	-	-	-	-	30
507 Texas Board of Nursing	1,169	-	1,169	-	-	-	-	-
514 Texas Optometry Board	1,702	-	1,702	-	-	-	-	-
529 Health and Human Services Commission	161,088,043	-	4,084,720	156,880,710	-	114,325	-	8,288
530 Department of Family and Protective Services	14,088,761	-	2,659,498	11,408,263	-	20,131	-	869

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2008 – All Funds

COG/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MIDDLE RIO GRANDE (concluded)								
537 Department of State Health Services	\$ 14,028,233	\$ 483,701	\$ 1,166,638	\$ 12,338,103	\$ -	\$ 37,688	\$ -	\$ 2,104
538 Department of Assistive and Rehabilitative Services	1,354,395	-	349,162	1,004,567	-	-	-	665
539 Department of Aging and Disability Services	80,650,983	1,128,399	1,441,715	78,080,868	-	-	-	1
551 Department of Agriculture	1,794,604	-	282,383	1,436,588	-	73,474	-	2,160
554 Texas Animal Health Commission	79,381	-	44,773	-	-	881	18,939	14,788
555 Texas AgriLife Extension Service	1,424,560	-	1,405,773	-	-	16,552	-	2,234
556 Texas AgriLife Research	1,178,883	-	1,149,982	-	-	25,359	2,456	1,086
576 Texas Forest Service	226,908	226,778	131	-	-	-	-	-
580 Texas Water Development Board	6,011,737	5,323,818	-	687,919	-	-	-	-
582 Texas Commission on Environmental Quality	722,424	460,713	237,758	-	-	9,867	-	14,086
592 Soil and Water Conservation Board	205,641	100,953	912	91,112	-	-	-	12,664
601 Texas Department of Transportation	78,326,182	4,403,491	9,000,392	1,386,466	58,880,222	4,562,825	-	92,786
665 Texas Juvenile Probation Commission	1,939,588	1,939,588	-	-	-	-	-	-
694 Texas Youth Commission	69,974	-	-	-	-	-	-	69,974
696 Texas Department of Criminal Justice	14,726,293	2,534,884	12,059,926	-	-	131,315	-	168
701 Texas Education Agency	287,718,764	287,712,539	6,225	-	-	-	-	1
704 Public Community/Junior Colleges	7,704,532	7,704,532	-	-	-	-	-	-
711 Texas A&M University (Main University)	54,192	-	54,192	-	-	-	-	-
713 Tarleton State University	6,170	-	-	5,170	-	-	-	1,000
719 Texas State Technical College System	5,925	-	-	5,300	-	-	-	625
721 University of Texas at Austin	278,614	-	274,460	-	-	336	-	3,818
731 Texas Woman's University	12,925	-	-	12,925	-	-	-	-
732 Texas A&M University - Kingsville	98,652	-	98,452	-	-	-	-	200
733 Texas Tech University	14,388	-	-	14,388	-	-	-	-
736 University of Texas - Pan American	46,521	-	46,521	-	-	-	-	-
737 Angelo State University	260	-	260	-	-	-	-	-
739 Texas Tech University Health Sciences Center	32,653	-	31,653	1,000	-	-	-	-
743 University of Texas at San Antonio	76,722	-	76,722	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	140,033	-	41,134	-	-	346	-	98,552
750 University of Texas at Tyler	640	-	640	-	-	-	-	-
751 Texas A&M University - Commerce	600	-	-	-	-	600	-	-
752 University of North Texas	15,510	-	-	15,510	-	-	-	-
753 Sam Houston State University	25,166	-	-	20,680	-	-	-	4,486
754 Texas State University - San Marcos	31,504	-	30,504	-	-	-	-	1,000
755 Stephen F. Austin State University	66,351	-	66,351	-	-	-	-	-
756 Sul Ross State University	3,457,297	-	1,853,163	49,508	-	1,301,275	1,200	252,151
760 Texas A&M University - Corpus Christi	91	-	91	-	-	-	-	-
761 Texas A&M International University	56,377	-	56,377	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	2,794	-	840	-	-	-	-	1,954
772 Texas School for the Deaf	2,082	-	-	1,878	-	-	-	204
781 Texas Higher Education Coordinating Board	1,541,646	1,347,718	-	193,786	-	-	-	142
802 Parks and Wildlife Department	3,985,609	-	3,325,185	-	-	582,218	-	78,206
808 Texas Historical Commission	29,019	29,000	-	-	-	-	-	19
813 Texas Commission on the Arts	32,069	-	-	31,872	-	-	-	197
902 Comptroller - State Fiscal	1,273,510	748,906	216,125	13,827	-	-	-	294,651
TOTAL FOR THE MIDDLE RIO GRANDE REGION	814,331,009	327,627,601	70,049,195	316,603,667	58,880,222	7,066,384	22,595	34,081,346
NORTEX								
101 Senate	234,755	-	234,198	-	-	558	-	-
102 House of Representatives	157,060	-	138,611	-	-	17,849	-	600
104 Legislative Budget Board	98,850	-	-	-	-	-	-	98,850
211 Court of Criminal Appeals	208	-	208	-	-	-	-	-
212 Office of Court Administration	364,877	183,779	181,098	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	2,744,022	856,195	1,879,947	-	-	-	-	7,880
300 Governor - Fiscal	519,268	253,481	46,861	218,895	-	-	-	30
302 Attorney General	36,889,110	7,530	1,108,189	34,817,273	-	81,215	-	874,902
303 Texas Facilities Commission	7,592	-	-	-	-	3,768	-	3,824
304 Comptroller of Public Accounts	475,218	-	459,576	-	-	11,529	-	4,113
305 General Land Office	10,190,420	-	-	-	-	1,085	-	10,189,335
306 Texas State Library and Archives Commission	90,215	57,282	-	25,432	-	150	-	7,351
307 Secretary of State	184,773	46,150	-	137,622	-	1,000	-	-
308 State Auditor	7,100	-	7,100	-	-	-	-	-
312 State Securities Board	195	-	-	-	-	-	-	195
315 Comptroller - Prepaid Higher Education Tuition Board	610,848	-	-	-	-	-	-	610,848
320 Texas Workforce Commission	17,020,946	6,332	955,799	16,028,389	-	21,090	-	9,336
323 Teacher Retirement System of Texas	31,030,013	-	29,667,738	1,362,275	-	-	-	-
327 Employees Retirement System of Texas	9,694,316	-	7,170,205	2,524,110	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,645,324	308,843	93,021	1,240,388	-	415	-	2,657
347 Texas Public Finance Authority	116,529	-	-	-	-	53,840	62,130	559

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2008 – All Funds

COG/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
NORTEX (continued)								
357 Office of Rural Community Affairs	\$ 2,620,271	\$ 2,195,027	\$ 61,562	\$ 363,236	\$ -	\$ 401	\$ -	\$ 45
362 Texas Lottery Commission	4,226,339	176,736	107,958	-	-	2,119	-	3,939,527
401 Adjutant General's Department	366,530	-	341,787	6,626	-	10,275	-	7,843
403 Texas Veterans Commission	203,808	-	185,314	-	-	14,097	-	4,397
405 Texas Department of Public Safety	10,078,480	3,279,186	6,650,395	44,234	-	77,540	-	27,125
411 Texas Commission on Fire Protection	22,933	-	-	22,933	-	-	-	-
448 Office of Injured Employee Counsel	62,422	-	62,422	-	-	-	-	-
452 Texas Department of Licensing and Regulation	57	-	-	-	-	-	-	57
454 Texas Department of Insurance	268,613	-	214,389	-	-	28,913	-	25,311
455 Railroad Commission of Texas	2,294,561	-	1,394,110	-	-	56,299	-	844,151
456 Board of Plumbing Examiners	58,010	-	57,993	-	-	-	-	17
458 Texas Alcoholic Beverage Commission	393,859	-	376,671	-	-	15,163	-	2,025
473 Public Utility Commission of Texas	3,172	-	-	3,172	-	-	-	-
477 Commission on State Emergency Communications	1,176,092	1,176,092	-	-	-	-	-	-
479 State Office of Risk Management	739,624	-	739,624	-	-	-	-	-
503 Texas Medical Board	6,460	-	5,933	-	-	-	-	527
504 State Board of Dental Examiners	2	-	-	-	-	2	-	-
507 Texas Board of Nursing	51	-	-	-	-	-	-	51
520 Board of Examiners of Psychologists	350	-	350	-	-	-	-	-
527 Texas Cancer Council	8,000	-	-	8,000	-	-	-	-
529 Health and Human Services Commission	99,745,007	-	4,076,960	94,939,814	-	611,268	-	116,964
530 Department of Family and Protective Services	11,558,586	-	8,549,130	2,935,765	-	55,604	-	18,086
537 Department of State Health Services	90,384,417	1,301,199	77,688,834	10,521,617	-	364,999	-	507,767
538 Department of Assistive and Rehabilitative Services	4,321,594	-	1,324,645	2,990,043	-	2,605	-	4,301
539 Department of Aging and Disability Services	68,452,853	1,328,569	2,604,715	64,481,161	-	35,046	-	3,361
551 Department of Agriculture	1,833,009	111,521	197,557	1,517,760	-	1,172	-	5,000
554 Texas Animal Health Commission	244,592	-	175,010	-	-	276	-	69,306
555 Texas AgriLife Extension Service	830,416	-	809,454	-	-	3,439	13,672	3,851
556 Texas AgriLife Research	1,375,335	-	1,251,875	-	-	63,087	37,653	22,720
576 Texas Forest Service	757,325	747,151	1,424	-	-	292	-	8,457
580 Texas Water Development Board	29,975	29,975	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	1,097,010	525,916	-	-	-	787	-	570,307
592 Soil and Water Conservation Board	188,971	138,947	1,321	33,703	-	-	-	15,000
601 Texas Department of Transportation	132,654,132	1,836,501	16,998,525	219,310	100,725,958	12,519,370	6,065	348,404
665 Texas Juvenile Probation Commission	2,316,546	2,316,546	-	-	-	-	-	-
694 Texas Youth Commission	12,784,383	-	10,576,377	-	-	133,616	1,968,478	105,912
696 Texas Department of Criminal Justice	53,720,160	1,717,855	42,066,224	-	-	1,232,667	-	8,703,414
701 Texas Education Agency	202,016,327	201,993,339	12,985	-	-	-	-	10,003
704 Public Community/Junior Colleges	5,453,123	5,453,123	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	2,447	-	-	-	-	97	-	2,350
710 Texas A&M University System	649	-	-	-	-	-	-	649
711 Texas A&M University (Main University)	85,530	-	84,635	-	-	-	-	895
713 Tarleton State University	86,165	-	16,669	45,621	-	1,448	-	22,427
714 University of Texas at Arlington	92,031	-	50,671	41,360	-	-	-	-
715 Prairie View A&M University	77,973	-	47,323	7,755	-	1,393	20,534	968
717 Texas Southern University	10,769	-	10,769	-	-	-	-	-
719 Texas State Technical College System	132,739	-	125,157	5,400	-	958	-	1,225
720 University of Texas System	100	-	-	-	-	-	-	100
721 University of Texas at Austin	97,775	-	96,675	-	-	-	-	1,100
723 University of Texas Medical Branch at Galveston	52,129	-	52,106	-	-	23	-	-
730 University of Houston	12,206	-	12,106	-	-	-	-	100
731 Texas Woman's University	130,873	-	70,763	-	-	11,045	5,041	44,023
732 Texas A&M University - Kingsville	45,050	-	45,050	-	-	-	-	-
733 Texas Tech University	377,222	-	363,837	10,840	-	2,284	-	261
734 Lamar University	71,890	-	71,790	-	-	-	-	100
735 Midwestern State University	22,627,324	-	20,874,235	1,120,848	-	456,725	161,550	13,965
737 Angelo State University	196	-	-	-	-	188	-	8
738 University of Texas at Dallas	36,509	-	36,509	-	-	-	-	-
739 Texas Tech University Health Sciences Center	125,568	-	118,533	4,000	-	2,935	-	100
743 University of Texas at San Antonio	43,573	-	43,573	-	-	-	-	-
744 University of Texas Health Science Center at Houston	5,430	-	-	-	-	5,430	-	-
745 University of Texas Health Science Center at San Antonio	7,168	-	-	-	-	-	-	7,168
747 University of Texas at Brownsville	47,766	-	47,766	-	-	-	-	-
750 University of Texas at Tyler	103,523	-	96,880	5,170	-	-	-	1,473
751 Texas A&M University - Commerce	10,223	-	160	-	-	156	-	9,907
752 University of North Texas	622,388	-	525,401	62,376	-	6,225	10,496	17,890
753 Sam Houston State University	120,007	-	111,662	5,170	-	-	-	3,175
754 Texas State University - San Marcos	29,366	-	24,694	-	-	-	-	4,672
755 Stephen F. Austin State University	161,566	-	161,566	-	-	-	-	-

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2008 – All Funds

COG/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
NORTEX (concluded)								
756 Sul Ross State University	\$ 2,608	\$ -	\$ -	\$ -	\$ -	\$ 195	\$ -	\$ 2,414
757 West Texas A&M University	98,381	-	96,881	400	-	-	-	1,100
759 University of Houston - Clear Lake	9,275	-	1,737	-	-	-	-	7,538
760 Texas A&M University - Corpus Christi	54,428	-	54,428	-	-	-	-	-
761 Texas A&M International University	4,089	-	-	-	-	-	-	4,089
763 University of North Texas Health Science Center at Fort Worth	131,222	-	128,299	-	-	-	-	2,923
764 Texas A&M University - Texarkana	763	-	-	-	-	-	-	763
772 Texas School for the Deaf	444	-	-	-	-	-	-	444
781 Texas Higher Education Coordinating Board	1,333,565	792,838	-	539,461	-	-	-	1,266
784 University of Houston - Downtown	49,167	-	-	-	-	-	5,442	43,725
787 Lamar State College - Orange	500	-	-	-	-	-	-	500
802 Parks and Wildlife Department	3,536,254	-	3,169,598	-	-	323,039	-	43,617
808 Texas Historical Commission	15,300	-	-	1,324	-	13,976	-	-
809 State Preservation Board	17	-	-	-	-	-	-	17
813 Texas Commission on the Arts	7,188	-	-	7,188	-	-	-	-
902 Comptroller - State Fiscal	2,511,943	1,303,990	236,973	20,504	-	-	-	950,475
TOTAL FOR THE NORTEX REGION	857,346,330	228,144,103	245,252,543	236,319,175	100,725,958	16,247,652	2,291,060	28,365,839
NORTH CENTRAL TEXAS								
101 Senate	2,611,473	-	2,009,035	-	-	581,026	1,966	19,446
102 House of Representatives	4,261,910	-	3,042,435	-	-	960,746	146,728	112,000
103 Texas Legislative Council	1,811,369	-	78,937	-	-	1,059,918	52,630	619,883
104 Legislative Budget Board	31,721	-	2,670	-	-	26,093	-	2,958
105 Legislative Reference Library	19,867	-	-	-	-	15,865	-	4,002
107 Commission on Uniform State Laws	13,128	-	9,508	-	-	-	-	3,620
116 Sunset Advisory Commission	20,532	-	-	-	-	18,067	-	2,464
201 Supreme Court	2,793,047	-	108,925	2,672,069	-	11,465	-	588
211 Court of Criminal Appeals	684,115	277,707	372,138	-	-	28,969	-	5,300
212 Office of Court Administration	7,394,110	4,266,870	1,784,792	-	-	285,534	136,121	920,794
213 State Prosecuting Attorney, Office of	134	-	-	-	-	134	-	-
221 Court of Appeals - First Court of Appeals District	11,128	-	-	-	-	2,879	-	8,249
222 Court of Appeals - Second Court of Appeals District	3,077,524	-	3,002,656	-	-	11,341	-	63,527
223 Court of Appeals - Third Court of Appeals District	5,027	-	-	-	-	5,027	-	-
224 Court of Appeals - Fourth Court of Appeals District	49,248	-	41,813	-	-	6,158	-	1,277
225 Court of Appeals - Fifth Court of Appeals District	5,372,392	-	5,160,474	-	-	155,915	-	56,004
226 Court of Appeals - Sixth Court of Appeals District	1,593	-	-	-	-	1,593	-	-
227 Court of Appeals - Seventh Court of Appeals District	11,103	-	-	-	-	1,643	-	9,460
228 Court of Appeals - Eighth Court of Appeals District	17,829	-	-	-	-	4,606	-	13,223
229 Court of Appeals - Ninth Court of Appeals District	3,708	-	-	-	-	3,663	-	45
230 Court of Appeals - Tenth Court of Appeals District	208,704	-	204,947	-	-	283	-	3,475
231 Court of Appeals - Eleventh Court of Appeals District	5,446	-	-	-	-	3,991	-	1,455
232 Court of Appeals - Twelfth Court of Appeals District	10,734	-	-	-	-	5,576	-	5,158
233 Court of Appeals - Thirteenth Court of Appeals District	2,739	-	-	-	-	2,729	-	10
234 Court of Appeals - Fourteenth Court of Appeals District	11,902	-	-	-	-	3,353	7,183	1,366
241 District Courts - Comptroller's Judiciary Section	28,532,293	10,039,823	18,105,858	-	-	-	-	386,613
242 State Commission on Judicial Conduct	9,266	-	3,599	-	-	289	-	5,378
243 State Law Library	12,340	-	-	-	-	5,428	-	6,912
300 Governor - Fiscal	58,506,524	6,712,301	374,943	7,343,165	-	34,529	5,789	44,035,796
301 Governor - Executive	455,591	-	358,893	-	-	32,652	-	64,046
302 Attorney General	844,133,159	3,271,058	23,729,061	769,705,298	-	13,060,704	-	34,367,039
303 Texas Facilities Commission	4,052,559	-	325,054	-	-	1,102,537	522,856	2,102,111
304 Comptroller of Public Accounts	37,600,865	-	24,194,303	-	-	11,757,725	225,718	1,423,119
305 General Land Office	106,083,910	-	636,190	-	-	552,876	412,486	104,482,358
306 Texas State Library and Archives Commission	4,785,411	2,858,923	15,392	803,923	-	771,392	6,617	329,164
307 Secretary of State	6,675,359	1,295,647	4,766	3,229,104	-	756,125	1,338,991	50,726
308 State Auditor	2,843,778	-	2,656,565	-	-	152,367	-	34,846
311 Comptroller - Treasury Fiscal	53,958	-	49,503	-	-	-	-	4,455
312 State Securities Board	990,588	-	766,945	-	-	89,812	14,452	119,379
313 Department of Information Resources	174,646,865	-	3,312,583	-	-	59,429,472	203,871	111,700,939
315 Comptroller - Prepaid Higher Education Tuition Board	17,819,639	-	897,667	-	-	11,652	-	16,910,320
317 General Land Office - Fiscal	791,132	-	156,324	-	-	-	-	634,808
320 Texas Workforce Commission	692,568,145	3,191,091	22,784,051	661,875,442	-	3,096,192	226,643	1,394,725
323 Teacher Retirement System of Texas	1,246,286,194	-	1,194,949,861	47,896,369	-	1,471,565	679,908	1,288,493
325 Fire Fighter's Pension Commissioner	43,310	-	41,783	-	-	1,527	-	-
327 Employees Retirement System of Texas	1,522,932,215	-	1,511,782,531	8,442,919	-	1,241,619	288,099	1,177,048
329 Texas Real Estate Commission	335,084	-	58,374	-	-	54,943	-	221,767
332 Texas Department of Housing and Community Affairs	20,766,202	8,833,298	213,187	11,215,548	-	224,123	28,880	251,166
333 Office of State - Federal Relations	3,237	-	-	-	-	-	-	3,237
337 Board of Tax Professional Examiners	5,391	-	1,242	-	-	871	1,121	2,157

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2008 – All Funds

COG/Agency	Total	Inter- governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
NORTH CENTRAL TEXAS (continued)								
338 State Pension Review Board	\$ 18,030	\$ -	\$ 1,839	\$ -	\$ -	\$ 6,812	\$ -	\$ 9,379
347 Texas Public Finance Authority	26,255,622	-	11,172	-	-	4,303	25,896,327	343,819
352 Bond Review Board	13,700	-	750	-	-	490	-	12,460
356 Texas Ethics Commission	38,591	-	4,904	-	-	16,235	-	17,452
357 Office of Rural Community Affairs	7,002,557	6,590,103	944	219,815	-	32,448	-	159,247
359 Office of Public Insurance Counsel	1,611	-	-	-	-	1,372	-	238
360 State Office of Administrative Hearings	1,148,813	-	903,740	-	-	109,451	27,720	107,902
362 Texas Lottery Commission	140,501,103	2,522,206	753,447	-	-	757,137	-	136,468,313
364 Health Professions Council	5,623	-	36	-	-	2,499	-	3,087
370 Texas Residential Construction Commission	208,184	-	55,746	-	-	7,642	-	144,796
401 Adjutant General's Department	18,428,795	-	11,992,597	228,250	-	3,609,486	1,821,268	777,194
403 Texas Veterans Commission	2,481,277	-	1,923,909	1,958	-	439,098	40,392	75,919
405 Texas Department of Public Safety	130,485,455	23,434,171	49,834,645	176,387	-	11,328,407	22,455,460	23,256,385
407 Commission on Law Enforcement Officer Standards and Education	37,422	-	5,004	-	-	27,717	-	4,701
409 Commission on Jail Standards	10,190	-	-	-	-	8,158	-	2,032
411 Texas Commission on Fire Protection	224,512	-	64,982	151,193	-	4,158	-	4,178
448 Office of Injured Employee Counsel	1,848,742	-	1,822,323	-	-	17,526	-	8,893
450 Department of Savings and Mortgage Lending	433,005	-	374,472	-	-	1,745	-	56,788
451 Texas Department of Banking	3,262,666	-	2,937,649	-	-	104,307	24,121	196,590
452 Texas Department of Licensing and Regulation	1,434,084	-	999,707	-	-	170,071	10,948	253,358
454 Texas Department of Insurance	9,951,512	-	7,399,282	-	-	1,045,242	34,465	1,472,522
455 Railroad Commission of Texas	8,600,933	(450,000)	1,240,177	-	-	689,944	821,003	6,299,810
456 Board of Plumbing Examiners	105,113	-	77,553	-	-	20,967	-	6,593
457 Texas State Board of Public Accountancy	309,299	-	128,939	90,000	-	31,579	54,496	4,285
458 Texas Alcoholic Beverage Commission	5,918,414	12,215	4,289,689	-	-	700,581	800,185	115,745
459 Texas Board of Architectural Examiners	29,783	-	8,013	-	-	6,816	-	14,954
460 Texas Board of Professional Engineers	20,671	-	4,765	-	-	13,695	-	2,211
464 Texas Board of Professional Land Surveying	60,490	-	47,494	-	-	1,634	-	11,362
466 Office of Consumer Credit Commissioner	702,528	-	666,523	-	-	16,069	-	19,936
469 Credit Union Department	734,537	-	726,358	-	-	8,179	-	-
472 Texas Structural Pest Control Board	5,140	-	2,511	-	-	-	-	2,630
473 Public Utility Commission of Texas	36,700,243	-	242,573	36,039,697	-	320,878	-	97,095
475 Office of Public Utility Counsel	4,154	-	-	-	-	2,902	-	1,252
476 Texas Racing Commission	647,984	-	486,442	-	-	35,545	-	125,997
477 Commission on State Emergency Communications	26,277,485	26,208,856	1,176	-	-	24,376	7,258	35,819
479 State Office of Risk Management	9,604,438	-	9,559,749	-	-	39,609	-	5,080
481 Texas Board of Professional Geoscientists	13,758	-	8,263	-	-	2,387	-	3,108
503 Texas Medical Board	1,237,590	-	893,218	-	-	169,367	29,963	145,042
504 State Board of Dental Examiners	114,501	-	59,917	-	-	9,900	-	44,684
506 University of Texas M.D. Anderson Cancer Center	7,426,995	-	7,353,432	-	-	54,730	754	18,079
507 Texas Board of Nursing	96,588	-	70,075	-	-	18,324	60	8,130
508 Texas Board of Chiropractic Examiners	24,943	-	2,033	-	-	7,023	-	15,888
512 State Board of Podiatric Medical Examiners	5,976	-	2,226	-	-	25	-	3,725
513 Texas Funeral Service Commission	12,274	-	1,667	-	-	7,172	-	3,435
514 Texas Optometry Board	17,070	-	8,019	-	-	2,148	-	6,903
515 Texas State Board of Pharmacy	261,835	-	156,335	-	-	5,732	18,864	80,905
520 Board of Examiners of Psychologists	16,621	-	10,622	-	-	5,205	-	794
527 Texas Cancer Council	115,025	-	780	110,983	-	1,478	-	1,784
529 Health and Human Services Commission	3,961,241,046	3,263,382	255,951,345	3,659,232,726	-	36,258,445	1,417,102	5,118,407
530 Department of Family and Protective Services	209,394,075	-	99,298,964	103,327,281	-	4,156,943	-	2,610,886
533 Executive Council of Physical and Occupational Therapy Examiners	11,563	-	7,601	-	-	372	-	3,591
537 Department of State Health Services	649,947,049	55,200,900	57,913,602	395,929,226	-	133,631,279	140,521	7,131,522
538 Department of Assistive and Rehabilitative Services	117,725,983	-	20,403,932	94,904,873	-	1,408,266	68,167	940,746
539 Department of Aging and Disability Services	1,033,105,946	4,787,875	75,380,189	912,601,713	-	36,689,004	114,532	3,532,633
542 Cancer Prevention and Research Institute of Texas	391	-	-	-	-	116	-	275
551 Department of Agriculture	53,819,617	726,964	2,241,183	49,305,272	-	728,807	223,755	593,637
554 Texas Animal Health Commission	1,705,693	-	898,103	-	-	530,895	22,177	254,518
555 Texas AgriLife Extension Service	5,609,336	-	4,858,409	-	-	389,229	72,327	289,371
556 Texas AgriLife Research	4,933,959	-	3,674,186	-	-	949,990	115,047	194,737
557 Texas Veterinary Medical Diagnostic Laboratory	492,716	-	125,441	-	-	327,778	-	39,498
576 Texas Forest Service	2,540,771	1,765,772	364,635	-	-	178,211	17,542	214,611
578 State Board of Veterinary Medical Examiners	26,041	-	7,322	-	-	253	-	18,465
580 Texas Water Development Board	1,814,725	325,938	888,746	-	-	152,642	105,661	341,738
582 Texas Commission on Environmental Quality	75,464,949	4,447,905	14,812,637	24,516,848	-	1,859,027	363,055	29,465,477
592 Soil and Water Conservation Board	959,181	426,779	132,912	329,965	-	43,073	-	26,452
601 Texas Department of Transportation	1,560,554,241	37,199,020	240,798,937	12,834,801	1,031,496,038	183,083,678	20,523,571	34,618,196
665 Texas Juvenile Probation Commission	35,948,911	35,793,803	117,324	-	-	11,544	7,089	19,150
694 Texas Youth Commission	42,518,417	-	21,563,199	20	-	6,482,404	10,105,510	4,367,284
696 Texas Department of Criminal Justice	282,643,842	38,523,806	56,011,115	1,271,360	-	83,875,221	6,989,725	95,972,615

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2008 – All Funds

COG/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
NORTH CENTRAL TEXAS (concluded)								
701 Texas Education Agency	\$ 4,928,775,673	\$ 4,918,825,182	\$ 2,148,167	\$ 5,438,744	\$ -	\$ 1,338,708	\$ 74,124	\$ 950,747
704 Public Community/Junior Colleges	185,128,482	185,128,482	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	6,972,980	-	3,434,197	20,680	-	1,249,148	66,325	2,202,630
710 Texas A&M University System	9,214,507	-	685,433	391,638	-	43,248	-	8,094,187
711 Texas A&M University (Main University)	19,938,412	-	16,570,916	-	-	2,033,546	531,191	802,759
712 Texas Engineering Experiment Station	1,125,403	-	1,090,020	-	-	980	-	34,402
713 Tarleton State University	36,434,115	-	32,431,905	1,132,275	-	2,173,132	50,290	646,514
714 University of Texas at Arlington	119,871,496	-	114,958,013	2,774,928	-	2,059,052	-	79,503
715 Prairie View A&M University	4,875,483	-	1,486,653	1,010,907	-	1,184,083	5,679	1,188,161
716 Texas Engineering Extension Service	1,882,783	-	167,728	-	-	138,048	-	1,577,007
717 Texas Southern University	3,009,369	-	466,827	3,590	-	1,830,339	-	708,613
718 Texas A&M University at Galveston	105,849	-	45,679	-	-	14,047	11,076	35,047
719 Texas State Technical College System	5,752,658	-	817,657	1,100	-	3,485,965	80,033	1,367,903
720 University of Texas System	1,006,652	-	581,481	-	-	66,993	109,200	248,978
721 University of Texas at Austin	9,703,013	-	5,545,950	-	-	1,491,068	295,622	2,370,373
723 University of Texas Medical Branch at Galveston	3,042,713	-	2,897,926	-	-	143,091	-	1,696
724 University of Texas at El Paso	961,750	-	961,329	-	-	401	-	21
727 Texas Transportation Institute	467,516	-	308,890	-	-	148,556	-	10,070
729 University of Texas Southwestern Medical Center at Dallas	143,355,324	-	143,135,290	-	-	131,483	5,103	83,449
730 University of Houston	5,205,891	-	1,781,450	9,400	-	832,433	1,501,120	1,081,487
731 Texas Woman's University	57,214,553	-	48,050,311	2,200,501	-	4,250,241	1,376,090	1,337,411
732 Texas A&M University - Kingsville	3,728,064	-	608,349	-	-	2,550,765	101,105	467,844
733 Texas Tech University	6,914,358	-	2,304,000	355,200	-	145,163	827,247	3,282,748
734 Lamar University	2,673,122	-	732,120	-	-	482,337	92,395	1,366,270
735 Midwestern State University	1,266,469	-	807,865	51,534	-	142,117	56,299	208,654
736 University of Texas - Pan American	2,209,095	-	981,073	-	-	826,008	52,227	349,787
737 Angelo State University	510,385	-	23,639	-	-	368,099	10,390	108,258
738 University of Texas at Dallas	82,344,271	-	80,060,389	2,201,502	-	53,238	26	29,115
739 Texas Tech University Health Sciences Center	4,622,323	-	1,836,778	5,500	-	523,833	200,582	2,055,629
742 University of Texas of the Permian Basin	1,798,029	-	276,427	-	-	1,300,403	515	220,685
743 University of Texas at San Antonio	2,302,805	-	2,260,610	-	-	8,172	7,460	26,563
744 University of Texas Health Science Center at Houston	16,015,857	-	1,900,531	-	-	13,991,229	81,407	42,690
745 University of Texas Health Science Center at San Antonio	2,093,656	-	1,359,198	-	-	246,868	195,366	292,223
747 University of Texas at Brownsville	7,685,771	-	6,651,110	-	-	20,562	104,840	909,259
750 University of Texas at Tyler	2,885,137	-	1,275,184	78,001	-	1,209,438	-	322,514
751 Texas A&M University - Commerce	38,660,868	-	35,060,487	4,553	-	2,207,178	609,117	779,533
752 University of North Texas	155,083,013	-	135,851,259	6,780,666	-	8,679,540	1,371,398	2,400,151
753 Sam Houston State University	6,212,501	-	2,692,261	454,490	-	185,597	1,005,444	1,874,710
754 Texas State University - San Marcos	7,025,195	-	2,629,699	-	-	121,618	2,046,568	2,227,311
755 Stephen F. Austin State University	5,289,520	-	1,545,710	23,265	-	2,186,684	37,416	1,496,445
756 Sul Ross State University	1,178,701	-	287,835	-	-	662,185	101,707	126,973
757 West Texas A&M University	893,859	-	416,704	800	-	57,956	146,681	271,717
758 Board of Regents, Texas State University System	26,364,279	-	-	-	-	-	-	26,364,279
759 University of Houston - Clear Lake	1,633,281	-	765,971	-	-	102,406	213,746	551,157
760 Texas A&M University - Corpus Christi	3,994,703	-	1,006,467	-	-	1,735,772	122,762	1,129,701
761 Texas A&M International University	2,414,377	-	529,881	-	-	1,492,559	102,225	289,711
763 University of North Texas Health Science Center at Fort Worth	54,136,023	-	45,851,703	-	-	482,069	4,552,073	3,250,178
764 Texas A&M University - Texarkana	1,159,893	-	832,994	-	-	100,116	101,018	125,765
765 University of Houston - Victoria	1,097,931	-	332,808	-	-	37,110	114,818	613,195
768 Texas Tech University System	5,280	-	-	-	-	1,580	-	3,700
769 University of North Texas System	9,097,638	-	9,097,638	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	1,979,906	-	1,632,039	-	-	208,071	39	139,756
772 Texas School for the Deaf	587,750	-	8,885	6,598	-	264,606	-	307,661
781 Texas Higher Education Coordinating Board	82,409,912	11,963,546	434,404	29,352,816	-	148,590	41,884	40,468,672
783 University of Houston System	7,948	-	7,948	-	-	-	-	-
784 University of Houston - Downtown	2,126,635	-	317,685	-	-	287,369	241,601	1,279,980
785 University of Texas Health Center at Tyler	3,831,323	-	1,881,318	-	-	1,950,005	-	-
787 Lamar State College - Orange	131,028	-	1,977	-	-	94,392	18,634	16,025
788 Lamar State College - Port Arthur	376,895	-	108,611	-	-	106,103	128,642	33,539
789 Lamar Institute of Technology	520,686	-	1,033	-	-	78,287	9,500	431,866
802 Parks and Wildlife Department	25,042,060	3,520,911	7,851,206	151,212	-	4,299,023	5,531,374	3,688,334
808 Texas Historical Commission	1,133,932	651,987	41,298	88,175	-	207,321	7,495	137,656
809 State Preservation Board	1,471,642	-	5,734	-	-	150,986	132,932	1,181,990
813 Texas Commission on the Arts	949,543	-	59,827	857,256	-	19,078	-	13,382
902 Comptroller - State Fiscal	147,311,252	77,363,752	8,092,423	176,145	-	578,735	-	61,100,198
907 Comptroller - State Energy Conservation Office	1,897,717	386,889	83,561	198,782	-	17,069	-	1,211,417
TOTAL FOR THE NORTH CENTRAL TEXAS REGION	19,547,797,090	5,479,367,159	4,517,894,939	6,858,226,462	1,031,496,038	678,637,528	119,101,908	863,073,058

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2008 – All Funds

COG/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
PANHANDLE								
101 Senate	\$ 210,865	\$ -	\$ 182,539	\$ -	\$ -	\$ 27,019	\$ -	\$ 1,307
102 House of Representatives	245,279	-	222,194	-	-	21,875	-	1,210
103 Texas Legislative Council	1,580	-	-	-	-	1,580	-	-
105 Legislative Reference Library	180	-	-	-	-	180	-	-
116 Sunset Advisory Commission	65,887	-	65,720	-	-	30	-	138
201 Supreme Court	2,370	-	2,370	-	-	-	-	-
212 Office of Court Administration	928,485	407,708	518,471	-	-	261	-	2,045
222 Court of Appeals - Second Court of Appeals District	53,439	-	53,439	-	-	-	-	-
227 Court of Appeals - Seventh Court of Appeals District	1,670,355	-	1,658,241	-	-	5,227	-	6,887
241 District Courts - Comptroller's Judiciary Section	5,816,113	1,906,360	3,858,422	-	-	-	-	51,331
242 State Commission on Judicial Conduct	2,532	-	2,532	-	-	-	-	-
300 Governor - Fiscal	986,249	365,809	34,023	586,417	-	-	-	-
302 Attorney General	61,780,722	322,596	1,452,867	58,140,934	-	108,224	-	1,756,102
303 Texas Facilities Commission	5,832	-	5,832	-	-	-	-	-
304 Comptroller of Public Accounts	1,195,686	-	1,144,292	-	-	36,264	-	15,130
305 General Land Office	3,805,988	-	157,564	-	-	2,058	201,566	3,444,800
306 Texas State Library and Archives Commission	632,437	615,529	615	11,884	-	250	-	4,160
307 Secretary of State	321,074	94,466	-	223,183	-	3,425	-	-
312 State Securities Board	39,162	-	38,982	-	-	180	-	-
313 Department of Information Resources	2,238	-	2,238	-	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	745,734	-	-	-	-	-	-	745,734
320 Texas Workforce Commission	26,269,375	1,230,108	1,133,297	23,820,181	-	25,721	-	60,068
323 Teacher Retirement System of Texas	57,918,141	-	54,499,810	3,418,332	-	-	-	-
327 Employees Retirement System of Texas	10,245,583	-	8,192,748	2,052,836	-	-	-	-
329 Texas Real Estate Commission	446	-	446	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	3,433,547	456,382	-	2,976,160	-	-	-	1,005
338 State Pension Review Board	1,592	-	1,592	-	-	-	-	-
357 Office of Rural Community Affairs	3,407,304	2,871,468	2,617	533,219	-	-	-	-
362 Texas Lottery Commission	3,732,837	203,285	115,974	-	-	7,281	-	3,406,297
370 Texas Residential Construction Commission	1,063	-	-	-	-	-	-	1,063
401 Adjutant General's Department	168,166	-	147,538	-	-	11,375	-	9,253
403 Texas Veterans Commission	118,601	-	102,160	-	-	12,110	-	4,331
405 Texas Department of Public Safety	18,885,445	4,183,369	14,078,581	431,855	-	102,148	-	89,491
407 Commission on Law Enforcement Officer Standards and Education	3,333	-	3,333	-	-	-	-	-
411 Texas Commission on Fire Protection	6,000	-	-	6,000	-	-	-	-
448 Office of Injured Employee Counsel	81,328	-	81,328	-	-	-	-	-
452 Texas Department of Licensing and Regulation	26,788	-	26,059	-	-	-	-	729
454 Texas Department of Insurance	528,422	-	469,179	-	-	29,445	-	29,798
455 Railroad Commission of Texas	1,456,828	-	1,033,208	-	-	22,142	-	401,477
457 Texas State Board of Public Accountancy	12,085	-	11,373	-	-	-	-	712
458 Texas Alcoholic Beverage Commission	719,274	-	680,315	-	-	33,640	-	5,319
459 Texas Board of Architectural Examiners	4,726	-	4,226	-	-	-	-	500
476 Texas Racing Commission	3,002	-	3,002	-	-	-	-	-
477 Commission on State Emergency Communications	2,476,295	2,476,295	-	-	-	-	-	-
479 State Office of Risk Management	495,136	-	495,136	-	-	-	-	-
503 Texas Medical Board	24,347	-	19,589	-	-	-	-	4,757
504 State Board of Dental Examiners	104	-	104	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	18,757	-	18,757	-	-	-	-	-
507 Texas Board of Nursing	3,886	-	3,799	-	-	-	-	87
513 Texas Funeral Service Commission	1,834	-	1,834	-	-	-	-	-
515 Texas State Board of Pharmacy	76	-	-	-	-	-	-	76
527 Texas Cancer Council	13,401	-	-	13,401	-	-	-	-
529 Health and Human Services Commission	190,933,164	-	6,803,367	182,284,525	-	1,685,077	-	160,194
530 Department of Family and Protective Services	24,548,156	-	13,306,845	11,039,222	-	101,125	-	100,964
537 Department of State Health Services	17,620,123	3,444,592	2,652,913	11,354,318	-	91,893	-	76,407
538 Department of Assistive and Rehabilitative Services	7,363,136	-	1,746,368	5,607,127	-	2,677	-	6,964
539 Department of Aging and Disability Services	81,473,046	1,697,124	2,704,649	76,894,854	-	154,238	-	22,181
551 Department of Agriculture	4,254,878	493,174	294,776	3,363,438	-	30,642	24,393	48,457
554 Texas Animal Health Commission	595,751	-	455,630	-	-	3,841	-	136,280
555 Texas AgriLife Extension Service	2,706,834	-	2,611,556	-	-	62,511	-	32,767
556 Texas AgriLife Research	2,098,686	26,000	1,631,611	-	-	315,285	11,402	114,388
557 Texas Veterinary Medical Diagnostic Laboratory	262,363	-	229,471	-	-	21,726	-	11,166
576 Texas Forest Service	841,413	810,240	5,986	-	-	19,889	-	5,298
580 Texas Water Development Board	86,908	79,971	6,937	-	-	-	-	-
582 Texas Commission on Environmental Quality	7,782,938	423,258	1,901,734	-	-	35,559	8,800	5,413,587
592 Soil and Water Conservation Board	846,045	387,812	111,967	166,239	-	23	-	180,004
601 Texas Department of Transportation	182,840,736	4,842,862	32,700,313	676,427	130,716,914	12,941,820	515,269	447,130
665 Texas Juvenile Probation Commission	4,264,662	4,260,192	3,870	-	-	-	-	600
694 Texas Youth Commission	153,404	-	109,154	-	-	31,462	-	12,787

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2008 – All Funds

COG/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
PANHANDLE (concluded)								
696 Texas Department of Criminal Justice	\$ 117,834,037	\$ 3,294,242	\$ 107,279,384	\$ -	\$ -	\$ 7,103,291	\$ -	\$ 157,119
701 Texas Education Agency	418,990,674	418,819,227	17,427	144,012	-	-	-	10,009
704 Public Community/Junior Colleges	21,957,572	21,957,572	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	95,636	-	95,300	-	-	-	-	337
710 Texas A&M University System	148,941	-	6,984	141,957	-	-	-	-
711 Texas A&M University (Main University)	100,649	-	95,986	-	-	4,633	-	30
712 Texas Engineering Experiment Station	40,432	-	40,432	-	-	-	-	-
713 Tarleton State University	63,208	-	62,658	525	-	-	-	25
714 University of Texas at Arlington	59,762	-	54,592	5,170	-	-	-	-
719 Texas State Technical College System	43,723	-	26,670	3,750	-	17	4,052	9,235
720 University of Texas System	1,134	-	1,134	-	-	-	-	-
721 University of Texas at Austin	136,631	-	129,431	-	-	-	200	7,000
723 University of Texas Medical Branch at Galveston	163,865	-	163,865	-	-	-	-	-
724 University of Texas at El Paso	12,435	-	12,435	-	-	-	-	-
727 Texas Transportation Institute	654	-	654	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	22,888	-	22,888	-	-	-	-	-
730 University of Houston	90,691	-	90,691	-	-	-	-	-
731 Texas Woman's University	54,656	-	54,551	-	-	-	-	105
732 Texas A&M University - Kingsville	29,223	-	29,128	-	-	95	-	-
733 Texas Tech University	1,601,872	-	807,827	118,074	-	3,197	659,278	13,497
734 Lamar University	10,157	-	10,157	-	-	-	-	-
735 Midwestern State University	44,808	-	22,514	5,170	-	-	-	17,124
736 University of Texas - Pan American	36,668	-	36,668	-	-	-	-	-
737 Angelo State University	34,304	-	1,867	-	-	29,761	-	2,676
739 Texas Tech University Health Sciences Center	4,953,642	-	4,114,753	20,445	-	145,448	552,913	120,083
742 University of Texas of the Permian Basin	1,867	-	633	-	-	-	-	1,234
743 University of Texas at San Antonio	16,493	-	16,493	-	-	-	-	-
744 University of Texas Health Science Center at Houston	49,333	-	49,333	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	18,204	-	18,204	-	-	-	-	-
750 University of Texas at Tyler	50,648	-	50,648	-	-	-	-	-
751 Texas A&M University - Commerce	395	-	-	-	-	70	-	325
752 University of North Texas	163,920	-	112,346	46,593	-	-	-	4,982
753 Sam Houston State University	97,533	-	70,327	5,170	-	-	-	22,036
754 Texas State University - San Marcos	181,996	-	180,996	-	-	-	-	1,000
755 Stephen F. Austin State University	1,000	-	-	-	-	-	-	1,000
756 Sul Ross State University	141,106	-	138,105	-	-	1,682	-	1,319
757 West Texas A&M University	33,647,540	-	29,616,875	33,850	-	2,893,849	88,098	1,014,868
759 University of Houston - Clear Lake	4,941	-	4,941	-	-	-	-	-
760 Texas A&M University - Corpus Christi	52,472	-	20,921	-	-	-	-	31,552
765 University of Houston - Victoria	312,620	-	312,620	-	-	-	-	-
769 University of North Texas System	97,894	-	97,894	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	5,251	-	1,680	-	-	-	-	3,571
781 Texas Higher Education Coordinating Board	3,050,593	2,330,085	-	547,274	-	-	-	173,233
788 Lamar State College - Port Arthur	83,518	-	83,518	-	-	-	-	-
802 Parks and Wildlife Department	6,115,004	343,356	3,325,237	1,000	-	375,171	1,976,134	94,107
808 Texas Historical Commission	51,494	50,000	-	666	-	-	-	828
809 State Preservation Board	10,134	-	9,874	-	-	-	-	260
813 Texas Commission on the Arts	74,816	-	-	73,987	-	-	-	829
902 Comptroller - State Fiscal	6,002,490	3,834,386	786,652	1,701	-	-	-	1,379,751
907 Comptroller - State Energy Conservation Office	227,989	227,371	578	-	-	-	-	40
TOTAL FOR THE PANHANDLE REGION	1,354,229,685	482,454,838	305,879,363	384,749,897	130,716,914	26,505,415	4,042,104	19,881,154
PERMIAN BASIN								
101 Senate	124,563	-	115,157	-	-	9,325	-	81
102 House of Representatives	260,259	-	244,661	-	-	4,838	-	10,760
103 Texas Legislative Council	1,681,764	-	17,385	-	-	6,815	23,784	1,633,780
107 Commission on Uniform State Laws	3,102	-	2,552	-	-	-	-	550
116 Sunset Advisory Commission	1,110	-	-	-	-	1,110	-	-
201 Supreme Court	1,786	-	1,093	-	-	-	-	692
212 Office of Court Administration	856,963	321,742	514,026	-	-	786	-	20,409
231 Court of Appeals - Eleventh Court of Appeals District	166,096	-	165,921	-	-	-	-	175
232 Court of Appeals - Twelfth Court of Appeals District	47	-	-	-	-	47	-	-
233 Court of Appeals - Thirteenth Court of Appeals District	11	-	-	-	-	11	-	-
241 District Courts - Comptroller's Judiciary Section	4,806,875	1,743,980	3,034,439	-	-	-	-	28,456
242 State Commission on Judicial Conduct	1,383	-	1,383	-	-	-	-	-
300 Governor - Fiscal	1,719,651	617,265	49,120	1,053,265	-	-	-	-
302 Attorney General	81,683,839	369,962	1,903,437	78,544,700	-	52,904	-	812,837
303 Texas Facilities Commission	146	-	-	-	-	-	-	146
304 Comptroller of Public Accounts	1,410,340	-	1,348,402	-	-	50,384	-	11,554

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2008 – All Funds

COG/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
PERMIAN BASIN (continued)								
305 General Land Office	\$ 15,840,014	\$ -	\$ 209,339	\$ -	\$ -	\$ 9,248	\$ -	\$ 15,621,427
306 Texas State Library and Archives Commission	122,461	112,095	770	3,827	-	1,710	-	4,059
307 Secretary of State	155,333	48,251	-	103,931	-	3,150	-	-
312 State Securities Board	1,777	-	1,343	-	-	434	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	310,530	-	-	-	-	-	-	310,530
317 General Land Office - Fiscal	257,736	-	-	-	-	-	-	257,736
320 Texas Workforce Commission	23,483,562	161,357	890,611	22,389,844	-	5,057	-	36,693
323 Teacher Retirement System of Texas	38,618,749	-	34,842,515	3,776,234	-	-	-	-
327 Employees Retirement System of Texas	8,378,696	-	5,761,673	2,617,023	-	-	-	-
332 Texas Department of Housing and Community Affairs	3,419,480	300,870	1,000	3,117,610	-	-	-	-
356 Texas Ethics Commission	3,220	-	3,220	-	-	-	-	-
357 Office of Rural Community Affairs	3,023,681	2,847,369	3,471	172,049	-	792	-	-
362 Texas Lottery Commission	10,649,009	586,150	211,504	-	-	28,432	-	9,822,924
370 Texas Residential Construction Commission	4,250	-	2,580	-	-	-	-	1,670
401 Adjutant General's Department	193,394	-	164,014	-	-	22,155	-	7,225
403 Texas Veterans Commission	172,768	-	137,137	-	-	31,346	-	4,284
405 Texas Department of Public Safety	14,442,132	1,140,037	13,162,145	-	-	116,471	5,497	17,981
407 Commission on Law Enforcement Officer Standards and Education	4,440	-	4,417	-	-	24	-	-
411 Texas Commission on Fire Protection	11,072	-	-	11,072	-	-	-	-
448 Office of Injured Employee Counsel	134,998	-	134,998	-	-	-	-	-
451 Texas Department of Banking	59,375	-	59,375	-	-	-	-	-
452 Texas Department of Licensing and Regulation	72,713	-	71,777	-	-	867	-	70
454 Texas Department of Insurance	422,814	-	347,896	-	-	31,693	-	43,225
455 Railroad Commission of Texas	2,376,606	-	1,882,057	-	-	124,936	-	369,613
457 Texas State Board of Public Accountancy	11,489	-	10,764	-	-	-	-	725
458 Texas Alcoholic Beverage Commission	782,946	5,486	732,735	-	-	44,394	-	331
459 Texas Board of Architectural Examiners	2,144	-	2,144	-	-	-	-	-
464 Texas Board of Professional Land Surveying	2,269	-	2,269	-	-	-	-	-
473 Public Utility Commission of Texas	750	-	-	750	-	-	-	-
477 Commission on State Emergency Communications	2,361,916	2,359,176	2,740	-	-	-	-	-
479 State Office of Risk Management	573,884	-	573,884	-	-	-	-	-
503 Texas Medical Board	15,351	-	14,803	-	-	-	-	548
506 University of Texas M.D. Anderson Cancer Center	32,206	-	31,903	-	-	303	-	-
507 Texas Board of Nursing	79	-	-	-	-	-	-	79
508 Texas Board of Chiropractic Examiners	3,094	-	3,094	-	-	-	-	-
514 Texas Optometry Board	1,074	-	1,074	-	-	-	-	-
529 Health and Human Services Commission	287,824,850	-	9,560,016	276,538,057	-	1,583,306	-	143,472
530 Department of Family and Protective Services	21,313,394	-	10,904,910	10,308,104	-	66,741	-	33,639
533 Executive Council of Physical and Occupational Therapy Examiners	2,355	-	2,355	-	-	-	-	-
537 Department of State Health Services	44,451,242	1,617,197	25,535,501	16,738,785	-	321,025	-	238,735
538 Department of Assistive and Rehabilitative Services	7,270,920	-	1,454,845	5,778,202	-	11,981	-	25,891
539 Department of Aging and Disability Services	87,783,551	2,002,079	2,293,004	83,445,287	-	29,395	-	13,785
551 Department of Agriculture	3,160,585	152,686	181,269	2,823,499	-	794	-	2,337
554 Texas Animal Health Commission	53,988	-	26,418	-	-	677	-	26,893
555 Texas AgriLife Extension Service	1,303,304	-	1,284,681	-	-	12,971	-	5,652
556 Texas AgriLife Research	263,304	-	50,819	-	-	130,604	-	81,881
576 Texas Forest Service	355,235	321,152	12,117	-	-	11,631	-	10,335
580 Texas Water Development Board	340,916	338,239	422	-	-	2,056	-	200
582 Texas Commission on Environmental Quality	3,566,493	1,350,551	1,472,478	-	-	143,325	191,972	408,167
592 Soil and Water Conservation Board	325,819	149,580	-	175,332	-	-	-	907
601 Texas Department of Transportation	121,940,559	9,405,323	19,781,099	1,495,160	79,738,112	11,122,525	27,766	370,573
665 Texas Juvenile Probation Commission	3,415,783	3,415,783	-	-	-	-	-	-
694 Texas Youth Commission	11,369,976	-	10,983,734	-	-	339,263	-	46,979
696 Texas Department of Criminal Justice	40,330,086	4,011,355	33,309,409	-	-	1,799,029	-	1,210,294
701 Texas Education Agency	333,351,429	332,845,020	49,664	391,290	-	1,900	-	63,555
704 Public Community/Junior Colleges	30,640,396	30,640,396	-	-	-	-	-	-
711 Texas A&M University (Main University)	251,960	-	251,960	-	-	-	-	-
713 Tarleton State University	27,849	-	17,509	10,340	-	-	-	-
714 University of Texas at Arlington	14,166	-	6,411	7,755	-	-	-	-
715 Prairie View A&M University	14,370	-	-	14,370	-	-	-	-
717 Texas Southern University	16,835	-	12,655	4,180	-	-	-	-
719 Texas State Technical College System	74,509	-	52,652	11,700	-	8,546	-	1,611
720 University of Texas System	117,655	-	85,043	-	-	-	-	32,612
721 University of Texas at Austin	342,513	-	300,373	-	-	31,816	8,555	1,768
723 University of Texas Medical Branch at Galveston	480,474	-	480,474	-	-	-	-	-
724 University of Texas at El Paso	224,115	-	224,115	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	96,663	-	96,663	-	-	-	-	-
731 Texas Woman's University	8,747	-	3,106	2,000	-	-	-	3,641
732 Texas A&M University - Kingsville	290	-	-	-	-	290	-	-

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2008 – All Funds

COG/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
PERMIAN BASIN (concluded)								
733 Texas Tech University	\$ 666,819	\$ -	\$ 539,702	\$ 71,049	\$ -	\$ 180	\$ 21,175	\$ 34,712
734 Lamar University	42,469	-	41,889	-	-	80	-	500
736 University of Texas - Pan American	100,552	-	100,552	-	-	-	-	-
737 Angelo State University	368,399	-	1,189	-	-	11,905	8,907	346,398
739 Texas Tech University Health Sciences Center	1,763,367	-	1,494,440	5,985	-	187,834	10,213	64,895
742 University of Texas of the Permian Basin	14,199,668	-	13,399,486	429,930	-	240,200	31,140	98,912
745 University of Texas Health Science Center at San Antonio	1,331	-	1,331	-	-	-	-	-
747 University of Texas at Brownsville	41,944	-	-	-	-	440	1,914	39,590
751 Texas A&M University - Commerce	67,575	-	67,575	-	-	-	-	-
752 University of North Texas	96,564	-	52,660	37,446	-	-	-	6,458
753 Sam Houston State University	25,339	-	-	-	-	22,169	-	3,171
754 Texas State University - San Marcos	189,828	-	140,705	-	-	17,865	-	31,258
755 Stephen F. Austin State University	158,905	-	47,421	-	-	12,014	27,236	72,234
756 Sul Ross State University	172,530	-	77,630	-	-	40,538	-	54,362
757 West Texas A&M University	101,359	-	100,159	1,200	-	-	-	-
759 University of Houston - Clear Lake	33,499	-	-	-	-	-	-	33,499
760 Texas A&M University - Corpus Christi	200	-	200	-	-	-	-	-
761 Texas A&M International University	31,806	-	-	-	-	1,327	26,493	3,986
763 University of North Texas Health Science Center at Fort Worth	70,565	-	66,240	-	-	-	-	4,325
768 Texas Tech University System	5,412	-	5,412	-	-	-	-	-
769 University of North Texas System	109,791	-	109,791	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	2,512	-	1,213	-	-	-	-	1,299
781 Texas Higher Education Coordinating Board	2,853,568	2,312,000	40,139	488,251	-	-	-	13,179
788 Lamar State College - Port Arthur	679	-	-	-	-	-	416	263
802 Parks and Wildlife Department	2,152,935	20,374	1,748,921	30,000	-	214,168	98,894	40,578
808 Texas Historical Commission	123,941	-	84,157	16,106	-	939	18,000	4,740
809 State Preservation Board	421	-	-	-	-	-	-	421
813 Texas Commission on the Arts	59,207	-	1,135	58,066	-	-	-	6
902 Comptroller - State Fiscal	10,608,094	6,911,055	1,178,799	9,239	-	-	-	2,509,001
907 Comptroller - State Energy Conservation Office	85,178	-	-	-	-	-	-	85,178
TOTAL FOR THE PERMIAN BASIN REGION	1,253,532,740	406,106,531	204,399,278	510,681,638	79,738,112	16,914,764	501,963	35,190,454
RIO GRANDE								
101 Senate	294,197	-	227,755	-	-	57,742	-	8,701
102 House of Representatives	665,720	-	608,748	-	-	54,562	-	2,410
103 Texas Legislative Council	164,675	-	-	-	-	28,746	46,246	89,683
105 Legislative Reference Library	425	-	-	-	-	425	-	-
201 Supreme Court	162,458	-	56,738	105,720	-	-	-	-
211 Court of Criminal Appeals	4,192	-	-	-	-	4,192	-	-
212 Office of Court Administration	811,740	610,774	199,566	-	-	1,400	-	-
228 Court of Appeals - Eighth Court of Appeals District	1,482,374	-	1,465,151	-	-	15,892	-	1,331
231 Court of Appeals - Eleventh Court of Appeals District	192	-	-	-	-	192	-	-
241 District Courts - Comptroller's Judiciary Section	4,958,471	1,644,461	3,251,578	-	-	-	-	62,432
300 Governor - Fiscal	7,667,701	2,723,910	200,371	3,219,631	-	-	-	1,523,790
302 Attorney General	105,390,085	685,298	6,394,150	93,952,548	-	567,722	-	3,790,367
303 Texas Facilities Commission	321,844	-	-	-	-	297,741	23,699	404
304 Comptroller of Public Accounts	1,854,701	-	1,819,973	-	-	1,517	-	33,210
305 General Land Office	5,873,825	-	481,909	-	-	21,703	-	5,370,213
306 Texas State Library and Archives Commission	484,197	444,985	2,126	22,364	-	666	-	14,056
307 Secretary of State	343,734	42,858	28,451	261,675	-	10,750	-	-
312 State Securities Board	4,995	-	1,313	-	-	3,610	-	72
313 Department of Information Resources	219,947	-	-	-	-	213,985	-	5,962
315 Comptroller - Prepaid Higher Education Tuition Board	875,504	-	-	-	-	-	-	875,504
317 General Land Office - Fiscal	4,050	-	3,600	-	-	450	-	-
320 Texas Workforce Commission	94,865,244	404,140	6,129,065	88,000,401	-	154,949	-	176,689
323 Teacher Retirement System of Texas	73,195,017	-	68,099,050	5,038,262	-	-	-	57,704
325 Fire Fighter's Pension Commissioner	1,050	-	1,050	-	-	-	-	-
327 Employees Retirement System of Texas	10,715,366	-	8,884,111	1,831,242	-	-	-	13
329 Texas Real Estate Commission	9,075	-	9,075	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	6,305,652	375,669	77,839	5,839,399	-	419	-	12,327
338 State Pension Review Board	1,068	-	1,068	-	-	-	-	-
347 Texas Public Finance Authority	7,702	-	6,088	-	-	-	-	1,614
357 Office of Rural Community Affairs	4,025,621	3,904,909	-	120,303	-	-	-	409
360 State Office of Administrative Hearings	126,535	-	123,762	-	-	1,593	-	1,180
362 Texas Lottery Commission	8,184,683	127,574	109,352	-	-	9,897	-	7,937,860
370 Texas Residential Construction Commission	7,258	-	4,460	-	-	-	-	2,798
401 Adjutant General's Department	741,456	-	614,887	18,536	-	71,083	-	36,950
403 Texas Veterans Commission	529,948	-	504,311	-	-	24,000	-	1,637
405 Texas Department of Public Safety	27,378,953	4,327,646	15,148,950	6,817,590	-	298,486	650,800	135,481

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2008 – All Funds

COG/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
RIO GRANDE (continued)								
411 Texas Commission on Fire Protection	\$ 4,067	\$ -	\$ 4,067	\$ -	\$ -	\$ -	\$ -	\$ -
448 Office of Injured Employee Counsel	302,069	-	302,069	-	-	-	-	-
450 Department of Savings and Mortgage Lending	2,297	-	2,297	-	-	-	-	-
451 Texas Department of Banking	17,150	-	16,850	-	-	300	-	-
452 Texas Department of Licensing and Regulation	191,174	-	189,180	-	-	289	-	1,705
454 Texas Department of Insurance	1,000,617	132,500	856,479	-	-	3,149	-	8,489
455 Railroad Commission of Texas	177	-	159	-	-	-	-	17
456 Board of Plumbing Examiners	64,671	-	64,671	-	-	-	-	-
457 Texas State Board of Public Accountancy	9,081	-	8,694	-	-	-	-	387
458 Texas Alcoholic Beverage Commission	1,911,373	3,448	1,851,884	-	-	34,734	-	21,307
459 Texas Board of Architectural Examiners	9,063	-	-	-	-	68	-	8,996
460 Texas Board of Professional Engineers	3,289	-	3,289	-	-	-	-	-
464 Texas Board of Professional Land Surveying	1,901	-	1,881	-	-	-	-	20
466 Office of Consumer Credit Commissioner	80,611	-	79,811	-	-	-	-	800
472 Texas Structural Pest Control Board	938	-	938	-	-	-	-	-
477 Commission on State Emergency Communications	3,857,937	3,857,937	-	-	-	-	-	-
479 State Office of Risk Management	702,557	-	699,364	-	-	2,493	-	700
481 Texas Board of Professional Geoscientists	1,723	-	1,723	-	-	-	-	-
503 Texas Medical Board	168,720	-	167,457	-	-	282	-	982
504 State Board of Dental Examiners	2,733	-	2,733	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	81,390	-	81,390	-	-	-	-	-
507 Texas Board of Nursing	69	-	-	-	-	-	-	69
508 Texas Board of Chiropractic Examiners	5,775	-	-	-	-	1,103	-	4,672
512 State Board of Podiatric Medical Examiners	650	-	650	-	-	-	-	-
513 Texas Funeral Service Commission	5,641	-	-	-	-	-	-	5,641
514 Texas Optometry Board	1,079	-	1,079	-	-	-	-	-
515 Texas State Board of Pharmacy	7,814	-	7,784	-	-	-	-	30
520 Board of Examiners of Psychologists	1,644	-	350	-	-	1,292	-	2
527 Texas Cancer Council	14,054	-	-	14,054	-	-	-	-
529 Health and Human Services Commission	703,921,601	-	21,359,023	680,645,299	-	1,627,356	-	289,922
530 Department of Family and Protective Services	24,178,489	-	14,905,209	9,088,428	-	108,291	-	76,562
533 Executive Council of Physical and Occupational Therapy Examiners	8,993	-	3,352	-	-	-	-	5,641
537 Department of State Health Services	56,551,511	10,542,359	16,382,710	28,160,582	-	1,010,420	-	455,439
538 Department of Assistive and Rehabilitative Services	18,757,795	-	3,827,735	14,859,893	-	5,133	-	65,034
539 Department of Aging and Disability Services	200,092,681	3,116,550	16,062,033	179,850,678	-	897,218	-	166,203
551 Department of Agriculture	12,853,730	177,345	598,031	12,027,893	-	41,779	-	8,682
554 Texas Animal Health Commission	100,802	-	97,970	-	-	150	-	2,682
555 Texas AgriLife Extension Service	477,023	-	471,620	-	-	5,123	-	281
556 Texas AgriLife Research	1,118,125	-	1,040,566	-	-	70,328	-	7,230
576 Texas Forest Service	136,394	73,994	58,922	-	-	3,437	-	42
578 State Board of Veterinary Medical Examiners	6,571	-	851	-	-	-	-	5,719
580 Texas Water Development Board	8,335,347	8,226,269	107,478	-	-	374	-	1,226
582 Texas Commission on Environmental Quality	4,078,754	1,292,180	2,219,158	-	-	61,247	-	506,170
592 Soil and Water Conservation Board	98,178	65,420	-	32,757	-	-	-	-
601 Texas Department of Transportation	154,987,291	5,473,531	25,500,197	2,572,430	104,388,863	8,683,419	232,527	8,136,324
665 Texas Juvenile Probation Commission	5,055,338	5,051,842	-	1,314	-	-	-	2,181
694 Texas Youth Commission	1,375,285	-	1,077,677	-	-	212,139	-	85,469
696 Texas Department of Criminal Justice	34,492,701	10,642,995	16,349,891	-	-	1,892,156	-	5,607,660
701 Texas Education Agency	1,212,731,127	1,210,029,293	278,592	2,409,680	-	2,526	-	11,036
704 Public Community/Junior Colleges	33,356,211	33,356,211	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	2,570	-	2,570	-	-	-	-	-
711 Texas A&M University (Main University)	382,811	-	364,836	-	-	17,975	-	-
713 Tarleton State University	174,161	-	170,881	2,760	-	-	-	520
714 University of Texas at Arlington	41,735	-	15,885	25,850	-	-	-	-
715 Prairie View A&M University	54,819	-	49,649	5,170	-	-	-	-
716 Texas Engineering Extension Service	8,708	-	-	-	-	600	-	8,108
719 Texas State Technical College System	23,573	-	5,071	18,100	-	-	-	402
720 University of Texas System	106,031	-	27,251	-	-	-	-	78,780
721 University of Texas at Austin	2,118,112	-	2,074,060	-	-	33,470	-	10,582
723 University of Texas Medical Branch at Galveston	301,536	-	301,536	-	-	-	-	-
724 University of Texas at El Paso	83,174,598	-	71,618,635	11,553,430	-	215	-	2,317
727 Texas Transportation Institute	278,233	-	227,158	-	-	49,711	-	1,363
729 University of Texas Southwestern Medical Center at Dallas	4,558	-	4,558	-	-	-	-	-
730 University of Houston	186,961	-	186,961	-	-	-	-	-
731 Texas Woman's University	48,445	-	32,250	15,510	-	-	-	685
732 Texas A&M University - Kingsville	74	-	-	-	-	74	-	-
733 Texas Tech University	688,680	-	625,837	48,651	-	2,838	9,798	1,556
734 Lamar University	38,961	-	38,961	-	-	-	-	-
736 University of Texas - Pan American	327,555	-	326,505	-	-	-	-	1,050

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2008 – All Funds

COG/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
RIO GRANDE (concluded)								
737 Angelo State University	\$ 255	\$ -	\$ 255	\$ -	\$ -	\$ -	\$ -	\$ -
738 University of Texas at Dallas	42,410	-	42,410	-	-	-	-	-
739 Texas Tech University Health Sciences Center	6,293,781	-	5,399,482	7,000	-	724,022	118,648	44,629
742 University of Texas of the Permian Basin	399,492	-	204,836	4,180	-	-	-	190,476
743 University of Texas at San Antonio	555,708	-	555,168	-	-	-	-	540
744 University of Texas Health Science Center at Houston	527,501	-	521,726	-	-	-	-	5,775
745 University of Texas Health Science Center at San Antonio	37,578	-	37,331	-	-	-	-	247
747 University of Texas at Brownsville	55,308	-	47,138	5,170	-	-	-	3,000
750 University of Texas at Tyler	149,501	-	148,846	-	-	-	-	655
751 Texas A&M University - Commerce	114,052	-	114,052	-	-	-	-	-
752 University of North Texas	53,638	-	19,084	34,554	-	-	-	-
753 Sam Houston State University	313,412	-	292,161	13,270	-	-	-	7,981
754 Texas State University - San Marcos	50,842	-	44,842	-	-	-	-	6,000
755 Stephen F. Austin State University	74,402	-	74,402	-	-	-	-	-
756 Sul Ross State University	14,753,855	-	13,377,697	662,805	-	592,286	-	121,067
757 West Texas A&M University	3,527	-	3,227	300	-	-	-	-
759 University of Houston - Clear Lake	142,007	-	142,007	-	-	-	-	-
760 Texas A&M University - Corpus Christi	105,715	-	78,893	-	-	-	-	26,822
761 Texas A&M International University	118,677	-	107,683	-	-	1,814	-	9,180
763 University of North Texas Health Science Center at Fort Worth	261,965	-	261,965	-	-	-	-	-
764 Texas A&M University - Texarkana	41,399	-	41,399	-	-	-	-	-
768 Texas Tech University System	29,348	-	29,348	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	9,179	-	4,504	-	-	-	-	4,676
772 Texas School for the Deaf	6,509	-	4,679	1,830	-	-	-	-
781 Texas Higher Education Coordinating Board	6,932,071	5,481,260	1,116	1,097,914	-	-	-	351,781
788 Lamar State College - Port Arthur	2,346	-	2,346	-	-	-	-	-
802 Parks and Wildlife Department	7,356,167	15,373	6,133,817	9,416	-	672,917	209,628	315,017
808 Texas Historical Commission	171,959	50,000	83,460	21,680	-	13,741	-	3,077
809 State Preservation Board	17,036	-	-	-	-	7,994	-	9,043
813 Texas Commission on the Arts	180,355	-	1,861	174,934	-	-	-	3,560
902 Comptroller - State Fiscal	8,762,256	6,041,851	1,304,926	46,217	-	-	-	1,369,262
907 Comptroller - State Energy Conservation Office	186,330	32,148	-	-	-	-	-	154,182
TOTAL FOR THE RIO GRANDE REGION	2,974,554,566	1,318,954,730	344,294,891	1,148,638,106	104,388,863	18,624,184	1,291,345	38,362,447
SOUTH EAST TEXAS								
101 Senate	53,584	-	37,477	-	-	16,107	-	-
102 House of Representatives	382,105	-	369,169	-	-	12,936	-	-
201 Supreme Court	586	-	386	-	-	-	-	200
212 Office of Court Administration	284,677	271,733	12,944	-	-	-	-	-
229 Court of Appeals - Ninth Court of Appeals District	1,322,599	-	1,319,037	-	-	2,826	-	736
234 Court of Appeals - Fourteenth Court of Appeals District	9	-	-	-	-	9	-	-
241 District Courts - Comptroller's Judiciary Section	4,450,360	1,769,356	2,653,243	-	-	-	-	27,761
300 Governor - Fiscal	1,048,629	788,329	50,226	210,074	-	-	-	-
302 Attorney General	77,179,641	221,824	2,877,375	72,615,341	-	252,163	-	1,212,937
303 Texas Facilities Commission	252	-	-	-	-	-	-	252
304 Comptroller of Public Accounts	1,591,183	-	1,577,289	-	-	1,269	-	12,625
305 General Land Office	7,901,806	-	783,653	-	-	1,090,515	165,657	5,861,981
306 Texas State Library and Archives Commission	87,382	82,909	-	-	-	450	-	4,023
307 Secretary of State	408,669	92,976	-	312,443	-	3,250	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	718,472	-	-	-	-	-	-	718,472
317 General Land Office - Fiscal	110,693	110,631	-	-	-	-	-	63
320 Texas Workforce Commission	61,891,796	87,788	1,130,399	60,560,074	-	42,363	16,198	54,973
323 Teacher Retirement System of Texas	43,763,841	-	40,921,199	2,842,617	-	-	-	25
327 Employees Retirement System of Texas	10,327,895	-	7,672,372	2,655,523	-	-	-	-
329 Texas Real Estate Commission	1,389	-	1,312	-	-	77	-	-
332 Texas Department of Housing and Community Affairs	7,081,079	2,835,143	89,283	4,132,656	-	600	-	23,396
347 Texas Public Finance Authority	801,436	-	-	-	-	-	800,905	531
356 Texas Ethics Commission	529	-	529	-	-	-	-	-
357 Office of Rural Community Affairs	17,490,722	17,360,958	129,609	-	-	134	-	20
362 Texas Lottery Commission	6,442,438	87,072	68,229	-	-	-	-	6,287,137
370 Texas Residential Construction Commission	3,602	-	900	-	-	175	-	2,527
401 Adjutant General's Department	148,260	-	106,173	13,517	-	25,018	-	3,553
403 Texas Veterans Commission	210,887	-	187,357	-	-	22,590	-	941
405 Texas Department of Public Safety	38,488,333	8,433,725	5,586,166	4,496,091	-	9,269	19,837,342	125,740
411 Texas Commission on Fire Protection	11,376	-	-	11,376	-	-	-	-
448 Office of Injured Employee Counsel	133,008	-	133,008	-	-	-	-	-
451 Texas Department of Banking	26,235	-	26,235	-	-	-	-	-
452 Texas Department of Licensing and Regulation	43,194	-	43,194	-	-	-	-	-
454 Texas Department of Insurance	801,224	-	637,253	-	-	3,414	159,240	1,317

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2008 – All Funds

COG/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SOUTH EAST TEXAS (continued)								
455 Railroad Commission of Texas	\$ 752,422	\$ -	\$ 192,513	\$ -	\$ -	\$ 2,178	\$ 417,062	\$ 140,669
456 Board of Plumbing Examiners	1,384	-	1,384	-	-	-	-	-
457 Texas State Board of Public Accountancy	207	-	-	-	-	-	-	207
458 Texas Alcoholic Beverage Commission	430,725	593	426,386	-	-	2,750	-	996
464 Texas Board of Professional Land Surveying	3,498	-	3,498	-	-	-	-	-
477 Commission on State Emergency Communications	2,419,393	2,419,393	-	-	-	-	-	-
479 State Office of Risk Management	1,674,723	-	1,674,723	-	-	-	-	-
503 Texas Medical Board	43,154	-	41,747	-	-	61	-	1,345
506 University of Texas M.D. Anderson Cancer Center	167,087	-	167,087	-	-	-	-	-
507 Texas Board of Nursing	8	-	-	-	-	-	-	8
515 Texas State Board of Pharmacy	32,601	-	-	-	-	-	32,601	-
529 Health and Human Services Commission	200,278,751	10,430,893	8,869,042	180,356,681	-	579,986	-	42,149
530 Department of Family and Protective Services	16,964,446	-	9,341,133	7,560,579	-	59,544	-	3,190
537 Department of State Health Services	29,761,752	3,495,452	488,003	25,758,375	-	7,977	-	11,945
538 Department of Assistive and Rehabilitative Services	6,721,324	-	1,983,615	4,727,180	-	1,332	-	9,197
539 Department of Aging and Disability Services	108,712,473	1,866,642	4,175,916	102,667,896	-	1,444	-	575
551 Department of Agriculture	2,901,688	288,152	260,839	1,893,519	-	634	458,225	318
554 Texas Animal Health Commission	18,123	-	18,104	-	-	-	-	19
555 Texas AgriLife Extension Service	524,760	-	201,902	-	-	-	322,811	46
556 Texas AgriLife Research	753,192	-	470,182	-	-	115,599	158,013	9,398
557 Texas Veterinary Medical Diagnostic Laboratory	34,308	-	34,308	-	-	-	-	-
576 Texas Forest Service	508,972	276,634	223,805	-	-	8,012	-	521
580 Texas Water Development Board	5,450,956	5,389,706	-	-	-	-	61,219	31
582 Texas Commission on Environmental Quality	6,527,170	811,411	3,582,095	-	-	289,960	753,614	1,090,089
592 Soil and Water Conservation Board	119,287	23,913	-	16,633	-	-	78,740	-
601 Texas Department of Transportation	121,417,351	3,951,866	16,251,507	437,143	88,774,064	7,303,705	4,286,526	412,540
665 Texas Juvenile Probation Commission	2,675,613	2,675,613	-	-	-	-	-	-
694 Texas Youth Commission	15,640,629	-	14,083,124	-	-	306,644	993,265	257,595
696 Texas Department of Criminal Justice	77,327,726	4,007,609	62,339,697	-	-	2,232,467	661,759	8,086,195
701 Texas Education Agency	301,516,659	301,015,748	15,737	475,134	-	-	-	10,040
710 Texas A&M University System	600	-	-	-	-	-	-	600
711 Texas A&M University (Main University)	131,094	-	131,094	-	-	-	-	-
713 Tarleton State University	84,018	-	55,706	-	-	-	28,037	275
714 University of Texas at Arlington	90,006	-	76,081	13,925	-	-	-	-
715 Prairie View A&M University	345,371	-	108,312	237,059	-	-	-	-
717 Texas Southern University	28,707	-	17,897	9,860	-	-	-	950
718 Texas A&M University at Galveston	35,885	-	35,885	-	-	-	-	-
719 Texas State Technical College System	165,108	-	26,809	-	-	164	138,135	-
720 University of Texas System	500	-	-	-	-	-	-	500
721 University of Texas at Austin	213,523	-	191,248	-	-	-	14,125	8,150
723 University of Texas Medical Branch at Galveston	1,543,015	-	1,543,015	-	-	-	-	-
724 University of Texas at El Paso	15,241	-	15,241	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	23,213	-	23,213	-	-	-	-	-
730 University of Houston	190,503	-	159,378	-	-	1,456	29,669	-
731 Texas Woman's University	126,978	-	120,863	5,170	-	-	-	945
732 Texas A&M University - Kingsville	62,667	-	9,250	-	-	495	52,906	16
733 Texas Tech University	255,842	-	141,707	28,425	-	-	84,665	1,045
734 Lamar University	50,154,332	-	41,350,341	3,892,081	-	846,676	2,018,686	2,046,548
735 Midwestern State University	22,644	-	22,644	-	-	-	-	-
736 University of Texas - Pan American	151,942	-	151,942	-	-	1,800	149,842	300
737 Angelo State University	18,008	-	-	-	-	243	17,765	-
738 University of Texas at Dallas	111,119	-	108,534	2,585	-	-	-	-
739 Texas Tech University Health Sciences Center	230,873	-	203,971	-	-	-	26,902	-
742 University of Texas of the Permian Basin	151,915	-	40,574	-	-	-	111,118	223
743 University of Texas at San Antonio	45,515	-	45,515	-	-	-	-	-
744 University of Texas Health Science Center at Houston	233,010	-	201,733	-	-	-	19,979	11,298
745 University of Texas Health Science Center at San Antonio	51,246	-	51,246	-	-	-	-	-
747 University of Texas at Brownsville	12,988	-	-	-	-	-	12,988	-
750 University of Texas at Tyler	63,818	-	55,478	8,340	-	-	-	-
752 University of North Texas	63,711	-	23,116	40,595	-	-	-	-
753 Sam Houston State University	516,329	-	352,712	91,406	-	1,078	68,196	2,938
754 Texas State University - San Marcos	351,818	-	274,773	-	-	-	73,045	4,000
755 Stephen F. Austin State University	341,096	-	153,619	5,170	-	29,408	149,817	3,082
756 Sul Ross State University	927	-	-	-	-	927	-	-
757 West Texas A&M University	2,730	-	-	-	-	-	-	2,730
759 University of Houston - Clear Lake	142,594	-	84,349	-	-	-	58,209	36
760 Texas A&M University - Corpus Christi	86,740	-	55,547	-	-	-	31,193	-
761 Texas A&M International University	275	-	-	-	-	-	-	275
765 University of Houston - Victoria	495	-	-	-	-	495	-	-

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2008 – All Funds

COG/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SOUTH EAST TEXAS (concluded)								
771 Texas School for the Blind and Visually Impaired	\$ 145	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 145
772 Texas School for the Deaf	25,430	-	24,803	627	-	-	-	-
781 Texas Higher Education Coordinating Board	339,437	-	20,309	299,121	-	-	-	20,007
784 University of Houston - Downtown	98,129	-	98,129	-	-	-	-	-
787 Lamar State College - Orange	6,683,546	93,060	6,182,707	-	-	51,779	225,588	130,412
788 Lamar State College - Port Arthur	9,912,654	-	9,553,753	307,615	-	(91,620)	34,105	108,801
789 Lamar Institute of Technology	10,927,048	-	10,254,869	123,386	-	415,128	259	133,406
802 Parks and Wildlife Department	4,803,412	45,334	2,201,090	6,273	-	260,042	2,038,155	252,518
808 Texas Historical Commission	161,870	-	25,677	-	-	14,464	116,573	5,156
813 Texas Commission on the Arts	84,960	-	-	84,960	-	-	-	-
902 Comptroller - State Fiscal	3,730,516	1,897,094	184,394	30,628	-	-	-	1,618,400
TOTAL FOR THE SOUTH EAST TEXAS REGION	1,279,421,813	370,831,556	265,485,947	476,930,080	88,774,064	13,927,994	34,703,134	28,769,038
SOUTH PLAINS								
101 Senate	223,925	-	189,955	-	-	33,958	-	13
102 House of Representatives	218,630	-	196,942	-	-	21,263	-	425
103 Texas Legislative Council	250	-	-	-	-	-	-	250
104 Legislative Budget Board	3,726	-	-	-	-	-	-	3,726
105 Legislative Reference Library	216	-	-	-	-	216	-	-
201 Supreme Court	92,246	-	1,863	90,383	-	-	-	-
211 Court of Criminal Appeals	232	-	232	-	-	-	-	-
212 Office of Court Administration	1,046,029	586,103	344,156	-	-	699	-	115,070
221 Court of Appeals - First Court of Appeals District	200	-	-	-	-	-	-	200
227 Court of Appeals - Seventh Court of Appeals District	172,471	-	172,171	-	-	-	-	300
234 Court of Appeals - Fourteenth Court of Appeals District	52	-	-	-	-	52	-	-
241 District Courts - Comptroller's Judiciary Section	4,315,721	1,154,383	3,120,753	-	-	-	-	40,585
243 State Law Library	35	-	-	-	-	-	-	35
300 Governor - Fiscal	1,607,445	911,108	65,523	505,314	-	-	-	125,500
302 Attorney General	65,391,972	284,129	4,903,185	58,181,985	-	334,199	-	1,688,474
303 Texas Facilities Commission	10,646	-	-	-	-	9,014	-	1,632
304 Comptroller of Public Accounts	1,463,719	-	1,401,115	-	-	47,262	-	15,342
305 General Land Office	3,120,555	-	102,723	-	-	972	-	3,016,860
306 Texas State Library and Archives Commission	657,787	626,850	7	11,424	-	150	-	19,356
307 Secretary of State	260,692	77,667	-	180,875	-	2,150	-	-
308 State Auditor	5,270	-	5,270	-	-	-	-	-
312 State Securities Board	202,624	-	193,143	-	-	8,396	-	1,085
313 Department of Information Resources	250	-	-	-	-	250	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	9,934,481	-	-	-	-	-	-	9,934,481
320 Texas Workforce Commission	29,269,974	18,135	1,282,396	27,897,964	-	29,969	-	41,509
323 Teacher Retirement System of Texas	74,900,479	-	70,879,909	4,019,940	-	630	-	-
327 Employees Retirement System of Texas	16,752,972	-	14,852,789	1,896,515	-	-	-	3,669
329 Texas Real Estate Commission	1,875	-	1,875	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	3,646,249	1,713,547	219,569	1,705,675	-	6,505	-	953
338 State Pension Review Board	415	-	415	-	-	-	-	-
347 Texas Public Finance Authority	381,033	-	348	-	-	-	380,684	-
357 Office of Rural Community Affairs	3,028,148	2,371,055	342,396	314,371	-	125	-	200
360 State Office of Administrative Hearings	145,197	-	128,242	-	-	15,883	-	1,072
362 Texas Lottery Commission	5,477,013	561,843	85,051	-	-	7,487	-	4,822,632
370 Texas Residential Construction Commission	10,245	-	5,052	-	-	-	-	5,193
401 Adjutant General's Department	577,604	-	302,421	89,516	-	180,889	-	4,778
403 Texas Veterans Commission	346,697	-	311,818	-	-	32,368	-	2,511
405 Texas Department of Public Safety	14,830,674	2,074,625	12,389,706	-	-	235,443	16,979	113,921
407 Commission on Law Enforcement Officer Standards and Education	61,003	-	60,757	-	-	245	-	-
409 Commission on Jail Standards	194	-	194	-	-	-	-	-
411 Texas Commission on Fire Protection	76,708	-	74,572	-	-	2,136	-	-
448 Office of Injured Employee Counsel	260,661	-	260,661	-	-	-	-	-
450 Department of Savings and Mortgage Lending	4,523	-	4,523	-	-	-	-	-
451 Texas Department of Banking	1,318,719	-	1,298,540	-	-	18,683	-	1,495
452 Texas Department of Licensing and Regulation	115,818	-	115,230	-	-	119	-	469
454 Texas Department of Insurance	508,696	-	477,815	-	-	25,166	-	5,715
455 Railroad Commission of Texas	183,807	-	162,019	-	-	935	-	20,852
458 Texas Alcoholic Beverage Commission	682,943	1,983	642,203	-	-	37,157	-	1,600
460 Texas Board of Professional Engineers	250	-	-	-	-	-	-	250
472 Texas Structural Pest Control Board	1,205	-	1,205	-	-	-	-	-
473 Public Utility Commission of Texas	1,615	-	-	1,615	-	-	-	-
477 Commission on State Emergency Communications	2,635,768	2,635,768	-	-	-	-	-	-
479 State Office of Risk Management	1,447,461	-	1,447,461	-	-	-	-	-
503 Texas Medical Board	69,269	-	64,626	-	-	2,961	-	1,682
504 State Board of Dental Examiners	1,495	-	1,495	-	-	-	-	-

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2008 – All Funds

COG/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SOUTH PLAINS (continued)								
506 University of Texas M.D. Anderson Cancer Center	\$ 83,325	\$ -	\$ 40,895	\$ -	\$ -	\$ 8,696	\$ 7,500	\$ 26,234
507 Texas Board of Nursing	203	-	-	-	-	-	-	203
515 Texas State Board of Pharmacy	55,645	-	55,326	-	-	68	-	251
527 Texas Cancer Council	101,973	-	281	101,692	-	-	-	-
529 Health and Human Services Commission	372,237,848	-	9,474,505	361,625,041	-	927,473	-	210,829
530 Department of Family and Protective Services	27,660,028	-	15,540,833	11,940,167	-	143,870	-	35,158
537 Department of State Health Services	32,882,450	3,337,798	4,124,870	25,101,818	-	247,194	-	70,770
538 Department of Assistive and Rehabilitative Services	13,110,823	-	4,067,173	8,967,356	-	10,072	-	66,222
539 Department of Aging and Disability Services	141,074,236	1,784,942	33,335,824	104,912,533	-	489,227	26,510	525,201
551 Department of Agriculture	6,582,499	311,343	1,617,064	4,497,043	-	100,514	-	56,535
554 Texas Animal Health Commission	372,706	-	312,370	-	-	1,493	-	58,842
555 Texas AgriLife Extension Service	2,072,164	-	2,004,758	-	-	63,516	-	3,890
556 Texas AgriLife Research	2,761,450	-	2,350,188	-	-	354,069	-	57,193
557 Texas Veterinary Medical Diagnostic Laboratory	52,656	-	48,041	-	-	1,315	-	3,300
576 Texas Forest Service	790,139	665,296	91,730	-	-	5,047	-	28,066
578 State Board of Veterinary Medical Examiners	6,351	-	6,351	-	-	-	-	-
580 Texas Water Development Board	90,060	88,785	-	-	-	535	-	740
582 Texas Commission on Environmental Quality	5,146,954	289,236	2,208,583	-	-	79,937	9,948	2,559,250
592 Soil and Water Conservation Board	1,121,655	229,255	494,890	372,383	-	11,415	-	13,712
601 Texas Department of Transportation	204,869,070	5,828,752	23,656,680	1,194,833	156,734,043	15,005,869	595,422	1,853,471
665 Texas Juvenile Probation Commission	3,642,519	3,641,274	-	-	-	-	-	1,244
694 Texas Youth Commission	2,490,980	-	163,037	-	-	236,099	-	2,091,844
696 Texas Department of Criminal Justice	72,988,223	6,831,960	59,323,231	-	-	2,540,635	356,165	3,936,231
701 Texas Education Agency	387,585,652	387,171,276	32,446	367,829	-	250	-	13,851
704 Public Community/Junior Colleges	14,512,858	14,512,858	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	175,815	-	174,905	-	-	-	-	910
711 Texas A&M University (Main University)	425,190	-	424,573	-	-	618	-	-
712 Texas Engineering Experiment Station	40,804	-	40,804	-	-	-	-	-
713 Tarleton State University	478,825	-	461,615	16,010	-	-	-	1,200
714 University of Texas at Arlington	261,751	-	238,486	23,265	-	-	-	-
715 Prairie View A&M University	77,871	-	67,805	9,920	-	-	-	146
716 Texas Engineering Extension Service	1,762	-	-	-	-	1,761	-	1
717 Texas Southern University	208,987	-	208,987	-	-	-	-	-
719 Texas State Technical College System	16,961	-	847	2,425	-	10,807	-	2,881
721 University of Texas at Austin	793,275	-	775,960	-	-	2,328	-	14,987
723 University of Texas Medical Branch at Galveston	734,919	-	715,513	-	-	19,407	-	-
724 University of Texas at El Paso	484,056	-	484,056	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	329,095	-	329,039	-	-	-	-	56
730 University of Houston	82,966	-	81,766	-	-	1,200	-	-
731 Texas Woman's University	311,220	-	303,229	-	-	6,166	-	1,825
732 Texas A&M University - Kingsville	79,442	-	79,167	-	-	-	-	275
733 Texas Tech University	152,608,175	-	136,838,977	11,670,810	-	2,413,082	1,175,806	509,499
734 Lamar University	113,914	-	113,194	-	-	-	-	720
735 Midwestern State University	136,704	-	126,364	10,340	-	-	-	-
736 University of Texas - Pan American	148,439	-	148,399	-	-	40	-	-
737 Angelo State University	432,367	-	168,398	-	-	38,749	-	225,220
738 University of Texas at Dallas	388,437	-	388,437	-	-	-	-	-
739 Texas Tech University Health Sciences Center	117,105,260	-	100,925,785	185,668	-	3,167,253	5,474,890	7,351,665
742 University of Texas of the Permian Basin	615,394	-	607,856	-	-	1,850	-	5,688
743 University of Texas at San Antonio	856,887	-	846,993	-	-	-	-	9,894
744 University of Texas Health Science Center at Houston	298,541	-	298,541	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	606,575	-	604,688	-	-	1,620	-	267
747 University of Texas at Brownsville	146,791	-	146,791	-	-	-	-	-
750 University of Texas at Tyler	128,931	-	123,761	5,170	-	-	-	-
751 Texas A&M University - Commerce	362,221	-	362,221	-	-	-	-	-
752 University of North Texas	762,951	-	729,209	33,742	-	-	-	-
753 Sam Houston State University	441,353	-	415,996	10,340	-	-	-	15,017
754 Texas State University - San Marcos	792,378	-	792,378	-	-	-	-	-
755 Stephen F. Austin State University	756,267	-	751,077	5,170	-	-	-	20
756 Sul Ross State University	187,492	-	159,069	17,948	-	6,046	-	4,428
757 West Texas A&M University	1,275,536	-	1,209,708	1,500	-	23,082	-	41,246
759 University of Houston - Clear Lake	133,740	-	133,740	-	-	-	-	-
760 Texas A&M University - Corpus Christi	81,638	-	81,638	-	-	-	-	-
761 Texas A&M International University	77,592	-	77,562	-	-	-	-	30
763 University of North Texas Health Science Center at Fort Worth	374,349	-	341,850	-	-	18,959	-	13,540
765 University of Houston - Victoria	125,205	-	125,205	-	-	-	-	-
768 Texas Tech University System	5,298,969	-	5,275,237	-	-	21,383	-	2,348
771 Texas School for the Blind and Visually Impaired	3,613	-	-	-	-	3,421	-	192
772 Texas School for the Deaf	4,976	-	3,500	1,264	-	212	-	-

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2008 – All Funds

COG/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SOUTH PLAINS (concluded)								
781 Texas Higher Education Coordinating Board	\$ 6,744,590	\$ 2,366,911	\$ 51,582	\$ 4,238,620	\$ -	\$ -	\$ -	\$ 87,477
783 University of Houston System	9,632	-	9,632	-	-	-	-	-
784 University of Houston - Downtown	155,803	-	155,803	-	-	-	-	-
787 Lamar State College - Orange	7,196	-	7,196	-	-	-	-	-
789 Lamar Institute of Technology	13,261	-	13,161	-	-	-	-	100
802 Parks and Wildlife Department	2,760,523	42,321	1,810,101	11,525	-	220,030	4,700	671,847
808 Texas Historical Commission	26,994	13,613	1,377	11,123	-	-	-	880
809 State Preservation Board	17,245	-	14,273	-	-	-	-	2,972
813 Texas Commission on the Arts	57,598	-	-	57,598	-	-	-	-
902 Comptroller - State Fiscal	5,971,476	3,593,157	736,209	12,993	-	-	-	1,629,117
907 Comptroller - State Energy Conservation Office	85	-	-	-	-	-	-	85
TOTAL FOR THE SOUTH PLAINS REGION	1,842,292,386	443,725,976	534,042,063	630,301,702	156,734,043	27,240,589	8,048,603	42,199,410
SOUTH TEXAS								
101 Senate	152,091	-	139,193	-	-	12,898	-	-
102 House of Representatives	175,600	-	175,087	-	-	513	-	-
105 Legislative Reference Library	221	-	-	-	-	221	-	-
201 Supreme Court	646	-	646	-	-	-	-	-
212 Office of Court Administration	643,108	317,025	326,038	-	-	-	-	45
241 District Courts - Comptroller's Judiciary Section	1,762,788	529,642	1,229,672	-	-	-	-	3,474
300 Governor - Fiscal	1,941,822	1,695,260	42,412	204,150	-	-	-	-
302 Attorney General	39,725,157	116,835	1,306,513	37,665,057	-	86,771	-	549,980
304 Comptroller of Public Accounts	522,213	-	474,665	-	-	36,332	-	11,217
305 General Land Office	1,226,773	-	6,359	-	-	-	-	1,220,414
306 Texas State Library and Archives Commission	44,656	43,830	-	-	-	135	-	691
307 Secretary of State	245,759	-	119,767	123,707	-	2,285	-	-
312 State Securities Board	221	-	-	-	-	221	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	228,756	-	-	-	-	-	-	228,756
320 Texas Workforce Commission	31,225,425	-	644,123	30,517,149	-	30,333	-	33,820
323 Teacher Retirement System of Texas	41,088,660	-	38,281,258	2,806,161	-	-	-	1,240
327 Employees Retirement System of Texas	2,883,095	-	2,333,014	550,081	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,734,883	872,425	60,134	786,263	-	988	-	15,073
357 Office of Rural Community Affairs	3,168,035	3,123,220	-	44,815	-	-	-	-
362 Texas Lottery Commission	2,354,511	159,210	105,486	-	-	9,361	-	2,080,455
370 Texas Residential Construction Commission	22,854	-	-	-	-	262	-	22,592
401 Adjutant General's Department	380,564	-	352,080	3,000	-	21,913	-	3,571
403 Texas Veterans Commission	88,007	-	75,286	-	-	12,721	-	-
405 Texas Department of Public Safety	17,373,338	7,057,514	10,070,494	128,106	-	87,072	-	30,153
448 Office of Injured Employee Counsel	114,487	-	114,487	-	-	-	-	-
452 Texas Department of Licensing and Regulation	34,808	-	34,276	-	-	-	-	532
454 Texas Department of Insurance	291,024	-	245,805	-	-	45,219	-	-
455 Railroad Commission of Texas	145,567	-	145,258	-	-	-	-	309
457 Texas State Board of Public Accountancy	381	-	-	-	-	-	-	381
458 Texas Alcoholic Beverage Commission	1,131,033	-	1,129,142	-	-	1,890	-	1
464 Texas Board of Professional Land Surveying	2,503	-	2,503	-	-	-	-	-
473 Public Utility Commission of Texas	2,133	-	2,133	-	-	-	-	-
476 Texas Racing Commission	66,347	-	66,347	-	-	-	-	-
477 Commission on State Emergency Communications	1,437,129	1,437,129	-	-	-	-	-	-
479 State Office of Risk Management	91,529	-	91,529	-	-	-	-	-
503 Texas Medical Board	70,977	-	69,400	-	-	-	-	1,577
506 University of Texas M.D. Anderson Cancer Center	70,605	-	70,605	-	-	-	-	-
529 Health and Human Services Commission	318,835,721	-	7,668,031	310,477,013	-	668,708	-	21,969
530 Department of Family and Protective Services	7,494,699	-	5,290,919	2,160,534	-	42,693	-	552
537 Department of State Health Services	48,299,263	10,470,908	2,514,695	35,144,006	-	158,959	-	10,694
538 Department of Assistive and Rehabilitative Services	2,525,827	-	1,168,519	1,274,074	-	294	-	82,941
539 Department of Aging and Disability Services	171,677,853	1,670,338	3,566,463	166,435,981	-	5,070	-	1
551 Department of Agriculture	5,450,150	-	149,657	5,264,667	-	35,795	-	32
554 Texas Animal Health Commission	88,911	-	75,850	-	-	3,729	-	9,332
555 Texas AgriLife Extension Service	227,693	-	226,013	-	-	1,680	-	-
556 Texas AgriLife Research	22,233	-	19,586	-	-	-	-	2,647
576 Texas Forest Service	12,774	12,590	184	-	-	-	-	-
580 Texas Water Development Board	6,348,128	6,348,128	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	1,181,520	187,000	705,670	-	-	102,027	44,265	142,557
592 Soil and Water Conservation Board	231,297	99,848	7,775	111,818	-	-	-	11,856
601 Texas Department of Transportation	113,966,119	5,400,286	11,845,219	1,110,450	88,694,379	6,314,385	107,128	494,273
665 Texas Juvenile Probation Commission	3,394,300	3,394,300	-	-	-	-	-	-
694 Texas Youth Commission	144,222	-	144,222	-	-	-	-	-
696 Texas Department of Criminal Justice	3,793,844	1,890,802	1,303,892	-	-	593,759	-	5,391
701 Texas Education Agency	655,745,986	655,034,515	5,628	705,844	-	-	-	-

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2008 – All Funds

COG/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SOUTH TEXAS (concluded)								
704 Public Community/Junior Colleges	\$ 12,850,788	\$ 12,850,788	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
709 Texas A&M University System Health Science Center	6,691	-	6,691	-	-	-	-	-
710 Texas A&M University System	153,704	-	-	153,354	-	-	-	350
711 Texas A&M University (Main University)	64,357	-	62,920	-	-	-	-	1,437
713 Tarleton State University	5,170	-	-	5,170	-	-	-	-
714 University of Texas at Arlington	99,039	-	99,039	-	-	-	-	-
715 Prairie View A&M University	138,002	-	137,752	-	-	-	-	250
719 Texas State Technical College System	10,585	-	231	-	-	-	-	10,354
720 University of Texas System	24,523	-	24,523	-	-	-	-	-
721 University of Texas at Austin	138,572	-	132,662	-	-	2,890	-	3,020
724 University of Texas at El Paso	97,581	-	97,581	-	-	-	-	-
727 Texas Transportation Institute	(30)	-	-	-	-	-	-	(30)
729 University of Texas Southwestern Medical Center at Dallas	44,714	-	44,714	-	-	-	-	-
730 University of Houston	13,598	-	13,598	-	-	-	-	-
731 Texas Woman's University	18,117	-	18,117	-	-	-	-	-
732 Texas A&M University - Kingsville	64,714	-	61,679	-	-	-	-	3,035
733 Texas Tech University	12,820	-	-	12,670	-	-	-	150
734 Lamar University	200	-	-	-	-	-	-	200
735 Midwestern State University	32,895	-	32,895	-	-	-	-	-
736 University of Texas - Pan American	191,999	-	185,232	-	-	3,888	2,015	864
743 University of Texas at San Antonio	134,882	-	134,882	-	-	-	-	-
744 University of Texas Health Science Center at Houston	30,375	-	30,375	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	1,352,469	-	1,013,146	-	-	15,136	-	324,187
747 University of Texas at Brownsville	26,826	-	13,901	12,925	-	-	-	-
750 University of Texas at Tyler	55,224	-	55,224	-	-	-	-	-
751 Texas A&M University - Commerce	12,032	-	12,032	-	-	-	-	-
752 University of North Texas	70,771	-	60,203	10,567	-	-	-	-
753 Sam Houston State University	218,833	-	210,236	2,585	-	-	-	6,011
754 Texas State University - San Marcos	142,208	-	140,208	-	-	-	-	2,000
756 Sul Ross State University	178,423	-	174,508	-	-	40	-	3,875
757 West Texas A&M University	3,055	-	2,855	-	-	-	-	200
760 Texas A&M University - Corpus Christi	63,293	-	63,263	-	-	-	-	30
761 Texas A&M International University	22,031,639	-	20,231,096	1,653,251	-	(9,976)	4,000	153,268
764 Texas A&M University - Texarkana	4,472	-	4,472	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	1,762	-	840	-	-	-	-	922
772 Texas School for the Deaf	1,876	-	-	1,013	-	-	-	863
781 Texas Higher Education Coordinating Board	4,454,783	3,299,162	-	781,004	-	-	-	374,617
784 University of Houston - Downtown	19,777	-	19,777	-	-	-	-	-
802 Parks and Wildlife Department	3,051,034	412,244	1,732,392	-	-	154,385	700,506	51,507
813 Texas Commission on the Arts	17,151	-	-	16,304	-	-	-	847
902 Comptroller - State Fiscal	3,008,599	1,384,237	703,582	5,898	-	-	-	914,882
TOTAL FOR THE SOUTH TEXAS REGION	1,538,735,765	717,807,237	117,926,662	598,167,618	88,694,379	8,442,595	857,914	6,839,363
TEXOMA								
101 Senate	135,860	-	130,348	-	-	5,512	-	-
102 House of Representatives	203,155	-	198,292	-	-	4,862	-	-
107 Commission on Uniform State Laws	4,839	-	4,289	-	-	-	-	550
212 Office of Court Administration	146,535	146,535	-	-	-	-	-	-
225 Court of Appeals - Fifth Court of Appeals District	163,632	-	163,257	-	-	-	-	375
241 District Courts - Comptroller's Judiciary Section	1,839,300	589,928	1,224,851	-	-	-	-	24,522
300 Governor - Fiscal	1,054,493	357,728	64,333	232,432	-	-	-	400,000
301 Governor - Executive	85,894	-	85,894	-	-	-	-	-
302 Attorney General	25,963,923	82,626	400,758	25,058,954	-	200	-	421,385
303 Texas Facilities Commission	627,728	-	-	-	-	1,754	625,974	-
304 Comptroller of Public Accounts	338,742	-	322,446	-	-	12,185	-	4,111
305 General Land Office	17,168,444	-	140,768	-	-	757	-	17,026,919
306 Texas State Library and Archives Commission	63,806	41,993	-	19,905	-	150	-	1,758
307 Secretary of State	87,845	10,494	-	73,102	-	4,250	-	-
312 State Securities Board	143	-	-	-	-	-	-	143
315 Comptroller - Prepaid Higher Education Tuition Board	639,867	-	-	-	-	-	-	639,867
320 Texas Workforce Commission	19,407,155	1,067,228	520,164	17,792,064	-	335	-	27,364
323 Teacher Retirement System of Texas	24,567,491	-	23,038,192	1,529,299	-	-	-	-
327 Employees Retirement System of Texas	3,647,975	-	2,489,485	1,158,540	-	-	-	(50)
329 Texas Real Estate Commission	91,319	-	91,221	-	-	98	-	-
332 Texas Department of Housing and Community Affairs	1,217,069	1,114,333	47,615	55,091	-	-	-	30
357 Office of Rural Community Affairs	977,090	968,593	-	8,498	-	-	-	-
362 Texas Lottery Commission	1,105,032	68,983	-	-	-	-	-	1,036,049
370 Texas Residential Construction Commission	1,881	-	-	-	-	-	-	1,881
401 Adjutant General's Department	28,154	-	15,195	-	-	7,479	-	5,480

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2008 – All Funds

COG/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
TEXOMA (concluded)								
403 Texas Veterans Commission	\$ 276,683	\$ -	\$ 227,973	\$ -	\$ -	\$ 46,656	\$ -	\$ 2,054
405 Texas Department of Public Safety	12,011,679	3,830,872	3,208,705	114,980	-	127,545	4,724,740	4,838
407 Commission on Law Enforcement Officer Standards and Education	72,373	-	72,068	-	-	305	-	-
411 Texas Commission on Fire Protection	82,713	-	61,388	21,325	-	-	-	-
451 Texas Department of Banking	49,748	-	49,748	-	-	-	-	-
452 Texas Department of Licensing and Regulation	25	-	-	-	-	-	-	25
454 Texas Department of Insurance	46,115	-	45,961	-	-	154	-	-
455 Railroad Commission of Texas	66,064	-	61,719	-	-	-	-	4,345
458 Texas Alcoholic Beverage Commission	267,034	-	267,034	-	-	-	-	-
476 Texas Racing Commission	1,974	-	1,974	-	-	-	-	-
477 Commission on State Emergency Communications	1,372,865	1,372,865	-	-	-	-	-	-
479 State Office of Risk Management	228,757	-	228,757	-	-	-	-	-
503 Texas Medical Board	91,968	-	91,584	-	-	123	-	261
504 State Board of Dental Examiners	39,371	-	38,451	-	-	920	-	-
507 Texas Board of Nursing	26	-	-	-	-	-	-	26
515 Texas State Board of Pharmacy	53,809	-	53,800	-	-	10	-	-
529 Health and Human Services Commission	76,812,717	-	2,702,450	73,983,691	-	124,982	-	1,593
530 Department of Family and Protective Services	6,493,381	-	4,036,568	2,430,165	-	26,492	-	156
537 Department of State Health Services	5,582,624	1,071,491	678,273	3,818,741	-	6,088	-	8,030
538 Department of Assistive and Rehabilitative Services	3,943,769	-	755,604	3,172,561	-	4,330	-	11,274
539 Department of Aging and Disability Services	64,411,329	1,116,696	5,183,006	58,034,754	-	23,075	-	53,797
551 Department of Agriculture	1,268,162	110,000	151,386	1,001,776	-	-	-	5,000
554 Texas Animal Health Commission	100,735	-	48,508	-	-	-	-	52,227
555 Texas AgriLife Extension Service	172,530	-	172,530	-	-	-	-	-
556 Texas AgriLife Research	3,877	-	3,877	-	-	-	-	-
576 Texas Forest Service	395,695	395,695	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	3,907,298	187,000	59,936	-	-	-	-	3,660,362
592 Soil and Water Conservation Board	48,385	44,617	3,768	-	-	-	-	-
601 Texas Department of Transportation	49,724,136	2,277,661	8,411,618	571,906	34,249,797	3,584,568	7,544	621,043
665 Texas Juvenile Probation Commission	1,748,377	1,690,716	57,662	-	-	-	-	-
694 Texas Youth Commission	11,968,182	-	11,711,474	-	-	220,434	-	36,275
696 Texas Department of Criminal Justice	17,775,482	1,558,401	15,465,155	-	-	745,212	-	6,714
701 Texas Education Agency	176,910,411	176,833,845	76,566	-	-	-	-	-
704 Public Community/Junior Colleges	16,374,380	16,374,380	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	1,957	-	1,957	-	-	-	-	-
710 Texas A&M University System	994	-	994	-	-	-	-	-
711 Texas A&M University (Main University)	68,165	-	68,165	-	-	-	-	-
713 Tarleton State University	20,388	-	738	12,925	-	-	6,725	-
714 University of Texas at Arlington	268,225	-	258,323	9,902	-	-	-	-
719 Texas State Technical College System	4,277	-	-	-	-	462	-	3,815
721 University of Texas at Austin	91,562	-	90,632	-	-	451	-	480
723 University of Texas Medical Branch at Galveston	599	-	599	-	-	-	-	-
724 University of Texas at El Paso	10,430,515	-	10,430,515	-	-	-	-	-
727 Texas Transportation Institute	943	-	943	-	-	-	-	-
731 Texas Woman's University	961,557	-	846,604	24,088	-	78,966	-	11,898
735 Midwestern State University	5,170	-	-	5,170	-	-	-	-
739 Texas Tech University Health Sciences Center	8,040	-	3,240	-	-	-	-	4,800
745 University of Texas Health Science Center at San Antonio	885	-	885	-	-	-	-	-
750 University of Texas at Tyler	16,608	-	3,378	10,485	-	-	-	2,745
751 Texas A&M University - Commerce	228,211	-	228,211	-	-	-	-	-
752 University of North Texas	814,574	-	569,273	159,218	-	76,782	-	9,300
753 Sam Houston State University	12,340	-	-	5,515	-	290	-	6,535
754 Texas State University - San Marcos	53,768	-	53,768	-	-	-	-	-
755 Stephen F. Austin State University	94,013	-	92,013	-	-	-	-	2,000
756 Sul Ross State University	587	-	-	-	-	587	-	-
757 West Texas A&M University	48,410	-	48,410	-	-	-	-	-
760 Texas A&M University - Corpus Christi	89	-	89	-	-	-	-	-
761 Texas A&M International University	61,835	-	61,835	-	-	-	-	-
769 University of North Texas System	57,652	-	57,652	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	744	-	-	-	-	-	-	744
772 Texas School for the Deaf	1,305	-	-	1,205	-	-	-	100
781 Texas Higher Education Coordinating Board	4,501,657	1,563,570	652	1,862,444	-	-	-	1,074,991
802 Parks and Wildlife Department	2,143,458	119,577	1,770,910	13,414	-	194,784	-	44,774
808 Texas Historical Commission	286,340	30,260	235,438	-	-	12,463	-	8,179
809 State Preservation Board	190	-	-	-	-	110	-	81
813 Texas Commission on the Arts	5,352	-	-	5,352	-	-	-	-
902 Comptroller - State Fiscal	3,528,908	2,278,031	493,161	(2,340)	-	-	-	760,056
TOTAL FOR THE TEXOMA REGION	575,589,367	215,304,117	98,183,034	191,185,163	34,249,797	5,313,371	5,364,983	25,988,901

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2008 – All Funds

COG/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WEST CENTRAL TEXAS								
101 Senate	\$ 81,485	\$ -	\$ 72,969	\$ -	\$ -	\$ 8,516	\$ -	\$ -
102 House of Representatives	120,594	-	115,457	-	-	5,012	-	126
201 Supreme Court	3,399	-	3,399	-	-	-	-	-
212 Office of Court Administration	565,300	340,361	221,665	-	-	24	-	3,250
231 Court of Appeals - Eleventh Court of Appeals District	1,256,488	-	1,251,290	-	-	5,018	-	180
241 District Courts - Comptroller's Judiciary Section	4,554,644	1,446,216	3,096,259	-	-	-	-	12,169
300 Governor - Fiscal	807,715	358,078	65,662	383,975	-	-	-	-
302 Attorney General	56,166,804	261,861	1,438,425	53,736,280	-	10,541	-	719,697
303 Texas Facilities Commission	8,805	-	401	-	-	500	-	7,903
304 Comptroller of Public Accounts	1,161,524	-	1,125,542	-	-	32,390	-	3,592
305 General Land Office	35,629,814	-	20,399,380	-	-	31,319	2,127,642	13,071,472
306 Texas State Library and Archives Commission	606,517	565,093	1,187	34,139	-	891	-	5,207
307 Secretary of State	238,362	88,423	-	145,164	-	4,775	-	-
312 State Securities Board	844	-	-	-	-	100	-	744
313 Department of Information Resources	20,277	-	-	-	-	20,277	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	1,246,908	-	-	-	-	-	-	1,246,908
320 Texas Workforce Commission	22,364,743	88,111	1,084,207	21,084,303	-	43,663	-	64,460
323 Teacher Retirement System of Texas	56,728,859	-	54,391,528	2,337,331	-	-	-	-
327 Employees Retirement System of Texas	12,825,835	-	9,340,879	3,484,956	-	-	-	-
332 Texas Department of Housing and Community Affairs	3,673,753	1,597,437	-	2,076,234	-	-	-	82
357 Office of Rural Community Affairs	4,774,716	3,866,275	76,942	829,285	-	2,150	-	65
360 State Office of Administrative Hearings	65	-	-	-	-	-	-	65
362 Texas Lottery Commission	8,213,384	353,511	113,869	-	-	6,962	-	7,739,042
370 Texas Residential Construction Commission	5,132	-	4,950	-	-	-	-	182
401 Adjutant General's Department	2,746,945	-	295,354	7,367	-	180,841	2,239,613	23,770
403 Texas Veterans Commission	111,477	-	86,312	-	-	18,614	-	6,550
405 Texas Department of Public Safety	23,959,421	11,967,604	11,063,050	5,427	-	816,929	-	106,412
407 Commission on Law Enforcement Officer Standards and Education	69,512	-	68,517	-	-	995	-	-
409 Commission on Jail Standards	1,275	-	1,275	-	-	-	-	-
411 Texas Commission on Fire Protection	45,520	-	-	45,520	-	-	-	-
448 Office of Injured Employee Counsel	120,971	-	120,971	-	-	-	-	-
450 Department of Savings and Mortgage Lending	4	-	-	-	-	4	-	-
452 Texas Department of Licensing and Regulation	1	-	-	-	-	-	-	1
454 Texas Department of Insurance	516,921	-	473,464	-	-	25,733	-	17,725
455 Railroad Commission of Texas	4,566,420	-	1,550,363	-	-	2,296	-	3,013,761
457 Texas State Board of Public Accountancy	3,272	-	3,064	-	-	-	-	209
458 Texas Alcoholic Beverage Commission	741,397	958	712,245	-	-	26,400	-	1,795
464 Texas Board of Professional Land Surveying	1,923	-	1,923	-	-	-	-	-
476 Texas Racing Commission	2,819	-	2,819	-	-	-	-	-
477 Commission on State Emergency Communications	2,482,636	2,481,240	1,396	-	-	-	-	-
479 State Office of Risk Management	1,166,790	-	1,166,790	-	-	-	-	-
503 Texas Medical Board	57,989	-	56,639	-	-	62	-	1,288
504 State Board of Dental Examiners	1,769	-	1,769	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	61,458	-	59,784	-	-	1,660	-	14
507 Texas Board of Nursing	10,407	-	10,227	-	-	-	-	181
515 Texas State Board of Pharmacy	265	-	-	-	-	-	-	265
520 Board of Examiners of Psychologists	670	-	670	-	-	-	-	-
527 Texas Cancer Council	3,560	-	-	3,560	-	-	-	-
529 Health and Human Services Commission	178,390,973	-	8,937,598	168,655,305	-	638,924	-	159,146
530 Department of Family and Protective Services	28,484,380	-	12,508,978	15,794,631	-	95,709	-	85,062
533 Executive Council of Physical and Occupational Therapy Examiners	1,793	-	1,793	-	-	-	-	-
537 Department of State Health Services	17,093,503	2,890,927	2,489,908	11,548,221	-	121,266	-	43,181
538 Department of Assistive and Rehabilitative Services	4,996,802	-	1,408,148	3,574,073	-	2,725	-	11,857
539 Department of Aging and Disability Services	163,522,750	2,126,634	50,722,258	109,202,658	-	1,198,599	-	272,600
551 Department of Agriculture	20,375,077	234,162	248,346	19,863,158	-	897	-	28,515
554 Texas Animal Health Commission	326,452	-	212,118	-	-	162	-	114,172
555 Texas AgriLife Extension Service	1,236,058	-	1,230,312	-	-	5,301	-	445
556 Texas AgriLife Research	11,121	-	-	-	-	10,041	-	1,080
557 Texas Veterinary Medical Diagnostic Laboratory	2,704	-	-	-	-	2,613	-	91
576 Texas Forest Service	1,053,562	926,467	87,534	-	-	34,412	-	5,149
578 State Board of Veterinary Medical Examiners	4,174	-	4,174	-	-	-	-	-
580 Texas Water Development Board	8,968	-	8,168	-	-	800	-	-
582 Texas Commission on Environmental Quality	5,908,693	311,034	4,698,128	-	-	120,045	-	779,486
592 Soil and Water Conservation Board	636,715	304,860	131,560	193,695	-	6,600	-	-
601 Texas Department of Transportation	160,687,232	3,789,237	30,350,666	2,941,886	112,973,672	9,752,242	98,244	781,284
665 Texas Juvenile Probation Commission	2,804,606	2,803,231	1,375	-	-	-	-	-
694 Texas Youth Commission	21,368,645	-	19,495,085	-	-	269,669	5,907	1,597,984
696 Texas Department of Criminal Justice	110,795,784	3,970,730	101,413,944	-	-	3,660,727	24,912	1,725,471
701 Texas Education Agency	338,104,018	338,072,104	21,395	-	-	-	-	10,519

State Agency Expenditures by Council of Governments Region (concluded)

Fiscal Year 2008 – All Funds

COG/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WEST CENTRAL TEXAS (concluded)								
704 Public Community/Junior Colleges	\$ 10,636,927	\$ 10,636,927	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
709 Texas A&M University System Health Science Center	69	-	-	-	-	69	-	-
711 Texas A&M University (Main University)	224,704	-	212,867	-	-	11,838	-	-
713 Tarleton State University	1,109,439	-	794,102	231,420	-	77,447	-	6,470
714 University of Texas at Arlington	80,714	-	30,971	49,743	-	-	-	-
715 Prairie View A&M University	2,585	-	-	2,585	-	-	-	-
719 Texas State Technical College System	11,127,873	-	10,426,691	213,128	-	240,724	35,300	212,030
721 University of Texas at Austin	130,053	-	121,430	-	-	2,623	-	5,999
723 University of Texas Medical Branch at Galveston	26,041	-	26,041	-	-	-	-	-
724 University of Texas at El Paso	38,082	-	38,082	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	3,007	-	3,007	-	-	-	-	-
730 University of Houston	5,228	-	-	2,000	-	3,228	-	-
731 Texas Woman's University	23,987	-	13,497	10,340	-	-	-	150
732 Texas A&M University - Kingsville	282,236	-	282,149	-	-	-	-	87
733 Texas Tech University	230,032	-	207,489	21,039	-	768	-	735
734 Lamar University	150	-	-	-	-	-	-	150
735 Midwestern State University	24,333	-	13,993	10,340	-	-	-	-
737 Angelo State University	106,921	-	83,965	-	-	20,301	-	2,656
738 University of Texas at Dallas	23,794	-	23,794	-	-	-	-	-
739 Texas Tech University Health Sciences Center	331,892	-	282,916	16,815	-	1,324	30,207	630
742 University of Texas of the Permian Basin	147,879	-	147,524	-	-	355	-	-
750 University of Texas at Tyler	73,119	-	73,119	-	-	-	-	-
751 Texas A&M University - Commerce	104,740	-	72,740	-	-	-	32,000	-
752 University of North Texas	80,668	-	19,868	60,800	-	-	-	-
753 Sam Houston State University	115,738	-	68,373	3,585	-	38,422	-	5,358
754 Texas State University - San Marcos	41,466	-	39,466	-	-	-	-	2,000
755 Stephen F. Austin State University	9,957	-	9,957	-	-	-	-	-
756 Sul Ross State University	21,827	-	10,562	5,170	-	4,981	-	1,114
757 West Texas A&M University	62,522	-	60,872	500	-	-	-	1,150
759 University of Houston - Clear Lake	15,886	-	15,886	-	-	-	-	-
760 Texas A&M University - Corpus Christi	222	-	222	-	-	-	-	-
761 Texas A&M International University	28,225	-	2,287	-	-	-	-	25,937
763 University of North Texas Health Science Center at Fort Worth	1,790	-	1,790	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	6,324	-	1,960	-	-	-	-	4,364
772 Texas School for the Deaf	2,620	-	-	2,620	-	-	-	-
781 Texas Higher Education Coordinating Board	14,955,611	1,413,056	52,508	12,373,532	-	-	-	1,116,515
789 Lamar Institute of Technology	231	-	231	-	-	-	-	-
802 Parks and Wildlife Department	5,555,228	25,000	4,733,026	-	-	382,200	305,810	109,193
808 Texas Historical Commission	271,316	1,100	174,373	50,650	-	25,573	-	19,620
809 State Preservation Board	19	-	19	-	-	-	-	-
813 Texas Commission on the Arts	74,747	-	2,028	72,712	-	-	-	6
902 Comptroller - State Fiscal	3,912,274	2,344,403	380,571	5,550	-	-	-	1,181,750
907 Comptroller - State Energy Conservation Office	-	-	-	-	-	-	-	-
TOTAL FOR THE WEST CENTRAL TEXAS REGION	1,353,433,877	393,265,036	360,880,506	429,079,697	112,973,672	17,976,258	4,899,636	34,359,071
TOTAL FOR COUNCIL OF GOVERNMENTS	\$86,222,642,853	\$25,988,258,279	\$19,531,711,542	\$29,787,614,536	\$5,333,572,478	\$1,752,704,229	\$ 356,733,580	\$3,472,048,209
Expenditures Unallocable to Council of Governments								
SALARIES & WAGES (OBJECT CODES 7001-7048)	\$ 318,310,965	\$ -	\$ 318,310,965	\$ -	\$ -	\$ -	\$ -	\$ -
PROFESSIONAL SERVICES	312,293,324	-	312,293,324	-	-	-	-	-
VENDOR DRUGS PROGRAM	951,919,780	-	-	951,919,780	-	-	-	-
SUP MED INSURANCE BENEFITS	413,341,338	-	-	413,341,338	-	-	-	-
INTEREST - OTHER	237,679,237	-	-	-	-	-	-	237,679,237
PURCHASED CONTRACTED SERVICES	125,506,345	-	-	-	-	-	-	125,506,345
INTEREST ON GOVERNMENTAL AND FIDUCIARY LONG-TERM DEBT	149,805,790	-	-	-	-	-	-	149,805,790
DISPROPORTIONATE SHARE	989,440,905	-	-	989,440,905	-	-	-	-
OTHER	2,089,088,774	19,479,243	212,433,394	403,421,265	-	617,040,954	119,737,316	716,976,602
TOTAL EXPENDITURES	\$91,810,029,311	\$26,007,737,522	\$20,374,749,225	\$32,545,737,824	\$5,333,572,478	\$2,369,745,183	\$476,470,896	\$4,702,016,183

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