

State of Texas Statewide Cost Allocation Plan Section I



Fixed Costs - FY2015
Based on
FY2013 Actual Expenditures

Approved by USDHHS
9/24/2015



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Section 1

Introduction

Introduction

The Statewide Cost Allocation Plan (SWCAP) for indirect services provided by central service agencies of the State of Texas for fiscal year 2015 is based on actual expenditures for the fiscal year ending August 31, 2013. The Plan was prepared by MGT of America, Inc. at the request of the Office of the Governor, State of Texas.

The U.S. Office of Management and Budget issued OMB Circular A-87 which defines allowable expenditures for federal grants. The Circular establishes procedures for recovering both direct and indirect costs of programs. The Circular requires a state wishing to claim indirect costs as charges against federal grants to prepare an annual state-wide cost allocation plan (SWCAP) and to submit the plan for approval to a designated federal department for review and approval. This SWCAP based on actual costs for the year ending August 31, 2013 should be fixed and used on all indirect costs proposals for federal programs during FY 2015.

The SWCAP is organized into the following sections:

- Certification by the Responsible State Official - a certification by an authorized official that the plan has been prepared in accordance with applicable policies and procedures of OMB Circular A-87.
- Organization Chart - a current State of Texas organization chart.
- FY 2015 Fixed Costs - a schedule which summarizes FY 2015 fixed costs for each state agency.
- Cost Allocation Plan - detailed analysis and allocation of central service agencies based on FY 2013 actual expenditures.

OMB A-87 Principles and Procedures

In recognition of OMB A-87 requirements, costs are determined and charged to Federal awards in accordance with the following OMB A-87 general criteria:

- Costs are necessary and reasonable for proper and efficient performance and administration of Federal awards.
- Costs are allocable to Federal awards under the provisions of the Circular. Costs have been allocated to a particular cost objective only if the goods or services involved are chargeable or assignable to such cost objective in accordance with relative benefits received.
- Costs are authorized or not prohibited under State or local laws or regulations.

- Costs conform to any limitations or exclusions set forth in OMB A-87 principles, Federal laws, terms and conditions of the Federal award, or other governing regulations as to types or amounts of cost items.
- Costs are accorded consistent treatment. A cost has not been assigned to a Federal award as a direct cost if any other cost incurred for the same purpose in like circumstances has been allocated to the Federal award as an indirect cost.
- Except as otherwise provided for in OMB A-87, costs have been determined in accordance with generally accepted accounting principles.
- Costs have not been included as a cost or used to meet cost sharing or matching requirements of any other Federal award in either the current or a prior period, except as specifically provided by Federal law or regulation.
- Costs are net of all applicable credits.
- Costs are adequately documented.

Section 2

Certificate of Indirect Cost

CERTIFICATE OF INDIRECT COSTS

This is to certify that I have reviewed the indirect cost rate proposal prepared by MGT of America, Inc. submitted herewith and to the best of my knowledge and belief:

1. All costs included in this proposal to establish billing or indirect cost rates for the year ending August 31, 2015 are allowable in accordance with the requirements of the federal awards to which they apply and OMB Circular A-87, "Cost Principles for State and Local Governments". Unallowable costs have been adjusted for in allocating costs as indicated in the cost allocation plan.
2. All costs included in this proposal are properly allocable to federal awards on the basis of a beneficial or causal relationship between the expenses incurred and the agreements to which they are allocated in accordance with applicable requirements.

Further, the same costs that have been treated as indirect costs have not been claimed as direct costs. Similar types of costs have been accounted for consistently.

I declare that the foregoing is true and correct.

State of Texas, Office of the Governor

Signature: Suzy B Whittenton

Name of Official: Suzy B. Whittenton

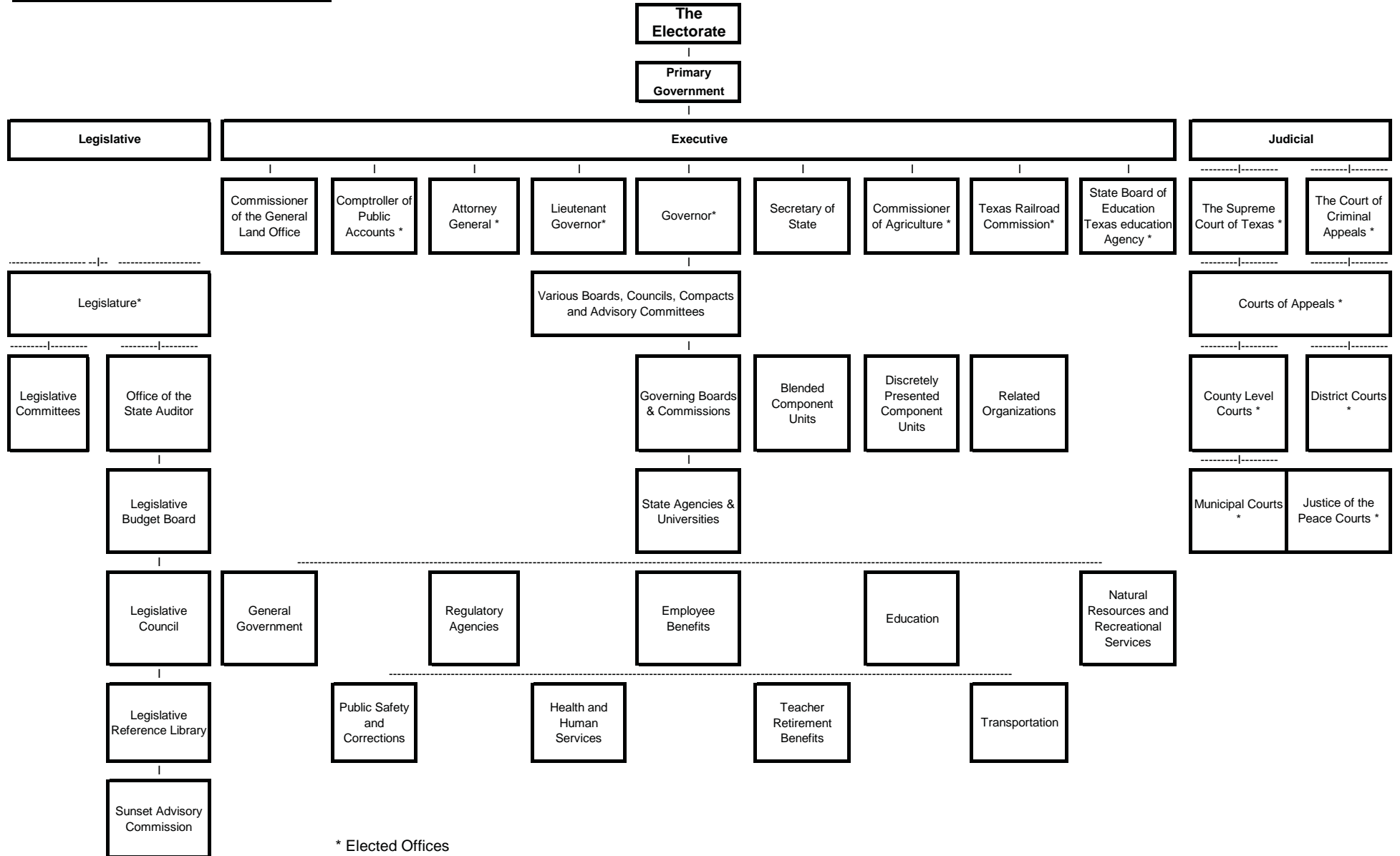
Title: Director of Administration

Date of Execution: 5-27-14

Section 3

Organization Chart

Government Structure of Texas



Section 4

FY 2015 Fixed Costs

STATE OF TEXAS
FY2015 STATEWIDE COST ALLOCATION PLAN

OMB A-87
Actual FY 2013

SUMMARY OF FIXED COSTS WITH CARRY FORWARD ADJUSTMENTS

Department	TFC Surplus Property	TFC Other	TFC Insp & Proj Mgmt	TFC Minor Const	CPA ERP Development	Micrographics & Records	DIR Data Center	DIR Go Direct/Coop Cntr
Building Depreciation	57,045	-	17,163	4,792	-	260,625	-	-
Equipment Depreciation	-	-	-	-	-	-	-	-
(304) CPA Administration	-	-	-	-	-	-	-	-
CPA Fiscal and ITD	6,638	1,557	7,488	2,782	8,724,474	-	8,615	25,489
CPA Purchasing & Support (TPASS)	1,722	19,189	2,016	915	-	-	285	525
CPA Rebates	(2,689)	(811)	(3,905)	(1,710)	-	-	(417)	(641)
DPS Capitol Security	11,321	1,064	5,557	987	-	-	(102)	6,750
(303) TFC Admin	528,520	129,006	584,547	241,572	-	-	-	-
TFC Planning & Real Estate Management	96,668	(234,760)	69,660	18,732	-	(3,695)	28,602	91,199
OOG BPP & Financial Accountability	66	232	59	52	-	-	4,543	(12)
(809) State Preservation Brd	-	-	-	-	-	-	-	-
Total	\$ 699,290	\$ (84,522)	\$ 682,585	\$ 268,122	\$ 8,724,474	\$ 256,930	\$ 41,527	\$ 123,311

STATE OF TEXAS
FY2015 STATEWIDE COST ALLOCATION PLAN

OMB A-87
Actual FY 2013

SUMMARY OF FIXED COSTS WITH CARRY FORWARD ADJUSTMENTS

Department	DIR CCTS	DIR TEXAN	(101) State Senate	(102) Hse of Representatives	(103) Legislative Council	(104) Legislative Budget	(105) Reference Library	(116) Sunset Advisory Brd
Building Depreciation	-	-	331,991	441,852	887,999	303,142	54,738	102,751
Equipment Depreciation	-	-	-	-	-	-	-	-
(304) CPA Administration	-	-	-	-	-	-	-	-
CPA Fiscal and ITD	7,699	25,898	25,255	31,601	17,862	11,682	2,060	1,721
CPA Purchasing & Support (TPASS)	188	(6,587)	13,407	13,917	11,710	11,576	11,188	11,630
CPA Rebates	(231)	(679)	(1,794)	(4,962)	(7,782)	(1,275)	(98)	(77)
DPS Capitol Security	5,161	16,852	1,877,890	4,130,812	115,628	45,890	164,685	13,033
(303) TFC Admin	-	-	-	-	-	-	-	-
TFC Planning & Real Estate Management	6,059	22,882	1,441,598	1,989,458	683,145	229,501	115,911	76,762
OOG BPP & Financial Accountability	45	1,854	857	1,078	850	389	38	56
(809) State Preservation Brd	-	-	(421,366)	(1,028,697)	-	(2,020)	(39,630)	-
Total	\$ 18,920	\$ 60,219	\$ 3,267,839	\$ 5,575,060	\$ 1,709,412	\$ 598,885	\$ 308,891	\$ 205,878

STATE OF TEXAS
FY2015 STATEWIDE COST ALLOCATION PLAN

OMB A-87
Actual FY 2013

SUMMARY OF FIXED COSTS WITH CARRY FORWARD ADJUSTMENTS

Department	(201) Supreme Court	(202) State Bar	(203) Law Examiners	(204) Court Reporters	(211) Court of Crim Appeals	(212) Crt Administration	(213) Prosecuting Atty	(215) Office of Capital Writs
Building Depreciation	376,189	-	-	-	273,449	6,461	19,435	12,565
Equipment Depreciation	-	-	-	-	-	-	-	-
(304) CPA Administration	-	-	-	-	-	-	-	-
CPA Fiscal and ITD	7,456	96	358	0	4,513	46,895	2,512	2,372
CPA Purchasing & Support (TPASS)	13,046	11,930	11,685	11,576	13,071	32,175	11,360	10,757
CPA Rebates	(522)	(3,706)	(485)	-	(103)	(1,514)	-	(191)
DPS Capitol Security	(34,020)	22,822	7,044	-	6,398	12,255	(462)	3,349
(303) TFC Admin	-	-	-	-	-	-	-	-
TFC Planning & Real Estate Management	56,994	-	25,528	-	89,019	46,364	36,441	9,516
OOG BPP & Financial Accountability	802	-	-	-	304	1,166	11	29
(809) State Preservation Brd	-	-	-	-	-	-	-	-
Total	\$ 419,944	\$ 31,142	\$ 44,129	\$ 11,576	\$ 386,652	\$ 143,802	\$ 69,296	\$ 38,398

STATE OF TEXAS
FY2015 STATEWIDE COST ALLOCATION PLAN

OMB A-87
Actual FY 2013

SUMMARY OF FIXED COSTS WITH CARRY FORWARD ADJUSTMENTS

Department	(220) Appeals Courts	(241) District Courts	(242) Judicial Conduct	(243) Law Library	(301) Governor	(302) Attorney General	(305) General Land Office	(306) State Library and Archives
Building Depreciation	105,453	-	14,854	16,124	115,965	1,467,490	744,390	842,074
Equipment Depreciation	-	-	-	-	-	-	-	-
(304) CPA Administration	-	-	-	-	-	-	-	-
CPA Fiscal and ITD	44,714	(26,573)	1,813	1,876	51,556	377,696	188,895	31,495
CPA Purchasing & Support (TPASS)	22,936	-	11,663	12,734	68,080	64,971	19,774	12,653
CPA Rebates	(997)	-	(228)	(199)	(2,951)	(29,010)	(30,292)	(3,045)
DPS Capitol Security	1,141	-	1,866	17,982	149,248	145,457	86,787	12,493
(303) TFC Admin	-	-	-	-	-	-	-	-
TFC Planning & Real Estate Management	197,736	-	20,854	65,834	464,092	1,813,874	607,107	502,011
OOG BPP & Financial Accountability	921	3,181	26	19	2,344	10,588	30,231	471
(809) State Preservation Brd	-	-	-	-	(56,956)	-	-	-
Total	\$ 371,903	\$ (23,392)	\$ 50,848	\$ 114,369	\$ 791,377	\$ 3,851,066	\$ 1,646,893	\$ 1,398,151

STATE OF TEXAS
FY2015 STATEWIDE COST ALLOCATION PLAN

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Actual FY 2013

SUMMARY OF FIXED COSTS WITH CARRY FORWARD ADJUSTMENTS

Department	(307) Secretary of State	(308) State Auditor	(312) Securities	(313) Dept of Information Resources	(320) Workforce Commission	(323) Teacher Retirement	(325) Firemens Pension	(327) Employees Retirement
Building Depreciation	77,156	383,758	65,287	86,934	-	-	1,707	-
Equipment Depreciation	-	-	-	-	-	-	-	-
(304) CPA Administration	-	-	-	-	-	-	-	-
CPA Fiscal and ITD	37,012	6,627	16,062	2,918	336,610	3,583,474	28,857	1,086,756
CPA Purchasing & Support (TPASS)	11,031	11,762	13,250	11,663	41,427	19,698	11,544	15,924
CPA Rebates	(900)	(2,336)	(1,203)	(85)	(24,488)	(7,398)	(306)	(6,544)
DPS Capitol Security	48,370	70,114	6,750	(7,041)	66,843	-	546	(21,374)
(303) TFC Admin	-	-	-	-	-	-	-	-
TFC Planning & Real Estate Management	522,849	286,697	113,261	715,872	-	-	13,888	-
OOG BPP & Financial Accountability	833	455	182	12	22,183	36,419	23	17,821
(809) State Preservation Brd	(20,298)	-	-	-	-	-	-	-
Total	\$ 676,054	\$ 757,077	\$ 213,589	\$ 810,273	\$ 442,574	\$ 3,632,193	\$ 56,258	\$ 1,092,582

STATE OF TEXAS
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SUMMARY OF FIXED COSTS WITH CARRY FORWARD ADJUSTMENTS

Department	(329) Real Estate	(332) Housing & Community Affairs	(333) State & Fed Relations	(337) Tax Profession	(338) Pension Review	(342) DOT Aviation	(347) Tx Public Finance	(352) Bond Review Board
Building Depreciation	142,506	129,398	(333)	-	10,994	229,905	14,278	15,056
Equipment Depreciation	-	-	-	-	-	-	-	-
(304) CPA Administration	-	-	-	-	-	-	-	-
CPA Fiscal and ITD	(7,883)	141,879	(27)	(15)	1,222	-	9,496	1,621
CPA Purchasing & Support (TPASS)	13,042	11,102	-	-	11,690	-	11,799	11,576
CPA Rebates	(253)	(4,731)	-	-	(65)	-	(169)	-
DPS Capitol Security	15,796	58,777	-	-	308	247,494	(247)	1,447
(303) TFC Admin	-	-	-	-	-	-	-	-
TFC Planning & Real Estate Management	107,420	262,613	(1,636)	-	15,435	-	20,046	21,139
OOG BPP & Financial Accountability	301	(6,478)	-	-	20	-	2,155	12
(809) State Preservation Brd	-	-	-	-	-	-	-	-
Total	\$ 270,929	\$ 592,560	\$ (1,996)	\$ (15)	\$ 39,604	\$ 477,399	\$ 57,358	\$ 50,850

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SUMMARY OF FIXED COSTS WITH CARRY FORWARD ADJUSTMENTS

Department	(356) Ethics Commission	(357) Rural Commission	(359) Insurance Counsel	(360) Administrative Hearings	(362) Lottery Commission	(364) Health Profession	(370) Tx Resid Constr	(401) Adjutant General
Building Depreciation	28,976	-	22,254	115,319	6,402	5,500	-	-
Equipment Depreciation	-	-	-	-	-	-	-	-
(304) CPA Administration	-	-	-	-	-	-	-	-
CPA Fiscal and ITD	4,912	(65,159)	1,699	18,533	53,208	1,371	(360)	94,058
CPA Purchasing & Support (TPASS)	11,169	(8,881)	11,572	18,004	13,032	11,425	(43)	34,352
CPA Rebates	(28)	-	(25)	(175)	(1,668)	(13)	-	(31,969)
DPS Capitol Security	27,418	1,662	1,110	9,991	-	555	-	2,572
(303) TFC Admin	-	-	-	-	-	-	-	-
TFC Planning & Real Estate Management	112,826	(501)	30,101	166,172	15,235	7,439	-	-
OOG BPP & Financial Accountability	56	(3,108)	24	244	21,772	12	(4)	1,966
(809) State Preservation Brd	-	-	-	-	-	-	-	-
Total	\$ 185,329	\$ (75,987)	\$ 66,734	\$ 328,088	\$ 107,980	\$ 26,288	\$ (407)	\$ 100,979

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SUMMARY OF FIXED COSTS WITH CARRY FORWARD ADJUSTMENTS

Department	(403) Veterans Commission	(405) Public Safety	(407) LEO Stnds & Educ	(409) Jail Standards	(411) Fire Protection	(448) Office of Employee Insured Counsel	(450) Savings & Mortgage Lending	(451) Banking
Building Depreciation	62,725	36,527	-	13,033	12,248	-	-	-
Equipment Depreciation	-	-	-	-	-	-	-	-
(304) CPA Administration	-	-	-	-	-	-	-	-
CPA Fiscal and ITD	50,132	1,400,311	4,958	4,127	8,938	8,864	12,373	34,941
CPA Purchasing & Support (TPASS)	24,049	109,749	12,455	11,848	11,403	736	11,950	12,400
CPA Rebates	(2,194)	(327,034)	(195)	(300)	(647)	(1,040)	(936)	(8,441)
DPS Capitol Security	8,541	(465,798)	-	1,984	3,759	-	(136)	-
(303) TFC Admin	-	-	-	-	-	-	-	-
TFC Planning & Real Estate Management	53,650	73,510	540	18,299	21,609	-	-	2,701
OOG BPP & Financial Accountability	800	24,726	66	22	47	218	145	409
(809) State Preservation Brd	-	-	-	-	-	-	-	-
Total	\$ 197,703	\$ 851,991	\$ 17,824	\$ 49,013	\$ 57,356	\$ 8,779	\$ 23,396	\$ 42,010

STATE OF TEXAS
FY2015 STATEWIDE COST ALLOCATION PLAN

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Actual FY 2013

SUMMARY OF FIXED COSTS WITH CARRY FORWARD ADJUSTMENTS

Department	(452) License & Regulation	(453) Workers Comp Comm	(454) Insurance Comm	(455) Railroad Comm	(456) Plumbing Examiners	(457) Public Accountancy	(458) Alcoholic Beverage Comm	(459) Architectural Examiners
Building Depreciation	67,774	-	847,762	320,208	-	39,847	65,926	20,670
Equipment Depreciation	-	-	-	-	-	-	-	-
(304) CPA Administration	-	-	-	-	-	-	-	-
CPA Fiscal and ITD	44,042	0	252,865	296,184	9,982	13,670	184,067	3,628
CPA Purchasing & Support (TPASS)	18,193	(104)	40,250	24,526	13,146	11,884	26,710	11,983
CPA Rebates	(2,550)	-	(11,493)	(4,588)	(573)	(241)	(3,562)	(563)
DPS Capitol Security	38,128	-	91,357	75,900	-	7,685	-	1,427
(303) TFC Admin	-	-	-	-	-	-	-	-
TFC Planning & Real Estate Management	413,658	-	1,074,293	633,204	540	53,899	23,494	27,961
OOG BPP & Financial Accountability	658	-	3,283	2,299	56	93	1,010	36
(809) State Preservation Brd	-	-	-	-	-	-	-	-
Total	\$ 579,902	\$ (104)	\$ 2,298,318	\$ 1,347,733	\$ 23,151	\$ 126,837	\$ 297,645	\$ 65,142

STATE OF TEXAS
FY2015 STATEWIDE COST ALLOCATION PLAN

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Actual FY 2013

SUMMARY OF FIXED COSTS WITH CARRY FORWARD ADJUSTMENTS

Department	(460) Professional Engineers	(464) Land Surveying	(466) Consumer Credit	(469) Credit Union Dept	(472) Pest Cntrl Brd	(473) Public Utility Comm	(475) Public Utility Counsel	(476) Racing Comm
Building Depreciation	-	3,201	(1,133)	-	-	108,098	17,620	-
Equipment Depreciation	-	-	-	-	-	-	-	-
(304) CPA Administration	-	-	-	-	-	-	-	-
CPA Fiscal and ITD	4,490	3,444	22,228	4,192	0	14,852	1,624	11,756
CPA Purchasing & Support (TPASS)	17,797	11,522	13,055	12,276	-	21,874	4,473	11,265
CPA Rebates	(436)	(40)	(5,026)	(1,778)	-	(327)	(9)	(773)
DPS Capitol Security	-	-	5,095	-	-	18,953	867	-
(303) TFC Admin	-	-	-	-	-	-	-	-
TFC Planning & Real Estate Management	-	78	(2,753)	-	-	213,829	34,847	(501)
OOG BPP & Financial Accountability	52	10	188	50	-	1,823	44	167
(809) State Preservation Brd	-	-	-	-	-	-	-	-
Total	\$ 21,903	\$ 18,215	\$ 31,654	\$ 14,740	\$ 0	\$ 379,102	\$ 59,467	\$ 21,914

STATE OF TEXAS
FY2015 STATEWIDE COST ALLOCATION PLAN

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Actual FY 2013

SUMMARY OF FIXED COSTS WITH CARRY FORWARD ADJUSTMENTS

Department	(477) Emergency Commun	(479) State Office of Risk Management	(481) Prof Geoscientists	(502) Barber Examiners	(503) Medical Board	(504) Dental Examiners	(506) MDA Cancer Cntr	(507) Brd of Nursing
Building Depreciation	14,062	69,069	7,012	-	72,006	30,102	-	57,746
Equipment Depreciation	-	-	-	-	-	-	-	-
(304) CPA Administration	-	-	-	-	-	-	-	-
CPA Fiscal and ITD	4,680	123,506	3,421	-	42,266	9,752	(15,004)	31,115
CPA Purchasing & Support (TPASS)	13,340	11,554	11,571	(517)	28,119	15,066	608	5,050
CPA Rebates	(396)	(779)	(69)	-	(2,158)	(100)	(406,929)	(470)
DPS Capitol Security	1,644	12,515	1,438	-	38,164	7,900	-	15,104
(303) TFC Admin	-	-	-	-	-	-	-	-
TFC Planning & Real Estate Management	19,020	96,974	9,495	-	96,109	56,242	-	78,113
OOG BPP & Financial Accountability	1,332	1,012	16	-	322	76	3,402	264
(809) State Preservation Brd	-	-	-	-	-	-	-	-
Total	\$ 53,683	\$ 313,851	\$ 32,884	\$ (517)	\$ 274,829	\$ 119,038	\$ (417,923)	\$ 186,923

STATE OF TEXAS
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Actual FY 2013

SUMMARY OF FIXED COSTS WITH CARRY FORWARD ADJUSTMENTS

Department	(508) Chiropractic Examiners	(511) Vocational Nurse Examiners	(512) Podiatric Med Examiners	(513) Funeral Service Comm	(514) Optometry Brd	(515) Brd of Pharmacy	(520) Psychologists Examiners	(527) Cancer Council
Building Depreciation	6,668	-	5,220	9,767	5,915	33,742	10,754	-
Equipment Depreciation	-	-	-	-	-	-	-	-
(304) CPA Administration	-	-	-	-	-	-	-	-
CPA Fiscal and ITD	7,407	(3)	1,576	4,866	3,909	17,373	7,698	(2)
CPA Purchasing & Support (TPASS)	11,848	-	11,554	11,468	11,609	14,445	11,135	-
CPA Rebates	(123)	-	(51)	-	(2)	(275)	(10)	-
DPS Capitol Security	2,330	-	1,997	2,672	553	10,548	3,229	-
(303) TFC Admin	-	-	-	-	-	-	-	-
TFC Planning & Real Estate Management	9,021	-	7,061	13,212	8,000	45,864	14,546	-
OOG BPP & Financial Accountability	17	-	7	20	11	140	21	-
(809) State Preservation Brd	-	-	-	-	-	-	-	-
Total	\$ 37,168	\$ (3)	\$ 27,365	\$ 42,004	\$ 29,994	\$ 121,837	\$ 47,372	\$ (2)

STATE OF TEXAS
FY2015 STATEWIDE COST ALLOCATION PLAN

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SUMMARY OF FIXED COSTS WITH CARRY FORWARD ADJUSTMENTS

Department	(529) HHS Commission	(530) Family & Protective Svcs	(533) Phys & Occ Therapy Examiners	(535) Low Level Radioactive Waste Disposal	(537) State Health Services	(538) Assistive & Rehab Svcs	(539) Aging & Disability Svcs	(542) Cancer Prev & Research Inst
Building Depreciation	1,574,981	486,256	14,342	1,153	401,583	435,331	542,184	-
Equipment Depreciation	-	-	-	-	-	-	-	-
(304) CPA Administration	-	-	-	-	-	-	-	-
CPA Fiscal and ITD	440,998	1,772,657	7,385	491	1,754,592	2,030,612	2,872,186	19,327
CPA Purchasing & Support (TPASS)	367,676	60,964	11,576	-	187,262	57,198	216,495	12,297
CPA Rebates	(109,316)	(85,757)	(90)	-	(149,767)	(21,476)	(168,828)	(734)
DPS Capitol Security	-	-	4,705	-	90,556	-	-	432
(303) TFC Admin	-	-	-	-	-	-	-	-
TFC Planning & Real Estate Management	3,406,515	934,468	19,399	2,205	740,151	1,372,405	1,214,320	1,581
OOG BPP & Financial Accountability	643,769	30,353	32	3	65,712	12,325	131,088	1,395
(809) State Preservation Brd	-	-	-	-	-	-	-	-
Total	\$ 6,324,623	\$ 3,198,941	\$ 57,349	\$ 3,853	\$ 3,090,088	\$ 3,886,395	\$ 4,807,445	\$ 34,299

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SUMMARY OF FIXED COSTS WITH CARRY FORWARD ADJUSTMENTS

Department	(551) Agriculture	(554) Animal Health Comm	(555) AgriLife Research	(556) AgriLife Experiment	(557) Vet Med Diagnostic Lab	(576) Forest Service	(577) Wildlife Damage Mgt	(578) Vet Med Examiners
Building Depreciation	433,113	-	-	-	-	3,016	-	9,368
Equipment Depreciation	-	-	-	-	-	-	-	-
(304) CPA Administration	-	-	-	-	-	-	-	-
CPA Fiscal and ITD	211,246	15,936	36,402	33,164	8,352	86,418	0	6,043
CPA Purchasing & Support (TPASS)	21,036	12,396	9,086	20,354	(1,168)	21,149	109	23,817
CPA Rebates	(11,605)	(1,874)	(38,399)	(84,777)	(4,491)	(18,602)	(1,855)	(167)
DPS Capitol Security	42,469	-	-	-	-	-	-	3,000
(303) TFC Admin	-	-	-	-	-	-	-	-
TFC Planning & Real Estate Management	339,870	3,859	-	-	-	4,032	-	12,673
OOG BPP & Financial Accountability	13,895	172	1,168	1,393	135	5,504	-	26
(809) State Preservation Brd	-	-	-	-	-	-	-	-
Total	\$ 1,050,025	\$ 30,489	\$ 8,257	\$ (29,866)	\$ 2,828	\$ 101,517	\$ (1,745)	\$ 54,759

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SUMMARY OF FIXED COSTS WITH CARRY FORWARD ADJUSTMENTS

Department	(579) Rio Grand Compact	(580) Water Development	(582) Environmental Quality Comm	(592) Soil & Water Conservation	(601) Tx DOT	(608) Dept of Motor Vehicles	(644) Department of Juvenile Justice	(665) Juvenile Probation Commission
Building Depreciation	-	403,786	1,031,706	-	8,196	-	47,870	(33,061)
Equipment Depreciation	-	-	-	-	-	-	-	-
(304) CPA Administration	-	-	-	-	-	-	-	-
CPA Fiscal and ITD	-	26,464	1,169,298	16,796	1,082,010	217,947	301,452	(35,579)
CPA Purchasing & Support (TPASS)	(323)	17,555	39,924	497	906,540	80,428	84,346	(7,485)
CPA Rebates	-	(2,990)	(42,025)	(510)	(586,642)	(3,753)	(9,227)	-
DPS Capitol Security	-	30,429	866	-	5,113	(1,250)	-	-
(303) TFC Admin	-	-	-	-	-	-	-	-
TFC Planning & Real Estate Management	-	306,460	308,013	4,822	56,735	3,202	77,445	(82,674)
OOG BPP & Financial Accountability	-	6,231	6,466	291	203,234	2,714	6,273	(2,214)
(809) State Preservation Brd	-	-	-	-	-	-	-	-
Total	\$ (323)	\$ 787,936	\$ 2,514,247	\$ 21,897	\$ 1,675,186	\$ 299,288	\$ 508,159	\$ (161,013)

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SUMMARY OF FIXED COSTS WITH CARRY FORWARD ADJUSTMENTS

Department	(694) Youth Commission	(696) Criminal Justice	(701) Tx Education Agy	(705) Educator Certification	(709) TAMU Health Science Cntr	(710) TAMU System	(711) TAMU Main	(712) Engineering Exp Station
Building Depreciation	(213,726)	137,992	250,174	-	15,654	-	-	-
Equipment Depreciation	-	-	-	-	-	-	-	-
(304) CPA Administration	-	-	-	-	-	-	-	-
CPA Fiscal and ITD	(399,496)	667,052	280,616	(213)	69,590	14,479	153,677	4,235
CPA Purchasing & Support (TPASS)	(252,484)	1,059,539	27,738	-	2,852	43,839	14,701	2,916
CPA Rebates	-	(287,111)	(6,633)	-	(10,208)	(27,987)	(573,802)	(62,804)
DPS Capitol Security	-	(1,451)	94,586	-	-	-	-	-
(303) TFC Admin	-	-	-	-	-	-	-	-
TFC Planning & Real Estate Management	(584,624)	306,950	504,055	-	12,319	-	-	-
OOG BPP & Financial Accountability	(3,157)	78,338	525,836	-	2,884	1,834	10,046	385
(809) State Preservation Brd	-	-	-	-	-	-	-	-
Total	\$ (1,453,488)	\$ 1,961,308	\$ 1,676,372	\$ (213)	\$ 93,091	\$ 32,165	\$ (395,378)	\$ (55,268)

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SUMMARY OF FIXED COSTS WITH CARRY FORWARD ADJUSTMENTS

Department	(713) Tarlton State Univ	(714) UT Arlington	(715) Prairie View Univ	(716) Engineering Extension Svc	(717) Tx Southern Univ	(718) TAMU Galveston	(719) Tx State Technical College	(720) UT System
Building Depreciation	-	-	-	-	823	-	-	-
Equipment Depreciation	-	-	-	-	-	-	-	-
(304) CPA Administration	-	-	-	-	-	-	-	-
CPA Fiscal and ITD	9,536	30,104	39,430	4,571	23,871	7,097	58,110	31,953
CPA Purchasing & Support (TPASS)	2,295	13,124	5,525	1,049	30,453	(53)	28,466	(1,298)
CPA Rebates	(54,645)	(241,466)	(80,320)	(76,911)	(97,955)	(40,174)	(59,091)	(26,001)
DPS Capitol Security	-	-	-	-	-	-	-	-
(303) TFC Admin	-	-	-	-	-	-	-	-
TFC Planning & Real Estate Management	-	-	-	-	1,394	-	-	-
OOG BPP & Financial Accountability	1,032	3,576	1,767	197	1,856	345	1,812	6,811
(809) State Preservation Brd	-	-	-	-	-	-	-	-
Total	\$ (41,782)	\$ (194,661)	\$ (33,598)	\$ (71,094)	\$ (39,557)	\$ (32,785)	\$ 29,296	\$ 11,466

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SUMMARY OF FIXED COSTS WITH CARRY FORWARD ADJUSTMENTS

Department	(721) UT Austin	(723) UT Med Branch Galveston	(724) UT El Paso	(727) Tx Transportation Instit	(729) UT Southwestern Medical	(730) University of Houston	(731) Tx Womens Univ	(732) TAMU Kingsville
Building Depreciation	-	-	-	-	-	-	-	-
Equipment Depreciation	-	-	-	-	-	-	-	-
(304) CPA Administration	-	-	-	-	-	-	-	-
CPA Fiscal and ITD	135,725	129,177	29,655	9,939	870	188,534	33,411	10,920
CPA Purchasing & Support (TPASS)	74,560	28,017	11,097	2,604	15,837	751	3,508	11,705
CPA Rebates	(718,598)	(121,115)	(69,992)	(10,774)	(218,467)	(66)	(93,811)	(84,700)
DPS Capitol Security	-	-	-	-	-	-	-	-
(303) TFC Admin	-	-	-	-	-	-	-	-
TFC Planning & Real Estate Management	-	-	-	-	-	-	-	-
OOG BPP & Financial Accountability	14,701	10,932	2,813	172	3,127	6,094	1,619	867
(809) State Preservation Brd	-	-	-	-	-	-	-	-
Total	\$ (493,611)	\$ 47,012	\$ (26,427)	\$ 1,941	\$ (198,632)	\$ 195,314	\$ (55,273)	\$ (61,208)

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SUMMARY OF FIXED COSTS WITH CARRY FORWARD ADJUSTMENTS

Department	(733) Texas Tech Univ	(734) Lamar Univ	(735) Midwestern Univ	(736) UT Pan American	(737) Angelo State Univ	(738) UT Dallas	(739) TTU Health Science Cntr	(742) UT Permian Basin
Building Depreciation	-	-	-	-	-	-	-	-
Equipment Depreciation	-	-	-	-	-	-	-	-
(304) CPA Administration	-	-	-	-	-	-	-	-
CPA Fiscal and ITD	40,709	22,006	8,420	18,208	10,028	32,966	59,982	7,670
CPA Purchasing & Support (TPASS)	4,007	(1,830)	(884)	(1,893)	(2,287)	21,728	(1,917)	(4,463)
CPA Rebates	(176,615)	(5,239)	(21,674)	(75,425)	(21,433)	(174,620)	(150,341)	(12,305)
DPS Capitol Security	-	-	-	-	-	-	-	-
(303) TFC Admin	-	-	-	-	-	-	-	-
TFC Planning & Real Estate Management	-	-	-	-	-	-	(501)	-
OOG BPP & Financial Accountability	4,292	1,377	565	2,339	677	3,484	3,959	621
(809) State Preservation Brd	-	-	-	-	-	-	-	-
Total	\$ (127,607)	\$ 16,315	\$ (13,573)	\$ (56,772)	\$ (13,014)	\$ (116,442)	\$ (88,818)	\$ (8,478)

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SUMMARY OF FIXED COSTS WITH CARRY FORWARD ADJUSTMENTS

Department	(743) UT San Antonio/State Demographer	(744) UTHSC Houston	(745) UTHSC San Antonio	(747) UT Brownsville	(749) Tx A&M SA	(750) UT Tyler	(751) TAMU Commerce	(752) Univ of North Texas
Building Depreciation	7,238	-	-	-	-	-	-	6,561
Equipment Depreciation	-	-	-	-	-	-	-	-
(304) CPA Administration	-	-	-	-	-	-	-	-
CPA Fiscal and ITD	28,381	126,271	135,994	(2,590)	9,741	9,143	16,046	7,951
CPA Purchasing & Support (TPASS)	24,463	8,355	10,898	(705)	1,216	10,959	5,695	22,630
CPA Rebates	(182,287)	(111,081)	(111,339)	(42,602)	(15,529)	(35,492)	(45,778)	(295,264)
DPS Capitol Security	-	-	-	-	-	-	-	-
(303) TFC Admin	-	-	-	-	-	-	-	-
TFC Planning & Real Estate Management	5,481	-	-	-	-	-	-	11,112
OOG BPP & Financial Accountability	3,491	4,164	3,217	920	440	828	1,390	3,308
(809) State Preservation Brd	-	-	-	-	-	-	-	-
Total	\$ (113,234)	\$ 27,710	\$ 38,769	\$ (44,978)	\$ (4,132)	\$ (14,562)	\$ (22,648)	\$ (243,701)

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SUMMARY OF FIXED COSTS WITH CARRY FORWARD ADJUSTMENTS

Department	(753) Sam Houston State	(754) Texas State Univ San Marcos	(755) Stephen F. Austin Univ	(756) Sul Ross Univ	(757) West Texas A&M Univ	(758) Board of Regents TSU Sys	(759) UH Clear Lake	(760) TAMU Corpus Christi
Building Depreciation	6,725	-	1,032	-	-	28,349	-	119,920
Equipment Depreciation	-	-	-	-	-	-	-	-
(304) CPA Administration	-	-	-	-	-	-	-	-
CPA Fiscal and ITD	20,429	23,221	3,137	10,589	10,892	1,356	38,560	13,933
CPA Purchasing & Support (TPASS)	38,542	24,294	(1,397)	(1,738)	5,404	13,441	1,574	5,447
CPA Rebates	(98,465)	(129,360)	(75,710)	(6,827)	(107,807)	(631)	(10,937)	(86,151)
DPS Capitol Security	-	-	-	-	-	2,215	-	-
(303) TFC Admin	-	-	-	-	-	-	-	-
TFC Planning & Real Estate Management	5,093	-	1,448	-	-	47,840	-	273,448
OOG BPP & Financial Accountability	1,811	3,891	1,284	570	880	603	946	1,290
(809) State Preservation Brd	-	-	-	-	-	-	-	-
Total	\$ (25,865)	\$ (77,954)	\$ (70,206)	\$ 2,593	\$ (90,631)	\$ 93,172	\$ 30,143	\$ 327,887

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SUMMARY OF FIXED COSTS WITH CARRY FORWARD ADJUSTMENTS

Department	(761) Tx A&M International Univ	(763) UNTHSC	(764) TAMU Texarkana	(765) UH Victoria	(768) TTU System	(769) UNT System	(770) TAMU Cntrl Texas	(771) School for the Blind/Visually Impaired
Building Depreciation	-	-	-	-	-	-	-	-
Equipment Depreciation	-	-	-	-	-	-	-	-
(304) CPA Administration	-	-	-	-	-	-	-	-
CPA Fiscal and ITD	6,339	27,496	3,114	28,391	1,191	17,175	9,531	54,190
CPA Purchasing & Support (TPASS)	4,578	635	(1,071)	757	(1,547)	4,063	1,773	20,395
CPA Rebates	(51,807)	(14,209)	(4,575)	(25,492)	(2,064)	(4,521)	(12,972)	(11,059)
DPS Capitol Security	-	-	-	-	-	-	-	-
(303) TFC Admin	-	-	-	-	-	-	-	-
TFC Planning & Real Estate Management	-	-	-	-	-	-	-	-
OOG BPP & Financial Accountability	740	1,733	325	557	121	756	396	464
(809) State Preservation Brd	-	-	-	-	-	-	-	-
Total	\$ (40,151)	\$ 15,655	\$ (2,206)	\$ 4,213	\$ (2,300)	\$ 17,473	\$ (1,272)	\$ 63,990

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SUMMARY OF FIXED COSTS WITH CARRY FORWARD ADJUSTMENTS

Department	(772) School for the Deaf	(773) UNT Dallas	(781) Higher Ed Coord Brd	(783) UH System	(784) UH Downtown	(785) UT Health Cntr Tyler	(787) Lamar Orange	(788) Lamar Port Arthur
Building Depreciation	-	-	-	-	-	-	-	-
Equipment Depreciation	-	-	-	-	-	-	-	-
(304) CPA Administration	-	-	-	-	-	-	-	-
CPA Fiscal and ITD	67,850	5,592	216,228	(2,665)	38,092	8,578	7,188	12,929
CPA Purchasing & Support (TPASS)	12,806	-	11,690	(12,308)	40,867	(119)	21	(418)
CPA Rebates	(9,378)	(542)	(7,081)	(308,260)	(55,364)	(8,504)	(1,185)	(1,548)
DPS Capitol Security	-	-	-	-	-	-	-	-
(303) TFC Admin	-	-	-	-	-	-	-	-
TFC Planning & Real Estate Management	-	-	540	-	-	-	-	-
OOG BPP & Financial Accountability	747	396	8,657	360	990	792	300	304
(809) State Preservation Brd	-	-	-	-	-	-	-	-
Total	\$ 72,025	\$ 5,446	\$ 230,034	\$ (322,873)	\$ 24,586	\$ 747	\$ 6,323	\$ 11,267

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SUMMARY OF FIXED COSTS WITH CARRY FORWARD ADJUSTMENTS

Department	(789) Lamar Inst of Technology	(802) Parks & Wildlife	(808) Historical Commission	(813) Commission on the Arts	(3189) Blind Commission Franchise	(999) Other	Total
Building Depreciation	-	43,061	25,457	5,926	105,898	95,151	15,724,272
Equipment Depreciation	-	-	-	-	-	-	-
(304) CPA Administration	-	-	-	-	-	-	-
CPA Fiscal and ITD	8,174	1,130,704	53,833	3,065	-	240	33,580,912
CPA Purchasing & Support (TPASS)	153	303,809	31,343	12,712	-	4,130,708	9,307,377
CPA Rebates	(38)	(173,294)	(4,658)	(225)	-	(3,413,344)	(11,375,329)
DPS Capitol Security	-	2,368	9,592	765	-	7,042,137	14,571,367
(303) TFC Admin	-	-	-	-	-	-	1,483,646
TFC Planning & Real Estate Management	-	75,391	(454)	48,218	174,121	1,285,927	24,965,706
OOG BPP & Financial Accountability	313	6,266	272	38	-	37,775	2,110,438
(809) State Preservation Brd	-	-	-	-	-	(50,952)	(1,619,919)
Total	\$ 8,602	\$ 1,388,304	\$ 115,385	\$ 70,499	\$ 280,019	\$ 9,127,641	\$ 88,748,468

Section 5

Departmental Carry Forward Calculation

STATE OF TEXAS
 FY 2015 STATEWIDE COST ALLOCATION PLAN
 Carry Forward Calculation

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 Actual FY2013

Building Depreciation

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	Adjust for New Allocations	Carry Forward	Fixed Allocation
3	(304) CPA Administration	304,934	-		-	304,934
4	CPA Fiscal and ITD	132,498	-		-	132,498
5	CPA Purchasing & Support (TPASS)	109,714	-		-	109,714
8	(303) TFC Admin	47,724	-		-	47,724
9	TFC Planning & Real Estate Managen	18,522	-		-	18,522
10	OOG BPP & Financial Accountability	33,197	-		-	33,197
11	(809) State Preservation Brd	18,089	-		-	18,089
	Subtotal Central Service Agencies	664,678	-		-	664,678
12	TFC Surplus Property	55,850	54,655		1,195	57,045
14	TFC Insp & Proj Mgmt	15,826	14,490		1,337	17,163
15	TFC Minor Const	3,891	2,991		901	4,792
19	Micrographics & Records	179,633	98,641		80,992	260,625
24	(101) State Senate	258,052	184,113		73,939	331,991
25	(102) Hse of Representatives	432,491	423,130		9,361	441,852
26	(103) Legislative Council	885,979	883,960		2,019	887,999
27	(104) Legislative Budget	303,139	303,137		3	303,142
28	(105) Reference Library	53,578	52,419		1,160	54,738
29	(116) Sunset Advisory Brd	102,750	102,750		1	102,751
30	(201) Supreme Court	357,854	339,520		18,334	376,189
34	(211) Court of Crim Appeals	261,388	249,326		12,062	273,449
35	(212) Crt Administration	6,146	5,831		315	6,461
36	(213) Prosecuting Atty	19,261	19,088		173	19,435
37	(215) Office of Capital Writs	8,739	4,913		3,826	12,565
38	(220) Appeals Courts	104,513	103,574		940	105,453
40	(242) Judicial Conduct	14,424	13,994		430	14,854
41	(243) Law Library	15,338	14,553		786	16,124
42	(301) Governor	114,852	113,739		1,113	115,965
43	(302) Attorney General	1,427,363	1,387,235		40,128	1,467,490
44	(305) General Land Office	525,729	307,069		218,661	744,390
45	(306) State Library and Archives	425,532	8,990		416,542	842,074
46	(307) Secretary of State	76,053	42,266	32,684	1,103	77,156
47	(308) State Auditor	383,755	383,751		3	383,758
48	(312) Securities	63,578	61,870		1,709	65,287
49	(313) Dept of Information Resources	94,846	102,757		(7,911)	86,934
52	(325) Firemens Pension	1,707	-	1,707	(0)	1,707
54	(329) Real Estate	99,114	55,723		43,392	142,506
55	(332) Housing & Community Affairs	122,579	115,761		6,818	129,398
56	(333) State & Fed Relations	-	333		(333)	(333)
58	(338) Pension Review	10,676	10,358		318	10,994
59	(342) DOT Aviation	229,905	229,905		0	229,905
60	(347) Tx Public Finance	13,865	13,452		413	14,278
61	(352) Bond Review Board	14,620	14,185		435	15,056
62	(356) Ethics Commission	18,373	7,770		10,603	28,976
64	(359) Insurance Counsel	22,253	-	22,253	0	22,254
65	(360) Administrative Hearings	112,166	109,013		3,153	115,319
66	(362) Lottery Commission	6,356	6,310		46	6,402
68	(364) Health Profession	5,500	-	5,500	(0)	5,500

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Building Depreciation

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	Adjust for New Allocations	Carry Forward	Fixed Allocation
71	(403) Veterans Commission	45,308	27,892		17,416	62,725
72	(405) Public Safety	35,828	35,128		699	36,527
75	(409) Jail Standards	12,657	12,280		377	13,033
76	(411) Fire Protection	13,861	15,475		(1,613)	12,248
80	(452) License & Regulation	66,425	17,493	47,583	1,349	67,774
82	(454) Insurance Comm	845,093	70,643	771,781	2,669	847,762
83	(455) Railroad Comm	320,683	321,157	-	(475)	320,208
85	(457) Public Accountancy	39,847	-	39,847	(0)	39,847
86	(458) Alcoholic Beverage Comm	41,948	17,971	-	23,978	65,926
87	(459) Architectural Examiners	20,670	-	20,670	0	20,670
89	(464) Land Surveying	3,135	3,070		65	3,201
90	(466) Consumer Credit	-	1,133		(1,133)	(1,133)
93	(473) Public Utility Comm	108,240	108,382		(142)	108,098
94	(475) Public Utility Counsel	17,577	17,535		42	17,620
96	(477) Emergency Commun	14,061	-	14,061	0	14,062
97	(479) State Office of Risk Managemen	67,071	65,074		1,998	69,069
98	(481) Prof Geoscientists	7,012	-	7,012	0	7,012
100	(503) Medical Board	72,006	-	72,006	0	72,006
101	(504) Dental Examiners	30,102	-	30,102	(0)	30,102
104	(507) Brd of Nursing	57,747	-	57,747	(0)	57,746
105	(508) Chiropractic Examiners	6,669	-	6,669	(0)	6,668
107	(512) Podiatric Med Examiners	5,220	-	5,220	(0)	5,220
108	(513) Funeral Service Comm	9,768	-	9,768	(0)	9,767
109	(514) Optometry Brd	5,914	-	5,914	0	5,915
110	(515) Brd of Pharmacy	33,742	-	33,742	0	33,742
111	(520) Psychologists Examiners	10,753	-	10,753	0	10,754
113	(529) HHS Commission	1,259,394	943,806	-	315,587	1,574,981
114	(530) Family & Protective Svcs	482,992	479,729	-	3,264	486,256
115	(533) Phys & Occ Therapy Examiners	14,341	-	14,341	0	14,342
116	(535) Low Level Radioactive Waste Di	1,154	-	1,154	(0)	1,153
117	(537) State Health Services	314,924	228,264		86,659	401,583
118	(538) Assistive & Rehab Svcs	396,830	358,330		38,501	435,331
119	(539) Aging & Disability Svcs	588,015	633,846		(45,831)	542,184
122	(551) Agriculture	307,258	181,404		125,855	433,113
127	(576) Forest Service	3,023	3,029		(7)	3,016
129	(578) Vet Med Examiners	9,368	-	9,368	0	9,368
131	(580) Water Development	283,207	162,627		120,580	403,786
132	(582) Environmental Quality Comm	1,024,251	1,016,796		7,455	1,031,706
134	(601) Tx DOT	7,993	7,790		203	8,196
136	(644) Department of Juvenile Justice	23,935	-		23,935	47,870
137	(665) Juvenile Probation Commission	-	33,061		(33,061)	(33,061)
138	(694) Youth Commission	-	213,726		(213,726)	(213,726)
139	(696) Criminal Justice	136,745	135,497		1,247	137,992
140	(701) Tx Education Agy	324,084	397,995		(73,910)	250,174
142	(709) TAMU Health Science Cntr	7,827	-		7,827	15,654
150	(717) Tx Southern Univ	802	780		22	823
170	(743) UT San Antonio/State Demogra	5,034	2,830		2,204	7,238
177	(752) Univ of North Texas	6,390	6,218		172	6,561

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Building Depreciation

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	Adjust for New Allocations	Carry Forward	Fixed Allocation
178	(753) Sam Houston State	4,678	2,630		2,048	6,725
180	(755) Stephen F. Austin Univ	1,002	972		30	1,032
183	(758) Board of Regents TSU Sys	27,620	26,401	489	729	28,349
185	(760) TAMU Corpus Christi	139,328	158,735		(19,408)	119,920
203	(802) Parks & Wildlife	37,205	31,349		5,856	43,061
204	(808) Historical Commission	17,705	9,954		7,751	25,457
205	(813) Commission on the Arts	5,926	-	5,926	(0)	5,926
206	(3189) Blind Commission Franchise	95,479	75,946	9,114	10,419	105,898
207	(999) Other	111,916	128,681		(16,765)	95,151
	Subtotal Recieving Agencies	14,377,441	11,795,200	1,235,411	1,346,831	15,724,272
	Total	15,042,119	11,795,200	1,235,411	1,346,831	16,388,950

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CPA Fiscal and ITD

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	Carry Forward	Fixed Allocation
3	(304) CPA Administration	43,424,347	-	-	43,424,347
4	CPA Fiscal and ITD	10,447,863	-	-	10,447,863
5	CPA Purchasing & Support (TPASS)	3,042,451	-	-	3,042,451
7	DPS Capitol Security	30,928	-	-	30,928
8	(303) TFC Admin	10,828	-	-	10,828
9	TFC Planning & Real Estate Managen	25,358	-	-	25,358
10	OOG BPP & Financial Accountability	9,091	-	-	9,091
11	(809) State Preservation Brd	51,436	-	-	51,436
	Subtotal Central Service Agencies	57,042,302	-	-	57,042,302
12	TFC Surplus Property	5,816	4,994	822	6,638
13	TFC Other	1,755	1,953	(198)	1,557
14	TFC Insp & Proj Mgmt	8,445	9,402	(957)	7,488
15	TFC Minor Const	3,698	4,615	(916)	2,782
16	CPA ERP Development	8,724,474	-	-	8,724,474
20	DIR Data Center	13,307	17,998	(4,692)	8,615
21	DIR Go Direct/Coop Cntr	20,467	15,445	5,022	25,489
22	DIR CCTS	7,376	7,054	322	7,699
23	DIR TEXAN	21,675	17,453	4,222	25,898
24	(101) State Senate	39,306	53,357	(14,051)	25,255
25	(102) Hse of Representatives	49,548	67,495	(17,947)	31,601
26	(103) Legislative Council	26,251	34,640	(8,389)	17,862
27	(104) Legislative Budget	13,764	15,846	(2,082)	11,682
28	(105) Reference Library	2,720	3,380	(660)	2,060
29	(116) Sunset Advisory Brd	2,379	3,036	(658)	1,721
30	(201) Supreme Court	8,672	9,888	(1,216)	7,456
31	(202) State Bar	922	1,747	(826)	96
32	(203) Law Examiners	229	100	129	358
33	(204) Court Reporters	0	-	-	0
34	(211) Court of Crim Appeals	5,504	6,494	(990)	4,513
35	(212) Crt Administration	43,538	40,182	3,356	46,895
36	(213) Prosecuting Atty	1,817	1,123	695	2,512
37	(215) Office of Capital Writs	2,854	3,335	(481)	2,372
38	(220) Appeals Courts	46,652	48,591	(1,939)	44,714
39	(241) District Courts	-	26,573	(26,573)	(26,573)
40	(242) Judicial Conduct	1,733	1,654	80	1,813
41	(243) Law Library	2,937	3,998	(1,061)	1,876
42	(301) Governor	58,804	66,052	(7,248)	51,556
43	(302) Attorney General	1,008,611	1,639,525	(630,915)	377,696
44	(305) General Land Office	177,466	166,036	11,430	188,895
45	(306) State Library and Archives	40,671	49,847	(9,176)	31,495
46	(307) Secretary of State	46,906	56,799	(9,893)	37,012
47	(308) State Auditor	21,893	37,159	(15,266)	6,627
48	(312) Securities	18,144	20,227	(2,083)	16,062
49	(313) Dept of Information Resources	2,715	2,512	203	2,918
50	(320) Workforce Commission	603,676	870,743	(267,067)	336,610
51	(323) Teacher Retirement	4,146,349	4,709,224	(562,875)	3,583,474
52	(325) Firemens Pension	36,332	43,806	(7,475)	28,857
53	(327) Employees Retirement	1,249,874	1,412,993	(163,118)	1,086,756

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CPA Fiscal and ITD

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	Carry Forward	Fixed Allocation
54	(329) Real Estate	16,666	41,214	(24,548)	(7,883)
55	(332) Housing & Community Affairs	191,707	241,536	(49,828)	141,879
56	(333) State & Fed Relations	-	27	(27)	(27)
57	(337) Tax Profession	0	16	(16)	(15)
58	(338) Pension Review	1,510	1,798	(288)	1,222
60	(347) Tx Public Finance	9,951	10,407	(456)	9,496
61	(352) Bond Review Board	1,880	2,138	(258)	1,621
62	(356) Ethics Commission	5,787	6,661	(875)	4,912
63	(357) Rural Commission	1,328	67,815	(66,487)	(65,159)
64	(359) Insurance Counsel	1,906	2,112	(207)	1,699
65	(360) Administrative Hearings	19,184	19,834	(650)	18,533
66	(362) Lottery Commission	96,421	139,633	(43,213)	53,208
68	(364) Health Profession	1,497	1,624	(127)	1,371
69	(370) Tx Resid Constr	9	378	(369)	(360)
70	(401) Adjutant General	112,156	130,255	(18,099)	94,058
71	(403) Veterans Commission	48,877	47,623	1,255	50,132
72	(405) Public Safety	1,176,600	952,888	223,711	1,400,311
73	(406) Military Facilities Commission	0	-	-	0
74	(407) LEO Stnds & Educ	9,779	14,600	(4,821)	4,958
75	(409) Jail Standards	4,271	4,415	(144)	4,127
76	(411) Fire Protection	8,930	8,922	8	8,938
77	(448) Office of Employee Insured Cou	20,666	32,468	(11,802)	8,864
78	(450) Savings & Mortgage Lending	13,392	14,411	(1,019)	12,373
79	(451) Banking	38,656	42,370	(3,714)	34,941
80	(452) License & Regulation	90,427	136,812	(46,385)	44,042
81	(453) Workers Comp Comm	0	-	-	0
82	(454) Insurance Comm	263,733	274,601	(10,868)	252,865
83	(455) Railroad Comm	240,324	184,464	55,860	296,184
84	(456) Plumbing Examiners	10,047	10,112	(65)	9,982
85	(457) Public Accountancy	13,699	13,727	(29)	13,670
86	(458) Alcoholic Beverage Comm	157,692	131,317	26,375	184,067
87	(459) Architectural Examiners	4,668	5,707	(1,040)	3,628
88	(460) Professional Engineers	5,595	6,699	(1,104)	4,490
89	(464) Land Surveying	3,400	3,356	44	3,444
90	(466) Consumer Credit	21,024	19,820	1,204	22,228
91	(469) Credit Union Dept	5,067	5,942	(875)	4,192
92	(472) Pest Cntrl Brd	0	-	-	0
93	(473) Public Utility Comm	18,493	22,134	(3,641)	14,852
94	(475) Public Utility Counsel	2,374	3,123	(749)	1,624
95	(476) Racing Comm	15,730	19,705	(3,974)	11,756
96	(477) Emergency Commun	6,144	7,608	(1,464)	4,680
97	(479) State Office of Risk Managemer	156,600	189,694	(33,094)	123,506
98	(481) Prof Geoscientists	3,844	4,268	(423)	3,421
100	(503) Medical Board	48,415	54,564	(6,149)	42,266
101	(504) Dental Examiners	11,570	13,387	(1,818)	9,752
102	(505) Cosmetology Comm	0	-	-	0
103	(506) MDA Cancer Cntr	97,646	210,297	(112,651)	(15,004)
104	(507) Brd of Nursing	31,143	31,171	(28)	31,115
105	(508) Chiropractic Examiners	7,667	7,927	(260)	7,407

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CPA Fiscal and ITD

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	Carry Forward	Fixed Allocation
106	(511) Vocational Nurse Examiners	-	3	(3)	(3)
107	(512) Podiatric Med Examiners	1,732	1,887	(156)	1,576
108	(513) Funeral Service Comm	6,072	7,278	(1,206)	4,866
109	(514) Optometry Brd	3,912	3,914	(2)	3,909
110	(515) Brd of Pharmacy	18,343	19,312	(969)	17,373
111	(520) Psychologists Examiners	7,190	6,682	508	7,698
112	(527) Cancer Council	0	3	(2)	(2)
113	(529) HHS Commission	1,631,163	2,821,328	(1,190,165)	440,998
114	(530) Family & Protective Svcs	1,499,930	1,227,202	272,728	1,772,657
115	(533) Phys & Occ Therapy Examiners	8,031	8,678	(647)	7,385
116	(535) Low Level Radioactive Waste Di	491	-	-	491
117	(537) State Health Services	1,693,276	1,631,961	61,315	1,754,592
118	(538) Assistive & Rehab Svcs	2,390,848	2,751,083	(360,235)	2,030,612
119	(539) Aging & Disability Svcs	2,859,917	2,847,648	12,269	2,872,186
120	(542) Cancer Prev & Research Inst	12,582	5,838	6,744	19,327
122	(551) Agriculture	247,774	284,302	(36,528)	211,246
123	(554) Animal Health Comm	29,984	44,033	(14,048)	15,936
124	(555) AgriLife Research	55,871	75,339	(19,468)	36,402
125	(556) AgriLife Experiment	57,411	81,659	(24,248)	33,164
126	(557) Vet Med Diagnostic Lab	9,629	10,907	(1,278)	8,352
127	(576) Forest Service	101,772	117,125	(15,353)	86,418
128	(577) Wildlife Damage Mgt	0	-	-	0
129	(578) Vet Med Examiners	5,295	4,547	748	6,043
131	(580) Water Development	43,430	60,395	(16,966)	26,464
132	(582) Environmental Quality Comm	1,051,825	934,352	117,473	1,169,298
133	(592) Soil & Water Conservation	21,375	25,954	(4,579)	16,796
134	(601) Tx DOT	1,333,390	1,584,769	(251,380)	1,082,010
135	(608) Dept of Motor Vehicles	160,916	103,884	57,031	217,947
136	(644) Department of Juvenile Justice	301,452	-	-	301,452
137	(665) Juvenile Probation Commission	-	35,579	(35,579)	(35,579)
138	(694) Youth Commission	-	399,496	(399,496)	(399,496)
139	(696) Criminal Justice	868,679	1,070,306	(201,627)	667,052
140	(701) Tx Education Agy	354,304	427,992	(73,688)	280,616
141	(705) Educator Certification	59	330	(272)	(213)
142	(709) TAMU Health Science Cntr	99,173	128,756	(29,583)	69,590
143	(710) TAMU System	18,914	23,349	(4,435)	14,479
144	(711) TAMU Main	215,356	277,036	(61,679)	153,677
145	(712) Engineering Exp Station	13,387	22,539	(9,152)	4,235
146	(713) Tarlton State Univ	26,724	43,913	(17,189)	9,536
147	(714) UT Arlington	51,955	73,805	(21,850)	30,104
148	(715) Prairie View Univ	52,169	64,908	(12,739)	39,430
149	(716) Engineering Extension Svc	7,372	10,173	(2,801)	4,571
150	(717) Tx Southern Univ	33,561	43,251	(9,690)	23,871
151	(718) TAMU Galveston	11,937	16,778	(4,841)	7,097
152	(719) Tx State Technical College	72,322	86,534	(14,212)	58,110
153	(720) UT System	32,646	33,339	(693)	31,953
154	(721) UT Austin	262,277	388,828	(126,552)	135,725
155	(723) UT Med Branch Galveston	176,991	224,805	(47,814)	129,177
156	(724) UT El Paso	43,058	56,461	(13,403)	29,655

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CPA Fiscal and ITD

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	Carry Forward	Fixed Allocation
157	(727) Tx Transportation Instit	13,817	17,695	(3,878)	9,939
158	(729) UT Southwestern Medical	82,508	164,146	(81,638)	870
159	(730) University of Houston	264,827	341,119	(76,292)	188,534
160	(731) Tx Womens Univ	56,298	79,185	(22,887)	33,411
161	(732) TAMU Kingsville	21,688	32,455	(10,768)	10,920
162	(733) Texas Tech Univ	101,734	162,760	(61,026)	40,709
163	(734) Lamar Univ	27,507	33,007	(5,500)	22,006
164	(735) Midwestern Univ	12,090	15,760	(3,670)	8,420
165	(736) UT Pan American	38,280	58,352	(20,072)	18,208
166	(737) Angelo State Univ	17,437	24,845	(7,408)	10,028
167	(738) UT Dallas	41,465	49,964	(8,499)	32,966
168	(739) TTU Health Science Cntr	123,517	187,051	(63,534)	59,982
169	(742) UT Permian Basin	10,376	13,081	(2,706)	7,670
170	(743) UT San Antonio/State Demograp	51,879	75,378	(23,499)	28,381
171	(744) UTHSC Houston	126,264	126,257	7	126,271
172	(745) UTHSC San Antonio	186,846	237,699	(50,853)	135,994
173	(747) UT Brownsville	14,622	31,834	(17,212)	(2,590)
174	(749) Tx A&M SA	8,715	7,689	1,026	9,741
175	(750) UT Tyler	12,681	16,218	(3,538)	9,143
176	(751) TAMU Commerce	24,909	33,772	(8,863)	16,046
177	(752) Univ of North Texas	82,104	156,256	(74,152)	7,951
178	(753) Sam Houston State	42,707	64,984	(22,278)	20,429
179	(754) Texas State Univ San Marcos	46,944	70,667	(23,723)	23,221
180	(755) Stephen F. Austin Univ	27,033	50,929	(23,896)	3,137
181	(756) Sul Ross Univ	15,716	20,843	(5,127)	10,589
182	(757) West Texas A&M Univ	20,503	30,114	(9,611)	10,892
183	(758) Board of Regents TSU Sys	1,778	2,200	(422)	1,356
184	(759) UH Clear Lake	56,741	74,922	(18,181)	38,560
185	(760) TAMU Corpus Christi	33,712	53,492	(19,779)	13,933
186	(761) Tx A&M International Univ	20,297	34,254	(13,958)	6,339
187	(763) UNTHSC	46,393	65,289	(18,897)	27,496
188	(764) TAMU Texarkana	7,332	11,549	(4,218)	3,114
189	(765) UH Victoria	31,901	35,411	(3,510)	28,391
190	(768) TTU System	2,182	3,174	(992)	1,191
191	(769) UNT System	10,868	4,560	6,307	17,175
192	(770) TAMU Cntrl Texas	10,629	11,726	(1,097)	9,531
193	(771) School for the Blind/Visually Imp	58,740	63,291	(4,550)	54,190
194	(772) School for the Deaf	68,355	68,860	(505)	67,850
195	(773) UNT Dallas	5,010	4,429	582	5,592
196	(781) Higher Ed Coord Brd	236,913	257,597	(20,684)	216,228
197	(783) UH System	5,330	13,324	(7,995)	(2,665)
198	(784) UH Downtown	48,333	58,575	(10,242)	38,092
199	(785) UT Health Cntr Tyler	15,304	22,030	(6,726)	8,578
200	(787) Lamar Orange	7,804	8,420	(616)	7,188
201	(788) Lamar Port Arthur	13,640	14,352	(711)	12,929
202	(789) Lamar Inst of Technology	9,559	10,944	(1,385)	8,174
203	(802) Parks & Wildlife	1,077,976	1,025,249	52,727	1,130,704
204	(808) Historical Commission	61,918	70,003	(8,085)	53,833
205	(813) Commission on the Arts	5,520	7,975	(2,455)	3,065

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CPA Fiscal and ITD

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	Carry Forward	Fixed Allocation
207	(999) Other	1,633	3,027	(1,394)	240
	Subtotal Recieving Agencies	38,668,583	34,729,835	(5,087,671)	33,580,912
	Total	95,710,885	34,729,835	(5,087,671)	90,623,214

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CPA Purchasing & Support (TPASS)

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	Carry Forward	Fixed Allocation
3	(304) CPA Administration	28,930	-	-	28,930
4	CPA Fiscal and ITD	3,946	-	-	3,946
5	CPA Purchasing & Support (TPASS)	424	-	-	424
7	DPS Capitol Security	2,209	-	-	2,209
8	(303) TFC Admin	11,604	-	-	11,604
9	TFC Planning & Real Estate Managen	5,592	-	-	5,592
10	OOG BPP & Financial Accountability	3,108	-	-	3,108
11	(809) State Preservation Brd	14,613	-	-	14,613
	Subtotal Central Service Agencies	70,424	-	-	70,424
12	TFC Surplus Property	1,258	793	464	1,722
13	TFC Other	9,745	302	9,444	19,189
14	TFC Insp & Proj Mgmt	1,754	1,492	262	2,016
15	TFC Minor Const	835	754	80	915
20	DIR Data Center	218	151	67	285
21	DIR Go Direct/Coop Cntr	327	129	198	525
22	DIR CCTS	131	75	57	188
23	DIR TEXAN	377	7,341	(6,964)	(6,587)
24	(101) State Senate	11,123	8,838	2,285	13,407
25	(102) Hse of Representatives	10,850	7,783	3,067	13,917
26	(103) Legislative Council	9,596	7,481	2,114	11,710
27	(104) Legislative Budget	9,378	7,180	2,198	11,576
28	(105) Reference Library	9,378	7,567	1,810	11,188
29	(116) Sunset Advisory Brd	9,405	7,180	2,225	11,630
30	(201) Supreme Court	10,468	7,891	2,578	13,046
31	(202) State Bar	9,759	7,589	2,170	11,930
32	(203) Law Examiners	9,432	7,180	2,252	11,685
33	(204) Court Reporters	9,378	7,180	2,198	11,576
34	(211) Court of Crim Appeals	10,168	7,266	2,902	13,071
35	(212) Crt Administration	20,582	8,989	11,593	32,175
36	(213) Prosecuting Atty	9,378	7,395	1,983	11,360
37	(215) Office of Capital Writs	9,378	7,998	1,379	10,757
38	(220) Appeals Courts	17,449	11,961	5,487	22,936
40	(242) Judicial Conduct	9,432	7,201	2,231	11,663
41	(243) Law Library	10,032	7,331	2,702	12,734
42	(301) Governor	38,933	9,786	29,147	68,080
43	(302) Attorney General	56,762	48,552	8,210	64,971
44	(305) General Land Office	14,997	10,220	4,777	19,774
45	(306) State Library and Archives	12,486	12,318	168	12,653
46	(307) Secretary of State	10,582	10,133	449	11,031
47	(308) State Auditor	9,514	7,266	2,248	11,762
48	(312) Securities	12,132	11,014	1,118	13,250
49	(313) Dept of Information Resources	9,432	7,201	2,231	11,663
50	(320) Workforce Commission	36,385	31,342	5,042	41,427
51	(323) Teacher Retirement	15,022	10,346	4,676	19,698
52	(325) Firemens Pension	9,405	7,266	2,139	11,544
53	(327) Employees Retirement	13,113	10,303	2,810	15,924
54	(329) Real Estate	10,714	8,386	2,328	13,042
55	(332) Housing & Community Affairs	11,532	11,961	(430)	11,102

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CPA Purchasing & Support (TPASS)

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	Carry Forward	Fixed Allocation
58	(338) Pension Review	9,650	7,611	2,040	11,690
60	(347) Tx Public Finance	9,705	7,611	2,094	11,799
61	(352) Bond Review Board	9,378	7,180	2,198	11,576
62	(356) Ethics Commission	9,487	7,804	1,682	11,169
63	(357) Rural Commission	-	8,881	(8,881)	(8,881)
64	(359) Insurance Counsel	9,678	7,783	1,895	11,572
65	(360) Administrative Hearings	13,195	8,386	4,809	18,004
66	(362) Lottery Commission	10,205	7,378	2,827	13,032
68	(364) Health Profession	9,378	7,331	2,047	11,425
69	(370) Tx Resid Constr	-	43	(43)	(43)
70	(401) Adjutant General	32,081	29,810	2,271	34,352
71	(403) Veterans Commission	21,430	18,811	2,619	24,049
72	(405) Public Safety	108,388	107,028	1,361	109,749
74	(407) LEO Stnds & Educ	10,087	7,718	2,368	12,455
75	(409) Jail Standards	9,514	7,180	2,334	11,848
76	(411) Fire Protection	9,378	7,352	2,026	11,403
77	(448) Office of Employee Insured Cou	736	-	-	736
78	(450) Savings & Mortgage Lending	9,705	7,460	2,245	11,950
79	(451) Banking	10,468	8,537	1,932	12,400
80	(452) License & Regulation	13,917	9,641	4,276	18,193
81	(453) Workers Comp Comm	-	104	(104)	(104)
82	(454) Insurance Comm	28,432	16,614	11,818	40,250
83	(455) Railroad Comm	22,209	19,892	2,317	24,526
84	(456) Plumbing Examiners	10,335	7,525	2,810	13,146
85	(457) Public Accountancy	9,650	7,417	2,234	11,884
86	(458) Alcoholic Beverage Comm	20,112	13,514	6,598	26,710
87	(459) Architectural Examiners	9,732	7,481	2,251	11,983
88	(460) Professional Engineers	13,113	8,429	4,684	17,797
89	(464) Land Surveying	9,405	7,287	2,117	11,522
90	(466) Consumer Credit	10,387	7,718	2,668	13,055
91	(469) Credit Union Dept	9,814	7,352	2,462	12,276
93	(473) Public Utility Comm	11,777	1,680	10,097	21,874
94	(475) Public Utility Counsel	9,459	14,446	(4,986)	4,473
95	(476) Racing Comm	9,868	8,472	1,396	11,265
96	(477) Emergency Commun	10,605	7,869	2,736	13,340
97	(479) State Office of Risk Managemen	9,378	7,201	2,176	11,554
98	(481) Prof Geoscientists	9,623	7,675	1,948	11,571
99	(502) Barber Examiners	-	517	(517)	(517)
100	(503) Medical Board	21,455	14,790	6,664	28,119
101	(504) Dental Examiners	11,123	7,180	3,943	15,066
103	(506) MDA Cancer Cntr	10,096	19,584	(9,488)	608
104	(507) Brd of Nursing	10,114	15,178	(5,064)	5,050
105	(508) Chiropractic Examiners	9,514	7,180	2,334	11,848
107	(512) Podiatric Med Examiners	9,378	7,201	2,176	11,554
108	(513) Funeral Service Comm	9,378	7,287	2,090	11,468
109	(514) Optometry Brd	9,405	7,201	2,204	11,609
110	(515) Brd of Pharmacy	11,603	8,761	2,842	14,445
111	(520) Psychologists Examiners	9,405	7,675	1,730	11,135
113	(529) HHS Commission	247,449	127,222	120,227	367,676

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CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	Carry Forward	Fixed Allocation
114	(530) Family & Protective Svcs	54,695	48,426	6,269	60,964
115	(533) Phys & Occ Therapy Examiners	9,378	7,180	2,198	11,576
117	(537) State Health Services	158,878	130,495	28,384	187,262
118	(538) Assistive & Rehab Svcs	51,279	45,361	5,918	57,198
119	(539) Aging & Disability Svcs	178,853	141,211	37,642	216,495
120	(542) Cancer Prev & Research Inst	9,814	7,331	2,483	12,297
122	(551) Agriculture	16,609	12,181	4,427	21,036
123	(554) Animal Health Comm	11,786	11,176	610	12,396
124	(555) AgriLife Research	6,310	3,533	2,776	9,086
125	(556) AgriLife Experiment	13,277	6,201	7,077	20,354
126	(557) Vet Med Diagnostic Lab	222	1,612	(1,390)	(1,168)
127	(576) Forest Service	18,221	15,294	2,928	21,149
128	(577) Wildlife Damage Mgt	109	-	-	109
129	(578) Vet Med Examiners	19,110	14,403	4,707	23,817
130	(579) Rio Grand Compact	-	323	(323)	(323)
131	(580) Water Development	13,735	9,916	3,820	17,555
132	(582) Environmental Quality Comm	35,966	32,008	3,958	39,924
133	(592) Soil & Water Conservation	425	352	73	497
134	(601) Tx DOT	683,646	460,753	222,893	906,540
135	(608) Dept of Motor Vehicles	48,833	17,238	31,595	80,428
136	(644) Department of Juvenile Justice	84,346	-	-	84,346
137	(665) Juvenile Probation Commission	-	7,485	(7,485)	(7,485)
138	(694) Youth Commission	-	252,484	(252,484)	(252,484)
139	(696) Criminal Justice	824,572	589,605	234,967	1,059,539
140	(701) Tx Education Agy	21,716	15,693	6,022	27,738
142	(709) TAMU Health Science Cntr	3,129	3,406	(277)	2,852
143	(710) TAMU System	22,986	2,132	20,854	43,839
144	(711) TAMU Main	42,003	69,304	(27,302)	14,701
145	(712) Engineering Exp Station	1,552	189	1,363	2,916
146	(713) Tarlton State Univ	3,365	4,434	(1,070)	2,295
147	(714) UT Arlington	14,410	15,696	(1,286)	13,124
148	(715) Prairie View Univ	4,528	3,531	997	5,525
149	(716) Engineering Extension Svc	802	555	247	1,049
150	(717) Tx Southern Univ	21,424	12,394	9,030	30,453
151	(718) TAMU Galveston	360	773	(413)	(53)
152	(719) Tx State Technical College	18,972	9,478	9,494	28,466
153	(720) UT System	6,650	14,598	(7,948)	(1,298)
154	(721) UT Austin	69,690	64,819	4,871	74,560
155	(723) UT Med Branch Galveston	20,245	12,473	7,772	28,017
156	(724) UT El Paso	8,884	6,670	2,213	11,097
157	(727) Tx Transportation Instit	3,357	4,109	(752)	2,604
158	(729) UT Southwestern Medical	14,789	13,740	1,049	15,837
159	(730) University of Houston	1,568	2,386	(817)	751
160	(731) Tx Womens Univ	11,350	19,192	(7,842)	3,508
161	(732) TAMU Kingsville	8,270	4,835	3,435	11,705
162	(733) Texas Tech Univ	13,680	23,354	(9,674)	4,007
163	(734) Lamar Univ	308	2,446	(2,138)	(1,830)
164	(735) Midwestern Univ	899	2,681	(1,783)	(884)
165	(736) UT Pan American	8,034	17,960	(9,927)	(1,893)

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166	(737) Angelo State Univ	2,211	6,709	(4,498)	(2,287)
167	(738) UT Dallas	14,867	8,006	6,861	21,728
168	(739) TTU Health Science Cntr	2,386	6,689	(4,303)	(1,917)
169	(742) UT Permian Basin	852	6,167	(5,315)	(4,463)
170	(743) UT San Antonio/State Demogra	24,214	23,965	249	24,463
171	(744) UTHSC Houston	8,199	8,043	156	8,355
172	(745) UTHSC San Antonio	13,518	16,139	(2,620)	10,898
173	(747) UT Brownsville	2,835	6,375	(3,540)	(705)
174	(749) Tx A&M SA	904	592	312	1,216
175	(750) UT Tyler	8,188	5,417	2,771	10,959
176	(751) TAMU Commerce	5,655	5,615	40	5,695
177	(752) Univ of North Texas	18,751	14,873	3,878	22,630
178	(753) Sam Houston State	26,799	15,056	11,743	38,542
179	(754) Texas State Univ San Marcos	15,825	7,356	8,469	24,294
180	(755) Stephen F. Austin Univ	1,676	4,749	(3,073)	(1,397)
181	(756) Sul Ross Univ	911	3,561	(2,649)	(1,738)
182	(757) West Texas A&M Univ	4,188	2,972	1,216	5,404
183	(758) Board of Regents TSU Sys	10,332	7,223	3,109	13,441
184	(759) UH Clear Lake	4,681	7,789	(3,107)	1,574
185	(760) TAMU Corpus Christi	3,718	1,989	1,729	5,447
186	(761) Tx A&M International Univ	4,739	4,901	(162)	4,578
187	(763) UNTHSC	2,047	3,459	(1,412)	635
188	(764) TAMU Texarkana	272	1,614	(1,342)	(1,071)
189	(765) UH Victoria	708	658	50	757
190	(768) TTU System	1,854	5,255	(3,401)	(1,547)
191	(769) UNT System	2,236	409	1,827	4,063
192	(770) TAMU Cntrl Texas	1,063	353	710	1,773
193	(771) School for the Blind/Visually Imp	14,892	9,388	5,504	20,395
194	(772) School for the Deaf	12,915	13,024	(109)	12,806
196	(781) Higher Ed Coord Brd	10,059	8,429	1,630	11,690
197	(783) UH System	1,504	15,316	(13,812)	(12,308)
198	(784) UH Downtown	30,023	19,180	10,844	40,867
199	(785) UT Health Cntr Tyler	102	324	(222)	(119)
200	(787) Lamar Orange	13	6	7	21
201	(788) Lamar Port Arthur	62	543	(481)	(418)
202	(789) Lamar Inst of Technology	102	52	50	153
203	(802) Parks & Wildlife	211,886	119,963	91,923	303,809
204	(808) Historical Commission	25,192	19,040	6,151	31,343
205	(813) Commission on the Arts	10,032	7,352	2,680	12,712
207	(999) Other	3,640,348	3,149,987	490,361	4,130,708
	Subtotal Recieving Agencies	8,033,829	6,675,089	1,273,548	9,307,377
	Total	8,104,253	6,675,089	1,273,548	9,377,801

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3	(304) CPA Administration	(24,700)	-	-	(24,700)
4	CPA Fiscal and ITD	(7,082)	-	-	(7,082)
5	CPA Purchasing & Support (TPASS)	(761)	-	-	(761)
7	DPS Capitol Security	(8,596)	-	-	(8,596)
8	(303) TFC Admin	(4,765)	-	-	(4,765)
9	TFC Planning & Real Estate Managen	(11,724)	-	-	(11,724)
10	OOG BPP & Financial Accountability	(456)	-	-	(456)
11	(809) State Preservation Brd	(2,788)	-	-	(2,788)
	Subtotal Central Service Agencies	(60,872)	-	-	(60,872)
12	TFC Surplus Property	(2,689)	-	-	(2,689)
13	TFC Other	(811)	-	-	(811)
14	TFC Insp & Proj Mgmt	(3,905)	-	-	(3,905)
15	TFC Minor Const	(1,710)	-	-	(1,710)
20	DIR Data Center	(417)	-	-	(417)
21	DIR Go Direct/Coop Cntr	(641)	-	-	(641)
22	DIR CCTS	(231)	-	-	(231)
23	DIR TEXAN	(679)	-	-	(679)
24	(101) State Senate	(1,794)	-	-	(1,794)
25	(102) Hse of Representatives	(4,962)	-	-	(4,962)
26	(103) Legislative Council	(7,782)	-	-	(7,782)
27	(104) Legislative Budget	(1,275)	-	-	(1,275)
28	(105) Reference Library	(98)	-	-	(98)
29	(116) Sunset Advisory Brd	(77)	-	-	(77)
30	(201) Supreme Court	(522)	-	-	(522)
31	(202) State Bar	(3,706)	-	-	(3,706)
32	(203) Law Examiners	(485)	-	-	(485)
34	(211) Court of Crim Appeals	(103)	-	-	(103)
35	(212) Crt Administration	(1,514)	-	-	(1,514)
37	(215) Office of Capital Writs	(191)	-	-	(191)
38	(220) Appeals Courts	(997)	-	-	(997)
40	(242) Judicial Conduct	(228)	-	-	(228)
41	(243) Law Library	(199)	-	-	(199)
42	(301) Governor	(2,951)	-	-	(2,951)
43	(302) Attorney General	(29,010)	-	-	(29,010)
44	(305) General Land Office	(30,292)	-	-	(30,292)
45	(306) State Library and Archives	(3,045)	-	-	(3,045)
46	(307) Secretary of State	(900)	-	-	(900)
47	(308) State Auditor	(2,336)	-	-	(2,336)
48	(312) Securities	(1,203)	-	-	(1,203)
49	(313) Dept of Information Resources	(85)	-	-	(85)
50	(320) Workforce Commission	(24,488)	-	-	(24,488)
51	(323) Teacher Retirement	(7,398)	-	-	(7,398)
52	(325) Firemens Pension	(306)	-	-	(306)
53	(327) Employees Retirement	(6,544)	-	-	(6,544)
54	(329) Real Estate	(253)	-	-	(253)
55	(332) Housing & Community Affairs	(4,731)	-	-	(4,731)
56	(333) State & Fed Relations	-	-	-	-
58	(338) Pension Review	(65)	-	-	(65)

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60	(347) Tx Public Finance	(169)	-	-	(169)
62	(356) Ethics Commission	(28)	-	-	(28)
63	(357) Rural Commission	-	-	-	-
64	(359) Insurance Counsel	(25)	-	-	(25)
65	(360) Administrative Hearings	(175)	-	-	(175)
66	(362) Lottery Commission	(1,668)	-	-	(1,668)
67	(363) TX Workforce Invst Cncl	-	-	-	-
68	(364) Health Profession	(13)	-	-	(13)
69	(370) Tx Resid Constr	-	-	-	-
70	(401) Adjutant General	(31,969)	-	-	(31,969)
71	(403) Veterans Commission	(2,194)	-	-	(2,194)
72	(405) Public Safety	(327,034)	-	-	(327,034)
74	(407) LEO Stnds & Educ	(195)	-	-	(195)
75	(409) Jail Standards	(300)	-	-	(300)
76	(411) Fire Protection	(647)	-	-	(647)
77	(448) Office of Employee Insured Cou	(1,040)	-	-	(1,040)
78	(450) Savings & Mortgage Lending	(936)	-	-	(936)
79	(451) Banking	(8,441)	-	-	(8,441)
80	(452) License & Regulation	(2,550)	-	-	(2,550)
82	(454) Insurance Comm	(11,493)	-	-	(11,493)
83	(455) Railroad Comm	(4,588)	-	-	(4,588)
84	(456) Plumbing Examiners	(573)	-	-	(573)
85	(457) Public Accountancy	(241)	-	-	(241)
86	(458) Alcoholic Beverage Comm	(3,562)	-	-	(3,562)
87	(459) Architectural Examiners	(563)	-	-	(563)
88	(460) Professional Engineers	(436)	-	-	(436)
89	(464) Land Surveying	(40)	-	-	(40)
90	(466) Consumer Credit	(5,026)	-	-	(5,026)
91	(469) Credit Union Dept	(1,778)	-	-	(1,778)
92	(472) Pest Cntrl Brd	-	-	-	-
93	(473) Public Utility Comm	(327)	-	-	(327)
94	(475) Public Utility Counsel	(9)	-	-	(9)
95	(476) Racing Comm	(773)	-	-	(773)
96	(477) Emergency Commun	(396)	-	-	(396)
97	(479) State Office of Risk Managemer	(779)	-	-	(779)
98	(481) Prof Geoscientists	(69)	-	-	(69)
100	(503) Medical Board	(2,158)	-	-	(2,158)
101	(504) Dental Examiners	(100)	-	-	(100)
103	(506) MDA Cancer Cntr	(406,929)	-	-	(406,929)
104	(507) Brd of Nursing	(470)	-	-	(470)
105	(508) Chiropractic Examiners	(123)	-	-	(123)
107	(512) Podiatric Med Examiners	(51)	-	-	(51)
109	(514) Optometry Brd	(2)	-	-	(2)
110	(515) Brd of Pharmacy	(275)	-	-	(275)
111	(520) Psychologists Examiners	(10)	-	-	(10)
112	(527) Cancer Council	-	-	-	-
113	(529) HHS Commission	(109,316)	-	-	(109,316)
114	(530) Family & Protective Svcs	(85,757)	-	-	(85,757)
115	(533) Phys & Occ Therapy Examiners	(90)	-	-	(90)

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CPA Rebates

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	Carry Forward	Fixed Allocation
117	(537) State Health Services	(149,767)	-	-	(149,767)
118	(538) Assistive & Rehab Svcs	(21,476)	-	-	(21,476)
119	(539) Aging & Disability Svcs	(168,828)	-	-	(168,828)
120	(542) Cancer Prev & Research Inst	(734)	-	-	(734)
122	(551) Agriculture	(11,605)	-	-	(11,605)
123	(554) Animal Health Comm	(1,874)	-	-	(1,874)
124	(555) AgriLife Research	(38,399)	-	-	(38,399)
125	(556) AgriLife Experiment	(84,777)	-	-	(84,777)
126	(557) Vet Med Diagnostic Lab	(4,491)	-	-	(4,491)
127	(576) Forest Service	(18,602)	-	-	(18,602)
128	(577) Wildlife Damage Mgt	(1,855)	-	-	(1,855)
129	(578) Vet Med Examiners	(167)	-	-	(167)
131	(580) Water Development	(2,990)	-	-	(2,990)
132	(582) Environmental Quality Comm	(42,025)	-	-	(42,025)
133	(592) Soil & Water Conservation	(510)	-	-	(510)
134	(601) Tx DOT	(586,642)	-	-	(586,642)
135	(608) Dept of Motor Vehicles	(3,753)	-	-	(3,753)
136	(644) Department of Juvenile Justice	(9,227)	-	-	(9,227)
137	(665) Juvenile Probation Commission	-	-	-	-
138	(694) Youth Commission	-	-	-	-
139	(696) Criminal Justice	(287,111)	-	-	(287,111)
140	(701) Tx Education Agy	(6,633)	-	-	(6,633)
142	(709) TAMU Health Science Cntr	(10,208)	-	-	(10,208)
143	(710) TAMU System	(27,987)	-	-	(27,987)
144	(711) TAMU Main	(573,802)	-	-	(573,802)
145	(712) Engineering Exp Station	(62,804)	-	-	(62,804)
146	(713) Tarlton State Univ	(54,645)	-	-	(54,645)
147	(714) UT Arlington	(241,466)	-	-	(241,466)
148	(715) Prairie View Univ	(80,320)	-	-	(80,320)
149	(716) Engineering Extension Svc	(76,911)	-	-	(76,911)
150	(717) Tx Southern Univ	(97,955)	-	-	(97,955)
151	(718) TAMU Galveston	(40,174)	-	-	(40,174)
152	(719) Tx State Technical College	(59,091)	-	-	(59,091)
153	(720) UT System	(26,001)	-	-	(26,001)
154	(721) UT Austin	(718,598)	-	-	(718,598)
155	(723) UT Med Branch Galveston	(121,115)	-	-	(121,115)
156	(724) UT El Paso	(69,992)	-	-	(69,992)
157	(727) Tx Transportation Instit	(10,774)	-	-	(10,774)
158	(729) UT Southwestern Medical	(218,467)	-	-	(218,467)
159	(730) University of Houston	(66)	-	-	(66)
160	(731) Tx Womens Univ	(93,811)	-	-	(93,811)
161	(732) TAMU Kingsville	(84,700)	-	-	(84,700)
162	(733) Texas Tech Univ	(176,615)	-	-	(176,615)
163	(734) Lamar Univ	(5,239)	-	-	(5,239)
164	(735) Midwestern Univ	(21,674)	-	-	(21,674)
165	(736) UT Pan American	(75,425)	-	-	(75,425)
166	(737) Angelo State Univ	(21,433)	-	-	(21,433)
167	(738) UT Dallas	(174,620)	-	-	(174,620)
168	(739) TTU Health Science Cntr	(150,341)	-	-	(150,341)

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169	(742) UT Permian Basin	(12,305)	-	-	(12,305)
170	(743) UT San Antonio/State Demogra	(182,287)	-	-	(182,287)
171	(744) UTHSC Houston	(111,081)	-	-	(111,081)
172	(745) UTHSC San Antonio	(111,339)	-	-	(111,339)
173	(747) UT Brownsville	(42,602)	-	-	(42,602)
174	(749) Tx A&M SA	(15,529)	-	-	(15,529)
175	(750) UT Tyler	(35,492)	-	-	(35,492)
176	(751) TAMU Commerce	(45,778)	-	-	(45,778)
177	(752) Univ of North Texas	(295,264)	-	-	(295,264)
178	(753) Sam Houston State	(98,465)	-	-	(98,465)
179	(754) Texas State Univ San Marcos	(129,360)	-	-	(129,360)
180	(755) Stephen F. Austin Univ	(75,710)	-	-	(75,710)
181	(756) Sul Ross Univ	(6,827)	-	-	(6,827)
182	(757) West Texas A&M Univ	(107,807)	-	-	(107,807)
183	(758) Board of Regents TSU Sys	(631)	-	-	(631)
184	(759) UH Clear Lake	(10,937)	-	-	(10,937)
185	(760) TAMU Corpus Christi	(86,151)	-	-	(86,151)
186	(761) Tx A&M International Univ	(51,807)	-	-	(51,807)
187	(763) UNTHSC	(14,209)	-	-	(14,209)
188	(764) TAMU Texarkana	(4,575)	-	-	(4,575)
189	(765) UH Victoria	(25,492)	-	-	(25,492)
190	(768) TTU System	(2,064)	-	-	(2,064)
191	(769) UNT System	(4,521)	-	-	(4,521)
192	(770) TAMU Cntrl Texas	(12,972)	-	-	(12,972)
193	(771) School for the Blind/Visually Imp	(11,059)	-	-	(11,059)
194	(772) School for the Deaf	(9,378)	-	-	(9,378)
195	(773) UNT Dallas	(542)	-	-	(542)
196	(781) Higher Ed Coord Brd	(7,081)	-	-	(7,081)
197	(783) UH System	(308,260)	-	-	(308,260)
198	(784) UH Downtown	(55,364)	-	-	(55,364)
199	(785) UT Health Cntr Tyler	(8,504)	-	-	(8,504)
200	(787) Lamar Orange	(1,185)	-	-	(1,185)
201	(788) Lamar Port Arthur	(1,548)	-	-	(1,548)
202	(789) Lamar Inst of Technology	(38)	-	-	(38)
203	(802) Parks & Wildlife	(173,294)	-	-	(173,294)
204	(808) Historical Commission	(4,658)	-	-	(4,658)
205	(813) Commission on the Arts	(225)	-	-	(225)
207	(999) Other	(3,413,344)	-	-	(3,413,344)
	Subtotal Recieving Agencies	(11,375,329)	-	-	(11,375,329)
	Total	(11,436,201)	-	-	(11,436,201)

STATE OF TEXAS
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DPS Capitol Security

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	Carry Forward	Fixed Allocation
3	(304) CPA Administration	154,823	-	-	154,823
4	CPA Fiscal and ITD	46,425	-	-	46,425
5	CPA Purchasing & Support (TPASS)	5,034	-	-	5,034
7	DPS Capitol Security	19,241	-	-	19,241
8	(303) TFC Admin	20,064	-	-	20,064
9	TFC Planning & Real Estate Managen	49,319	-	-	49,319
10	OOG BPP & Financial Accountability	4,708	-	-	4,708
11	(809) State Preservation Brd	426,973	-	-	426,973
	Subtotal Central Service Agencies	726,587	-	-	726,587
12	TFC Surplus Property	11,321	-	-	11,321
13	TFC Other	3,363	5,661	(2,298)	1,064
14	TFC Insp & Proj Mgmt	16,365	27,173	(10,808)	5,557
15	TFC Minor Const	7,174	13,360	(6,187)	987
20	DIR Data Center	5,044	10,190	(5,146)	(102)
21	DIR Go Direct/Coop Cntr	7,734	8,718	(984)	6,750
22	DIR CCTS	4,562	3,963	599	5,161
23	DIR TEXAN	13,351	9,850	3,501	16,852
24	(101) State Senate	2,105,601	2,333,312	(227,711)	1,877,890
25	(102) Hse of Representatives	4,684,911	5,239,009	(554,099)	4,130,812
26	(103) Legislative Council	173,366	231,104	(57,738)	115,628
27	(104) Legislative Budget	66,724	87,558	(20,834)	45,890
28	(105) Reference Library	191,856	219,027	(27,171)	164,685
29	(116) Sunset Advisory Brd	18,421	23,809	(5,388)	13,033
30	(201) Supreme Court	-	34,020	(34,020)	(34,020)
31	(202) State Bar	22,822	-	-	22,822
32	(203) Law Examiners	9,928	12,812	(2,884)	7,044
34	(211) Court of Crim Appeals	14,328	22,258	(7,930)	6,398
35	(212) Crt Administration	23,715	35,175	(11,460)	12,255
36	(213) Prosecuting Atty	448	1,359	(910)	(462)
37	(215) Office of Capital Writs	2,354	1,359	995	3,349
38	(220) Appeals Courts	5,156	9,171	(4,015)	1,141
40	(242) Judicial Conduct	2,914	3,963	(1,048)	1,866
41	(243) Law Library	20,488	22,995	(2,507)	17,982
42	(301) Governor	237,864	326,479	(88,616)	149,248
43	(302) Attorney General	133,592	121,727	11,865	145,457
44	(305) General Land Office	86,645	86,502	143	86,787
45	(306) State Library and Archives	14,908	17,323	(2,415)	12,493
46	(307) Secretary of State	73,384	98,398	(25,014)	48,370
47	(308) State Auditor	74,245	78,376	(4,131)	70,114
48	(312) Securities	7,734	8,718	(984)	6,750
49	(313) Dept of Information Resources	1,009	9,059	(8,050)	(7,041)
50	(320) Workforce Commission	188,309	309,775	(121,466)	66,843
52	(325) Firemens Pension	1,009	1,472	(463)	546
53	(327) Employees Retirement	9,976	41,326	(31,350)	(21,374)
54	(329) Real Estate	13,899	12,002	1,897	15,796
55	(332) Housing & Community Affairs	34,635	10,494	24,141	58,777
58	(338) Pension Review	1,569	2,831	(1,261)	308
59	(342) DOT Aviation	486,732	725,971	(239,238)	247,494

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DPS Capitol Security

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	Carry Forward	Fixed Allocation
60	(347) Tx Public Finance	1,009	2,264	(1,256)	(247)
61	(352) Bond Review Board	1,233	1,019	214	1,447
62	(356) Ethics Commission	31,036	34,653	(3,618)	27,418
63	(357) Rural Commission	1,793	1,925	(131)	1,662
64	(359) Insurance Counsel	1,121	1,132	(11)	1,110
65	(360) Administrative Hearings	9,864	9,737	127	9,991
68	(364) Health Profession	560	566	(6)	555
70	(401) Adjutant General	1,569	566	1,003	2,572
71	(403) Veterans Commission	8,743	8,945	(202)	8,541
72	(405) Public Safety	212,968	891,735	(678,766)	(465,798)
75	(409) Jail Standards	2,690	3,397	(707)	1,984
76	(411) Fire Protection	4,484	5,208	(725)	3,759
78	(450) Savings & Mortgage Lending	1,121	2,378	(1,257)	(136)
80	(452) License & Regulation	40,576	43,024	(2,448)	38,128
82	(454) Insurance Comm	95,836	100,315	(4,479)	91,357
83	(455) Railroad Comm	65,124	54,347	10,777	75,900
85	(457) Public Accountancy	6,277	4,869	1,408	7,685
87	(459) Architectural Examiners	2,242	3,057	(815)	1,427
90	(466) Consumer Credit	5,604	6,114	(510)	5,095
93	(473) Public Utility Comm	20,176	21,399	(1,223)	18,953
94	(475) Public Utility Counsel	1,906	2,944	(1,038)	867
96	(477) Emergency Commun	2,690	3,736	(1,046)	1,644
97	(479) State Office of Risk Managemen	13,787	15,059	(1,272)	12,515
98	(481) Prof Geoscientists	1,681	1,925	(243)	1,438
100	(503) Medical Board	33,178	28,192	4,986	38,164
101	(504) Dental Examiners	6,837	5,774	1,063	7,900
104	(507) Brd of Nursing	14,572	14,040	532	15,104
105	(508) Chiropractic Examiners	2,354	2,378	(24)	2,330
107	(512) Podiatric Med Examiners	2,018	2,038	(20)	1,997
108	(513) Funeral Service Comm	2,242	1,812	430	2,672
109	(514) Optometry Brd	673	793	(120)	553
110	(515) Brd of Pharmacy	10,312	10,077	235	10,548
111	(520) Psychologists Examiners	2,690	2,151	539	3,229
115	(533) Phys & Occ Therapy Examiners	2,466	226	2,240	4,705
117	(537) State Health Services	45,844	1,132	44,712	90,556
120	(542) Cancer Prev & Research Inst	1,009	1,585	(576)	432
122	(551) Agriculture	44,275	46,081	(1,806)	42,469
129	(578) Vet Med Examiners	2,802	2,604	198	3,000
131	(580) Water Development	34,972	39,514	(4,543)	30,429
132	(582) Environmental Quality Comm	958	1,050	(92)	866
134	(601) Tx DOT	4,708	4,302	405	5,113
135	(608) Dept of Motor Vehicles	224	1,698	(1,474)	(1,250)
139	(696) Criminal Justice	20,578	42,607	(22,029)	(1,451)
140	(701) Tx Education Agy	109,735	124,884	(15,149)	94,586
183	(758) Board of Regents TSU Sys	2,466	2,717	(251)	2,215
203	(802) Parks & Wildlife	2,617	2,866	(249)	2,368
204	(808) Historical Commission	12,778	15,964	(3,186)	9,592
205	(813) Commission on the Arts	1,345	1,925	(580)	765
207	(999) Other	8,124,077	9,206,016	(1,081,940)	7,042,137

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DPS Capitol Security					
CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	Carry Forward	Fixed Allocation
	Subtotal Recieving Agencies	17,797,274	20,989,038	(3,225,907)	14,571,367
	Total	18,523,861	20,989,038	(3,225,907)	15,297,953

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(303) TFC Admin

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	Carry Forward	Fixed Allocation
8	(303) TFC Admin	987,276	-	-	987,276
9	TFC Planning & Real Estate Managen	2,772,294	-	-	2,772,294
	Subtotal Central Service Agencies	3,759,570	-	-	3,759,570
12	TFC Surplus Property	470,347	412,173	58,173	528,520
13	TFC Other	139,498	149,991	(10,492)	129,006
14	TFC Insp & Proj Mgmt	826,688	1,068,828	(242,141)	584,547
15	TFC Minor Const	401,424	561,276	(159,852)	241,572
	Subtotal Recieving Agencies	1,837,957	2,192,268	(354,311)	1,483,646
	Total	5,597,527	2,192,268	(354,311)	5,243,216

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TFC Planning & Real Estate Mana

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	Carry Forward	Fixed Allocation
3	(304) CPA Administration	1,513,567	-	-	1,513,567
4	CPA Fiscal and ITD	448,868	-	-	448,868
5	CPA Purchasing & Support (TPASS)	48,227	-	-	48,227
8	(303) TFC Admin	160,040	-	-	160,040
9	TFC Planning & Real Estate Managen	283,158	-	-	283,158
10	OOG BPP & Financial Accountability	89,541	-	-	89,541
11	(809) State Preservation Brd	233,196	-	-	233,196
	Subtotal Central Service Agencies	2,776,597	-	-	2,776,597
12	TFC Surplus Property	138,685	180,702	(42,017)	96,668
13	TFC Other	-	234,760	(234,760)	(234,760)
14	TFC Insp & Proj Mgmt	55,144	40,627	14,516	69,660
15	TFC Minor Const	13,559	8,386	5,173	18,732
19	Micrographics & Records	-	3,695	(3,695)	(3,695)
20	DIR Data Center	49,007	69,413	(20,405)	28,602
21	DIR Go Direct/Coop Cntr	75,377	59,555	15,822	91,199
22	DIR CCTS	8,497	10,936	(2,439)	6,059
23	DIR TEXAN	24,969	27,057	(2,088)	22,882
24	(101) State Senate	1,602,950	1,764,301	(161,351)	1,441,598
25	(102) Hse of Representatives	2,065,731	2,142,004	(76,273)	1,989,458
26	(103) Legislative Council	739,340	795,535	(56,195)	683,145
27	(104) Legislative Budget	248,516	267,532	(19,015)	229,501
28	(105) Reference Library	113,225	110,538	2,687	115,911
29	(116) Sunset Advisory Brd	83,112	89,462	(6,350)	76,762
30	(201) Supreme Court	140,001	223,007	(83,007)	56,994
32	(203) Law Examiners	30,070	34,613	(4,543)	25,528
34	(211) Court of Crim Appeals	132,076	175,133	(43,057)	89,019
35	(212) Crt Administration	55,864	65,364	(9,500)	46,364
36	(213) Prosecuting Atty	30,943	25,444	5,498	36,441
37	(215) Office of Capital Writs	11,900	14,284	(2,384)	9,516
38	(220) Appeals Courts	167,897	138,058	29,839	197,736
40	(242) Judicial Conduct	21,525	22,195	(671)	20,854
41	(243) Law Library	80,671	95,508	(14,837)	65,834
42	(301) Governor	443,480	422,868	20,612	464,092
43	(302) Attorney General	1,827,460	1,841,045	(13,586)	1,813,874
44	(305) General Land Office	727,071	847,036	(119,964)	607,107
45	(306) State Library and Archives	508,264	514,517	(6,253)	502,011
46	(307) Secretary of State	541,531	560,213	(18,682)	522,849
47	(308) State Auditor	310,408	334,119	(23,711)	286,697
48	(312) Securities	116,097	118,934	(2,837)	113,261
49	(313) Dept of Information Resources	362,716	9,560	353,156	715,872
52	(325) Firemens Pension	12,963	12,038	925	13,888
54	(329) Real Estate	134,964	162,507	(27,543)	107,420
55	(332) Housing & Community Affairs	242,366	222,119	20,247	262,613
56	(333) State & Fed Relations	-	1,636	(1,636)	(1,636)
58	(338) Pension Review	15,931	16,427	(496)	15,435
60	(347) Tx Public Finance	20,691	21,337	(645)	20,046
61	(352) Bond Review Board	21,818	22,497	(679)	21,139
62	(356) Ethics Commission	128,266	143,706	(15,440)	112,826

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TFC Planning & Real Estate Mana

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	Carry Forward	Fixed Allocation
63	(357) Rural Commission	-	501	(501)	(501)
64	(359) Insurance Counsel	42,525	54,948	(12,424)	30,101
65	(360) Administrative Hearings	175,198	184,225	(9,027)	166,172
66	(362) Lottery Commission	16,529	17,823	(1,294)	15,235
68	(364) Health Profession	10,510	13,581	(3,071)	7,439
71	(403) Veterans Commission	64,786	75,922	(11,136)	53,650
72	(405) Public Safety	82,023	90,535	(8,513)	73,510
74	(407) LEO Stnds & Educ	521	501	20	540
75	(409) Jail Standards	18,887	19,476	(589)	18,299
76	(411) Fire Protection	28,324	35,038	(6,714)	21,609
79	(451) Banking	2,603	2,505	98	2,701
80	(452) License & Regulation	405,256	396,855	8,402	413,658
82	(454) Insurance Comm	1,548,895	2,023,497	(474,602)	1,074,293
83	(455) Railroad Comm	623,642	614,079	9,562	633,204
84	(456) Plumbing Examiners	521	501	20	540
85	(457) Public Accountancy	76,145	98,390	(22,246)	53,899
86	(458) Alcoholic Beverage Comm	27,387	31,281	(3,894)	23,494
87	(459) Architectural Examiners	39,499	51,038	(11,538)	27,961
89	(464) Land Surveying	59	39	20	78
90	(466) Consumer Credit	521	3,794	(3,273)	(2,753)
93	(473) Public Utility Comm	208,529	203,229	5,300	213,829
94	(475) Public Utility Counsel	33,864	32,880	983	34,847
95	(476) Racing Comm	-	501	(501)	(501)
96	(477) Emergency Commun	26,870	34,721	(7,851)	19,020
97	(479) State Office of Risk Managemen	100,091	103,207	(3,116)	96,974
98	(481) Prof Geoscientists	13,400	17,304	(3,905)	9,495
100	(503) Medical Board	137,598	179,087	(41,489)	96,109
101	(504) Dental Examiners	57,522	58,802	(1,280)	56,242
104	(507) Brd of Nursing	110,350	142,586	(32,237)	78,113
105	(508) Chiropractic Examiners	12,743	16,465	(3,722)	9,021
107	(512) Podiatric Med Examiners	9,975	12,888	(2,913)	7,061
108	(513) Funeral Service Comm	18,665	24,118	(5,453)	13,212
109	(514) Optometry Brd	11,302	14,604	(3,302)	8,000
110	(515) Brd of Pharmacy	64,479	83,094	(18,615)	45,864
111	(520) Psychologists Examiners	20,549	26,551	(6,002)	14,546
113	(529) HHS Commission	3,110,440	2,814,365	296,075	3,406,515
114	(530) Family & Protective Svcs	1,251,312	1,568,157	(316,845)	934,468
115	(533) Phys & Occ Therapy Examiners	27,405	35,412	(8,006)	19,399
116	(535) Low Level Radioactive Waste Di	2,205	-	-	2,205
117	(537) State Health Services	674,602	609,053	65,549	740,151
118	(538) Assistive & Rehab Svcs	1,319,605	1,266,804	52,800	1,372,405
119	(539) Aging & Disability Svcs	1,488,805	1,763,290	(274,485)	1,214,320
120	(542) Cancer Prev & Research Inst	1,041	501	540	1,581
122	(551) Agriculture	434,377	528,883	(94,506)	339,870
123	(554) Animal Health Comm	4,685	5,511	(826)	3,859
127	(576) Forest Service	4,449	4,866	(417)	4,032
129	(578) Vet Med Examiners	17,902	23,131	(5,229)	12,673
131	(580) Water Development	389,886	473,311	(83,425)	306,460
132	(582) Environmental Quality Comm	383,581	459,148	(75,568)	308,013

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TFC Planning & Real Estate Mana

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	Carry Forward	Fixed Allocation
133	(592) Soil & Water Conservation	4,165	3,507	658	4,822
134	(601) Tx DOT	61,523	66,312	(4,788)	56,735
135	(608) Dept of Motor Vehicles	2,603	2,004	599	3,202
136	(644) Department of Juvenile Justice	77,445	-	-	77,445
137	(665) Juvenile Probation Commission	-	82,674	(82,674)	(82,674)
138	(694) Youth Commission	-	584,624	(584,624)	(584,624)
139	(696) Criminal Justice	270,582	234,215	36,367	306,950
140	(701) Tx Education Agy	625,924	747,793	(121,869)	504,055
142	(709) TAMU Health Science Cntr	12,319	-	-	12,319
150	(717) Tx Southern Univ	1,431	1,469	(37)	1,394
168	(739) TTU Health Science Cntr	-	501	(501)	(501)
170	(743) UT San Antonio/State Demogra	6,855	8,229	(1,374)	5,481
177	(752) Univ of North Texas	11,406	11,701	(295)	11,112
178	(753) Sam Houston State	6,369	7,646	(1,276)	5,093
180	(755) Stephen F. Austin Univ	1,496	1,543	(47)	1,448
183	(758) Board of Regents TSU Sys	49,366	50,891	(1,526)	47,840
185	(760) TAMU Corpus Christi	219,292	165,137	54,156	273,448
196	(781) Higher Ed Coord Brd	521	501	20	540
203	(802) Parks & Wildlife	71,936	68,482	3,454	75,391
204	(808) Historical Commission	29,741	59,937	(30,196)	(454)
205	(813) Commission on the Arts	45,008	41,798	3,210	48,218
206	(3189) Blind Commission Franchise	196,809	219,496	(22,688)	174,121
207	(999) Other	2,151,282	3,016,638	(865,356)	1,285,927
	Subtotal Recieving Agencies	28,249,222	31,440,770	(3,283,517)	24,965,706
	Total	31,025,819	31,440,770	(3,283,517)	27,742,302

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OOG BPP & Financial Accountabil

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	Carry Forward	Fixed Allocation
3	(304) CPA Administration	3,138	-	-	3,138
4	CPA Fiscal and ITD	1,478	-	-	1,478
5	CPA Purchasing & Support (TPASS)	80	-	-	80
7	DPS Capitol Security	346	-	-	346
8	(303) TFC Admin	78	-	-	78
9	TFC Planning & Real Estate Managen	655	-	-	655
10	OOG BPP & Financial Accountability	57	-	-	57
11	(809) State Preservation Brd	114	-	-	114
	Subtotal Central Service Agencies	5,946	-	-	5,946
12	TFC Surplus Property	48	31	17	66
13	TFC Other	275	318	(43)	232
14	TFC Insp & Proj Mgmt	52	45	7	59
15	TFC Minor Const	48	45	4	52
20	DIR Data Center	3,541	2,538	1,003	4,543
21	DIR Go Direct/Coop Cntr	123	257	(134)	(12)
22	DIR CCTS	71	96	(26)	45
23	DIR TEXAN	1,485	1,117	368	1,854
24	(101) State Senate	694	532	162	857
25	(102) Hse of Representatives	861	645	216	1,078
26	(103) Legislative Council	716	581	134	850
27	(104) Legislative Budget	309	230	80	389
28	(105) Reference Library	32	25	6	38
29	(116) Sunset Advisory Brd	46	35	11	56
30	(201) Supreme Court	629	457	173	802
34	(211) Court of Crim Appeals	261	218	43	304
35	(212) Crt Administration	949	732	217	1,166
36	(213) Prosecuting Atty	8	6	2	11
37	(215) Office of Capital Writs	20	11	9	29
38	(220) Appeals Courts	749	578	171	921
39	(241) District Courts	2,701	2,221	480	3,181
40	(242) Judicial Conduct	21	15	5	26
41	(243) Law Library	18	17	1	19
42	(301) Governor	2,819	3,295	(476)	2,344
43	(302) Attorney General	9,100	7,613	1,487	10,588
44	(305) General Land Office	19,183	8,135	11,048	30,231
45	(306) State Library and Archives	469	467	2	471
46	(307) Secretary of State	617	401	216	833
47	(308) State Auditor	369	283	86	455
48	(312) Securities	144	106	38	182
49	(313) Dept of Information Resources	12	-	-	12
50	(320) Workforce Commission	20,104	18,025	2,079	22,183
51	(323) Teacher Retirement	31,570	26,722	4,849	36,419
52	(325) Firemens Pension	17	11	6	23
53	(327) Employees Retirement	13,743	9,666	4,077	17,821
54	(329) Real Estate	202	103	99	301
55	(332) Housing & Community Affairs	5,478	17,433	(11,955)	(6,478)
58	(338) Pension Review	15	11	4	20
60	(347) Tx Public Finance	1,836	1,516	319	2,155

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OOG BPP & Financial Accountabil

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61	(352) Bond Review Board	11	9	1	12
62	(356) Ethics Commission	45	33	12	56
63	(357) Rural Commission	41	3,189	(3,149)	(3,108)
64	(359) Insurance Counsel	19	15	4	24
65	(360) Administrative Hearings	196	147	49	244
66	(362) Lottery Commission	16,168	10,565	5,603	21,772
68	(364) Health Profession	15	17	(2)	12
69	(370) Tx Resid Constr	-	4	(4)	(4)
70	(401) Adjutant General	1,874	1,782	92	1,966
71	(403) Veterans Commission	562	323	239	800
72	(405) Public Safety	21,245	17,764	3,481	24,726
74	(407) LEO Stnds & Educ	60	54	6	66
75	(409) Jail Standards	19	17	2	22
76	(411) Fire Protection	41	36	5	47
77	(448) Office of Employee Insured Cou	178	137	41	218
78	(450) Savings & Mortgage Lending	96	47	49	145
79	(451) Banking	409	-	-	409
80	(452) License & Regulation	519	379	140	658
82	(454) Insurance Comm	2,467	1,651	816	3,283
83	(455) Railroad Comm	1,637	975	662	2,299
84	(456) Plumbing Examiners	43	29	14	56
85	(457) Public Accountancy	93	-	-	93
86	(458) Alcoholic Beverage Comm	837	665	173	1,010
87	(459) Architectural Examiners	36	-	-	36
88	(460) Professional Engineers	52	-	-	52
89	(464) Land Surveying	8	6	2	10
90	(466) Consumer Credit	112	35	76	188
91	(469) Credit Union Dept	50	-	-	50
93	(473) Public Utility Comm	1,544	1,264	279	1,823
94	(475) Public Utility Counsel	34	25	10	44
95	(476) Racing Comm	138	108	30	167
96	(477) Emergency Commun	1,143	954	189	1,332
97	(479) State Office of Risk Managemer	883	753	129	1,012
98	(481) Prof Geoscientists	13	10	3	16
100	(503) Medical Board	248	175	73	322
101	(504) Dental Examiners	56	36	20	76
103	(506) MDA Cancer Cntr	3,204	3,006	198	3,402
104	(507) Brd of Nursing	193	121	71	264
105	(508) Chiropractic Examiners	14	10	4	17
107	(512) Podiatric Med Examiners	5	4	1	7
108	(513) Funeral Service Comm	16	11	4	20
109	(514) Optometry Brd	9	7	2	11
110	(515) Brd of Pharmacy	108	76	32	140
111	(520) Psychologists Examiners	17	13	4	21
113	(529) HHS Commission	502,814	361,858	140,955	643,769
114	(530) Family & Protective Svcs	24,588	18,822	5,766	30,353
115	(533) Phys & Occ Therapy Examiners	25	18	7	32
116	(535) Low Level Radioactive Waste Di	3	-	-	3
117	(537) State Health Services	54,331	42,951	11,380	65,712

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118	(538) Assistive & Rehab Svcs	10,794	9,262	1,531	12,325
119	(539) Aging & Disability Svcs	114,005	96,922	17,083	131,088
120	(542) Cancer Prev & Research Inst	1,114	833	281	1,395
122	(551) Agriculture	10,077	6,259	3,818	13,895
123	(554) Animal Health Comm	195	218	(23)	172
124	(555) AgriLife Research	1,006	843	162	1,168
125	(556) AgriLife Experiment	1,133	873	260	1,393
126	(557) Vet Med Diagnostic Lab	113	91	22	135
127	(576) Forest Service	3,135	765	2,369	5,504
129	(578) Vet Med Examiners	21	15	5	26
131	(580) Water Development	4,651	3,070	1,580	6,231
132	(582) Environmental Quality Comm	6,120	5,774	346	6,466
133	(592) Soil & Water Conservation	290	289	1	291
134	(601) Tx DOT	152,519	101,804	50,715	203,234
135	(608) Dept of Motor Vehicles	2,000	1,286	714	2,714
136	(644) Department of Juvenile Justice	6,273	-	-	6,273
137	(665) Juvenile Probation Commission	-	2,214	(2,214)	(2,214)
138	(694) Youth Commission	98	3,353	(3,255)	(3,157)
139	(696) Criminal Justice	63,748	49,159	14,589	78,338
140	(701) Tx Education Agy	442,820	359,803	83,017	525,836
142	(709) TAMU Health Science Cntr	2,196	1,509	688	2,884
143	(710) TAMU System	1,470	1,107	364	1,834
144	(711) TAMU Main	8,150	6,254	1,896	10,046
145	(712) Engineering Exp Station	324	262	62	385
146	(713) Tarlton State Univ	812	593	219	1,032
147	(714) UT Arlington	2,827	2,077	750	3,576
148	(715) Prairie View Univ	1,434	1,100	334	1,767
149	(716) Engineering Extension Svc	152	106	45	197
150	(717) Tx Southern Univ	1,529	1,202	327	1,856
151	(718) TAMU Galveston	306	267	39	345
152	(719) Tx State Technical College	1,550	1,288	262	1,812
153	(720) UT System	4,533	2,256	2,278	6,811
154	(721) UT Austin	11,050	7,399	3,651	14,701
155	(723) UT Med Branch Galveston	7,854	4,775	3,079	10,932
156	(724) UT El Paso	2,109	1,405	704	2,813
157	(727) Tx Transportation Instit	146	121	26	172
158	(729) UT Southwestern Medical	2,668	2,208	460	3,127
159	(730) University of Houston	4,959	3,825	1,135	6,094
160	(731) Tx Womens Univ	1,382	1,146	236	1,619
161	(732) TAMU Kingsville	787	707	80	867
162	(733) Texas Tech Univ	3,588	2,884	704	4,292
163	(734) Lamar Univ	1,119	862	258	1,377
164	(735) Midwestern Univ	475	386	90	565
165	(736) UT Pan American	1,843	1,346	496	2,339
166	(737) Angelo State Univ	584	490	94	677
167	(738) UT Dallas	2,486	1,488	998	3,484
168	(739) TTU Health Science Cntr	3,327	2,695	632	3,959
169	(742) UT Permian Basin	472	322	150	621
170	(743) UT San Antonio/State Demogra	2,672	1,854	818	3,491

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171	(744) UTHSC Houston	3,216	2,269	948	4,164
172	(745) UTHSC San Antonio	2,855	2,493	362	3,217
173	(747) UT Brownsville	705	490	215	920
174	(749) Tx A&M SA	312	183	128	440
175	(750) UT Tyler	642	456	186	828
176	(751) TAMU Commerce	1,106	823	283	1,390
177	(752) Univ of North Texas	2,807	2,306	501	3,308
178	(753) Sam Houston State	1,417	1,023	394	1,811
179	(754) Texas State Univ San Marcos	2,913	1,935	978	3,891
180	(755) Stephen F. Austin Univ	1,083	882	201	1,284
181	(756) Sul Ross Univ	440	311	129	570
182	(757) West Texas A&M Univ	738	596	142	880
183	(758) Board of Regents TSU Sys	473	343	130	603
184	(759) UH Clear Lake	805	664	141	946
185	(760) TAMU Corpus Christi	1,112	934	178	1,290
186	(761) Tx A&M International Univ	617	494	123	740
187	(763) UNTHSC	1,333	933	400	1,733
188	(764) TAMU Texarkana	246	167	79	325
189	(765) UH Victoria	438	320	118	557
190	(768) TTU System	99	77	22	121
191	(769) UNT System	428	101	328	756
192	(770) TAMU Cntrl Texas	298	199	98	396
193	(771) School for the Blind/Visually Imp	543	621	(79)	464
194	(772) School for the Deaf	585	422	163	747
195	(773) UNT Dallas	281	167	115	396
196	(781) Higher Ed Coord Brd	7,926	7,195	731	8,657
197	(783) UH System	298	237	61	360
198	(784) UH Downtown	834	679	156	990
199	(785) UT Health Cntr Tyler	700	607	93	792
200	(787) Lamar Orange	217	133	83	300
201	(788) Lamar Port Arthur	233	161	71	304
202	(789) Lamar Inst of Technology	259	204	55	313
203	(802) Parks & Wildlife	5,482	4,698	784	6,266
204	(808) Historical Commission	520	768	(248)	272
205	(813) Commission on the Arts	75	111	(37)	38
207	(999) Other	30,153	22,531	7,622	37,775
	Subtotal Recieving Agencies	1,720,654	1,323,941	389,784	2,110,438
	Total	1,726,600	1,323,941	389,784	2,116,384

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(809) State Preservation Brd

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	Carry Forward	Fixed Allocation
11	(809) State Preservation Brd	134,409	-	-	134,409
	Subtotal Central Service Agencies	134,409	-	-	134,409
24	(101) State Senate	564,298	1,549,962	(985,664)	(421,366)
25	(102) Hse of Representatives	1,377,641	3,783,978	(2,406,337)	(1,028,697)
27	(104) Legislative Budget	2,705	7,430	(4,725)	(2,020)
28	(105) Reference Library	53,073	145,777	(92,704)	(39,630)
42	(301) Governor	76,276	209,509	(133,232)	(56,956)
46	(307) Secretary of State	27,183	74,663	(47,480)	(20,298)
207	(999) Other	75,076	201,104	(126,028)	(50,952)
	Subtotal Recieving Agencies	2,176,252	5,972,423	(3,796,171)	(1,619,919)
	Total	2,310,661	5,972,423	(3,796,171)	(1,485,510)

Section 6

Statewide Cost Allocation Plan

Statewide Cost Allocation Plan

Overview

The Office of the Governor for the State of Texas is responsible for the development and submission of the Statewide Cost Allocation Plan (SWCAP) required under the provisions of the Federal Office of Management and Budget (OMB) Circular A-87. The Circular establishes principles and standards for determining costs for Federal awards carried out through grants, cost reimbursement contracts, and other agreements with State and local governments and federally recognized Indian tribal governments.

The SWCAP for the State of Texas is submitted for review and approval to the Central States Division of Cost Allocation within the U.S. Department of Health and Human Services. The SWCAP is the mechanism by which the State identifies, summarizes, and allocates indirect costs. (Section I). The SWCAP also includes financial and billing rate information for billed central services directly charged to agencies or programs (Section II).

Process

A double-step down allocation methodology is used to allocate the allowable costs of the central service divisions. This methodology recognizes the cross support provided between central service departments. For example, Governor's Budget and Planning Division supports other central service departments with budget monitoring, maintenance and policy development. Other central services departments, however, also support the Governor's Budget and Planning Division with information technology service, accounting, facilities maintenance, etc.

The double-step down methodology requires an initial sequencing of allocating departments. In the first step of the double-step methodology, allowable costs from central service departments are allocated in the sequence selected to all departments, divisions and funds; including to other central service departments. The second step in the double-step down methodology is made to fully account for the cross support provided between central service departments. Central service departments are closed after the second step in the double-step down allocation methodology.

Sections

Table of Contents

The first pages of the Cost Allocation Plan are the Table of Contents. The column on the left side of the pages lists the central service, or allocating, divisions. Each central service department is broken down into functions. Functions are the specific services provided by a particular

division or organizational unit within the department. The middle column lists the allocation base for each corresponding function. The column on the right side of the pages is the applicable page number.

Summary Schedule

The next pages of the Cost Allocation Plan are the Summary Schedule. The Summary Schedule identifies the total dollar amount allocated from each central service department to every receiving agency. Allocated central service departments are listed down the left column and receiving agencies are listed across the top of each page.

Detail Schedules

The remaining pages of the Cost Allocation Plan are the detail schedules for every central service department. The detail schedules for each central service department are structured in the following format.

Narrative. Lists the department name, provides a brief description of the activities performed, identifies the functional activities and the corresponding allocation base.

Departmental Costs (A). The actual expenditures for that department by cost pool or functional activity.

There are three different codes that may be denoted on the Departmental Cost schedule. Those three codes are S, P and D and identify how costs are spread or distributed within a specific department. The S (or S1) stands for salaries. The P stands for percentage. The D stands for disallowed.

Incoming Costs (B). The support costs coming into the department from other allocating divisions.

Incoming costs are spread on the ratio of function salaries to departmental salaries. In the few instances where a department has no salaries, incoming costs are spread on the ratio of functional expenditures to departmental expenditures. Certain incoming costs, however, may be denoted with an *. The * identifies incoming costs that are directly identified to departmental functions and spread to functional cost pools on a percentage basis.

Total Allocated (C). The total amount allocated for that department. This amount is found at the end of the Incoming Costs schedule.

Function Allocations. The distribution, or allocation, of the Total Allocated costs by function.

Allocation Summary. The summary of allocated costs by function.

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Department	TFC Surplus Property	TFC Other	TFC Insp & Proj Mgmt	TFC Minor Const	CPA ERP Development	Micrographics & Records	DIR Data Center	DIR Go Direct/Coop Cntr	DIR CCTS	DIR TEXAN
1 Building Depreciation	\$55,850	\$0	\$15,826	\$3,891	\$0	\$179,633	\$0	\$0	\$0	\$0
2 Equipment Depreciation	0	0	0	0	0	0	0	0	0	0
3 (304) CPA Administration	0	0	0	0	0	0	0	0	0	0
4 CPA Fiscal and ITD	5,816	1,755	8,445	3,698	8,724,474	0	13,307	20,467	7,376	21,675
5 CPA Purchasing & Support (TPASS)	1,258	9,745	1,754	835	0	0	218	327	131	377
6 CPA Rebates	(2,689)	(811)	(3,905)	(1,710)	0	0	(417)	(641)	(231)	(679)
7 DPS Capitol Security	11,321	3,363	16,365	7,174	0	0	5,044	7,734	4,562	13,351
8 (303) TFC Admin	470,347	139,498	826,688	401,424	0	0	0	0	0	0
9 TFC Planning & Real Estate Managem	138,685	0	55,144	13,559	0	0	49,007	75,377	8,497	24,969
10 OOG BPP & Financial Accountability	48	275	52	48	0	0	3,541	123	71	1,485
11 (809) State Preservation Brd	0	0	0	0	0	0	0	0	0	0
Total Current Allocations	\$680,636	\$153,826	\$920,369	\$428,919	\$8,724,474	\$179,633	\$70,700	\$103,387	\$20,406	\$61,179

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Department	(101) State Senate	(102) Hse of Represent atives	(103) Legislative Council	(104) Legislative Budget	(105) Reference Library	(116) Sunset Advisory Brd	(201) Supreme Court	(202) State Bar	(203) Law Examiners	(204) Court Reporters
1 Building Depreciation	\$258,052	\$432,491	\$885,979	\$303,139	\$53,578	\$102,750	\$357,854	\$0	\$0	\$0
2 Equipment Depreciation	0	0	0	0	0	0	0	0	0	0
3 (304) CPA Administration	0	0	0	0	0	0	0	0	0	0
4 CPA Fiscal and ITD	39,306	49,548	26,251	13,764	2,720	2,379	8,672	922	229	0
5 CPA Purchasing & Support (TPASS)	11,123	10,850	9,596	9,378	9,378	9,405	10,468	9,759	9,432	9,378
6 CPA Rebates	(1,794)	(4,962)	(7,782)	(1,275)	(98)	(77)	(522)	(3,706)	(485)	0
7 DPS Capitol Security	2,105,601	4,684,911	173,366	66,724	191,856	18,421	0	22,822	9,928	0
8 (303) TFC Admin	0	0	0	0	0	0	0	0	0	0
9 TFC Planning & Real Estate Managem	1,602,950	2,065,731	739,340	248,516	113,225	83,112	140,001	0	30,070	0
10 OOG BPP & Financial Accountability	694	861	716	309	32	46	629	0	0	0
11 (809) State Preservation Brd	564,298	1,377,641	0	2,705	53,073	0	0	0	0	0
Total Current Allocations	\$4,580,230	\$8,617,071	\$1,827,466	\$643,261	\$423,763	\$216,036	\$517,102	\$29,797	\$49,175	\$9,378

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Department	(211) Court of Crim Appeals	(212) Crt Administration	(213) Prosecuting Atty	(215) Office of Capital Writs	(220) Appeals Courts	(241) District Courts	(242) Judicial Conduct	(243) Law Library	(301) Governor	(302) Attorney General
1 Building Depreciation	\$261,388	\$6,146	\$19,261	\$8,739	\$104,513	\$0	\$14,424	\$15,338	\$114,852	\$1,427,363
2 Equipment Depreciation	0	0	0	0	0	0	0	0	0	0
3 (304) CPA Administration	0	0	0	0	0	0	0	0	0	0
4 CPA Fiscal and ITD	5,504	43,538	1,817	2,854	46,652	0	1,733	2,937	58,804	1,008,611
5 CPA Purchasing & Support (TPASS)	10,168	20,582	9,378	9,378	17,449	0	9,432	10,032	38,933	56,762
6 CPA Rebates	(103)	(1,514)	0	(191)	(997)	0	(228)	(199)	(2,951)	(29,010)
7 DPS Capitol Security	14,328	23,715	448	2,354	5,156	0	2,914	20,488	237,864	133,592
8 (303) TFC Admin	0	0	0	0	0	0	0	0	0	0
9 TFC Planning & Real Estate Managem	132,076	55,864	30,943	11,900	167,897	0	21,525	80,671	443,480	1,827,460
10 OOG BPP & Financial Accountability	261	949	8	20	749	2,701	21	18	2,819	9,100
11 (809) State Preservation Brd	0	0	0	0	0	0	0	0	76,276	0
Total Current Allocations	\$423,621	\$149,280	\$61,856	\$35,054	\$341,420	\$2,701	\$49,821	\$129,285	\$970,077	\$4,433,876

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Department	(305) General Land Office	(306) State Library and Archives	(307) Secretary of State	(308) State Auditor	(312) Securities	(313) Dept of Information Resources	(320) Workforce Commission	(323) Teacher Retirement	(325) Firemens Pension	(327) Employees Retirement
1 Building Depreciation	\$525,729	\$425,532	\$76,053	\$383,755	\$63,578	\$94,846	\$0	\$0	\$1,707	\$0
2 Equipment Depreciation	0	0	0	0	0	0	0	0	0	0
3 (304) CPA Administration	0	0	0	0	0	0	0	0	0	0
4 CPA Fiscal and ITD	177,466	40,671	46,906	21,893	18,144	2,715	603,676	4,146,349	36,332	1,249,874
5 CPA Purchasing & Support (TPASS)	14,997	12,486	10,582	9,514	12,132	9,432	36,385	15,022	9,405	13,113
6 CPA Rebates	(30,292)	(3,045)	(900)	(2,336)	(1,203)	(85)	(24,488)	(7,398)	(306)	(6,544)
7 DPS Capitol Security	86,645	14,908	73,384	74,245	7,734	1,009	188,309	0	1,009	9,976
8 (303) TFC Admin	0	0	0	0	0	0	0	0	0	0
9 TFC Planning & Real Estate Managem	727,071	508,264	541,531	310,408	116,097	362,716	0	0	12,963	0
10 OOG BPP & Financial Accountability	19,183	469	617	369	144	12	20,104	31,570	17	13,743
11 (809) State Preservation Brd	0	0	27,183	0	0	0	0	0	0	0
Total Current Allocations	\$1,520,799	\$999,284	\$775,356	\$797,848	\$216,627	\$470,645	\$823,986	\$4,185,543	\$61,126	\$1,280,163

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Department	(329) Real Estate	(332) Housing & Community Affairs	(338) Pension Review	(342) DOT Aviation	(347) Tx Public Finance	(352) Bond Review Board	(356) Ethics Commission	(357) Rural Commission	(359) Insurance Counsel	(360) Administrative Hearings
1 Building Depreciation	\$99,114	\$122,579	\$10,676	\$229,905	\$13,865	\$14,620	\$18,373	\$0	\$22,253	\$112,166
2 Equipment Depreciation	0	0	0	0	0	0	0	0	0	0
3 (304) CPA Administration	0	0	0	0	0	0	0	0	0	0
4 CPA Fiscal and ITD	16,666	191,707	1,510	0	9,951	1,880	5,787	1,328	1,906	19,184
5 CPA Purchasing & Support (TPASS)	10,714	11,532	9,650	0	9,705	9,378	9,487	0	9,678	13,195
6 CPA Rebates	(253)	(4,731)	(65)	0	(169)	0	(28)	0	(25)	(175)
7 DPS Capitol Security	13,899	34,635	1,569	486,732	1,009	1,233	31,036	1,793	1,121	9,864
8 (303) TFC Admin	0	0	0	0	0	0	0	0	0	0
9 TFC Planning & Real Estate Managem	134,964	242,366	15,931	0	20,691	21,818	128,266	0	42,525	175,198
10 OOG BPP & Financial Accountability	202	5,478	15	0	1,836	11	45	41	19	196
11 (809) State Preservation Brd	0	0	0	0	0	0	0	0	0	0
Total Current Allocations	\$275,305	\$603,566	\$39,287	\$716,637	\$56,888	\$48,939	\$192,964	\$3,162	\$77,476	\$329,627

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Department	(362) Lottery Commission	(364) Health Profession	(370) Tx Resid Constr	(401) Adjutant General	(403) Veterans Commission	(405) Public Safety	(407) LEO Stnds & Educ	(409) Jail Standards	(411) Fire Protection	(448) Office of Employee Insured Counsel
1 Building Depreciation	\$6,356	\$5,500	\$0	\$0	\$45,308	\$35,828	\$0	\$12,657	\$13,861	\$0
2 Equipment Depreciation	0	0	0	0	0	0	0	0	0	0
3 (304) CPA Administration	0	0	0	0	0	0	0	0	0	0
4 CPA Fiscal and ITD	96,421	1,497	9	112,156	48,877	1,176,600	9,779	4,271	8,930	20,666
5 CPA Purchasing & Support (TPASS)	10,205	9,378	0	32,081	21,430	108,388	10,087	9,514	9,378	736
6 CPA Rebates	(1,668)	(13)	0	(31,969)	(2,194)	(327,034)	(195)	(300)	(647)	(1,040)
7 DPS Capitol Security	0	560	0	1,569	8,743	212,968	0	2,690	4,484	0
8 (303) TFC Admin	0	0	0	0	0	0	0	0	0	0
9 TFC Planning & Real Estate Managem	16,529	10,510	0	0	64,786	82,023	521	18,887	28,324	0
10 OOG BPP & Financial Accountability	16,168	15	0	1,874	562	21,245	60	19	41	178
11 (809) State Preservation Brd	0	0	0	0	0	0	0	0	0	0
Total Current Allocations	\$144,011	\$27,447	\$9	\$115,711	\$187,512	\$1,310,018	\$20,251	\$47,738	\$64,371	\$20,540

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Department	(450) Savings & Mortgage Lending	(451) Banking	(452) License & Regulation	(454) Insurance Comm	(455) Railroad Comm	(456) Plumbing Examiners	(457) Public Accountancy	(458) Alcoholic Beverage Comm	(459) Architectural Examiners	(460) Professional Engineers
1 Building Depreciation	\$0	\$0	\$66,425	\$845,093	\$320,683	\$0	\$39,847	\$41,948	\$20,670	\$0
2 Equipment Depreciation	0	0	0	0	0	0	0	0	0	0
3 (304) CPA Administration	0	0	0	0	0	0	0	0	0	0
4 CPA Fiscal and ITD	13,392	38,656	90,427	263,733	240,324	10,047	13,699	157,692	4,668	5,595
5 CPA Purchasing & Support (TPASS)	9,705	10,468	13,917	28,432	22,209	10,335	9,650	20,112	9,732	13,113
6 CPA Rebates	(936)	(8,441)	(2,550)	(11,493)	(4,588)	(573)	(241)	(3,562)	(563)	(436)
7 DPS Capitol Security	1,121	0	40,576	95,836	65,124	0	6,277	0	2,242	0
8 (303) TFC Admin	0	0	0	0	0	0	0	0	0	0
9 TFC Planning & Real Estate Managem	0	2,603	405,256	1,548,895	623,642	521	76,145	27,387	39,499	0
10 OOG BPP & Financial Accountability	96	409	519	2,467	1,637	43	93	837	36	52
11 (809) State Preservation Brd	0	0	0	0	0	0	0	0	0	0
Total Current Allocations	\$23,378	\$43,695	\$614,570	\$2,772,963	\$1,269,029	\$20,372	\$145,469	\$244,415	\$76,284	\$18,324

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Department	(464) Land Surveying	(466) Consumer Credit	(469) Credit Union Dept	(473) Public Utility Comm	(475) Public Utility Counsel	(476) Racing Comm	(477) Emergency Commun	(479) State Office of Risk Management	(481) Prof Geoscientists	(503) Medical Board
1 Building Depreciation	\$3,135	\$0	\$0	\$108,240	\$17,577	\$0	\$14,061	\$67,071	\$7,012	\$72,006
2 Equipment Depreciation	0	0	0	0	0	0	0	0	0	0
3 (304) CPA Administration	0	0	0	0	0	0	0	0	0	0
4 CPA Fiscal and ITD	3,400	21,024	5,067	18,493	2,374	15,730	6,144	156,600	3,844	48,415
5 CPA Purchasing & Support (TPASS)	9,405	10,387	9,814	11,777	9,459	9,868	10,605	9,378	9,623	21,455
6 CPA Rebates	(40)	(5,026)	(1,778)	(327)	(9)	(773)	(396)	(779)	(69)	(2,158)
7 DPS Capitol Security	0	5,604	0	20,176	1,906	0	2,690	13,787	1,681	33,178
8 (303) TFC Admin	0	0	0	0	0	0	0	0	0	0
9 TFC Planning & Real Estate Managem	59	521	0	208,529	33,864	0	26,870	100,091	13,400	137,598
10 OOG BPP & Financial Accountability	8	112	50	1,544	34	138	1,143	883	13	248
11 (809) State Preservation Brd	0	0	0	0	0	0	0	0	0	0
Total Current Allocations	\$15,967	\$32,621	\$13,153	\$368,431	\$65,205	\$24,963	\$61,118	\$347,030	\$35,504	\$310,743

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Department	(504) Dental Examiners	(506) MDA Cancer Cntr	(507) Brd of Nursing	(508) Chiropractic Examiners	(512) Podiatric Med Examiners	(513) Funeral Service Comm	(514) Optometry Brd	(515) Brd of Pharmacy	(520) Psychologists Examiners	(529) HHS Commission
1 Building Depreciation	\$30,102	\$0	\$57,747	\$6,669	\$5,220	\$9,768	\$5,914	\$33,742	\$10,753	\$1,259,394
2 Equipment Depreciation	0	0	0	0	0	0	0	0	0	0
3 (304) CPA Administration	0	0	0	0	0	0	0	0	0	0
4 CPA Fiscal and ITD	11,570	97,646	31,143	7,667	1,732	6,072	3,912	18,343	7,190	1,631,163
5 CPA Purchasing & Support (TPASS)	11,123	10,096	10,114	9,514	9,378	9,378	9,405	11,603	9,405	247,449
6 CPA Rebates	(100)	(406,929)	(470)	(123)	(51)	0	(2)	(275)	(10)	(109,316)
7 DPS Capitol Security	6,837	0	14,572	2,354	2,018	2,242	673	10,312	2,690	0
8 (303) TFC Admin	0	0	0	0	0	0	0	0	0	0
9 TFC Planning & Real Estate Managem	57,522	0	110,350	12,743	9,975	18,665	11,302	64,479	20,549	3,110,440
10 OOG BPP & Financial Accountability	56	3,204	193	14	5	16	9	108	17	502,814
11 (809) State Preservation Brd	0	0	0	0	0	0	0	0	0	0
Total Current Allocations	\$117,110	\$(295,983)	\$223,648	\$38,837	\$28,276	\$46,139	\$31,212	\$138,311	\$50,594	\$6,641,944

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Department	(530) Family & Protective Svcs	(533) Phys & Occ Therapy Examiners	(535) Low Level Radioactive Waste Disposal	(537) State Health Services	(538) Assistive & Rehab Svcs	(539) Aging & Disability Svcs	(542) Cancer Prev & Research Inst	(551) Agriculture	(554) Animal Health Comm	(555) AgriLife Research
1 Building Depreciation	\$482,992	\$14,341	\$1,154	\$314,924	\$396,830	\$588,015	\$0	\$307,258	\$0	\$0
2 Equipment Depreciation	0	0	0	0	0	0	0	0	0	0
3 (304) CPA Administration	0	0	0	0	0	0	0	0	0	0
4 CPA Fiscal and ITD	1,499,930	8,031	491	1,693,276	2,390,848	2,859,917	12,582	247,774	29,984	55,871
5 CPA Purchasing & Support (TPASS)	54,695	9,378	0	158,878	51,279	178,853	9,814	16,609	11,786	6,310
6 CPA Rebates	(85,757)	(90)	0	(149,767)	(21,476)	(168,828)	(734)	(11,605)	(1,874)	(38,399)
7 DPS Capitol Security	0	2,466	0	45,844	0	0	1,009	44,275	0	0
8 (303) TFC Admin	0	0	0	0	0	0	0	0	0	0
9 TFC Planning & Real Estate Managem	1,251,312	27,405	2,205	674,602	1,319,605	1,488,805	1,041	434,377	4,685	0
10 OOG BPP & Financial Accountability	24,588	25	3	54,331	10,794	114,005	1,114	10,077	195	1,006
11 (809) State Preservation Brd	0	0	0	0	0	0	0	0	0	0
Total Current Allocations	\$3,227,760	\$61,557	\$3,853	\$2,792,088	\$4,147,879	\$5,060,767	\$24,826	\$1,048,765	\$44,777	\$24,787

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Department	(556) AgriLife Experiment	(557) Vet Med Diagnostic Lab	(576) Forest Service	(577) Wildlife Damage Mgt	(578) Vet Med Examiners	(580) Water Development	(582) Environmental Quality Comm	(592) Soil & Water Conservation	(601) Tx DOT	(608) Dept of Motor Vehicles
1 Building Depreciation	\$0	\$0	\$3,023	\$0	\$9,368	\$283,207	\$1,024,251	\$0	\$7,993	\$0
2 Equipment Depreciation	0	0	0	0	0	0	0	0	0	0
3 (304) CPA Administration	0	0	0	0	0	0	0	0	0	0
4 CPA Fiscal and ITD	57,411	9,629	101,772	0	5,295	43,430	1,051,825	21,375	1,333,390	160,916
5 CPA Purchasing & Support (TPASS)	13,277	222	18,221	109	19,110	13,735	35,966	425	683,646	48,833
6 CPA Rebates	(84,777)	(4,491)	(18,602)	(1,855)	(167)	(2,990)	(42,025)	(510)	(586,642)	(3,753)
7 DPS Capitol Security	0	0	0	0	2,802	34,972	958	0	4,708	224
8 (303) TFC Admin	0	0	0	0	0	0	0	0	0	0
9 TFC Planning & Real Estate Managem	0	0	4,449	0	17,902	389,886	383,581	4,165	61,523	2,603
10 OOG BPP & Financial Accountability	1,133	113	3,135	0	21	4,651	6,120	290	152,519	2,000
11 (809) State Preservation Brd	0	0	0	0	0	0	0	0	0	0
Total Current Allocations	\$(12,955)	\$5,473	\$111,997	\$(1,745)	\$54,330	\$766,890	\$2,460,675	\$25,744	\$1,657,137	\$210,823

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Department	(644) Department of Juvenile Justice	(665) Juvenile Probation Commission	(694) Youth Commission	(696) Criminal Justice	(701) Tx Education Agy	(705) Educator Certification	(709) TAMU Health Science Cntr	(710) TAMU System	(711) TAMU Main	(712) Engineering Exp Station
1 Building Depreciation	\$23,935	\$0	\$0	\$136,745	\$324,084	\$0	\$7,827	\$0	\$0	\$0
2 Equipment Depreciation	0	0	0	0	0	0	0	0	0	0
3 (304) CPA Administration	0	0	0	0	0	0	0	0	0	0
4 CPA Fiscal and ITD	301,452	0	0	868,679	354,304	59	99,173	18,914	215,356	13,387
5 CPA Purchasing & Support (TPASS)	84,346	0	0	824,572	21,716	0	3,129	22,986	42,003	1,552
6 CPA Rebates	(9,227)	0	0	(287,111)	(6,633)	0	(10,208)	(27,987)	(573,802)	(62,804)
7 DPS Capitol Security	0	0	0	20,578	109,735	0	0	0	0	0
8 (303) TFC Admin	0	0	0	0	0	0	0	0	0	0
9 TFC Planning & Real Estate Managem	77,445	0	0	270,582	625,924	0	12,319	0	0	0
10 OOG BPP & Financial Accountability	6,273	0	98	63,748	442,820	0	2,196	1,470	8,150	324
11 (809) State Preservation Brd	0	0	0	0	0	0	0	0	0	0
Total Current Allocations	\$484,224	\$0	\$98	\$1,897,794	\$1,871,950	\$59	\$114,437	\$15,383	\$(308,293)	\$(47,541)

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Department	(713) Tarlton State Univ	(714) UT Arlington	(715) Prairie View Univ	(716) Engineering Extension Svc	(717) Tx Southern Univ	(718) TAMU Galveston	(719) Tx State Technical College	(720) UT System	(721) UT Austin	(723) UT Med Branch Galveston
1 Building Depreciation	\$0	\$0	\$0	\$0	\$802	\$0	\$0	\$0	\$0	\$0
2 Equipment Depreciation	0	0	0	0	0	0	0	0	0	0
3 (304) CPA Administration	0	0	0	0	0	0	0	0	0	0
4 CPA Fiscal and ITD	26,724	51,955	52,169	7,372	33,561	11,937	72,322	32,646	262,277	176,991
5 CPA Purchasing & Support (TPASS)	3,365	14,410	4,528	802	21,424	360	18,972	6,650	69,690	20,245
6 CPA Rebates	(54,645)	(241,466)	(80,320)	(76,911)	(97,955)	(40,174)	(59,091)	(26,001)	(718,598)	(121,115)
7 DPS Capitol Security	0	0	0	0	0	0	0	0	0	0
8 (303) TFC Admin	0	0	0	0	0	0	0	0	0	0
9 TFC Planning & Real Estate Managem	0	0	0	0	1,431	0	0	0	0	0
10 OOG BPP & Financial Accountability	812	2,827	1,434	152	1,529	306	1,550	4,533	11,050	7,854
11 (809) State Preservation Brd	0	0	0	0	0	0	0	0	0	0
Total Current Allocations	\$(23,744)	\$(172,274)	\$(22,190)	\$(68,585)	\$(39,208)	\$(27,571)	\$33,752	\$17,829	\$(375,581)	\$83,976

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Department	(724) UT El Paso	(727) Tx Transportation Instit	(729) UT Southwestern Medical	(730) University of Houston	(731) Tx Womens Univ	(732) TAMU Kingsville	(733) Texas Tech Univ	(734) Lamar Univ	(735) Midwestern Univ	(736) UT Pan American
1 Building Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Equipment Depreciation	0	0	0	0	0	0	0	0	0	0
3 (304) CPA Administration	0	0	0	0	0	0	0	0	0	0
4 CPA Fiscal and ITD	43,058	13,817	82,508	264,827	56,298	21,688	101,734	27,507	12,090	38,280
5 CPA Purchasing & Support (TPASS)	8,884	3,357	14,789	1,568	11,350	8,270	13,680	308	899	8,034
6 CPA Rebates	(69,992)	(10,774)	(218,467)	(66)	(93,811)	(84,700)	(176,615)	(5,239)	(21,674)	(75,425)
7 DPS Capitol Security	0	0	0	0	0	0	0	0	0	0
8 (303) TFC Admin	0	0	0	0	0	0	0	0	0	0
9 TFC Planning & Real Estate Managem	0	0	0	0	0	0	0	0	0	0
10 OOG BPP & Financial Accountability	2,109	146	2,668	4,959	1,382	787	3,588	1,119	475	1,843
11 (809) State Preservation Brd	0	0	0	0	0	0	0	0	0	0
Total Current Allocations	\$(15,941)	\$6,546	\$(118,502)	\$271,289	\$(24,781)	\$(53,955)	\$(57,612)	\$23,695	\$(8,210)	\$(27,269)

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Department	(737) Angelo State Univ	(738) UT Dallas	(739) TTU Health Science Cntr	(742) UT Permian Basin	(743) UT San Antonio/State Demographer	(744) UTHSC Houston	(745) UTHSC San Antonio	(747) UT Brownsville	(749) Tx A&M SA	(750) UT Tyler
1 Building Depreciation	\$0	\$0	\$0	\$0	\$5,034	\$0	\$0	\$0	\$0	\$0
2 Equipment Depreciation	0	0	0	0	0	0	0	0	0	0
3 (304) CPA Administration	0	0	0	0	0	0	0	0	0	0
4 CPA Fiscal and ITD	17,437	41,465	123,517	10,376	51,879	126,264	186,846	14,622	8,715	12,681
5 CPA Purchasing & Support (TPASS)	2,211	14,867	2,386	852	24,214	8,199	13,518	2,835	904	8,188
6 CPA Rebates	(21,433)	(174,620)	(150,341)	(12,305)	(182,287)	(111,081)	(111,339)	(42,602)	(15,529)	(35,492)
7 DPS Capitol Security	0	0	0	0	0	0	0	0	0	0
8 (303) TFC Admin	0	0	0	0	0	0	0	0	0	0
9 TFC Planning & Real Estate Managem	0	0	0	0	6,855	0	0	0	0	0
10 OOG BPP & Financial Accountability	584	2,486	3,327	472	2,672	3,216	2,855	705	312	642
11 (809) State Preservation Brd	0	0	0	0	0	0	0	0	0	0
Total Current Allocations	\$(1,202)	\$(115,802)	\$(21,112)	\$(606)	\$(91,633)	\$26,599	\$91,880	\$(24,440)	\$(5,598)	\$(13,981)

**STATE OF TEXAS
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Summary Schedule

Department	(751) TAMU Commerce	(752) Univ of North Texas	(753) Sam Houston State	(754) Texas State Univ San Marcos	(755) Stephen F. Austin Univ	(756) Sul Ross Univ	(757) West Texas A&M Univ	(758) Board of Regents TSU Sys	(759) UH Clear Lake	(760) TAMU Corpus Christi
1 Building Depreciation	\$0	\$6,390	\$4,678	\$0	\$1,002	\$0	\$0	\$27,620	\$0	\$139,328
2 Equipment Depreciation	0	0	0	0	0	0	0	0	0	0
3 (304) CPA Administration	0	0	0	0	0	0	0	0	0	0
4 CPA Fiscal and ITD	24,909	82,104	42,707	46,944	27,033	15,716	20,503	1,778	56,741	33,712
5 CPA Purchasing & Support (TPASS)	5,655	18,751	26,799	15,825	1,676	911	4,188	10,332	4,681	3,718
6 CPA Rebates	(45,778)	(295,264)	(98,465)	(129,360)	(75,710)	(6,827)	(107,807)	(631)	(10,937)	(86,151)
7 DPS Capitol Security	0	0	0	0	0	0	0	2,466	0	0
8 (303) TFC Admin	0	0	0	0	0	0	0	0	0	0
9 TFC Planning & Real Estate Managem	0	11,406	6,369	0	1,496	0	0	49,366	0	219,292
10 OOG BPP & Financial Accountability	1,106	2,807	1,417	2,913	1,083	440	738	473	805	1,112
11 (809) State Preservation Brd	0	0	0	0	0	0	0	0	0	0
Total Current Allocations	\$(14,108)	\$(173,805)	\$(16,496)	\$(63,678)	\$(43,420)	\$10,241	\$(82,378)	\$91,403	\$51,290	\$311,012

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Summary Schedule

Department	(761) Tx A&M International Univ	(763) UNTHSC	(764) TAMU Texarkana	(765) UH Victoria	(768) TTU System	(769) UNT System	(770) TAMU Cntrl Texas	(771) School for the Blind/Visually Impaired	(772) School for the Deaf	(773) UNT Dallas
1 Building Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Equipment Depreciation	0	0	0	0	0	0	0	0	0	0
3 (304) CPA Administration	0	0	0	0	0	0	0	0	0	0
4 CPA Fiscal and ITD	20,297	46,393	7,332	31,901	2,182	10,868	10,629	58,740	68,355	5,010
5 CPA Purchasing & Support (TPASS)	4,739	2,047	272	708	1,854	2,236	1,063	14,892	12,915	0
6 CPA Rebates	(51,807)	(14,209)	(4,575)	(25,492)	(2,064)	(4,521)	(12,972)	(11,059)	(9,378)	(542)
7 DPS Capitol Security	0	0	0	0	0	0	0	0	0	0
8 (303) TFC Admin	0	0	0	0	0	0	0	0	0	0
9 TFC Planning & Real Estate Managem	0	0	0	0	0	0	0	0	0	0
10 OOG BPP & Financial Accountability	617	1,333	246	438	99	428	298	543	585	281
11 (809) State Preservation Brd	0	0	0	0	0	0	0	0	0	0
Total Current Allocations	\$(26,154)	\$35,564	\$3,275	\$7,555	\$2,071	\$9,011	\$(983)	\$63,115	\$72,477	\$4,749

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Summary Schedule

Department	(781) Higher Ed Coord Brd	(783) UH System	(784) UH Downtown	(785) UT Health Cntr Tyler	(787) Lamar Orange	(788) Lamar Port Arthur	(789) Lamar Inst of Technology	(802) Parks & Wildlife	(808) Historical Commission	(813) Commission on the Arts
1 Building Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,205	\$17,705	\$5,926
2 Equipment Depreciation	0	0	0	0	0	0	0	0	0	0
3 (304) CPA Administration	0	0	0	0	0	0	0	0	0	0
4 CPA Fiscal and ITD	236,913	5,330	48,333	15,304	7,804	13,640	9,559	1,077,976	61,918	5,520
5 CPA Purchasing & Support (TPASS)	10,059	1,504	30,023	102	13	62	102	211,886	25,192	10,032
6 CPA Rebates	(7,081)	(308,260)	(55,364)	(8,504)	(1,185)	(1,548)	(38)	(173,294)	(4,658)	(225)
7 DPS Capitol Security	0	0	0	0	0	0	0	2,617	12,778	1,345
8 (303) TFC Admin	0	0	0	0	0	0	0	0	0	0
9 TFC Planning & Real Estate Managem	521	0	0	0	0	0	0	71,936	29,741	45,008
10 OOG BPP & Financial Accountability	7,926	298	834	700	217	233	259	5,482	520	75
11 (809) State Preservation Brd	0	0	0	0	0	0	0	0	0	0
Total Current Allocations	\$248,337	\$(301,128)	\$23,828	\$7,602	\$6,849	\$12,387	\$9,882	\$1,233,809	\$143,197	\$67,681

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Summary Schedule

Department	(3189) Blind Commission Franchise	(999) Other	Total
1 Building Depreciation	\$95,479	\$111,916	\$14,377,441
2 Equipment Depreciation	0	0	0
3 (304) CPA Administration	0	0	0
4 CPA Fiscal and ITD	0	1,633	38,668,583
5 CPA Purchasing & Support (TPASS)	0	3,640,348	8,033,829
6 CPA Rebates	0	(3,413,344)	(11,375,329)
7 DPS Capitol Security	0	8,124,077	17,797,274
8 (303) TFC Admin	0	0	1,837,957
9 TFC Planning & Real Estate Managem	196,809	2,151,282	28,249,222
10 OOG BPP & Financial Accountability	0	30,153	1,720,654
11 (809) State Preservation Brd	0	75,076	2,176,252
Total Current Allocations	\$292,288	\$10,721,141	\$101,485,883

**STATE OF TEXAS
BUILDING DEPRECIATION
NATURE AND EXTENT OF SERVICES**

The allocation of depreciation on state owned buildings is not all-inclusive. Buildings occupied by central service agencies and/or one or more participating agencies are included in this schedule. Depreciation has been computed on a straight-line method using a 40-year life (2.5%) for original building acquisition or construction plus capital improvements.

The capitalized building values are reported in the Texas State Property Accounting System (SPA). In addition to the capitalized values reported in the SPA system, deferred maintenance expenditures incurred from September 1, 1997 through August 31, 2003 (FY1998 – FY2003) for projects of \$500,000 or more have been added, with depreciation computed on a straight line method using a 15 or 20 year life, depending on the nature of the project.

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FY2015 STATEWIDE COST ALLOCATION PLAN**

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A. Department Costs

Dept:1 Building Depreciation

Description	Amount	General Admin	Zavala Building	LBJ Building	John Reagan Building	Sam Houston Building	SF Austin Building	GJ Sutton Building	Central Services Building
Personnel Costs									
Salaries	0	0	0	0	0	0	0	0	0
<i>Salary % Split</i>		<i>.00%</i>	<i>.00%</i>	<i>.00%</i>	<i>.00%</i>	<i>.00%</i>	<i>.00%</i>	<i>.00%</i>	<i>.00%</i>
Benefits	0	0	0	0	0	0	0	0	0
Subtotal - Personnel Costs	0	0	0	0	0	0	0	0	0
Services & Supplies Cost									
Building Depreciation	15,042,119	0	425,532	113,423	492,732	173,774	1,401,825	193,764	195,678
Subtotal - Services & Supplies	15,042,119	0	425,532	113,423	492,732	173,774	1,401,825	193,764	195,678
Department Cost Total	15,042,119	0	425,532	113,423	492,732	173,774	1,401,825	193,764	195,678
Adjustments to Cost									
Subtotal - Adjustments	0	0	0	0	0	0	0	0	0
Total Costs After Adjustments	15,042,119	0	425,532	113,423	492,732	173,774	1,401,825	193,764	195,678
General Admin Distribution		0	0	0	0	0	0	0	0
Grand Total	\$15,042,119		\$425,532	\$113,423	\$492,732	\$173,774	\$1,401,825	\$193,764	\$195,678

**STATE OF TEXAS
FY2015 STATEWIDE COST ALLOCATION PLAN**

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A. Department Costs

Dept:1 Building Depreciation

Description	Amount	Winters Building	WB Travis Building	Brown Heatly Building	Records Storage Building	Human Svcs Warehouse	Service Station Building	Bolm Rd Warehouse	Disaster Recovery Opr Center
Personnel Costs									
Salaries	0	0	0	0	0	0	0	0	0
<i>Salary % Split</i>		<i>.00%</i>	<i>.00%</i>	<i>.00%</i>	<i>.00%</i>	<i>.00%</i>	<i>.00%</i>	<i>.00%</i>	<i>.00%</i>
Benefits	0	0	0	0	0	0	0	0	0
Subtotal - Personnel Costs	0	0	0	0	0	0	0	0	0
Services & Supplies Cost									
Building Depreciation	15,042,119	1,038,213	867,680	782,679	187,118	129,643	2,875	61,049	89,223
Subtotal - Services & Supplies	15,042,119	1,038,213	867,680	782,679	187,118	129,643	2,875	61,049	89,223
Department Cost Total	15,042,119	1,038,213	867,680	782,679	187,118	129,643	2,875	61,049	89,223
Adjustments to Cost									
Subtotal - Adjustments	0	0	0	0	0	0	0	0	0
Total Costs After Adjustments	15,042,119	1,038,213	867,680	782,679	187,118	129,643	2,875	61,049	89,223
General Admin Distribution		0	0	0	0	0	0	0	0
Grand Total	\$15,042,119	\$1,038,213	\$867,680	\$782,679	\$187,118	\$129,643	\$2,875	\$61,049	\$89,223

**STATE OF TEXAS
FY2015 STATEWIDE COST ALLOCATION PLAN**

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A. Department Costs

Dept:1 Building Depreciation

Description	Amount	Insurance Annex	Supreme Court Building	WP Clements Building	TJ Rusk Treasury Building	Insurance Building	Price Daniels Building	Corpus Christi Natural Resources	Waco Raleigh Building
Personnel Costs									
Salaries	0	0	0	0	0	0	0	0	0
<i>Salary % Split</i>		<i>.00%</i>	<i>.00%</i>	<i>.00%</i>	<i>.00%</i>	<i>.00%</i>	<i>.00%</i>	<i>.00%</i>	<i>.00%</i>
Benefits	0	0	0	0	0	0	0	0	0
Subtotal - Personnel Costs	0	0	0	0	0	0	0	0	0
Services & Supplies Cost									
Building Depreciation	15,042,119	148,692	666,528	1,259,382	276,658	113,025	484,723	243,870	147,934
Subtotal - Services & Supplies	15,042,119	148,692	666,528	1,259,382	276,658	113,025	484,723	243,870	147,934
Department Cost Total	15,042,119	148,692	666,528	1,259,382	276,658	113,025	484,723	243,870	147,934
Adjustments to Cost									
Subtotal - Adjustments	0	0	0	0	0	0	0	0	0
Total Costs After Adjustments	15,042,119	148,692	666,528	1,259,382	276,658	113,025	484,723	243,870	147,934
General Admin Distribution		0	0	0	0	0	0	0	0
Grand Total	\$15,042,119	\$148,692	\$666,528	\$1,259,382	\$276,658	\$113,025	\$484,723	\$243,870	\$147,934

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FY2015 STATEWIDE COST ALLOCATION PLAN**

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A. Department Costs

Dept:1 Building Depreciation

Description	Amount	FW HHS Building	Aircraft Facility	Elias Ramirez Building	El Paso Office Building	RE Johnson Building	Promontory Point Building	Tyler State Building	Park 35 Buildings
Personnel Costs									
Salaries	0	0	0	0	0	0	0	0	0
<i>Salary % Split</i>		<i>.00%</i>	<i>.00%</i>	<i>.00%</i>	<i>.00%</i>	<i>.00%</i>	<i>.00%</i>	<i>.00%</i>	<i>.00%</i>
Benefits	0	0	0	0	0	0	0	0	0
Subtotal - Personnel Costs	0	0	0	0	0	0	0	0	0
Services & Supplies Cost									
Building Depreciation	15,042,119	151,469	229,905	449,419	530,995	1,793,504	249,342	77,125	828,928
Subtotal - Services & Supplies	15,042,119	151,469	229,905	449,419	530,995	1,793,504	249,342	77,125	828,928
Department Cost Total	15,042,119	151,469	229,905	449,419	530,995	1,793,504	249,342	77,125	828,928
Adjustments to Cost									
Subtotal - Adjustments	0	0	0	0	0	0	0	0	0
Total Costs After Adjustments	15,042,119	151,469	229,905	449,419	530,995	1,793,504	249,342	77,125	828,928
General Admin Distribution		0	0	0	0	0	0	0	0
Grand Total	\$15,042,119	\$151,469	\$229,905	\$449,419	\$530,995	\$1,793,504	\$249,342	\$77,125	\$828,928

**STATE OF TEXAS
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A. Department Costs

Dept:1 Building Depreciation

Description	Amount	Rudder Building	Hobby Building	Insurance Warehouse	EO Thompson
Personnel Costs					
Salaries	0	0	0	0	0
<i>Salary % Split</i>		<i>.00%</i>	<i>.00%</i>	<i>.00%</i>	<i>.00%</i>
Benefits	0	0	0	0	0
Subtotal - Personnel Costs	0	0	0	0	0
Services & Supplies Cost					
Building Depreciation	15,042,119	33,337	1,108,971	37,887	55,216
Subtotal - Services & Supplies	15,042,119	33,337	1,108,971	37,887	55,216
Department Cost Total	15,042,119	33,337	1,108,971	37,887	55,216
Adjustments to Cost					
Subtotal - Adjustments	0	0	0	0	0
Total Costs After Adjustments	15,042,119	33,337	1,108,971	37,887	55,216
General Admin Distribution		0	0	0	0
Grand Total	\$15,042,119	\$33,337	\$1,108,971	\$37,887	\$55,216

STATE OF TEXAS
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B. Incoming Costs - (Default Spread Expense%)

No Indirect Costs

Dept:1 Building Depreciation

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Zavala Building Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
43 (306) State Library and Archives	88,868	100.00%	\$425,532	\$0	\$425,532	\$0	\$425,532
Subtotal	88,868	100.00%	425,532	0	425,532	0	425,532
Direct Bills					0		0
Total					\$425,532		\$425,532

Basis Units: Direct Allocation to State Library and Archives

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LBJ Building Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 (304) CPA Administration	196,652	97.69%	\$110,805	\$0	\$110,805	\$0	\$110,805
193 (999) Other	4,647	2.31%	2,618	0	2,618	0	2,618
Subtotal	201,299	100.00%	113,423	0	113,423	0	113,423
Direct Bills					0		0
Total					\$113,423		\$113,423

Basis Units: Square Footage Occupied

**STATE OF TEXAS
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John Reagan Building Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
23 (102) Hse of Representatives	92,894	87.77%	\$432,491	\$0	\$432,491	\$0	\$432,491
24 (103) Legislative Council	1,431	1.35%	6,662	0	6,662	0	6,662
26 (105) Reference Library	11,508	10.87%	53,578	0	53,578	0	53,578
Subtotal	105,833	100.00%	492,732	0	492,732	0	492,732
Direct Bills					0		0
Total					\$492,732		\$492,732

Basis Units: Square Footage Occupied

**STATE OF TEXAS
FY2015 STATEWIDE COST ALLOCATION PLAN**

Sam Houston Building Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
11 (809) State Preservation Brd	9,558	10.41%	\$18,089	\$0	\$18,089	\$0	\$18,089
22 (101) State Senate	67,480	73.49%	127,712	0	127,712	0	127,712
24 (103) Legislative Council	1,724	1.88%	3,263	0	3,263	0	3,263
47 (313) Dept of Information Resources	2,533	2.76%	4,794	0	4,794	0	4,794
58 (356) Ethics Commission	9,708	10.57%	18,373	0	18,373	0	18,373
118 (582) Environmental Quality Comm	350	0.38%	662	0	662	0	662
189 (802) Parks & Wildlife	465	0.51%	880	0	880	0	880
Subtotal	91,818	100.00%	173,774	0	173,774	0	173,774
Direct Bills					0		0
Total					\$173,774		\$173,774

Basis Units: Square Footage Occupied

**STATE OF TEXAS
FY2015 STATEWIDE COST ALLOCATION PLAN**

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SF Austin Building Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 (304) CPA Administration	31,890	10.54%	\$147,692	\$0	\$147,692	\$0	\$147,692
35 (215) Office of Capital Writs	1,887	0.62%	8,739	0	8,739	0	8,739
42 (305) General Land Office	106,727	35.26%	494,283	0	494,283	0	494,283
52 (329) Real Estate	21,401	7.07%	99,114	0	99,114	0	99,114
66 (403) Veterans Commission	8,602	2.84%	39,838	0	39,838	0	39,838
109 (551) Agriculture	61,400	20.29%	284,361	0	284,361	0	284,361
117 (580) Water Development	60,981	20.15%	282,420	0	282,420	0	282,420
156 (743) UT San Antonio/State Demograp	1,087	0.36%	5,034	0	5,034	0	5,034
164 (753) Sam Houston State	1,010	0.33%	4,678	0	4,678	0	4,678
190 (808) Historical Commission	3,823	1.26%	17,705	0	17,705	0	17,705
192 (3189) Blind Commission Franchise	3,878	1.28%	17,960	0	17,960	0	17,960
Subtotal	302,686	100.00%	1,401,825	0	1,401,825	0	1,401,825
Direct Bills					0		0
Total					\$1,401,825		\$1,401,825
Basis Units: Square Footage Occupied							

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GJ Sutton Building Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
53 (332) Housing & Community Affairs	883	1.28%	\$2,479	\$0	\$2,479	\$0	\$2,479
70 (411) Fire Protection	379	0.55%	1,064	0	1,064	0	1,064
74 (452) License & Regulation	792	1.15%	2,224	0	2,224	0	2,224
101 (529) HHS Commission	34,052	49.34%	95,609	0	95,609	0	95,609
102 (530) Family & Protective Svcs	26,007	37.69%	73,021	0	73,021	0	73,021
117 (580) Water Development	280	0.41%	786	0	786	0	786
122 (644) Department of Juvenile Justice	6,618	9.59%	18,582	0	18,582	0	18,582
Subtotal	69,011	100.00%	193,764	0	193,764	0	193,764
Direct Bills					0		0
Total					\$193,764		\$193,764

Basis Units: Square Footage Occupied

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Central Services Building Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
5 CPA Purchasing & Support (TPASS)	42,121	56.07%	\$109,714	\$0	\$109,714	\$0	\$109,714
8 (303) TFC Admin	18,322	24.39%	47,724	0	47,724	0	47,724
9 TFC Planning & Real Estate Managem	7,111	9.47%	18,522	0	18,522	0	18,522
14 TFC Insp & Proj Mgmt	6,076	8.09%	15,826	0	15,826	0	15,826
15 TFC Minor Const	1,494	1.99%	3,891	0	3,891	0	3,891
Subtotal	75,124	100.00%	195,678	0	195,678	0	195,678
Direct Bills					0		0
Total					\$195,678		\$195,678

Basis Units: Square Footage Occupied

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Winters Building Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
101 (529) HHS Commission	106,907	29.87%	\$310,104	\$0	\$310,104	\$0	\$310,104
102 (530) Family & Protective Svcs	50,604	14.14%	146,787	0	146,787	0	146,787
105 (537) State Health Services	13,449	3.76%	39,011	0	39,011	0	39,011
107 (539) Aging & Disability Svcs	179,437	50.13%	520,492	0	520,492	0	520,492
192 (3189) Blind Commission Franchise	6,645	1.86%	19,275	0	19,275	0	19,275
193 (999) Other	877	0.25%	2,544	0	2,544	0	2,544
Subtotal	357,919	100.00%	1,038,213	0	1,038,213	0	1,038,213
Direct Bills					0		0
Total					\$1,038,213		\$1,038,213
Basis Units: Square Footage Occupied							

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WB Travis Building Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
66 (403) Veterans Commission	2,324	0.63%	\$5,470	\$0	\$5,470	\$0	\$5,470
70 (411) Fire Protection	5,437	1.47%	12,797	0	12,797	0	12,797
76 (455) Railroad Comm	134,037	36.36%	315,484	0	315,484	0	315,484
85 (473) Public Utility Comm	45,987	12.47%	108,240	0	108,240	0	108,240
86 (475) Public Utility Counsel	7,468	2.03%	17,577	0	17,577	0	17,577
105 (537) State Health Services	31,160	8.45%	73,342	0	73,342	0	73,342
109 (551) Agriculture	606	0.16%	1,426	0	1,426	0	1,426
126 (701) Tx Education Agy	137,691	37.35%	324,084	0	324,084	0	324,084
192 (3189) Blind Commission Franchise	3,934	1.07%	9,259	0	9,259	0	9,259
Subtotal	368,644	100.00%	867,680	0	867,680	0	867,680
Direct Bills					0		0
Total					\$867,680		\$867,680
Basis Units: Square Footage Occupied							

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Brown Heatly Building Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
101 (529) HHS Commission	109,968	66.88%	\$523,493	\$0	\$523,493	\$0	\$523,493
106 (538) Assistive & Rehab Svcs	50,385	30.65%	239,854	0	239,854	0	239,854
192 (3189) Blind Commission Franchise	4,061	2.47%	19,332	0	19,332	0	19,332
Subtotal	164,414	100.00%	782,679	0	782,679	0	782,679
Direct Bills					0		0
Total					\$782,679		\$782,679

Basis Units: Square Footage Occupied

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Records Storage Building Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
17 Micrographics & Records	127,646	96.00%	\$179,633	\$0	\$179,633	\$0	\$179,633
193 (999) Other	5,319	4.00%	7,485	0	7,485	0	7,485
Subtotal	132,965	100.00%	187,118	0	187,118	0	187,118
Direct Bills					0		0
Total					\$187,118		\$187,118

Basis Units: Square Footage Occupied

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Human Svcs Warehouse Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
105 (537) State Health Services	40,259	40.35%	\$52,312	\$0	\$52,312	\$0	\$52,312
106 (538) Assistive & Rehab Svcs	55,393	55.52%	71,977	0	71,977	0	71,977
122 (644) Department of Juvenile Justice	4,120	4.13%	5,353	0	5,353	0	5,353
Subtotal	99,772	100.00%	129,643	0	129,643	0	129,643
Direct Bills					0		0
Total					\$129,643		\$129,643

Basis Units: Square Footage Occupied

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Service Station Building Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
193 (999) Other	100	100.00%	\$2,875	\$0	\$2,875	\$0	\$2,875
Subtotal	100	100.00%	2,875	0	2,875	0	2,875
Direct Bills					0		0
Total					\$2,875		\$2,875

Basis Units: Direct Allocation to Other

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Bolm Rd Warehouse Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
12 TFC Surplus Property	45,162	91.48%	\$55,850	\$0	\$55,850	\$0	\$55,850
76 (455) Railroad Comm	4,204	8.52%	5,199	0	5,199	0	5,199
Subtotal	49,366	100.00%	61,049	0	61,049	0	61,049
Direct Bills					0		0
Total					\$61,049		\$61,049

Basis Units: Square Footage Occupied

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Disaster Recovery Opr Center Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
193 (999) Other	100	100.00%	\$89,223	\$0	\$89,223	\$0	\$89,223
Subtotal	100	100.00%	89,223	0	89,223	0	89,223
Direct Bills					0		0
Total					\$89,223		\$89,223

Basis Units: Direct Allocation to Other

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Insurance Annex Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
40 (301) Governor	8,930	23.55%	\$35,024	\$0	\$35,024	\$0	\$35,024
53 (332) Housing & Community Affairs	28,982	76.45%	113,668	0	113,668	0	113,668
Subtotal	37,912	100.00%	148,692	0	148,692	0	148,692
Direct Bills					0		0
Total					\$148,692		\$148,692

Basis Units: Square Footage Occupied

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Supreme Court Building Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
28 (201) Supreme Court	27,250	53.69%	\$357,854	\$0	\$357,854	\$0	\$357,854
32 (211) Court of Crim Appeals	17,506	34.49%	229,893	0	229,893	0	229,893
33 (212) Crim Administration	468	0.92%	6,146	0	6,146	0	6,146
39 (243) Law Library	1,168	2.30%	15,338	0	15,338	0	15,338
41 (302) Attorney General	4,363	8.60%	57,296	0	57,296	0	57,296
Subtotal	50,755	100.00%	666,528	0	666,528	0	666,528
Direct Bills					0		0
Total					\$666,528		\$666,528

Basis Units: Square Footage Occupied

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WP Clements Building Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
38 (242) Judicial Conduct	4,260	1.15%	\$14,424	\$0	\$14,424	\$0	\$14,424
41 (302) Attorney General	272,569	73.28%	922,894	0	922,894	0	922,894
47 (313) Dept of Information Resources	26,596	7.15%	90,052	0	90,052	0	90,052
54 (338) Pension Review	3,153	0.85%	10,676	0	10,676	0	10,676
56 (347) Tx Public Finance	4,095	1.10%	13,865	0	13,865	0	13,865
57 (352) Bond Review Board	4,318	1.16%	14,620	0	14,620	0	14,620
61 (360) Administrative Hearings	29,875	8.03%	101,154	0	101,154	0	101,154
69 (409) Jail Standards	3,738	1.00%	12,657	0	12,657	0	12,657
89 (479) State Office of Risk Management	19,809	5.33%	67,071	0	67,071	0	67,071
166 (755) Stephen F. Austin Univ	296	0.08%	1,002	0	1,002	0	1,002
192 (3189) Blind Commission Franchise	3,239	0.87%	10,967	0	10,967	0	10,967
Subtotal	371,948	100.00%	1,259,382	0	1,259,382	0	1,259,382
Direct Bills					0		0
Total					\$1,259,382		\$1,259,382
Basis Units: Square Footage Occupied							

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TJ Rusk Treasury Building Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
4 CPA Fiscal and ITD	33,219	47.89%	\$132,498	\$0	\$132,498	\$0	\$132,498
44 (307) Secretary of State	10,387	14.98%	41,430	0	41,430	0	41,430
46 (312) Securities	15,940	22.98%	63,578	0	63,578	0	63,578
53 (332) Housing & Community Affairs	1,211	1.75%	4,830	0	4,830	0	4,830
136 (717) Tx Southern Univ	201	0.29%	802	0	802	0	802
163 (752) Univ of North Texas	1,602	2.31%	6,390	0	6,390	0	6,390
169 (758) Board of Regents TSU Sys	6,802	9.81%	27,131	0	27,131	0	27,131
Subtotal	69,362	100.00%	276,658	0	276,658	0	276,658
Direct Bills					0		0
Total					\$276,658		\$276,658

Basis Units: Square Footage Occupied

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Insurance Building Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
10 OOG BPP & Financial Accountability	15,147	29.37%	\$33,197	\$0	\$33,197	\$0	\$33,197
40 (301) Governor	36,424	70.63%	79,828	0	79,828	0	79,828
Subtotal	51,571	100.00%	113,025	0	113,025	0	113,025
Direct Bills					0		0
Total					\$113,025		\$113,025

Basis Units: Square Footage Occupied

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Price Daniels Building Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
32 (211) Court of Crim Appeals	6,578	6.50%	\$31,494	\$0	\$31,494	\$0	\$31,494
34 (213) Prosecuting Atty	4,023	3.97%	19,261	0	19,261	0	19,261
36 (220) Appeals Courts	21,829	21.56%	104,513	0	104,513	0	104,513
41 (302) Attorney General	40,500	40.00%	193,906	0	193,906	0	193,906
125 (696) Criminal Justice	28,311	27.96%	135,548	0	135,548	0	135,548
Subtotal	101,241	100.00%	484,723	0	484,723	0	484,723
Direct Bills					0		0
Total					\$484,723		\$484,723

Basis Units: Square Footage Occupied

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Corpus Christi Natural Resources Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
42 (305) General Land Office	6,844	10.53%	\$25,668	\$0	\$25,668	\$0	\$25,668
44 (307) Secretary of State	125	0.19%	469	0	469	0	469
105 (537) State Health Services	527	0.81%	1,976	0	1,976	0	1,976
114 (576) Forest Service	121	0.19%	454	0	454	0	454
118 (582) Environmental Quality Comm	12,783	19.66%	47,941	0	47,941	0	47,941
128 (709) TAMU Health Science Cntr	2,087	3.21%	7,827	0	7,827	0	7,827
171 (760) TAMU Corpus Christi	37,150	57.13%	139,328	0	139,328	0	139,328
189 (802) Parks & Wildlife	5,263	8.09%	19,738	0	19,738	0	19,738
193 (999) Other	125	0.19%	469	0	469	0	469
Subtotal	65,025	100.00%	243,870	0	243,870	0	243,870
Direct Bills					0		0
Total					\$243,870		\$243,870

Basis Units: Square Footage Occupied

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Waco Raleigh Building Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 (304) CPA Administration	3,710	5.77%	\$8,538	\$0	\$8,538	\$0	\$8,538
41 (302) Attorney General	7,981	12.42%	18,367	0	18,367	0	18,367
61 (360) Administrative Hearings	1,428	2.22%	3,286	0	3,286	0	3,286
75 (454) Insurance Comm	2,335	3.63%	5,374	0	5,374	0	5,374
101 (529) HHS Commission	18,276	28.43%	42,060	0	42,060	0	42,060
102 (530) Family & Protective Svcs	21,586	33.58%	49,678	0	49,678	0	49,678
105 (537) State Health Services	1,404	2.18%	3,231	0	3,231	0	3,231
106 (538) Assistive & Rehab Svcs	3,567	5.55%	8,209	0	8,209	0	8,209
120 (601) Tx DOT	3,473	5.40%	7,993	0	7,993	0	7,993
125 (696) Criminal Justice	520	0.81%	1,197	0	1,197	0	1,197
Subtotal	64,280	100.00%	147,934	0	147,934	0	147,934
Direct Bills					0		0
Total					\$147,934		\$147,934

Basis Units: Square Footage Occupied

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FW HHS Building Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
74 (452) License & Regulation	1,604	3.29%	\$4,980	\$0	\$4,980	\$0	\$4,980
101 (529) HHS Commission	24,675	50.58%	76,615	0	76,615	0	76,615
102 (530) Family & Protective Svcs	13,521	27.72%	41,982	0	41,982	0	41,982
106 (538) Assistive & Rehab Svcs	4,180	8.57%	12,979	0	12,979	0	12,979
107 (539) Aging & Disability Svcs	3,651	7.48%	11,336	0	11,336	0	11,336
109 (551) Agriculture	1,152	2.36%	3,577	0	3,577	0	3,577
Subtotal	48,783	100.00%	151,469	0	151,469	0	151,469
Direct Bills					0		0
Total					\$151,469		\$151,469

Basis Units: Square Footage Occupied

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Aircraft Facility Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
55 (342) DOT Aviation	100	100.00%	\$229,905	\$0	\$229,905	\$0	\$229,905
Subtotal	100	100.00%	229,905	0	229,905	0	229,905
Direct Bills					0		0
Total					\$229,905		\$229,905

Basis Units: Direct Allocation to DOT Aviation

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Elias Ramirez Building Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
22 (101) State Senate	1,057	0.56%	\$2,534	\$0	\$2,534	\$0	\$2,534
67 (405) Public Safety	2,120	1.13%	5,083	0	5,083	0	5,083
74 (452) License & Regulation	4,854	2.59%	11,638	0	11,638	0	11,638
75 (454) Insurance Comm	9,865	5.26%	23,652	0	23,652	0	23,652
101 (529) HHS Commission	41,315	22.04%	99,054	0	99,054	0	99,054
102 (530) Family & Protective Svcs	33,115	17.67%	79,395	0	79,395	0	79,395
105 (537) State Health Services	31,502	16.81%	75,527	0	75,527	0	75,527
106 (538) Assistive & Rehab Svcs	4,408	2.35%	10,568	0	10,568	0	10,568
107 (539) Aging & Disability Svcs	5,196	2.77%	12,458	0	12,458	0	12,458
109 (551) Agriculture	5,187	2.77%	12,436	0	12,436	0	12,436
118 (582) Environmental Quality Comm	43,757	23.34%	104,909	0	104,909	0	104,909
192 (3189) Blind Commission Franchise	3,992	2.13%	9,571	0	9,571	0	9,571
193 (999) Other	1,082	0.58%	2,594	0	2,594	0	2,594
Subtotal	187,450	100.00%	449,419	0	449,419	0	449,419
Direct Bills					0		0
Total					\$449,419		\$449,419
Basis Units: Square Footage Occupied							

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El Paso Office Building Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 (304) CPA Administration	6,034	7.14%	\$37,899	\$0	\$37,899	\$0	\$37,899
41 (302) Attorney General	2,631	3.11%	16,525	0	16,525	0	16,525
42 (305) General Land Office	920	1.09%	5,778	0	5,778	0	5,778
44 (307) Secretary of State	198	0.23%	1,244	0	1,244	0	1,244
53 (332) Housing & Community Affairs	255	0.30%	1,602	0	1,602	0	1,602
61 (360) Administrative Hearings	1,230	1.45%	7,726	0	7,726	0	7,726
62 (362) Lottery Commission	1,012	1.20%	6,356	0	6,356	0	6,356
67 (405) Public Safety	4,895	5.79%	30,745	0	30,745	0	30,745
75 (454) Insurance Comm	7,051	8.34%	44,287	0	44,287	0	44,287
79 (458) Alcoholic Beverage Comm	2,884	3.41%	18,114	0	18,114	0	18,114
101 (529) HHS Commission	13,183	15.59%	82,801	0	82,801	0	82,801
102 (530) Family & Protective Svcs	10,023	11.86%	62,954	0	62,954	0	62,954
105 (537) State Health Services	11,069	13.09%	69,523	0	69,523	0	69,523
106 (538) Assistive & Rehab Svcs	8,477	10.03%	53,243	0	53,243	0	53,243
107 (539) Aging & Disability Svcs	4,050	4.79%	25,438	0	25,438	0	25,438
109 (551) Agriculture	869	1.03%	5,458	0	5,458	0	5,458
114 (576) Forest Service	409	0.48%	2,569	0	2,569	0	2,569
118 (582) Environmental Quality Comm	7,192	8.51%	45,172	0	45,172	0	45,172
189 (802) Parks & Wildlife	1,505	1.78%	9,453	0	9,453	0	9,453
193 (999) Other	654	0.77%	4,108	0	4,108	0	4,108
Subtotal	84,541	100.00%	530,995	0	530,995	0	530,995
Direct Bills					0		0
Total					\$530,995		\$530,995

Basis Units: Square Footage Occupied

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RE Johnson Building Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
22 (101) State Senate	16,675	7.13%	\$127,806	\$0	\$127,806	\$0	\$127,806
24 (103) Legislative Council	114,300	48.85%	876,054	0	876,054	0	876,054
25 (104) Legislative Budget	39,551	16.90%	303,139	0	303,139	0	303,139
27 (116) Sunset Advisory Brd	13,406	5.73%	102,750	0	102,750	0	102,750
45 (308) State Auditor	50,069	21.40%	383,755	0	383,755	0	383,755
Subtotal	234,001	100.00%	1,793,504	0	1,793,504	0	1,793,504
Direct Bills					0		0
Total					\$1,793,504		\$1,793,504

Basis Units: Square Footage Occupied

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Promontory Point Building Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
41 (302) Attorney General	114,976	87.58%	\$218,374	\$0	\$218,374	\$0	\$218,374
79 (458) Alcoholic Beverage Comm	12,549	9.56%	23,834	0	23,834	0	23,834
189 (802) Parks & Wildlife	3,756	2.86%	7,134	0	7,134	0	7,134
Subtotal	131,281	100.00%	249,342	0	249,342	0	249,342
Direct Bills					0		0
Total					\$249,342		\$249,342

Basis Units: Square Footage Occupied

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Tyler State Building Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
101 (529) HHS Commission	17,745	38.45%	\$29,656	\$0	\$29,656	\$0	\$29,656
102 (530) Family & Protective Svcs	17,458	37.83%	29,177	0	29,177	0	29,177
107 (539) Aging & Disability Svcs	10,945	23.72%	18,292	0	18,292	0	18,292
Subtotal	46,148	100.00%	77,125	0	77,125	0	77,125
Direct Bills					0		0
Total					\$77,125		\$77,125

Basis Units: Square Footage Occupied

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Park 35 Buildings Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
44 (307) Secretary of State	100	0.03%	\$227	\$0	\$227	\$0	\$227
82 (464) Land Surveying	1,380	0.38%	3,135	0	3,135	0	3,135
118 (582) Environmental Quality Comm	363,395	99.59%	825,566	0	825,566	0	825,566
Subtotal	364,875	100.00%	828,928	0	828,928	0	828,928
Direct Bills					0		0
Total					\$828,928		\$828,928

Basis Units: Square Footage Occupied

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Rudder Building Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
44 (307) Secretary of State	54,615	98.04%	\$32,684	\$0	\$32,684	\$0	\$32,684
192 (3189) Blind Commission Franchise	1,092	1.96%	653	0	653	0	653
Subtotal	55,707	100.00%	33,337	0	33,337	0	33,337
Direct Bills					0		0
Total					\$33,337		\$33,337

Basis Units: Square Footage Occupied

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Hobby Building Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
60 (359) Insurance Counsel	5,960	2.01%	\$22,253	\$0	\$22,253	\$0	\$22,253
63 (364) Health Profession	1,473	0.50%	5,500	0	5,500	0	5,500
75 (454) Insurance Comm	196,555	66.18%	733,894	0	733,894	0	733,894
78 (457) Public Accountancy	10,672	3.59%	39,847	0	39,847	0	39,847
80 (459) Architectural Examiners	5,536	1.86%	20,670	0	20,670	0	20,670
88 (477) Emergency Commun	3,766	1.27%	14,061	0	14,061	0	14,061
90 (481) Prof Geoscientists	1,878	0.63%	7,012	0	7,012	0	7,012
91 (503) Medical Board	19,285	6.49%	72,006	0	72,006	0	72,006
92 (504) Dental Examiners	8,062	2.71%	30,102	0	30,102	0	30,102
94 (507) Brd of Nursing	15,466	5.21%	57,747	0	57,747	0	57,747
95 (508) Chiropractic Examiners	1,786	0.60%	6,669	0	6,669	0	6,669
96 (512) Podiatric Med Examiners	1,398	0.47%	5,220	0	5,220	0	5,220
97 (513) Funeral Service Comm	2,616	0.88%	9,768	0	9,768	0	9,768
98 (514) Optometry Brd	1,584	0.53%	5,914	0	5,914	0	5,914
99 (515) Brd of Pharmacy	9,037	3.04%	33,742	0	33,742	0	33,742
100 (520) Psychologists Examiners	2,880	0.97%	10,753	0	10,753	0	10,753
103 (533) Phys & Occ Therapy Examiners	3,841	1.29%	14,341	0	14,341	0	14,341
104 (535) Low Level Radioactive Waste Dis	309	0.10%	1,154	0	1,154	0	1,154
116 (578) Vet Med Examiners	2,509	0.84%	9,368	0	9,368	0	9,368
169 (758) Board of Regents TSU Sys	131	0.04%	489	0	489	0	489
192 (3189) Blind Commission Franchise	2,266	0.76%	8,461	0	8,461	0	8,461
Subtotal	297,010	100.00%	1,108,971	0	1,108,971	0	1,108,971
Direct Bills				0			0
Total					\$1,108,971		\$1,108,971

Basis Units: Square Footage Occupied

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Insurance Warehouse Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
75 (454) Insurance Comm	100	100.00%	\$37,887	\$0	\$37,887	\$0	\$37,887
Subtotal	100	100.00%	37,887	0	37,887	0	37,887
Direct Bills					0		0
Total					\$37,887		\$37,887

Basis Units: Direct Allocation to Dept of Insurance

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EO Thompson Allocations

Dept:1 Building Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
50 (325) Firemens Pension	1,195	3.09%	\$1,707	\$0	\$1,707	\$0	\$1,707
74 (452) License & Regulation	33,315	86.18%	47,583	0	47,583	0	47,583
191 (813) Commission on the Arts	4,149	10.73%	5,926	0	5,926	0	5,926
Subtotal	38,659	100.00%	55,216	0	55,216	0	55,216
Direct Bills					0		0
Total					\$55,216		\$55,216

Basis Units: Square Footage Occupied

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Allocation Summary

Dept:1 Building Depreciation

Department	Zavala Building	LBJ Building	John Reagan Building	Sam Houston Building	SF Austin Building	GJ Sutton Building	Central Services Building	Winters Building	WB Travis Building	Brown Heatly Building
3 (304) CPA Administration	\$0	\$110,805	\$0	\$0	\$147,692	\$0	\$0	\$0	\$0	\$0
4 CPA Fiscal and ITD	0	0	0	0	0	0	0	0	0	0
5 CPA Purchasing & Support (TPASS)	0	0	0	0	0	0	109,714	0	0	0
8 (303) TFC Admin	0	0	0	0	0	0	47,724	0	0	0
9 TFC Planning & Real Estate Managem	0	0	0	0	0	0	18,522	0	0	0
10 OOG BPP & Financial Accountability	0	0	0	0	0	0	0	0	0	0
11 (809) State Preservation Brd	0	0	0	18,089	0	0	0	0	0	0
12 TFC Surplus Property	0	0	0	0	0	0	0	0	0	0
14 TFC Insp & Proj Mgmt	0	0	0	0	0	0	15,826	0	0	0
15 TFC Minor Const	0	0	0	0	0	0	3,891	0	0	0
17 Micrographics & Records	0	0	0	0	0	0	0	0	0	0
22 (101) State Senate	0	0	0	127,712	0	0	0	0	0	0
23 (102) Hse of Representatives	0	0	432,491	0	0	0	0	0	0	0
24 (103) Legislative Council	0	0	6,662	3,263	0	0	0	0	0	0
25 (104) Legislative Budget	0	0	0	0	0	0	0	0	0	0
26 (105) Reference Library	0	0	53,578	0	0	0	0	0	0	0
27 (116) Sunset Advisory Brd	0	0	0	0	0	0	0	0	0	0
28 (201) Supreme Court	0	0	0	0	0	0	0	0	0	0
32 (211) Court of Crim Appeals	0	0	0	0	0	0	0	0	0	0
33 (212) Crim Administration	0	0	0	0	0	0	0	0	0	0
34 (213) Prosecuting Atty	0	0	0	0	0	0	0	0	0	0
35 (215) Office of Capital Writs	0	0	0	0	8,739	0	0	0	0	0
36 (220) Appeals Courts	0	0	0	0	0	0	0	0	0	0
38 (242) Judicial Conduct	0	0	0	0	0	0	0	0	0	0
39 (243) Law Library	0	0	0	0	0	0	0	0	0	0
40 (301) Governor	0	0	0	0	0	0	0	0	0	0
41 (302) Attorney General	0	0	0	0	0	0	0	0	0	0
42 (305) General Land Office	0	0	0	0	494,283	0	0	0	0	0
43 (306) State Library and Archives	425,532	0	0	0	0	0	0	0	0	0
44 (307) Secretary of State	0	0	0	0	0	0	0	0	0	0
45 (308) State Auditor	0	0	0	0	0	0	0	0	0	0
46 (312) Securities	0	0	0	0	0	0	0	0	0	0
47 (313) Dept of Information Resources	0	0	0	4,794	0	0	0	0	0	0
50 (325) Firemens Pension	0	0	0	0	0	0	0	0	0	0
52 (329) Real Estate	0	0	0	0	99,114	0	0	0	0	0
53 (332) Housing & Community Affairs	0	0	0	0	0	2,479	0	0	0	0
54 (338) Pension Review	0	0	0	0	0	0	0	0	0	0
55 (342) DOT Aviation	0	0	0	0	0	0	0	0	0	0
56 (347) Tx Public Finance	0	0	0	0	0	0	0	0	0	0
57 (352) Bond Review Board	0	0	0	0	0	0	0	0	0	0
58 (356) Ethics Commission	0	0	0	18,373	0	0	0	0	0	0

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Allocation Summary

Dept:1 Building Depreciation

Department	Zavala Building	LBJ Building	John Reagan Building	Sam Houston Building	SF Austin Building	GJ Sutton Building	Central Services Building	Winters Building	WB Travis Building	Brown Heatly Building
60 (359) Insurance Counsel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
61 (360) Administrative Hearings	0	0	0	0	0	0	0	0	0	0
62 (362) Lottery Commission	0	0	0	0	0	0	0	0	0	0
63 (364) Health Profession	0	0	0	0	0	0	0	0	0	0
66 (403) Veterans Commission	0	0	0	0	39,838	0	0	0	5,470	0
67 (405) Public Safety	0	0	0	0	0	0	0	0	0	0
69 (409) Jail Standards	0	0	0	0	0	0	0	0	0	0
70 (411) Fire Protection	0	0	0	0	0	1,064	0	0	12,797	0
74 (452) License & Regulation	0	0	0	0	0	2,224	0	0	0	0
75 (454) Insurance Comm	0	0	0	0	0	0	0	0	0	0
76 (455) Railroad Comm	0	0	0	0	0	0	0	0	315,484	0
78 (457) Public Accountancy	0	0	0	0	0	0	0	0	0	0
79 (458) Alcoholic Beverage Comm	0	0	0	0	0	0	0	0	0	0
80 (459) Architectural Examiners	0	0	0	0	0	0	0	0	0	0
82 (464) Land Surveying	0	0	0	0	0	0	0	0	0	0
85 (473) Public Utility Comm	0	0	0	0	0	0	0	0	108,240	0
86 (475) Public Utility Counsel	0	0	0	0	0	0	0	0	17,577	0
88 (477) Emergency Commun	0	0	0	0	0	0	0	0	0	0
89 (479) State Office of Risk Management	0	0	0	0	0	0	0	0	0	0
90 (481) Prof Geoscientists	0	0	0	0	0	0	0	0	0	0
91 (503) Medical Board	0	0	0	0	0	0	0	0	0	0
92 (504) Dental Examiners	0	0	0	0	0	0	0	0	0	0
94 (507) Brd of Nursing	0	0	0	0	0	0	0	0	0	0
95 (508) Chiropractic Examiners	0	0	0	0	0	0	0	0	0	0
96 (512) Podiatric Med Examiners	0	0	0	0	0	0	0	0	0	0
97 (513) Funeral Service Comm	0	0	0	0	0	0	0	0	0	0
98 (514) Optometry Brd	0	0	0	0	0	0	0	0	0	0
99 (515) Brd of Pharmacy	0	0	0	0	0	0	0	0	0	0
100 (520) Psychologists Examiners	0	0	0	0	0	0	0	0	0	0
101 (529) HHS Commission	0	0	0	0	0	95,609	0	310,104	0	523,493
102 (530) Family & Protective Svcs	0	0	0	0	0	73,021	0	146,787	0	0
103 (533) Phys & Occ Therapy Examiners	0	0	0	0	0	0	0	0	0	0
104 (535) Low Level Radioactive Waste Dis	0	0	0	0	0	0	0	0	0	0
105 (537) State Health Services	0	0	0	0	0	0	0	39,011	73,342	0
106 (538) Assistive & Rehab Svcs	0	0	0	0	0	0	0	0	0	239,854
107 (539) Aging & Disability Svcs	0	0	0	0	0	0	0	520,492	0	0
109 (551) Agriculture	0	0	0	0	284,361	0	0	0	1,426	0
114 (576) Forest Service	0	0	0	0	0	0	0	0	0	0
116 (578) Vet Med Examiners	0	0	0	0	0	0	0	0	0	0
117 (580) Water Development	0	0	0	0	282,420	786	0	0	0	0
118 (582) Environmental Quality Comm	0	0	0	662	0	0	0	0	0	0

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Allocation Summary

Dept:1 Building Depreciation

Department	Zavala Building	LBJ Building	John Reagan Building	Sam Houston Building	SF Austin Building	GJ Sutton Building	Central Services Building	Winters Building	WB Travis Building	Brown Heatly Building
120 (601) Tx DOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
122 (644) Department of Juvenile Justice	0	0	0	0	0	18,582	0	0	0	0
125 (696) Criminal Justice	0	0	0	0	0	0	0	0	0	0
126 (701) Tx Education Agy	0	0	0	0	0	0	0	0	324,084	0
128 (709) TAMU Health Science Cntr	0	0	0	0	0	0	0	0	0	0
136 (717) Tx Southern Univ	0	0	0	0	0	0	0	0	0	0
156 (743) UT San Antonio/State Demograp	0	0	0	0	5,034	0	0	0	0	0
163 (752) Univ of North Texas	0	0	0	0	0	0	0	0	0	0
164 (753) Sam Houston State	0	0	0	0	4,678	0	0	0	0	0
166 (755) Stephen F. Austin Univ	0	0	0	0	0	0	0	0	0	0
169 (758) Board of Regents TSU Sys	0	0	0	0	0	0	0	0	0	0
171 (760) TAMU Corpus Christi	0	0	0	0	0	0	0	0	0	0
189 (802) Parks & Wildlife	0	0	0	880	0	0	0	0	0	0
190 (808) Historical Commission	0	0	0	0	17,705	0	0	0	0	0
191 (813) Commission on the Arts	0	0	0	0	0	0	0	0	0	0
192 (3189) Blind Commission Franchise	0	0	0	0	17,960	0	0	19,275	9,259	19,332
193 (999) Other	0	2,618	0	0	0	0	0	2,544	0	0
Total	\$425,532	\$113,423	\$492,732	\$173,774	\$1,401,825	\$193,764	\$195,678	\$1,038,213	\$867,680	\$782,679

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Allocation Summary

Dept:1 Building Depreciation

Department	Records Storage Building	Human Svcs Warehouse	Service Station Building	Bolm Rd Warehouse	Disaster Recovery Opr Center	Insurance Annex	Supreme Court Building	WP Clements Building	TJ Rusk Treasury Building	Insurance Building
3 (304) CPA Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 CPA Fiscal and ITD	0	0	0	0	0	0	0	0	132,498	0
5 CPA Purchasing & Support (TPASS)	0	0	0	0	0	0	0	0	0	0
8 (303) TFC Admin	0	0	0	0	0	0	0	0	0	0
9 TFC Planning & Real Estate Managem	0	0	0	0	0	0	0	0	0	0
10 OOG BPP & Financial Accountability	0	0	0	0	0	0	0	0	0	33,197
11 (809) State Preservation Brd	0	0	0	0	0	0	0	0	0	0
12 TFC Surplus Property	0	0	0	55,850	0	0	0	0	0	0
14 TFC Insp & Proj Mgmt	0	0	0	0	0	0	0	0	0	0
15 TFC Minor Const	0	0	0	0	0	0	0	0	0	0
17 Micrographics & Records	179,633	0	0	0	0	0	0	0	0	0
22 (101) State Senate	0	0	0	0	0	0	0	0	0	0
23 (102) Hse of Representatives	0	0	0	0	0	0	0	0	0	0
24 (103) Legislative Council	0	0	0	0	0	0	0	0	0	0
25 (104) Legislative Budget	0	0	0	0	0	0	0	0	0	0
26 (105) Reference Library	0	0	0	0	0	0	0	0	0	0
27 (116) Sunset Advisory Brd	0	0	0	0	0	0	0	0	0	0
28 (201) Supreme Court	0	0	0	0	0	0	357,854	0	0	0
32 (211) Court of Crim Appeals	0	0	0	0	0	0	229,893	0	0	0
33 (212) Cr Administration	0	0	0	0	0	0	6,146	0	0	0
34 (213) Prosecuting Atty	0	0	0	0	0	0	0	0	0	0
35 (215) Office of Capital Writs	0	0	0	0	0	0	0	0	0	0
36 (220) Appeals Courts	0	0	0	0	0	0	0	0	0	0
38 (242) Judicial Conduct	0	0	0	0	0	0	0	14,424	0	0
39 (243) Law Library	0	0	0	0	0	0	15,338	0	0	0
40 (301) Governor	0	0	0	0	0	35,024	0	0	0	79,828
41 (302) Attorney General	0	0	0	0	0	0	57,296	922,894	0	0
42 (305) General Land Office	0	0	0	0	0	0	0	0	0	0
43 (306) State Library and Archives	0	0	0	0	0	0	0	0	0	0
44 (307) Secretary of State	0	0	0	0	0	0	0	0	41,430	0
45 (308) State Auditor	0	0	0	0	0	0	0	0	0	0
46 (312) Securities	0	0	0	0	0	0	0	0	63,578	0
47 (313) Dept of Information Resources	0	0	0	0	0	0	0	90,052	0	0
50 (325) Firemens Pension	0	0	0	0	0	0	0	0	0	0
52 (329) Real Estate	0	0	0	0	0	0	0	0	0	0
53 (332) Housing & Community Affairs	0	0	0	0	0	113,668	0	0	4,830	0
54 (338) Pension Review	0	0	0	0	0	0	0	10,676	0	0
55 (342) DOT Aviation	0	0	0	0	0	0	0	0	0	0
56 (347) Tx Public Finance	0	0	0	0	0	0	0	13,865	0	0
57 (352) Bond Review Board	0	0	0	0	0	0	0	14,620	0	0
58 (356) Ethics Commission	0	0	0	0	0	0	0	0	0	0

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Allocation Summary

Dept:1 Building Depreciation

Department	Records Storage Building	Human Svcs Warehouse	Service Station Building	Bolm Rd Warehouse	Disaster Recovery Opr Center	Insurance Annex	Supreme Court Building	WP Clements Building	TJ Rusk Treasury Building	Insurance Building
60 (359) Insurance Counsel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
61 (360) Administrative Hearings	0	0	0	0	0	0	0	101,154	0	0
62 (362) Lottery Commission	0	0	0	0	0	0	0	0	0	0
63 (364) Health Profession	0	0	0	0	0	0	0	0	0	0
66 (403) Veterans Commission	0	0	0	0	0	0	0	0	0	0
67 (405) Public Safety	0	0	0	0	0	0	0	0	0	0
69 (409) Jail Standards	0	0	0	0	0	0	0	12,657	0	0
70 (411) Fire Protection	0	0	0	0	0	0	0	0	0	0
74 (452) License & Regulation	0	0	0	0	0	0	0	0	0	0
75 (454) Insurance Comm	0	0	0	0	0	0	0	0	0	0
76 (455) Railroad Comm	0	0	0	5,199	0	0	0	0	0	0
78 (457) Public Accountancy	0	0	0	0	0	0	0	0	0	0
79 (458) Alcoholic Beverage Comm	0	0	0	0	0	0	0	0	0	0
80 (459) Architectural Examiners	0	0	0	0	0	0	0	0	0	0
82 (464) Land Surveying	0	0	0	0	0	0	0	0	0	0
85 (473) Public Utility Comm	0	0	0	0	0	0	0	0	0	0
86 (475) Public Utility Counsel	0	0	0	0	0	0	0	0	0	0
88 (477) Emergency Commun	0	0	0	0	0	0	0	0	0	0
89 (479) State Office of Risk Management	0	0	0	0	0	0	0	67,071	0	0
90 (481) Prof Geoscientists	0	0	0	0	0	0	0	0	0	0
91 (503) Medical Board	0	0	0	0	0	0	0	0	0	0
92 (504) Dental Examiners	0	0	0	0	0	0	0	0	0	0
94 (507) Brd of Nursing	0	0	0	0	0	0	0	0	0	0
95 (508) Chiropractic Examiners	0	0	0	0	0	0	0	0	0	0
96 (512) Podiatric Med Examiners	0	0	0	0	0	0	0	0	0	0
97 (513) Funeral Service Comm	0	0	0	0	0	0	0	0	0	0
98 (514) Optometry Brd	0	0	0	0	0	0	0	0	0	0
99 (515) Brd of Pharmacy	0	0	0	0	0	0	0	0	0	0
100 (520) Psychologists Examiners	0	0	0	0	0	0	0	0	0	0
101 (529) HHS Commission	0	0	0	0	0	0	0	0	0	0
102 (530) Family & Protective Svcs	0	0	0	0	0	0	0	0	0	0
103 (533) Phys & Occ Therapy Examiners	0	0	0	0	0	0	0	0	0	0
104 (535) Low Level Radioactive Waste Dis	0	0	0	0	0	0	0	0	0	0
105 (537) State Health Services	0	52,312	0	0	0	0	0	0	0	0
106 (538) Assistive & Rehab Svcs	0	71,977	0	0	0	0	0	0	0	0
107 (539) Aging & Disability Svcs	0	0	0	0	0	0	0	0	0	0
109 (551) Agriculture	0	0	0	0	0	0	0	0	0	0
114 (576) Forest Service	0	0	0	0	0	0	0	0	0	0
116 (578) Vet Med Examiners	0	0	0	0	0	0	0	0	0	0
117 (580) Water Development	0	0	0	0	0	0	0	0	0	0
118 (582) Environmental Quality Comm	0	0	0	0	0	0	0	0	0	0

**STATE OF TEXAS
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Allocation Summary

Dept:1 Building Depreciation

Department	Records Storage Building	Human Svcs Warehouse	Service Station Building	Bolm Rd Warehouse	Disaster Recovery Opr Center	Insurance Annex	Supreme Court Building	WP Clements Building	TJ Rusk Treasury Building	Insurance Building
120 (601) Tx DOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
122 (644) Department of Juvenile Justice	0	5,353	0	0	0	0	0	0	0	0
125 (696) Criminal Justice	0	0	0	0	0	0	0	0	0	0
126 (701) Tx Education Agy	0	0	0	0	0	0	0	0	0	0
128 (709) TAMU Health Science Cntr	0	0	0	0	0	0	0	0	0	0
136 (717) Tx Southern Univ	0	0	0	0	0	0	0	0	802	0
156 (743) UT San Antonio/State Demograp	0	0	0	0	0	0	0	0	0	0
163 (752) Univ of North Texas	0	0	0	0	0	0	0	0	6,390	0
164 (753) Sam Houston State	0	0	0	0	0	0	0	0	0	0
166 (755) Stephen F. Austin Univ	0	0	0	0	0	0	0	1,002	0	0
169 (758) Board of Regents TSU Sys	0	0	0	0	0	0	0	0	27,131	0
171 (760) TAMU Corpus Christi	0	0	0	0	0	0	0	0	0	0
189 (802) Parks & Wildlife	0	0	0	0	0	0	0	0	0	0
190 (808) Historical Commission	0	0	0	0	0	0	0	0	0	0
191 (813) Commission on the Arts	0	0	0	0	0	0	0	0	0	0
192 (3189) Blind Commission Franchise	0	0	0	0	0	0	0	10,967	0	0
193 (999) Other	7,485	0	2,875	0	89,223	0	0	0	0	0
Total	\$187,118	\$129,643	\$2,875	\$61,049	\$89,223	\$148,692	\$666,528	\$1,259,382	\$276,658	\$113,025

**STATE OF TEXAS
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Allocation Summary

Dept:1 Building Depreciation

Department	Price Daniels Building	Corpus Christi Natural Resources	Waco Raleigh Building	FW HHS Building	Aircraft Facility	Elias Ramirez Building	El Paso Office Building	RE Johnson Building	Promontory Point Building	Tyler State Building
3 (304) CPA Administration	\$0	\$0	\$8,538	\$0	\$0	\$0	\$37,899	\$0	\$0	\$0
4 CPA Fiscal and ITD	0	0	0	0	0	0	0	0	0	0
5 CPA Purchasing & Support (TPASS)	0	0	0	0	0	0	0	0	0	0
8 (303) TFC Admin	0	0	0	0	0	0	0	0	0	0
9 TFC Planning & Real Estate Managem	0	0	0	0	0	0	0	0	0	0
10 OOG BPP & Financial Accountability	0	0	0	0	0	0	0	0	0	0
11 (809) State Preservation Brd	0	0	0	0	0	0	0	0	0	0
12 TFC Surplus Property	0	0	0	0	0	0	0	0	0	0
14 TFC Insp & Proj Mgmt	0	0	0	0	0	0	0	0	0	0
15 TFC Minor Const	0	0	0	0	0	0	0	0	0	0
17 Micrographics & Records	0	0	0	0	0	0	0	0	0	0
22 (101) State Senate	0	0	0	0	0	2,534	0	127,806	0	0
23 (102) Hse of Representatives	0	0	0	0	0	0	0	0	0	0
24 (103) Legislative Council	0	0	0	0	0	0	0	876,054	0	0
25 (104) Legislative Budget	0	0	0	0	0	0	0	303,139	0	0
26 (105) Reference Library	0	0	0	0	0	0	0	0	0	0
27 (116) Sunset Advisory Brd	0	0	0	0	0	0	0	102,750	0	0
28 (201) Supreme Court	0	0	0	0	0	0	0	0	0	0
32 (211) Court of Crim Appeals	31,494	0	0	0	0	0	0	0	0	0
33 (212) Cr Administration	0	0	0	0	0	0	0	0	0	0
34 (213) Prosecuting Atty	19,261	0	0	0	0	0	0	0	0	0
35 (215) Office of Capital Writs	0	0	0	0	0	0	0	0	0	0
36 (220) Appeals Courts	104,513	0	0	0	0	0	0	0	0	0
38 (242) Judicial Conduct	0	0	0	0	0	0	0	0	0	0
39 (243) Law Library	0	0	0	0	0	0	0	0	0	0
40 (301) Governor	0	0	0	0	0	0	0	0	0	0
41 (302) Attorney General	193,906	0	18,367	0	0	0	16,525	0	218,374	0
42 (305) General Land Office	0	25,668	0	0	0	0	5,778	0	0	0
43 (306) State Library and Archives	0	0	0	0	0	0	0	0	0	0
44 (307) Secretary of State	0	469	0	0	0	0	1,244	0	0	0
45 (308) State Auditor	0	0	0	0	0	0	0	383,755	0	0
46 (312) Securities	0	0	0	0	0	0	0	0	0	0
47 (313) Dept of Information Resources	0	0	0	0	0	0	0	0	0	0
50 (325) Firemens Pension	0	0	0	0	0	0	0	0	0	0
52 (329) Real Estate	0	0	0	0	0	0	0	0	0	0
53 (332) Housing & Community Affairs	0	0	0	0	0	0	1,602	0	0	0
54 (338) Pension Review	0	0	0	0	0	0	0	0	0	0
55 (342) DOT Aviation	0	0	0	0	229,905	0	0	0	0	0
56 (347) Tx Public Finance	0	0	0	0	0	0	0	0	0	0
57 (352) Bond Review Board	0	0	0	0	0	0	0	0	0	0
58 (356) Ethics Commission	0	0	0	0	0	0	0	0	0	0

**STATE OF TEXAS
FY2015 STATEWIDE COST ALLOCATION PLAN**

ACT FY2013 OMB A-87
5/26/2014

Allocation Summary

Dept:1 Building Depreciation

Department	Price Daniels Building	Corpus Christi Natural Resources	Waco Raleigh Building	FW HHS Building	Aircraft Facility	Elias Ramirez Building	El Paso Office Building	RE Johnson Building	Promontory Point Building	Tyler State Building
60 (359) Insurance Counsel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
61 (360) Administrative Hearings	0	0	3,286	0	0	0	7,726	0	0	0
62 (362) Lottery Commission	0	0	0	0	0	0	6,356	0	0	0
63 (364) Health Profession	0	0	0	0	0	0	0	0	0	0
66 (403) Veterans Commission	0	0	0	0	0	0	0	0	0	0
67 (405) Public Safety	0	0	0	0	0	5,083	30,745	0	0	0
69 (409) Jail Standards	0	0	0	0	0	0	0	0	0	0
70 (411) Fire Protection	0	0	0	0	0	0	0	0	0	0
74 (452) License & Regulation	0	0	0	4,980	0	11,638	0	0	0	0
75 (454) Insurance Comm	0	0	5,374	0	0	23,652	44,287	0	0	0
76 (455) Railroad Comm	0	0	0	0	0	0	0	0	0	0
78 (457) Public Accountancy	0	0	0	0	0	0	0	0	0	0
79 (458) Alcoholic Beverage Comm	0	0	0	0	0	0	18,114	0	23,834	0
80 (459) Architectural Examiners	0	0	0	0	0	0	0	0	0	0
82 (464) Land Surveying	0	0	0	0	0	0	0	0	0	0
85 (473) Public Utility Comm	0	0	0	0	0	0	0	0	0	0
86 (475) Public Utility Counsel	0	0	0	0	0	0	0	0	0	0
88 (477) Emergency Commun	0	0	0	0	0	0	0	0	0	0
89 (479) State Office of Risk Management	0	0	0	0	0	0	0	0	0	0
90 (481) Prof Geoscientists	0	0	0	0	0	0	0	0	0	0
91 (503) Medical Board	0	0	0	0	0	0	0	0	0	0
92 (504) Dental Examiners	0	0	0	0	0	0	0	0	0	0
94 (507) Brd of Nursing	0	0	0	0	0	0	0	0	0	0
95 (508) Chiropractic Examiners	0	0	0	0	0	0	0	0	0	0
96 (512) Podiatric Med Examiners	0	0	0	0	0	0	0	0	0	0
97 (513) Funeral Service Comm	0	0	0	0	0	0	0	0	0	0
98 (514) Optometry Brd	0	0	0	0	0	0	0	0	0	0
99 (515) Brd of Pharmacy	0	0	0	0	0	0	0	0	0	0
100 (520) Psychologists Examiners	0	0	0	0	0	0	0	0	0	0
101 (529) HHS Commission	0	0	42,060	76,615	0	99,054	82,801	0	0	29,656
102 (530) Family & Protective Svcs	0	0	49,678	41,982	0	79,395	62,954	0	0	29,177
103 (533) Phys & Occ Therapy Examiners	0	0	0	0	0	0	0	0	0	0
104 (535) Low Level Radioactive Waste Dis	0	0	0	0	0	0	0	0	0	0
105 (537) State Health Services	0	1,976	3,231	0	0	75,527	69,523	0	0	0
106 (538) Assistive & Rehab Svcs	0	0	8,209	12,979	0	10,568	53,243	0	0	0
107 (539) Aging & Disability Svcs	0	0	0	11,336	0	12,458	25,438	0	0	18,292
109 (551) Agriculture	0	0	0	3,577	0	12,436	5,458	0	0	0
114 (576) Forest Service	0	454	0	0	0	0	2,569	0	0	0
116 (578) Vet Med Examiners	0	0	0	0	0	0	0	0	0	0
117 (580) Water Development	0	0	0	0	0	0	0	0	0	0
118 (582) Environmental Quality Comm	0	47,941	0	0	0	104,909	45,172	0	0	0

**STATE OF TEXAS
FY2015 STATEWIDE COST ALLOCATION PLAN**

ACT FY2013 OMB A-87
5/26/2014

Allocation Summary

Dept:1 Building Depreciation

Department	Price Daniels Building	Corpus Christi Natural Resources	Waco Raleigh Building	FW HHS Building	Aircraft Facility	Elias Ramirez Building	El Paso Office Building	RE Johnson Building	Promontory Point Building	Tyler State Building
120 (601) Tx DOT	\$0	\$0	\$7,993	\$0	\$0	\$0	\$0	\$0	\$0	\$0
122 (644) Department of Juvenile Justice	0	0	0	0	0	0	0	0	0	0
125 (696) Criminal Justice	135,548	0	1,197	0	0	0	0	0	0	0
126 (701) Tx Education Agy	0	0	0	0	0	0	0	0	0	0
128 (709) TAMU Health Science Cntr	0	7,827	0	0	0	0	0	0	0	0
136 (717) Tx Southern Univ	0	0	0	0	0	0	0	0	0	0
156 (743) UT San Antonio/State Demograp	0	0	0	0	0	0	0	0	0	0
163 (752) Univ of North Texas	0	0	0	0	0	0	0	0	0	0
164 (753) Sam Houston State	0	0	0	0	0	0	0	0	0	0
166 (755) Stephen F. Austin Univ	0	0	0	0	0	0	0	0	0	0
169 (758) Board of Regents TSU Sys	0	0	0	0	0	0	0	0	0	0
171 (760) TAMU Corpus Christi	0	139,328	0	0	0	0	0	0	0	0
189 (802) Parks & Wildlife	0	19,738	0	0	0	0	9,453	0	7,134	0
190 (808) Historical Commission	0	0	0	0	0	0	0	0	0	0
191 (813) Commission on the Arts	0	0	0	0	0	0	0	0	0	0
192 (3189) Blind Commission Franchise	0	0	0	0	0	9,571	0	0	0	0
193 (999) Other	0	469	0	0	0	2,594	4,108	0	0	0
Total	\$484,723	\$243,870	\$147,934	\$151,469	\$229,905	\$449,419	\$530,995	\$1,793,504	\$249,342	\$77,125

**STATE OF TEXAS
FY2015 STATEWIDE COST ALLOCATION PLAN**

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Allocation Summary

Dept:1 Building Depreciation

Department	Park 35 Buildings	Rudder Building	Hobby Building	Insurance Warehouse	EO Thompson	Total
3 (304) CPA Administration	\$0	\$0	\$0	\$0	\$0	\$304,934
4 CPA Fiscal and ITD	0	0	0	0	0	132,498
5 CPA Purchasing & Support (TPASS)	0	0	0	0	0	109,714
8 (303) TFC Admin	0	0	0	0	0	47,724
9 TFC Planning & Real Estate Managem	0	0	0	0	0	18,522
10 OOG BPP & Financial Accountability	0	0	0	0	0	33,197
11 (809) State Preservation Brd	0	0	0	0	0	18,089
12 TFC Surplus Property	0	0	0	0	0	55,850
14 TFC Insp & Proj Mgmt	0	0	0	0	0	15,826
15 TFC Minor Const	0	0	0	0	0	3,891
17 Micrographics & Records	0	0	0	0	0	179,633
22 (101) State Senate	0	0	0	0	0	258,052
23 (102) Hse of Representatives	0	0	0	0	0	432,491
24 (103) Legislative Council	0	0	0	0	0	885,979
25 (104) Legislative Budget	0	0	0	0	0	303,139
26 (105) Reference Library	0	0	0	0	0	53,578
27 (116) Sunset Advisory Brd	0	0	0	0	0	102,750
28 (201) Supreme Court	0	0	0	0	0	357,854
32 (211) Court of Crim Appeals	0	0	0	0	0	261,388
33 (212) Cr Administration	0	0	0	0	0	6,146
34 (213) Prosecuting Atty	0	0	0	0	0	19,261
35 (215) Office of Capital Writs	0	0	0	0	0	8,739
36 (220) Appeals Courts	0	0	0	0	0	104,513
38 (242) Judicial Conduct	0	0	0	0	0	14,424
39 (243) Law Library	0	0	0	0	0	15,338
40 (301) Governor	0	0	0	0	0	114,852
41 (302) Attorney General	0	0	0	0	0	1,427,363
42 (305) General Land Office	0	0	0	0	0	525,729
43 (306) State Library and Archives	0	0	0	0	0	425,532
44 (307) Secretary of State	227	32,684	0	0	0	76,053
45 (308) State Auditor	0	0	0	0	0	383,755
46 (312) Securities	0	0	0	0	0	63,578
47 (313) Dept of Information Resources	0	0	0	0	0	94,846
50 (325) Firemens Pension	0	0	0	0	1,707	1,707
52 (329) Real Estate	0	0	0	0	0	99,114
53 (332) Housing & Community Affairs	0	0	0	0	0	122,579
54 (338) Pension Review	0	0	0	0	0	10,676
55 (342) DOT Aviation	0	0	0	0	0	229,905
56 (347) Tx Public Finance	0	0	0	0	0	13,865
57 (352) Bond Review Board	0	0	0	0	0	14,620
58 (356) Ethics Commission	0	0	0	0	0	18,373

**STATE OF TEXAS
FY2015 STATEWIDE COST ALLOCATION PLAN**

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Allocation Summary

Dept:1 Building Depreciation

Department	Park 35 Buildings	Rudder Building	Hobby Building	Insurance Warehouse	EO Thompson	Total
60 (359) Insurance Counsel	\$0	\$0	\$22,253	\$0	\$0	\$22,253
61 (360) Administrative Hearings	0	0	0	0	0	112,166
62 (362) Lottery Commission	0	0	0	0	0	6,356
63 (364) Health Profession	0	0	5,500	0	0	5,500
66 (403) Veterans Commission	0	0	0	0	0	45,308
67 (405) Public Safety	0	0	0	0	0	35,828
69 (409) Jail Standards	0	0	0	0	0	12,657
70 (411) Fire Protection	0	0	0	0	0	13,861
74 (452) License & Regulation	0	0	0	0	47,583	66,425
75 (454) Insurance Comm	0	0	733,894	37,887	0	845,093
76 (455) Railroad Comm	0	0	0	0	0	320,683
78 (457) Public Accountancy	0	0	39,847	0	0	39,847
79 (458) Alcoholic Beverage Comm	0	0	0	0	0	41,948
80 (459) Architectural Examiners	0	0	20,670	0	0	20,670
82 (464) Land Surveying	3,135	0	0	0	0	3,135
85 (473) Public Utility Comm	0	0	0	0	0	108,240
86 (475) Public Utility Counsel	0	0	0	0	0	17,577
88 (477) Emergency Commun	0	0	14,061	0	0	14,061
89 (479) State Office of Risk Management	0	0	0	0	0	67,071
90 (481) Prof Geoscientists	0	0	7,012	0	0	7,012
91 (503) Medical Board	0	0	72,006	0	0	72,006
92 (504) Dental Examiners	0	0	30,102	0	0	30,102
94 (507) Brd of Nursing	0	0	57,747	0	0	57,747
95 (508) Chiropractic Examiners	0	0	6,669	0	0	6,669
96 (512) Podiatric Med Examiners	0	0	5,220	0	0	5,220
97 (513) Funeral Service Comm	0	0	9,768	0	0	9,768
98 (514) Optometry Brd	0	0	5,914	0	0	5,914
99 (515) Brd of Pharmacy	0	0	33,742	0	0	33,742
100 (520) Psychologists Examiners	0	0	10,753	0	0	10,753
101 (529) HHS Commission	0	0	0	0	0	1,259,394
102 (530) Family & Protective Svcs	0	0	0	0	0	482,992
103 (533) Phys & Occ Therapy Examiners	0	0	14,341	0	0	14,341
104 (535) Low Level Radioactive Waste Dis	0	0	1,154	0	0	1,154
105 (537) State Health Services	0	0	0	0	0	314,924
106 (538) Assistive & Rehab Svcs	0	0	0	0	0	396,830
107 (539) Aging & Disability Svcs	0	0	0	0	0	588,015
109 (551) Agriculture	0	0	0	0	0	307,258
114 (576) Forest Service	0	0	0	0	0	3,023
116 (578) Vet Med Examiners	0	0	9,368	0	0	9,368
117 (580) Water Development	0	0	0	0	0	283,207
118 (582) Environmental Quality Comm	825,566	0	0	0	0	1,024,251

**STATE OF TEXAS
FY2015 STATEWIDE COST ALLOCATION PLAN**

ACT FY2013 OMB A-87
5/26/2014

Allocation Summary

Dept:1 Building Depreciation

Department	Park 35 Buildings	Rudder Building	Hobby Building	Insurance Warehouse	EO Thompson	Total
120 (601) Tx DOT	\$0	\$0	\$0	\$0	\$0	\$7,993
122 (644) Department of Juvenile Justice	0	0	0	0	0	23,935
125 (696) Criminal Justice	0	0	0	0	0	136,745
126 (701) Tx Education Agy	0	0	0	0	0	324,084
128 (709) TAMU Health Science Cntr	0	0	0	0	0	7,827
136 (717) Tx Southern Univ	0	0	0	0	0	802
156 (743) UT San Antonio/State Demograp	0	0	0	0	0	5,034
163 (752) Univ of North Texas	0	0	0	0	0	6,390
164 (753) Sam Houston State	0	0	0	0	0	4,678
166 (755) Stephen F. Austin Univ	0	0	0	0	0	1,002
169 (758) Board of Regents TSU Sys	0	0	489	0	0	27,620
171 (760) TAMU Corpus Christi	0	0	0	0	0	139,328
189 (802) Parks & Wildlife	0	0	0	0	0	37,205
190 (808) Historical Commission	0	0	0	0	0	17,705
191 (813) Commission on the Arts	0	0	0	0	5,926	5,926
192 (3189) Blind Commission Franchise	0	653	8,461	0	0	95,479
193 (999) Other	0	0	0	0	0	111,916
Total	\$828,928	\$33,337	\$1,108,971	\$37,887	\$55,216	\$15,042,119

**STATE OF TEXAS
EQUIPMENT DEPRECIATION
NATURE AND EXTENT OF SERVICES**

Purchases of fixed assets are reported as capital expenditures in the central service agencies. Use charges have been allocated at the rate of 6.67% of total asset value for the Texas Facilities Commission and the Office of the Comptroller of Public Accounts. The use charges have been allocated on the basis of the equipment values recorded in the individual agency's annual report.

A depreciation charge of 14% of the value of data processing equipment has also been calculated for the Comptroller of Public Accounts. Electronic data processing equipment belonging to the Comptroller's Innovation Technology division is allocated separately. The charges have been allocated on the basis of equipment values recorded in the agency's annual financial report and the agency's inventory of data processing equipment.

**STATE OF TEXAS
FY2015 STATEWIDE COST ALLOCATION PLAN**

ACT FY2013 OMB A-87
5/26/2014

A. Department Costs

Dept:2 Equipment Depreciation

Description		Amount	General Admin	General Equipment	DP Equipment
Personnel Costs					
Salaries	S	0	0	0	0
<i>Salary % Split</i>			<i>.00%</i>	<i>.00%</i>	<i>.00%</i>
Benefits	S	0	0	0	0
Subtotal - Personnel Costs		0	0	0	0
Services & Supplies Cost					
Equip Use Chg	P	788,170	0	225,190	562,980
Subtotal - Services & Supplies		788,170	0	225,190	562,980
Department Cost Total		788,170	0	225,190	562,980
Adjustments to Cost					
Subtotal - Adjustments		0	0	0	0
Total Costs After Adjustments		788,170	0	225,190	562,980
General Admin Distribution			0	0	0
Grand Total		\$788,170		\$225,190	\$562,980

STATE OF TEXAS
FY2015 STATEWIDE COST ALLOCATION PLAN

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B. Incoming Costs - (Default Spread Custom%)

No Indirect Costs

Dept:2 Equipment Depreciation

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**STATE OF TEXAS
FY2015 STATEWIDE COST ALLOCATION PLAN**

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General Equipment Allocations

Dept:2 Equipment Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 (304) CPA Administration	1,367,057	40.47%	\$91,142	\$0	\$91,142	\$0	\$91,142
8 (303) TFC Admin	2,010,618	59.53%	134,048	0	134,048	0	134,048
Subtotal	3,377,675	100.00%	225,190	0	225,190	0	225,190
Direct Bills					0		0
Total					\$225,190		\$225,190

Basis Units: Equipment Value

**STATE OF TEXAS
FY2015 STATEWIDE COST ALLOCATION PLAN**

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DP Equipment Allocations

Dept:2 Equipment Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 (304) CPA Administration	3,940,855	100.00%	\$562,980	\$0	\$562,980	\$0	\$562,980
Subtotal	3,940,855	100.00%	562,980	0	562,980	0	562,980
Direct Bills					0		0
Total					\$562,980		\$562,980

Basis Units: DP Equipment Value

**STATE OF TEXAS
FY2015 STATEWIDE COST ALLOCATION PLAN**

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Allocation Summary

Dept:2 Equipment Depreciation

Department	General Equipment	DP Equipment	Total
3 (304) CPA Administration	\$91,142	\$562,980	\$654,122
8 (303) TFC Admin	134,048	0	134,048
Total	\$225,190	\$562,980	\$788,170

STATE OF TEXAS
COMPTROLLER OF PUBLIC ACCOUNTS – ADMINISTRATION
NATURE AND EXTENT OF SERVICES

The Comptroller of Public Accounts (CPA) serves as the state's chief fiscal and accounting officer. As Texas' chief tax collector, accountant, revenue estimator, treasurer and purchasing manager, the agency is responsible for writing the checks and keeping the books for the state government. As the state's chief financial officer, the Comptroller's office collects taxes and fees owed the state, produces warrants to pay agency bills and issues paychecks to state employees. The Office also prepares economic forecasts, reports on the state's finances including preparation of the state's Comprehensive Annual Financial Report (CAFR) and estimates future revenues. Services are also provided directly to taxpayers in the form of assistance and guidance regarding compliance with tax laws. Costs in this section have been identified and allocated as follows:

- ◆ **Agency Administration** - costs associated with the day to day operations and needs of the of the agency including agency budgeting, internal accounting, human resources, training, purchasing, document processing, purchasing, facilities and other support services have been allocated on the basis of the salaries and wages in all CPA divisions.
- ◆ **Other** – costs associated with tax policy, collection and enforcement, revenue estimating and other general governmental activities have not been allocated.

STATE OF TEXAS
FY2015 STATEWIDE COST ALLOCATION PLAN

ACT FY2013 OMB A-87
5/26/2014

A. Department Costs

Dept:3 (304) CPA Administration

Description		Amount	General Admin	CPA Agency Admin	Other
Personnel Costs					
Salaries	S1	113,705,062	0	10,492,779	103,212,283
<i>Salary % Split</i>			<i>.00%</i>	<i>9.23%</i>	<i>90.77%</i>
Benefits	P	28,247,237	0	2,606,663	25,640,574
Subtotal - Personnel Costs		141,952,299	0	13,099,442	128,852,857
Services & Supplies Cost					
Professional Svcs	P	1,409,972	0	784,312	625,660
Travel	P	4,241,786	0	7,470	4,234,316
Supplies & Material	P	3,642,835	0	151,798	3,491,037
Communication & Utilities	P	1,359,334	0	122,716	1,236,618
Maint & Repairs	P	495,564	0	88,858	406,706
Rentals & Leases	P	4,562,486	0	1,248,690	3,313,796
Printing & Reproduction	P	945,384	0	188,524	756,860
Claims & Judgments	D	1,773	0	0	0
Other Expenditures	P	3,228,251	0	968,084	2,260,167
Capital Outlay	D	10,500	0	0	0
Subtotal - Services & Supplies		19,897,885	0	3,560,452	16,325,160
Department Cost Total		161,850,184	0	16,659,894	145,178,017
Adjustments to Cost					
Claims & Judgments	D	(1,773)	0	0	0
Capital Outlay	D	(10,500)	0	0	0
Subtotal - Adjustments		(12,273)	0	0	0
Total Costs After Adjustments		161,837,911	0	16,659,894	145,178,017
General Admin Distribution			0	0	0
Grand Total		\$161,837,911		\$16,659,894	\$145,178,017
not allocated					

**STATE OF TEXAS
FY2015 STATEWIDE COST ALLOCATION PLAN**

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B. Incoming Costs - (Default Spread Salary%)

Dept:3 (304) CPA Administration

Department	First Incoming	Second Incoming	CPA Agency Admin	Other
1 LBJ Building *	\$110,805	\$0	\$110,805	\$0
1 SF Austin Building *	147,692	0	147,692	0
1 Waco Raleigh Building *	8,538	0	0	8,538
1 El Paso Office Building *	37,899	0	0	37,899
Subtotal - Building Depreciation	304,934	0	258,496	46,437
2 General Equipment	91,142	0	8,411	82,731
2 DP Equipment	562,980	0	51,952	511,028
Subtotal - Equipment Depreciation	654,122	0	60,363	593,759
3 CPA Agency Admin *	0	12,454,842	0	12,454,842
Subtotal - (304) CPA Administration	0	12,454,842	0	12,454,842
4 Fiscal Integrity	0	128,263	11,836	116,427
4 USAS	0	51,736	4,774	46,962
4 CAPPs FIN	0	11,630	1,073	10,556
4 Claims	0	205,673	18,980	186,693
4 SPA	0	274	25	249
4 USPS	0	22,615	2,087	20,528
4 Treasury	0	94,309	8,703	85,606
4 ITD *	0	42,909,847	2,145,492	40,764,355
Subtotal - CPA Fiscal and ITD	0	43,424,347	2,192,971	41,231,376
5 Statewide Procurement	0	13,152	1,214	11,939
5 Mail & Messenger	0	15,725	1,451	14,274
5 Vehicle & Fleet Mgmt	0	53	5	48
Subtotal - CPA Purchasing & Support (	0	28,930	2,670	26,260
6 P Card Rebate	0	(19,941)	(1,840)	(18,101)
6 TXMAS Rebate	0	(4,759)	(439)	(4,320)
Subtotal - CPA Rebates	0	(24,700)	(2,279)	(22,420)
7 Complex Security	0	154,823	14,287	140,536
Subtotal - DPS Capitol Security	0	154,823	14,287	140,536
9 Maintenance	0	883,188	81,501	801,687

**STATE OF TEXAS
FY2015 STATEWIDE COST ALLOCATION PLAN**

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5/26/2014

B. Incoming Costs - (Default Spread Salary%)

Dept:3 (304) CPA Administration

Department	First Incoming	Second Incoming	CPA Agency Admin	Other
9 Utilities & Energy Mgt	\$0	\$603,037	\$55,649	\$547,388
9 Lease Management	0	18,190	1,679	16,511
9 Facilities Planning	0	9,153	845	8,308
Subtotal - TFC Planning & Real Estate	0	1,513,567	139,673	1,373,894
10 BPP Agy Assistance	0	2,685	248	2,437
10 Statewide Financial Accountability	0	453	42	411
Subtotal - OOG BPP & Financial Accot	0	3,138	290	2,848
Total Incoming	959,055	57,554,949	2,666,470 8.77%	55,847,534 91.23%
C. Total Allocated	\$220,351,915		\$19,326,364	\$201,025,551

**STATE OF TEXAS
FY2015 STATEWIDE COST ALLOCATION PLAN**

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CPA Agency Admin Allocations

Dept:3 (304) CPA Administration

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 (304) CPA Administration	103,191,124	73.36%	\$12,454,842	\$0	\$12,454,842	\$0	\$12,454,842
4 CPA Fiscal and ITD	33,800,239	24.03%	4,079,582	0	4,079,582	2,117,034	6,196,616
5 CPA Purchasing & Support (TPASS)	3,681,359	2.62%	444,328	0	444,328	230,577	674,906
Subtotal	140,672,722	100.00%	16,978,753	0	16,978,753	2,347,611	19,326,364
Direct Bills					0		0
Total					\$16,978,753		\$19,326,364

Basis Units: Salaries Supported By Division

**STATE OF TEXAS
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Allocation Summary

Dept:3 (304) CPA Administration

Department	CPA Agency Admin	Other	Total
3 (304) CPA Administration	\$12,454,842	\$0	\$12,454,842
4 CPA Fiscal and ITD	6,196,616	0	6,196,616
5 CPA Purchasing & Support (TPASS)	674,906	0	674,906
Total	\$19,326,364	\$0	\$19,326,364

STATE OF TEXAS
COMPTROLLER OF PUBLIC ACCOUNTS – FISCAL and TECHNOLOGY
NATURE AND EXTENT OF SERVICES

The Fiscal Management and Treasury divisions within the Office of the Comptroller of Public Accounts are responsible for accounting, disbursement, cash management and financial reporting for the state. The Innovation Technology division is responsible for the operation and maintenance of the agency's information processing systems. Costs have been identified and allocated as follows:

- ◆ **Fiscal Integrity** – costs associated with the Appropriation Control, Financial Reporting and Fiscal Analysis sections of the Fiscal Management Division have been allocated on the basis of total USAS transactions by agency.

- ◆ **Uniform Statewide Accounting (USAS)** - costs associated with this function include system security coordination and technical support to internal and external users of USAS. This function also includes costs associated with payment processing for all state agencies including warrant issuance, electronic funds transfer, warrant hold and warrant cancellation. The costs have been allocated on the basis of total USAS transactions by agency.

- ◆ **Centralized Accounting and Payroll/Personnel System (CAPPS Financial)** - costs associated with this function include system security, coordination and technical support to internal and external users of the CAPPS financial system. The costs have been allocated on the basis of total CAPPS financial transactions by agency.

- ◆ **Centralized Accounting and Payroll/Personnel System (CAPPS Human Resources)** - costs associated with this function include system security, coordination and technical support to users of the CAPPS HR system. The costs have been allocated on the basis of the total number of full time equivalent positions per state agency supported by this system.

STATE OF TEXAS
COMPTROLLER OF PUBLIC ACCOUNTS – FISCAL and TECHNOLOGY
NATURE AND EXTENT OF SERVICES - continued

- ◆ **Claims** – costs associated with this function include the Expenditure Assistance, Expenditure Audit and Payment Services sections of the Fiscal Management Division. These costs have been allocated on the basis of a modified count of accounting transactions by agency. The modified count excludes all transactions related to child support warrants, retirement benefit payments and investment transactions.

- ◆ **State Property Accounting (SPA)** – costs associated with this function include the support and maintenance of the State's property accounting records. The statewide system incorporates property information from all state agencies. State Property Accounting staff administer and interpret all policy regarding the management of state property and monitor state agency compliance with policy. The costs have been allocated on the basis of total SPA transactions by agency.

- ◆ **Uniform Statewide Payroll/Personnel System (USPS)** – costs associated with this function represent support to state agencies using USPS as their payroll and personnel system of record. Comptroller staff support agency personnel with all facets of processing information on USPS including producing payrolls, completing period-end processing, and producing W-2s. These costs have been allocated on the basis of the total number of full time equivalent positions per state agency supported by this system.

- ◆ **Standardized Payroll/Personnel Reporting System (SPRS)** - costs associated with this function include processing valid payroll claims, fulfilling statewide reporting requirements, and ensuring, via post-payment audit, and a standardized payroll calculation. These costs have been allocated on the basis of the total number of full time equivalent positions per state agency supported by this system.

- ◆ **Human Resources Information System (HRIS)** - costs associated with this function include the collection of personnel descriptive data about each state employee as well as job related information related to all budgeted positions. These costs have been allocated on the basis of the total number of full time equivalent positions per state agency supported by this system.

STATE OF TEXAS
COMPTROLLER OF PUBLIC ACCOUNTS – FISCAL and TECHNOLOGY
NATURE AND EXTENT OF SERVICES - continued

- ◆ **Treasury** - costs associated with the Treasury Accounting and Cash and Securities Management divisions have been allocated on the basis of total USAS transactions by agency.

- ◆ **Innovation and Technology Division** - costs associated with the agency's data processing systems and operations have been allocated to the other functions within the department and to other state agencies on the basis of actual costs identified in a separate Innovation and Technology Division cost allocation plan.

- ◆ **ERP Development** – costs associated with the development of an enterprise resource planning system to be operated by the Comptroller and utilized by various state agencies for financial and human resource applications have been allocated to a grantee department by the same name. Financial components of the new system (now called CAPPs) were implemented in five agencies in FY 2012. Human Resource components of the system were implemented in six agencies in FY 2013.

**STATE OF TEXAS
FY2015 STATEWIDE COST ALLOCATION PLAN**

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A. Department Costs

Dept:4 CPA Fiscal and ITD

Description		Amount	General Admin	Fiscal Integrity	USAS	CAPPS FIN	CAPPS HR	Claims	SPA	USPS
Personnel Costs										
Salaries	S1	33,807,037	0	3,782,306	1,540,666	21,927	683,620	4,146,039	41,323	359,730
				<i>Salary % Split</i>						
			.00%	11.19%	4.56%	.06%	2.02%	12.26%	.12%	1.06%
Benefits	P	8,398,540	0	939,630	382,743	5,447	169,831	1,029,989	10,265	89,367
Subtotal - Personnel Costs		42,205,577	0	4,721,936	1,923,409	27,374	853,451	5,176,028	51,588	449,097
Services & Supplies Cost										
Professional Svcs	P	13,459,046	0	11,100	639	9	86	594	17	46
Travel	P	65,528	0	3,745	587	8	869	39,609	16	457
Materials & Supplies	P	287,798	0	19,836	1,436	20	4,127	30,552	38	2,172
Communications & Utilities	P	2,157,239	0	11,230	3,159	45	1,022	9,702	85	538
Maintenance & Repairs	P	13,454,560	0	440	333	5	45	5,609	9	24
Rentals & Leases	P	8,950,869	0	11,640	2,850	41	385	7,807	76	203
Printing & Reproduction	P	82,774	0	0	0	0	0	75,959	0	0
Other Expenditures	P	1,282,792	0	27,392	4,843	69	778	11,156	130	409
Capital	D	6,153,240	0	0	0	0	0	0	0	0
Deduct IAC Funds	P	(3,505,908)	0	0	0	0	0	0	0	0
Subtotal - Services & Supplies		42,387,938	0	85,383	13,847	197	7,312	180,988	371	3,849
Department Cost Total		84,593,515	0	4,807,319	1,937,256	27,571	860,763	5,357,016	51,959	452,946
Adjustments to Cost										
Capital	D	(6,153,240)	0	0	0	0	0	0	0	0
Subtotal - Adjustments		(6,153,240)	0	0	0	0	0	0	0	0
Total Costs After Adjustments		78,440,275	0	4,807,319	1,937,256	27,571	860,763	5,357,016	51,959	452,946
General Admin Distribution			0	0	0	0	0	0	0	0
Grand Total		\$78,440,275		\$4,807,319	\$1,937,256	\$27,571	\$860,763	\$5,357,016	\$51,959	\$452,946

**STATE OF TEXAS
FY2015 STATEWIDE COST ALLOCATION PLAN**

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5/26/2014

A. Department Costs

Dept:4 CPA Fiscal and ITD

Description		Amount	SPRS	HRIS	Treasury	ITD	ERP
Personnel Costs							
Salaries	S1	33,807,037	88,918	84,440	2,533,187	19,925,380	599,501
<i>Salary % Split</i>			<i>.26%</i>	<i>.25%</i>	<i>7.49%</i>	<i>58.94%</i>	<i>1.77%</i>
Benefits	P	8,398,540	22,090	20,977	629,313	4,949,956	148,932
Subtotal - Personnel Costs		42,205,577	111,008	105,417	3,162,500	24,875,336	748,433
Services & Supplies Cost							
Professional Svcs	P	13,459,046	11	11	58,978	7,671,664	5,715,891
Travel	P	65,528	113	107	5,150	14,558	309
Materials & Supplies	P	287,798	538	510	25,088	202,725	756
Communications & Utilities	P	2,157,239	133	126	8,827	2,102,314	20,058
Maintenance & Repairs	P	13,454,560	5	5	128,957	8,466,937	4,852,191
Rentals & Leases	P	8,950,869	50	48	22,560	8,903,709	1,500
Printing & Reproduction	P	82,774	0	0	6,815	0	0
Other Expenditures	P	1,282,792	101	96	13,272	1,174,226	50,320
Capital	D	6,153,240	0	0	0	0	0
Deduct IAC Funds	P	(3,505,908)	0	0	0	0	(3,505,908)
Subtotal - Services & Supplies		42,387,938	951	903	269,647	28,536,133	7,135,117
Department Cost Total		84,593,515	111,959	106,320	3,432,147	53,411,469	7,883,550
Adjustments to Cost							
Capital	D	(6,153,240)	0	0	0	0	0
Subtotal - Adjustments		(6,153,240)	0	0	0	0	0
Total Costs After Adjustments		78,440,275	111,959	106,320	3,432,147	53,411,469	7,883,550
General Admin Distribution			0	0	0	0	0
Grand Total		\$78,440,275	\$111,959	\$106,320	\$3,432,147	\$53,411,469	\$7,883,550

**STATE OF TEXAS
FY2015 STATEWIDE COST ALLOCATION PLAN**

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B. Incoming Costs - (Default Spread Salary%)

Dept:4 CPA Fiscal and ITD

Department	First Incoming	Second Incoming	Fiscal Integrity	USAS	CAPPS FIN	CAPPS HR	Claims	SPA	USPS	SPRS
1 TJ Rusk Treasury Building *	\$132,498	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal - Building Depreciation	132,498	0	0	0	0	0	0	0	0	0
3 CPA Agency Admin	4,079,582	2,117,034	693,273	282,394	4,019	125,303	759,943	7,574	65,936	16,298
Subtotal - (304) CPA Administration	4,079,582	2,117,034	693,273	282,394	4,019	125,303	759,943	7,574	65,936	16,298
4 Fiscal Integrity	0	38,501	4,307	1,755	25	779	4,722	47	410	101
4 USAS	0	15,530	1,737	708	10	314	1,905	19	165	41
4 CAPPS FIN	0	3,491	391	159	2	71	428	4	37	9
4 Claims	0	61,737	6,907	2,814	40	1,248	7,571	75	657	162
4 SPA	0	82	9	4	0	2	10	0	1	0
4 USPS	0	6,788	759	309	4	137	833	8	72	18
4 Treasury	0	28,309	3,167	1,290	18	572	3,472	35	301	74
4 ITD *	0	10,293,425	3,190,962	1,935,164	20,587	339,683	2,192,500	257,336	1,019,049	298,509
Subtotal - CPA Fiscal and ITD	0	10,447,863	3,208,240	1,942,202	20,687	342,806	2,211,440	257,524	1,020,692	298,916
5 Statewide Procurement	0	3,946	441	180	3	80	484	5	42	10
Subtotal - CPA Purchasing & Support (	0	3,946	441	180	3	80	484	5	42	10
6 P Card Rebate	0	(5,654)	(633)	(258)	(4)	(114)	(693)	(7)	(60)	(15)
6 TXMAS Rebate	0	(1,428)	(160)	(65)	(1)	(29)	(175)	(2)	(15)	(4)
Subtotal - CPA Rebates	0	(7,082)	(792)	(323)	(5)	(143)	(869)	(9)	(75)	(19)
7 Complex Security	0	46,425	5,194	2,116	30	939	5,693	57	494	122
Subtotal - DPS Capitol Security	0	46,425	5,194	2,116	30	939	5,693	57	494	122
9 Maintenance	0	265,107	29,660	12,082	172	5,361	32,512	324	2,821	697
9 Utilities & Energy Mgt	0	181,014	20,252	8,249	117	3,660	22,199	221	1,926	476
9 Facilities Planning	0	2,747	307	125	2	56	337	3	29	7
Subtotal - TFC Planning & Real Estate	0	448,868	50,219	20,456	291	9,077	55,048	549	4,776	1,181
10 BPP Agy Assistance	0	1,264	141	58	1	26	155	2	13	3
10 Statewide Financial Accountability	0	213	24	10	0	4	26	0	2	1
Subtotal - OOG BPP & Financial Accot	0	1,478	165	67	1	30	181	2	16	4
Total Incoming	4,212,080	13,058,531	3,956,740	2,247,092	25,026	478,091	3,031,921	265,702	1,091,881	316,512
			9.16%	4.37%	0.05%	1.40%	8.76%	0.33%	1.61%	0.45%
C. Total Allocated		\$95,710,885	\$8,764,059	\$4,184,348	\$52,597	\$1,338,854	\$8,388,937	\$317,661	\$1,544,827	\$428,471

**STATE OF TEXAS
FY2015 STATEWIDE COST ALLOCATION PLAN**

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B. Incoming Costs - (Default Spread Salary%)

Dept:4 CPA Fiscal and ITD

Department	First Incoming	Second Incoming	HRIS	Treasury	ITD	ERP
1 TJ Rusk Treasury Building *	\$132,498	\$0	\$0	\$132,498	\$0	\$0
Subtotal - Building Depreciation	132,498	0	0	132,498	0	0
3 CPA Agency Admin	4,079,582	2,117,034	15,477	464,317	3,652,196	109,885
Subtotal - (304) CPA Administration	4,079,582	2,117,034	15,477	464,317	3,652,196	109,885
4 Fiscal Integrity	0	38,501	96	2,885	22,692	683
4 USAS	0	15,530	39	1,164	9,153	275
4 CAPPs FIN	0	3,491	9	262	2,057	62
4 Claims	0	61,737	154	4,626	36,387	1,095
4 SPA	0	82	0	6	49	1
4 USPS	0	6,788	17	509	4,001	120
4 Treasury	0	28,309	71	2,121	16,685	502
4 ITD *	0	10,293,425	144,108	895,528	0	0
Subtotal - CPA Fiscal and ITD	0	10,447,863	144,494	907,100	91,023	2,739
5 Statewide Procurement	0	3,946	10	296	2,326	70
Subtotal - CPA Purchasing & Support (	0	3,946	10	296	2,326	70
6 P Card Rebate	0	(5,654)	(14)	(424)	(3,332)	(100)
6 TXMAS Rebate	0	(1,428)	(4)	(107)	(842)	(25)
Subtotal - CPA Rebates	0	(7,082)	(18)	(531)	(4,174)	(126)
7 Complex Security	0	46,425	116	3,479	27,362	823
Subtotal - DPS Capitol Security	0	46,425	116	3,479	27,362	823
9 Maintenance	0	265,107	662	19,865	156,250	4,701
9 Utilities & Energy Mgt	0	181,014	452	13,563	106,687	3,210
9 Facilities Planning	0	2,747	7	206	1,619	49
Subtotal - TFC Planning & Real Estate	0	448,868	1,121	33,634	264,556	7,960
10 BPP Agy Assistance	0	1,264	3	95	745	22
10 Statewide Financial Accountability	0	213	1	16	126	4
Subtotal - OOG BPP & Financial Accot	0	1,478	4	111	871	26
Total Incoming	4,212,080	13,058,531	161,204 0.28%	1,540,903 5.20%	4,034,160 60.02%	121,377 8.36%
C. Total Allocated	\$95,710,885 \$267,524 \$4,973,050 \$57,445,628 \$8,004,927					

**STATE OF TEXAS
FY2015 STATEWIDE COST ALLOCATION PLAN**

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Fiscal Integrity Allocations

Dept:4 CPA Fiscal and ITD

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 (304) CPA Administration	900,850	2.44%	\$128,263	\$0	\$128,263	\$0	\$128,263
4 CPA Fiscal and ITD	270,408	0.73%	38,501	0	38,501	0	38,501
5 CPA Purchasing & Support (TPASS)	29,053	0.08%	4,137	0	4,137	2,841	6,977
7 DPS Capitol Security	24,018	0.06%	3,420	0	3,420	2,348	5,768
8 (303) TFC Admin	9,683	0.03%	1,379	0	1,379	947	2,325
9 TFC Planning & Real Estate Managem	23,827	0.06%	3,392	0	3,392	2,330	5,722
10 OOG BPP & Financial Accountability	9,429	0.03%	1,343	0	1,343	922	2,264
11 (809) State Preservation Brd	54,727	0.15%	7,792	0	7,792	5,351	13,143
12 TFC Surplus Property	5,465	0.01%	778	0	778	534	1,312
13 TFC Other	1,649	0.00%	235	0	235	161	396
14 TFC Insp & Proj Mgmt	7,935	0.02%	1,130	0	1,130	776	1,906
15 TFC Minor Const	3,475	0.01%	495	0	495	340	835
18 DIR Data Center	13,141	0.04%	1,871	0	1,871	1,285	3,156
19 DIR Go Direct/Coop Cntr	20,212	0.05%	2,878	0	2,878	1,976	4,854
20 DIR CCTS	7,285	0.02%	1,037	0	1,037	712	1,750
21 DIR TEXAN	21,405	0.06%	3,048	0	3,048	2,093	5,141
22 (101) State Senate	26,213	0.07%	3,732	0	3,732	2,563	6,295
23 (102) Hse of Representatives	28,682	0.08%	4,084	0	4,084	2,804	6,888
24 (103) Legislative Council	15,697	0.04%	2,235	0	2,235	1,535	3,770
25 (104) Legislative Budget	11,188	0.03%	1,593	0	1,593	1,094	2,687
26 (105) Reference Library	2,317	0.01%	330	0	330	227	556
27 (116) Sunset Advisory Brd	1,858	0.01%	265	0	265	182	446
28 (201) Supreme Court	7,797	0.02%	1,110	0	1,110	762	1,873
29 (202) State Bar	1,118	0.00%	159	0	159	109	268
30 (203) Law Examiners	42	0.00%	6	0	6	4	10
32 (211) Court of Crim Appeals	3,918	0.01%	558	0	558	383	941
33 (212) Crim Administration	43,448	0.12%	6,186	0	6,186	4,248	10,434
34 (213) Prosecuting Atty	1,837	0.00%	262	0	262	180	441
35 (215) Office of Capital Writs	3,068	0.01%	437	0	437	300	737
36 (220) Appeals Courts	41,247	0.11%	5,873	0	5,873	4,033	9,906
38 (242) Judicial Conduct	1,606	0.00%	229	0	229	157	386
39 (243) Law Library	3,171	0.01%	451	0	451	310	762
40 (301) Governor	60,997	0.16%	8,685	0	8,685	5,964	14,649
41 (302) Attorney General	1,164,897	3.15%	165,858	0	165,858	113,902	279,760
42 (305) General Land Office	183,817	0.50%	26,172	0	26,172	17,973	44,145
43 (306) State Library and Archives	42,045	0.11%	5,986	0	5,986	4,111	10,097
44 (307) Secretary of State	47,224	0.13%	6,724	0	6,724	4,617	11,341
45 (308) State Auditor	8,675	0.02%	1,235	0	1,235	848	2,083
46 (312) Securities	17,041	0.05%	2,426	0	2,426	1,666	4,093
47 (313) Dept of Information Resources	2,681	0.01%	382	0	382	262	644
48 (320) Workforce Commission	698,321	1.89%	99,427	0	99,427	68,281	167,708
49 (323) Teacher Retirement	8,385,529	22.68%	1,193,932	0	1,193,932	819,926	2,013,857
50 (325) Firemens Pension	71,320	0.19%	10,155	0	10,155	6,974	17,128

**STATE OF TEXAS
FY2015 STATEWIDE COST ALLOCATION PLAN**

ACT FY2013 OMB A-87
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Fiscal Integrity Allocations

Dept:4 CPA Fiscal and ITD

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
51 (327) Employees Retirement	2,455,737	6.64%	\$349,648	\$0	\$349,648	\$240,119	\$589,767
52 (329) Real Estate	14,695	0.04%	2,092	0	2,092	1,437	3,529
53 (332) Housing & Community Affairs	220,509	0.60%	31,396	0	31,396	21,561	52,957
54 (338) Pension Review	1,441	0.00%	205	0	205	141	346
56 (347) Tx Public Finance	11,493	0.03%	1,636	0	1,636	1,124	2,760
57 (352) Bond Review Board	1,986	0.01%	283	0	283	194	477
58 (356) Ethics Commission	5,437	0.01%	774	0	774	532	1,306
59 (357) Rural Commission	622	0.00%	89	0	89	61	149
60 (359) Insurance Counsel	1,942	0.01%	277	0	277	190	466
61 (360) Administrative Hearings	17,925	0.05%	2,552	0	2,552	1,753	4,305
62 (362) Lottery Commission	102,339	0.28%	14,571	0	14,571	10,007	24,578
63 (364) Health Profession	1,478	0.00%	210	0	210	145	355
64 (370) Tx Resid Constr	11	0.00%	2	0	2	1	3
65 (401) Adjutant General	106,563	0.29%	15,172	0	15,172	10,420	25,592
66 (403) Veterans Commission	43,151	0.12%	6,144	0	6,144	4,219	10,363
67 (405) Public Safety	913,716	2.47%	130,095	0	130,095	89,342	219,437
68 (407) LEO Stnds & Educ	10,398	0.03%	1,480	0	1,480	1,017	2,497
69 (409) Jail Standards	4,317	0.01%	615	0	615	422	1,037
70 (411) Fire Protection	9,385	0.03%	1,336	0	1,336	918	2,254
71 (448) Office of Employee Insured Coun	16,851	0.05%	2,399	0	2,399	1,648	4,047
72 (450) Savings & Mortgage Lending	13,409	0.04%	1,909	0	1,909	1,311	3,220
73 (451) Banking	39,619	0.11%	5,641	0	5,641	3,874	9,515
74 (452) License & Regulation	95,149	0.26%	13,547	0	13,547	9,304	22,851
75 (454) Insurance Comm	229,002	0.62%	32,605	0	32,605	22,392	54,997
76 (455) Railroad Comm	261,572	0.71%	37,243	0	37,243	25,576	62,819
77 (456) Plumbing Examiners	10,965	0.03%	1,561	0	1,561	1,072	2,633
78 (457) Public Accountancy	14,730	0.04%	2,097	0	2,097	1,440	3,538
79 (458) Alcoholic Beverage Comm	168,089	0.45%	23,933	0	23,933	16,436	40,368
80 (459) Architectural Examiners	4,820	0.01%	686	0	686	471	1,158
81 (460) Professional Engineers	5,539	0.01%	789	0	789	542	1,330
82 (464) Land Surveying	3,626	0.01%	516	0	516	355	871
83 (466) Consumer Credit	22,531	0.06%	3,208	0	3,208	2,203	5,411
84 (469) Credit Union Dept	5,149	0.01%	733	0	733	503	1,237
85 (473) Public Utility Comm	16,532	0.04%	2,354	0	2,354	1,616	3,970
86 (475) Public Utility Counsel	2,223	0.01%	317	0	317	217	534
87 (476) Racing Comm	16,871	0.05%	2,402	0	2,402	1,650	4,052
88 (477) Emergency Commun	6,466	0.02%	921	0	921	632	1,553
89 (479) State Office of Risk Management	185,901	0.50%	26,469	0	26,469	18,177	44,646
90 (481) Prof Geoscientists	4,346	0.01%	619	0	619	425	1,044
91 (503) Medical Board	51,147	0.14%	7,282	0	7,282	5,001	12,283
92 (504) Dental Examiners	12,854	0.03%	1,830	0	1,830	1,257	3,087
93 (506) MDA Cancer Cntr	76,327	0.21%	10,867	0	10,867	7,463	18,331
94 (507) Brd of Nursing	33,694	0.09%	4,797	0	4,797	3,295	8,092

**STATE OF TEXAS
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Fiscal Integrity Allocations

Dept:4 CPA Fiscal and ITD

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
95 (508) Chiropractic Examiners	8,788	0.02%	\$1,251	\$0	\$1,251	\$859	\$2,111
96 (512) Podiatric Med Examiners	1,982	0.01%	282	0	282	194	476
97 (513) Funeral Service Comm	6,954	0.02%	990	0	990	680	1,670
98 (514) Optometry Brd	4,447	0.01%	633	0	633	435	1,068
99 (515) Brd of Pharmacy	18,970	0.05%	2,701	0	2,701	1,855	4,556
100 (520) Psychologists Examiners	8,113	0.02%	1,155	0	1,155	793	1,948
101 (529) HHS Commission	1,457,555	3.94%	207,527	0	207,527	142,518	350,044
102 (530) Family & Protective Svcs	1,394,971	3.77%	198,616	0	198,616	136,398	335,014
103 (533) Phys & Occ Therapy Examiners	9,035	0.02%	1,286	0	1,286	883	2,170
104 (535) Low Level Radioactive Waste Dis	597	0.00%	85	0	85	58	143
105 (537) State Health Services	1,553,953	4.20%	221,252	0	221,252	151,943	373,195
106 (538) Assistive & Rehab Svcs	2,784,237	7.53%	396,420	0	396,420	272,239	668,659
107 (539) Aging & Disability Svcs	2,809,668	7.60%	400,041	0	400,041	274,726	674,766
108 (542) Cancer Prev & Research Inst	14,329	0.04%	2,040	0	2,040	1,401	3,441
109 (551) Agriculture	274,959	0.74%	39,149	0	39,149	26,885	66,034
110 (554) Animal Health Comm	30,863	0.08%	4,394	0	4,394	3,018	7,412
111 (555) AgriLife Research	65,582	0.18%	9,338	0	9,338	6,413	15,750
112 (556) AgriLife Experiment	66,456	0.18%	9,462	0	9,462	6,498	15,960
113 (557) Vet Med Diagnostic Lab	11,483	0.03%	1,635	0	1,635	1,123	2,758
114 (576) Forest Service	123,104	0.33%	17,528	0	17,528	12,037	29,564
116 (578) Vet Med Examiners	5,711	0.02%	813	0	813	558	1,372
117 (580) Water Development	40,804	0.11%	5,810	0	5,810	3,990	9,799
118 (582) Environmental Quality Comm	1,160,878	3.14%	165,286	0	165,286	113,509	278,795
119 (592) Soil & Water Conservation	22,733	0.06%	3,237	0	3,237	2,223	5,460
120 (601) Tx DOT	1,115,586	3.02%	158,837	0	158,837	109,081	267,918
121 (608) Dept of Motor Vehicles	137,680	0.37%	19,603	0	19,603	13,462	33,065
122 (644) Department of Juvenile Justice	256,812	0.69%	36,565	0	36,565	25,111	61,676
125 (696) Criminal Justice	814,028	2.20%	115,901	0	115,901	79,595	195,496
126 (701) Tx Education Agy	399,517	1.08%	56,883	0	56,883	39,064	95,947
128 (709) TAMU Health Science Cntr	117,369	0.32%	16,711	0	16,711	11,476	28,187
129 (710) TAMU System	22,173	0.06%	3,157	0	3,157	2,168	5,325
130 (711) TAMU Main	245,163	0.66%	34,906	0	34,906	23,972	58,878
131 (712) Engineering Exp Station	13,358	0.04%	1,902	0	1,902	1,306	3,208
132 (713) Tarlton State Univ	30,962	0.08%	4,408	0	4,408	3,027	7,436
133 (714) UT Arlington	55,776	0.15%	7,941	0	7,941	5,454	13,395
134 (715) Prairie View Univ	62,673	0.17%	8,923	0	8,923	6,128	15,051
135 (716) Engineering Extension Svc	7,457	0.02%	1,062	0	1,062	729	1,791
136 (717) Tx Southern Univ	27,635	0.07%	3,935	0	3,935	2,702	6,637
137 (718) TAMU Galveston	14,413	0.04%	2,052	0	2,052	1,409	3,461
138 (719) Tx State Technical College	70,670	0.19%	10,062	0	10,062	6,910	16,972
139 (720) UT System	38,207	0.10%	5,440	0	5,440	3,736	9,176
140 (721) UT Austin	286,502	0.77%	40,792	0	40,792	28,014	68,806
141 (723) UT Med Branch Galveston	190,898	0.52%	27,180	0	27,180	18,666	45,846

**STATE OF TEXAS
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Fiscal Integrity Allocations

Dept:4 CPA Fiscal and ITD

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
142 (724) UT El Paso	46,101	0.12%	\$6,564	\$0	\$6,564	\$4,508	\$11,072
143 (727) Tx Transportation Instit	15,650	0.04%	2,228	0	2,228	1,530	3,758
144 (729) UT Southwestern Medical	74,762	0.20%	10,645	0	10,645	7,310	17,955
145 (730) University of Houston	318,927	0.86%	45,409	0	45,409	31,184	76,593
146 (731) Tx Womens Univ	63,340	0.17%	9,018	0	9,018	6,193	15,212
147 (732) TAMU Kingsville	24,966	0.07%	3,555	0	3,555	2,441	5,996
148 (733) Texas Tech Univ	111,235	0.30%	15,838	0	15,838	10,876	26,714
149 (734) Lamar Univ	22,920	0.06%	3,263	0	3,263	2,241	5,504
150 (735) Midwestern Univ	10,325	0.03%	1,470	0	1,470	1,010	2,480
151 (736) UT Pan American	40,917	0.11%	5,826	0	5,826	4,001	9,827
152 (737) Angelo State Univ	18,034	0.05%	2,568	0	2,568	1,763	4,331
153 (738) UT Dallas	43,262	0.12%	6,160	0	6,160	4,230	10,390
154 (739) TTU Health Science Cntr	137,791	0.37%	19,619	0	19,619	13,473	33,092
155 (742) UT Permian Basin	11,853	0.03%	1,688	0	1,688	1,159	2,847
156 (743) UT San Antonio/State Demograp	54,736	0.15%	7,793	0	7,793	5,352	13,145
157 (744) UTHSC Houston	140,144	0.38%	19,954	0	19,954	13,703	33,657
158 (745) UTHSC San Antonio	215,062	0.58%	30,621	0	30,621	21,028	51,649
159 (747) UT Brownsville	14,833	0.04%	2,112	0	2,112	1,450	3,562
160 (749) Tx A&M SA	10,386	0.03%	1,479	0	1,479	1,016	2,494
161 (750) UT Tyler	13,871	0.04%	1,975	0	1,975	1,356	3,331
162 (751) TAMU Commerce	28,352	0.08%	4,037	0	4,037	2,772	6,809
163 (752) Univ of North Texas	85,075	0.23%	12,113	0	12,113	8,319	20,431
164 (753) Sam Houston State	47,558	0.13%	6,771	0	6,771	4,650	11,421
165 (754) Texas State Univ San Marcos	49,387	0.13%	7,032	0	7,032	4,829	11,861
166 (755) Stephen F. Austin Univ	29,279	0.08%	4,169	0	4,169	2,863	7,032
167 (756) Sul Ross Univ	14,200	0.04%	2,022	0	2,022	1,388	3,410
168 (757) West Texas A&M Univ	23,315	0.06%	3,320	0	3,320	2,280	5,599
169 (758) Board of Regents TSU Sys	1,308	0.00%	186	0	186	128	314
170 (759) UH Clear Lake	69,361	0.19%	9,876	0	9,876	6,782	16,658
171 (760) TAMU Corpus Christi	38,608	0.10%	5,497	0	5,497	3,775	9,272
172 (761) Tx A&M International Univ	23,736	0.06%	3,380	0	3,380	2,321	5,700
173 (763) UNTHSC	56,675	0.15%	8,069	0	8,069	5,542	13,611
174 (764) TAMU Texarkana	8,775	0.02%	1,249	0	1,249	858	2,107
175 (765) UH Victoria	38,155	0.10%	5,433	0	5,433	3,731	9,163
176 (768) TTU System	2,317	0.01%	330	0	330	227	556
177 (769) UNT System	9,808	0.03%	1,396	0	1,396	959	2,355
178 (770) TAMU Cntrl Texas	12,777	0.03%	1,819	0	1,819	1,249	3,069
179 (771) School for the Blind/Visually Imp	56,241	0.15%	8,008	0	8,008	5,499	13,507
180 (772) School for the Deaf	65,508	0.18%	9,327	0	9,327	6,405	15,732
181 (773) UNT Dallas	6,066	0.02%	864	0	864	593	1,457
182 (781) Higher Ed Coord Brd	276,823	0.75%	39,414	0	39,414	27,067	66,481
183 (783) UH System	6,368	0.02%	907	0	907	623	1,529
184 (784) UH Downtown	55,904	0.15%	7,960	0	7,960	5,466	13,426

**STATE OF TEXAS
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Fiscal Integrity Allocations

Dept:4 CPA Fiscal and ITD

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
185 (785) UT Health Cntr Tyler	16,291	0.04%	\$2,320	\$0	\$2,320	\$1,593	\$3,912
186 (787) Lamar Orange	8,445	0.02%	1,202	0	1,202	826	2,028
187 (788) Lamar Port Arthur	9,427	0.03%	1,342	0	1,342	922	2,264
188 (789) Lamar Inst of Technology	9,441	0.03%	1,344	0	1,344	923	2,267
189 (802) Parks & Wildlife	1,173,619	3.17%	167,100	0	167,100	114,755	281,855
190 (808) Historical Commission	67,674	0.18%	9,635	0	9,635	6,617	16,252
191 (813) Commission on the Arts	6,196	0.02%	882	0	882	606	1,488
193 (999) Other	1,930	0.01%	275	0	275	189	464
Subtotal	36,969,658	100.00%	5,263,740	0	5,263,740	3,500,320	8,764,059
Direct Bills					0		0
Total					\$5,263,740		\$8,764,059

Basis Units: Total Accounting Transactions

**STATE OF TEXAS
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USAS Allocations

Dept:4 CPA Fiscal and ITD

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 (304) CPA Administration	900,850	2.44%	\$51,736	\$0	\$51,736	\$0	\$51,736
4 CPA Fiscal and ITD	270,408	0.73%	15,530	0	15,530	0	15,530
5 CPA Purchasing & Support (TPASS)	29,053	0.08%	1,669	0	1,669	1,673	3,341
7 DPS Capitol Security	24,018	0.06%	1,379	0	1,379	1,383	2,762
8 (303) TFC Admin	9,683	0.03%	556	0	556	558	1,114
9 TFC Planning & Real Estate Managem	23,827	0.06%	1,368	0	1,368	1,372	2,740
10 OOG BPP & Financial Accountability	9,429	0.03%	542	0	542	543	1,084
11 (809) State Preservation Brd	54,727	0.15%	3,143	0	3,143	3,151	6,294
12 TFC Surplus Property	5,465	0.01%	314	0	314	315	629
13 TFC Other	1,649	0.00%	95	0	95	95	190
14 TFC Insp & Proj Mgmt	7,935	0.02%	456	0	456	457	913
15 TFC Minor Const	3,475	0.01%	200	0	200	200	400
18 DIR Data Center	13,141	0.04%	755	0	755	757	1,511
19 DIR Go Direct/Coop Cntr	20,212	0.05%	1,161	0	1,161	1,164	2,325
20 DIR CCTS	7,285	0.02%	418	0	418	419	838
21 DIR TEXAN	21,405	0.06%	1,229	0	1,229	1,232	2,462
22 (101) State Senate	26,213	0.07%	1,505	0	1,505	1,509	3,015
23 (102) Hse of Representatives	28,682	0.08%	1,647	0	1,647	1,651	3,299
24 (103) Legislative Council	15,697	0.04%	901	0	901	904	1,805
25 (104) Legislative Budget	11,188	0.03%	643	0	643	644	1,287
26 (105) Reference Library	2,317	0.01%	133	0	133	133	266
27 (116) Sunset Advisory Brd	1,858	0.01%	107	0	107	107	214
28 (201) Supreme Court	7,797	0.02%	448	0	448	449	897
29 (202) State Bar	1,118	0.00%	64	0	64	64	129
30 (203) Law Examiners	42	0.00%	2	0	2	2	5
32 (211) Court of Crim Appeals	3,918	0.01%	225	0	225	226	451
33 (212) Crim Administration	43,448	0.12%	2,495	0	2,495	2,502	4,997
34 (213) Prosecuting Atty	1,837	0.00%	105	0	105	106	211
35 (215) Office of Capital Writs	3,068	0.01%	176	0	176	177	353
36 (220) Appeals Courts	41,247	0.11%	2,369	0	2,369	2,375	4,744
38 (242) Judicial Conduct	1,606	0.00%	92	0	92	92	185
39 (243) Law Library	3,171	0.01%	182	0	182	183	365
40 (301) Governor	60,997	0.16%	3,503	0	3,503	3,512	7,015
41 (302) Attorney General	1,164,897	3.15%	66,900	0	66,900	67,072	133,972
42 (305) General Land Office	183,817	0.50%	10,557	0	10,557	10,584	21,140
43 (306) State Library and Archives	42,045	0.11%	2,415	0	2,415	2,421	4,835
44 (307) Secretary of State	47,224	0.13%	2,712	0	2,712	2,719	5,431
45 (308) State Auditor	8,675	0.02%	498	0	498	499	998
46 (312) Securities	17,041	0.05%	979	0	979	981	1,960
47 (313) Dept of Information Resources	2,681	0.01%	154	0	154	154	308
48 (320) Workforce Commission	698,321	1.89%	40,105	0	40,105	40,207	80,312
49 (323) Teacher Retirement	8,385,529	22.68%	481,582	0	481,582	482,816	964,398
50 (325) Firemens Pension	71,320	0.19%	4,096	0	4,096	4,106	8,202

**STATE OF TEXAS
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USAS Allocations

Dept:4 CPA Fiscal and ITD

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
51 (327) Employees Retirement	2,455,737	6.64%	\$141,033	\$0	\$141,033	\$141,395	\$282,428
52 (329) Real Estate	14,695	0.04%	844	0	844	846	1,690
53 (332) Housing & Community Affairs	220,509	0.60%	12,664	0	12,664	12,696	25,360
54 (338) Pension Review	1,441	0.00%	83	0	83	83	166
56 (347) Tx Public Finance	11,493	0.03%	660	0	660	662	1,322
57 (352) Bond Review Board	1,986	0.01%	114	0	114	114	228
58 (356) Ethics Commission	5,437	0.01%	312	0	312	313	625
59 (357) Rural Commission	622	0.00%	36	0	36	36	72
60 (359) Insurance Counsel	1,942	0.01%	112	0	112	112	223
61 (360) Administrative Hearings	17,925	0.05%	1,029	0	1,029	1,032	2,062
62 (362) Lottery Commission	102,339	0.28%	5,877	0	5,877	5,892	11,770
63 (364) Health Profession	1,478	0.00%	85	0	85	85	170
64 (370) Tx Resid Constr	11	0.00%	1	0	1	1	1
65 (401) Adjutant General	106,563	0.29%	6,120	0	6,120	6,136	12,256
66 (403) Veterans Commission	43,151	0.12%	2,478	0	2,478	2,485	4,963
67 (405) Public Safety	913,716	2.47%	52,475	0	52,475	52,609	105,084
68 (407) LEO Stnds & Educ	10,398	0.03%	597	0	597	599	1,196
69 (409) Jail Standards	4,317	0.01%	248	0	248	249	496
70 (411) Fire Protection	9,385	0.03%	539	0	539	540	1,079
71 (448) Office of Employee Insured Coun	16,851	0.05%	968	0	968	970	1,938
72 (450) Savings & Mortgage Lending	13,409	0.04%	770	0	770	772	1,542
73 (451) Banking	39,619	0.11%	2,275	0	2,275	2,281	4,556
74 (452) License & Regulation	95,149	0.26%	5,464	0	5,464	5,478	10,943
75 (454) Insurance Comm	229,002	0.62%	13,152	0	13,152	13,185	26,337
76 (455) Railroad Comm	261,572	0.71%	15,022	0	15,022	15,061	30,083
77 (456) Plumbing Examiners	10,965	0.03%	630	0	630	631	1,261
78 (457) Public Accountancy	14,730	0.04%	846	0	846	848	1,694
79 (458) Alcoholic Beverage Comm	168,089	0.45%	9,653	0	9,653	9,678	19,331
80 (459) Architectural Examiners	4,820	0.01%	277	0	277	278	554
81 (460) Professional Engineers	5,539	0.01%	318	0	318	319	637
82 (464) Land Surveying	3,626	0.01%	208	0	208	209	417
83 (466) Consumer Credit	22,531	0.06%	1,294	0	1,294	1,297	2,591
84 (469) Credit Union Dept	5,149	0.01%	296	0	296	296	592
85 (473) Public Utility Comm	16,532	0.04%	949	0	949	952	1,901
86 (475) Public Utility Counsel	2,223	0.01%	128	0	128	128	256
87 (476) Racing Comm	16,871	0.05%	969	0	969	971	1,940
88 (477) Emergency Commun	6,466	0.02%	371	0	371	372	744
89 (479) State Office of Risk Management	185,901	0.50%	10,676	0	10,676	10,704	21,380
90 (481) Prof Geoscientists	4,346	0.01%	250	0	250	250	500
91 (503) Medical Board	51,147	0.14%	2,937	0	2,937	2,945	5,882
92 (504) Dental Examiners	12,854	0.03%	738	0	738	740	1,478
93 (506) MDA Cancer Cntr	76,327	0.21%	4,383	0	4,383	4,395	8,778
94 (507) Brd of Nursing	33,694	0.09%	1,935	0	1,935	1,940	3,875

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USAS Allocations

Dept:4 CPA Fiscal and ITD

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
95 (508) Chiropractic Examiners	8,788	0.02%	\$505	\$0	\$505	\$506	\$1,011
96 (512) Podiatric Med Examiners	1,982	0.01%	114	0	114	114	228
97 (513) Funeral Service Comm	6,954	0.02%	399	0	399	400	800
98 (514) Optometry Brd	4,447	0.01%	255	0	255	256	511
99 (515) Brd of Pharmacy	18,970	0.05%	1,089	0	1,089	1,092	2,182
100 (520) Psychologists Examiners	8,113	0.02%	466	0	466	467	933
101 (529) HHS Commission	1,457,555	3.94%	83,708	0	83,708	83,922	167,630
102 (530) Family & Protective Svcs	1,394,971	3.77%	80,113	0	80,113	80,319	160,432
103 (533) Phys & Occ Therapy Examiners	9,035	0.02%	519	0	519	520	1,039
104 (535) Low Level Radioactive Waste Dis	597	0.00%	34	0	34	34	69
105 (537) State Health Services	1,553,953	4.20%	89,244	0	89,244	89,472	178,716
106 (538) Assistive & Rehab Svcs	2,784,237	7.53%	159,899	0	159,899	160,309	320,208
107 (539) Aging & Disability Svcs	2,809,668	7.60%	161,360	0	161,360	161,773	323,133
108 (542) Cancer Prev & Research Inst	14,329	0.04%	823	0	823	825	1,648
109 (551) Agriculture	274,959	0.74%	15,791	0	15,791	15,831	31,622
110 (554) Animal Health Comm	30,863	0.08%	1,772	0	1,772	1,777	3,549
111 (555) AgriLife Research	65,582	0.18%	3,766	0	3,766	3,776	7,542
112 (556) AgriLife Experiment	66,456	0.18%	3,817	0	3,817	3,826	7,643
113 (557) Vet Med Diagnostic Lab	11,483	0.03%	659	0	659	661	1,321
114 (576) Forest Service	123,104	0.33%	7,070	0	7,070	7,088	14,158
116 (578) Vet Med Examiners	5,711	0.02%	328	0	328	329	657
117 (580) Water Development	40,804	0.11%	2,343	0	2,343	2,349	4,693
118 (582) Environmental Quality Comm	1,160,878	3.14%	66,669	0	66,669	66,840	133,510
119 (592) Soil & Water Conservation	22,733	0.06%	1,306	0	1,306	1,309	2,614
120 (601) Tx DOT	1,115,586	3.02%	64,068	0	64,068	64,232	128,301
121 (608) Dept of Motor Vehicles	137,680	0.37%	7,907	0	7,907	7,927	15,834
122 (644) Department of Juvenile Justice	256,812	0.69%	14,749	0	14,749	14,787	29,535
125 (696) Criminal Justice	814,028	2.20%	46,750	0	46,750	46,870	93,619
126 (701) Tx Education Agy	399,517	1.08%	22,944	0	22,944	23,003	45,947
128 (709) TAMU Health Science Cntr	117,369	0.32%	6,741	0	6,741	6,758	13,498
129 (710) TAMU System	22,173	0.06%	1,273	0	1,273	1,277	2,550
130 (711) TAMU Main	245,163	0.66%	14,080	0	14,080	14,116	28,196
131 (712) Engineering Exp Station	13,358	0.04%	767	0	767	769	1,536
132 (713) Tarlton State Univ	30,962	0.08%	1,778	0	1,778	1,783	3,561
133 (714) UT Arlington	55,776	0.15%	3,203	0	3,203	3,211	6,415
134 (715) Prairie View Univ	62,673	0.17%	3,599	0	3,599	3,609	7,208
135 (716) Engineering Extension Svc	7,457	0.02%	428	0	428	429	858
136 (717) Tx Southern Univ	27,635	0.07%	1,587	0	1,587	1,591	3,178
137 (718) TAMU Galveston	14,413	0.04%	828	0	828	830	1,658
138 (719) Tx State Technical College	70,670	0.19%	4,059	0	4,059	4,069	8,128
139 (720) UT System	38,207	0.10%	2,194	0	2,194	2,200	4,394
140 (721) UT Austin	286,502	0.77%	16,454	0	16,454	16,496	32,950
141 (723) UT Med Branch Galveston	190,898	0.52%	10,963	0	10,963	10,991	21,955

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USAS Allocations

Dept:4 CPA Fiscal and ITD

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
142 (724) UT El Paso	46,101	0.12%	\$2,648	\$0	\$2,648	\$2,654	\$5,302
143 (727) Tx Transportation Instit	15,650	0.04%	899	0	899	901	1,800
144 (729) UT Southwestern Medical	74,762	0.20%	4,294	0	4,294	4,305	8,598
145 (730) University of Houston	318,927	0.86%	18,316	0	18,316	18,363	36,679
146 (731) Tx Womens Univ	63,340	0.17%	3,638	0	3,638	3,647	7,285
147 (732) TAMU Kingsville	24,966	0.07%	1,434	0	1,434	1,437	2,871
148 (733) Texas Tech Univ	111,235	0.30%	6,388	0	6,388	6,405	12,793
149 (734) Lamar Univ	22,920	0.06%	1,316	0	1,316	1,320	2,636
150 (735) Midwestern Univ	10,325	0.03%	593	0	593	594	1,187
151 (736) UT Pan American	40,917	0.11%	2,350	0	2,350	2,356	4,706
152 (737) Angelo State Univ	18,034	0.05%	1,036	0	1,036	1,038	2,074
153 (738) UT Dallas	43,262	0.12%	2,485	0	2,485	2,491	4,975
154 (739) TTU Health Science Cntr	137,791	0.37%	7,913	0	7,913	7,934	15,847
155 (742) UT Permian Basin	11,853	0.03%	681	0	681	682	1,363
156 (743) UT San Antonio/State Demograp	54,736	0.15%	3,143	0	3,143	3,152	6,295
157 (744) UTHSC Houston	140,144	0.38%	8,048	0	8,048	8,069	16,118
158 (745) UTHSC San Antonio	215,062	0.58%	12,351	0	12,351	12,383	24,734
159 (747) UT Brownsville	14,833	0.04%	852	0	852	854	1,706
160 (749) Tx A&M SA	10,386	0.03%	596	0	596	598	1,194
161 (750) UT Tyler	13,871	0.04%	797	0	797	799	1,595
162 (751) TAMU Commerce	28,352	0.08%	1,628	0	1,628	1,632	3,261
163 (752) Univ of North Texas	85,075	0.23%	4,886	0	4,886	4,898	9,784
164 (753) Sam Houston State	47,558	0.13%	2,731	0	2,731	2,738	5,470
165 (754) Texas State Univ San Marcos	49,387	0.13%	2,836	0	2,836	2,844	5,680
166 (755) Stephen F. Austin Univ	29,279	0.08%	1,681	0	1,681	1,686	3,367
167 (756) Sul Ross Univ	14,200	0.04%	816	0	816	818	1,633
168 (757) West Texas A&M Univ	23,315	0.06%	1,339	0	1,339	1,342	2,681
169 (758) Board of Regents TSU Sys	1,308	0.00%	75	0	75	75	150
170 (759) UH Clear Lake	69,361	0.19%	3,983	0	3,983	3,994	7,977
171 (760) TAMU Corpus Christi	38,608	0.10%	2,217	0	2,217	2,223	4,440
172 (761) Tx A&M International Univ	23,736	0.06%	1,363	0	1,363	1,367	2,730
173 (763) UNTHSC	56,675	0.15%	3,255	0	3,255	3,263	6,518
174 (764) TAMU Texarkana	8,775	0.02%	504	0	504	505	1,009
175 (765) UH Victoria	38,155	0.10%	2,191	0	2,191	2,197	4,388
176 (768) TTU System	2,317	0.01%	133	0	133	133	266
177 (769) UNT System	9,808	0.03%	563	0	563	565	1,128
178 (770) TAMU Cntrl Texas	12,777	0.03%	734	0	734	736	1,469
179 (771) School for the Blind/Visually Imp	56,241	0.15%	3,230	0	3,230	3,238	6,468
180 (772) School for the Deaf	65,508	0.18%	3,762	0	3,762	3,772	7,534
181 (773) UNT Dallas	6,066	0.02%	348	0	348	349	698
182 (781) Higher Ed Coord Brd	276,823	0.75%	15,898	0	15,898	15,939	31,837
183 (783) UH System	6,368	0.02%	366	0	366	367	732
184 (784) UH Downtown	55,904	0.15%	3,211	0	3,211	3,219	6,429

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USAS Allocations

Dept:4 CPA Fiscal and ITD

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
185 (785) UT Health Cntr Tyler	16,291	0.04%	\$936	\$0	\$936	\$938	\$1,874
186 (787) Lamar Orange	8,445	0.02%	485	0	485	486	971
187 (788) Lamar Port Arthur	9,427	0.03%	541	0	541	543	1,084
188 (789) Lamar Inst of Technology	9,441	0.03%	542	0	542	544	1,086
189 (802) Parks & Wildlife	1,173,619	3.17%	67,401	0	67,401	67,574	134,975
190 (808) Historical Commission	67,674	0.18%	3,887	0	3,887	3,896	7,783
191 (813) Commission on the Arts	6,196	0.02%	356	0	356	357	713
193 (999) Other	1,930	0.01%	111	0	111	111	222
Subtotal	36,969,658	100.00%	2,123,172	0	2,123,172	2,061,176	4,184,348
Direct Bills					0		0
Total					\$2,123,172		\$4,184,348

Basis Units: Total Accounting Transactions

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CAPPS FIN Allocations

Dept:4 CPA Fiscal and ITD

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 (304) CPA Administration	206,220	38.49%	\$11,630	\$0	\$11,630	\$0	\$11,630
4 CPA Fiscal and ITD	61,901	11.55%	3,491	0	3,491	0	3,491
5 CPA Purchasing & Support (TPASS)	6,651	1.24%	375	0	375	556	931
18 DIR Data Center	8,536	1.59%	481	0	481	714	1,195
19 DIR Go Direct/Coop Cntr	13,129	2.45%	740	0	740	1,098	1,838
20 DIR CCTS	4,732	0.88%	267	0	267	396	662
21 DIR TEXAN	13,904	2.59%	784	0	784	1,162	1,946
47 (313) Dept of Information Resources	1,742	0.33%	98	0	98	146	244
71 (448) Office of Employee Insured Coun	14,224	2.65%	802	0	802	1,189	1,991
75 (454) Insurance Comm	190,078	35.47%	10,719	0	10,719	15,891	26,610
120 (601) Tx DOT	14,705	2.74%	829	0	829	1,229	2,059
Subtotal	535,822	100.00%	30,217	0	30,217	22,380	52,597
Direct Bills					0		0
Total					\$30,217		\$52,597

Basis Units: CAPPS Transactions by Agency

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CAPPS HR Allocations

Dept:4 CPA Fiscal and ITD

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
101 (529) HHS Commission	12,056.40	22.44%	\$211,625	\$0	\$211,625	\$88,754	\$300,379
102 (530) Family & Protective Svcs	10,686.40	19.89%	187,577	0	187,577	78,669	266,246
105 (537) State Health Services	12,039.00	22.40%	211,319	0	211,319	88,626	299,945
106 (538) Assistive & Rehab Svcs	2,960.90	5.51%	51,972	0	51,972	21,797	73,769
107 (539) Aging & Disability Svcs	15,974.30	29.73%	280,395	0	280,395	117,596	397,991
108 (542) Cancer Prev & Research Inst	21.00	0.04%	369	0	369	155	523
Subtotal	53,738.00	100.00%	943,257	0	943,257	395,597	1,338,854
Direct Bills					0		0
Total					\$943,257		\$1,338,854

Basis Units: FTE's by State Agency Supported

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Claims Allocations

Dept:4 CPA Fiscal and ITD

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 (304) CPA Administration	899,896	3.51%	\$205,673	\$0	\$205,673	\$0	\$205,673
4 CPA Fiscal and ITD	270,123	1.05%	61,737	0	61,737	0	61,737
5 CPA Purchasing & Support (TPASS)	29,022	0.11%	6,633	0	6,633	3,004	9,637
7 DPS Capitol Security	24,018	0.09%	5,489	0	5,489	2,486	7,975
8 (303) TFC Admin	9,683	0.04%	2,213	0	2,213	1,002	3,215
9 TFC Planning & Real Estate Managem	23,827	0.09%	5,446	0	5,446	2,466	7,912
10 OOG BPP & Financial Accountability	9,429	0.04%	2,155	0	2,155	976	3,131
11 (809) State Preservation Brd	54,727	0.21%	12,508	0	12,508	5,665	18,173
12 TFC Surplus Property	5,465	0.02%	1,249	0	1,249	566	1,815
13 TFC Other	1,649	0.01%	377	0	377	171	548
14 TFC Insp & Proj Mgmt	7,935	0.03%	1,814	0	1,814	821	2,635
15 TFC Minor Const	3,475	0.01%	794	0	794	360	1,154
18 DIR Data Center	13,141	0.05%	3,003	0	3,003	1,360	4,364
19 DIR Go Direct/Coop Cntr	20,212	0.08%	4,619	0	4,619	2,092	6,712
20 DIR CCTS	7,285	0.03%	1,665	0	1,665	754	2,419
21 DIR TEXAN	21,405	0.08%	4,892	0	4,892	2,216	7,108
22 (101) State Senate	26,213	0.10%	5,991	0	5,991	2,713	8,704
23 (102) Hse of Representatives	28,682	0.11%	6,555	0	6,555	2,969	9,524
24 (103) Legislative Council	15,697	0.06%	3,588	0	3,588	1,625	5,212
25 (104) Legislative Budget	11,188	0.04%	2,557	0	2,557	1,158	3,715
26 (105) Reference Library	2,317	0.01%	530	0	530	240	769
27 (116) Sunset Advisory Brd	1,858	0.01%	425	0	425	192	617
28 (201) Supreme Court	7,797	0.03%	1,782	0	1,782	807	2,589
29 (202) State Bar	1,118	0.00%	256	0	256	116	371
30 (203) Law Examiners	42	0.00%	10	0	10	4	14
32 (211) Court of Crim Appeals	3,918	0.02%	895	0	895	406	1,301
33 (212) Crim Administration	43,448	0.17%	9,930	0	9,930	4,497	14,427
34 (213) Prosecuting Atty	1,837	0.01%	420	0	420	190	610
35 (215) Office of Capital Writs	3,068	0.01%	701	0	701	318	1,019
36 (220) Appeals Courts	41,247	0.16%	9,427	0	9,427	4,269	13,696
38 (242) Judicial Conduct	1,606	0.01%	367	0	367	166	533
39 (243) Law Library	3,171	0.01%	725	0	725	328	1,053
40 (301) Governor	60,997	0.24%	13,941	0	13,941	6,314	20,255
41 (302) Attorney General	702,881	2.74%	160,645	0	160,645	72,754	233,399
42 (305) General Land Office	183,817	0.72%	42,012	0	42,012	19,027	61,038
43 (306) State Library and Archives	42,045	0.16%	9,609	0	9,609	4,352	13,961
44 (307) Secretary of State	47,224	0.18%	10,793	0	10,793	4,888	15,681
45 (308) State Auditor	8,675	0.03%	1,983	0	1,983	898	2,881
46 (312) Securities	17,041	0.07%	3,895	0	3,895	1,764	5,659
47 (313) Dept of Information Resources	2,681	0.01%	613	0	613	278	890
48 (320) Workforce Commission	698,321	2.72%	159,603	0	159,603	72,282	231,885
49 (323) Teacher Retirement	34,621	0.14%	7,913	0	7,913	3,584	11,496
50 (325) Firemens Pension	3,247	0.01%	742	0	742	336	1,078

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Claims Allocations

Dept:4 CPA Fiscal and ITD

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
51 (327) Employees Retirement	97,195	0.38%	\$22,214	\$0	\$22,214	\$10,061	\$32,275
52 (329) Real Estate	14,695	0.06%	3,359	0	3,359	1,521	4,880
53 (332) Housing & Community Affairs	220,509	0.86%	50,398	0	50,398	22,825	73,222
54 (338) Pension Review	1,441	0.01%	329	0	329	149	478
56 (347) Tx Public Finance	11,493	0.04%	2,627	0	2,627	1,190	3,816
57 (352) Bond Review Board	1,986	0.01%	454	0	454	206	659
58 (356) Ethics Commission	5,437	0.02%	1,243	0	1,243	563	1,805
59 (357) Rural Commission	622	0.00%	142	0	142	64	207
60 (359) Insurance Counsel	1,942	0.01%	444	0	444	201	645
61 (360) Administrative Hearings	17,925	0.07%	4,097	0	4,097	1,855	5,952
62 (362) Lottery Commission	102,339	0.40%	23,390	0	23,390	10,593	33,983
63 (364) Health Profession	1,478	0.01%	338	0	338	153	491
64 (370) Tx Resid Constr	11	0.00%	3	0	3	1	4
65 (401) Adjutant General	106,563	0.42%	24,355	0	24,355	11,030	35,385
66 (403) Veterans Commission	43,151	0.17%	9,862	0	9,862	4,466	14,329
67 (405) Public Safety	913,716	3.57%	208,832	0	208,832	94,577	303,409
68 (407) LEO Stnds & Educ	10,398	0.04%	2,376	0	2,376	1,076	3,453
69 (409) Jail Standards	4,317	0.02%	987	0	987	447	1,434
70 (411) Fire Protection	9,385	0.04%	2,145	0	2,145	971	3,116
71 (448) Office of Employee Insured Coun	16,851	0.07%	3,851	0	3,851	1,744	5,596
72 (450) Savings & Mortgage Lending	13,409	0.05%	3,065	0	3,065	1,388	4,453
73 (451) Banking	39,619	0.15%	9,055	0	9,055	4,101	13,156
74 (452) License & Regulation	95,149	0.37%	21,746	0	21,746	9,849	31,595
75 (454) Insurance Comm	229,002	0.89%	52,339	0	52,339	23,704	76,042
76 (455) Railroad Comm	261,572	1.02%	59,783	0	59,783	27,075	86,858
77 (456) Plumbing Examiners	10,965	0.04%	2,506	0	2,506	1,135	3,641
78 (457) Public Accountancy	14,730	0.06%	3,367	0	3,367	1,525	4,891
79 (458) Alcoholic Beverage Comm	168,089	0.66%	38,417	0	38,417	17,399	55,816
80 (459) Architectural Examiners	4,820	0.02%	1,102	0	1,102	499	1,601
81 (460) Professional Engineers	5,539	0.02%	1,266	0	1,266	573	1,839
82 (464) Land Surveying	3,626	0.01%	829	0	829	375	1,204
83 (466) Consumer Credit	22,531	0.09%	5,150	0	5,150	2,332	7,482
84 (469) Credit Union Dept	5,149	0.02%	1,177	0	1,177	533	1,710
85 (473) Public Utility Comm	16,532	0.06%	3,778	0	3,778	1,711	5,490
86 (475) Public Utility Counsel	2,223	0.01%	508	0	508	230	738
87 (476) Racing Comm	16,871	0.07%	3,856	0	3,856	1,746	5,602
88 (477) Emergency Commun	6,466	0.03%	1,478	0	1,478	669	2,147
89 (479) State Office of Risk Management	185,901	0.73%	42,488	0	42,488	19,242	61,730
90 (481) Prof Geoscientists	4,346	0.02%	993	0	993	450	1,443
91 (503) Medical Board	51,147	0.20%	11,690	0	11,690	5,294	16,984
92 (504) Dental Examiners	12,854	0.05%	2,938	0	2,938	1,330	4,268
93 (506) MDA Cancer Cntr	76,291	0.30%	17,436	0	17,436	7,897	25,333
94 (507) Brd of Nursing	33,694	0.13%	7,701	0	7,701	3,488	11,188

**STATE OF TEXAS
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Claims Allocations

Dept:4 CPA Fiscal and ITD

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
95 (508) Chiropractic Examiners	8,788	0.03%	\$2,009	\$0	\$2,009	\$910	\$2,918
96 (512) Podiatric Med Examiners	1,982	0.01%	453	0	453	205	658
97 (513) Funeral Service Comm	6,954	0.03%	1,589	0	1,589	720	2,309
98 (514) Optometry Brd	4,447	0.02%	1,016	0	1,016	460	1,477
99 (515) Brd of Pharmacy	18,970	0.07%	4,336	0	4,336	1,964	6,299
100 (520) Psychologists Examiners	8,113	0.03%	1,854	0	1,854	840	2,694
101 (529) HHS Commission	1,457,555	5.69%	333,127	0	333,127	150,869	483,996
102 (530) Family & Protective Svcs	1,394,971	5.44%	318,823	0	318,823	144,391	463,215
103 (533) Phys & Occ Therapy Examiners	9,035	0.04%	2,065	0	2,065	935	3,000
104 (535) Low Level Radioactive Waste Dis	597	0.00%	136	0	136	62	198
105 (537) State Health Services	1,553,953	6.06%	355,159	0	355,159	160,847	516,006
106 (538) Assistive & Rehab Svcs	2,784,237	10.86%	636,343	0	636,343	288,192	924,535
107 (539) Aging & Disability Svcs	2,809,668	10.96%	642,155	0	642,155	290,824	932,979
108 (542) Cancer Prev & Research Inst	14,329	0.06%	3,275	0	3,275	1,483	4,758
109 (551) Agriculture	274,959	1.07%	62,842	0	62,842	28,461	91,303
110 (554) Animal Health Comm	30,863	0.12%	7,054	0	7,054	3,195	10,248
111 (555) AgrLife Research	63,348	0.25%	14,478	0	14,478	6,557	21,035
112 (556) AgrLife Experiment	65,043	0.25%	14,866	0	14,866	6,732	21,598
113 (557) Vet Med Diagnostic Lab	11,122	0.04%	2,542	0	2,542	1,151	3,693
114 (576) Forest Service	122,106	0.48%	27,908	0	27,908	12,639	40,547
116 (578) Vet Med Examiners	5,711	0.02%	1,305	0	1,305	591	1,896
117 (580) Water Development	40,804	0.16%	9,326	0	9,326	4,224	13,549
118 (582) Environmental Quality Comm	1,160,878	4.53%	265,321	0	265,321	120,161	385,482
119 (592) Soil & Water Conservation	22,733	0.09%	5,196	0	5,196	2,353	7,549
120 (601) Tx DOT	1,115,586	4.35%	254,969	0	254,969	115,473	370,442
121 (608) Dept of Motor Vehicles	137,680	0.54%	31,467	0	31,467	14,251	45,718
122 (644) Department of Juvenile Justice	256,812	1.00%	58,695	0	58,695	26,582	85,277
125 (696) Criminal Justice	814,028	3.18%	186,048	0	186,048	84,259	270,306
126 (701) Tx Education Agy	399,513	1.56%	91,309	0	91,309	41,353	132,662
128 (709) TAMU Health Science Cntr	115,634	0.45%	26,428	0	26,428	11,969	38,397
129 (710) TAMU System	21,433	0.08%	4,899	0	4,899	2,218	7,117
130 (711) TAMU Main	240,719	0.94%	55,017	0	55,017	24,916	79,933
131 (712) Engineering Exp Station	13,175	0.05%	3,011	0	3,011	1,364	4,375
132 (713) Tarlton State Univ	29,366	0.11%	6,712	0	6,712	3,040	9,751
133 (714) UT Arlington	55,714	0.22%	12,734	0	12,734	5,767	18,500
134 (715) Prairie View Univ	58,235	0.23%	13,310	0	13,310	6,028	19,338
135 (716) Engineering Extension Svc	7,375	0.03%	1,686	0	1,686	763	2,449
136 (717) Tx Southern Univ	27,561	0.11%	6,299	0	6,299	2,853	9,152
137 (718) TAMU Galveston	12,830	0.05%	2,932	0	2,932	1,328	4,260
138 (719) Tx State Technical College	68,711	0.27%	15,704	0	15,704	7,112	22,816
139 (720) UT System	38,170	0.15%	8,724	0	8,724	3,951	12,675
140 (721) UT Austin	286,434	1.12%	65,465	0	65,465	29,648	95,113
141 (723) UT Med Branch Galveston	190,810	0.74%	43,610	0	43,610	19,750	63,360

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Claims Allocations

Dept:4 CPA Fiscal and ITD

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
142 (724) UT El Paso	46,045	0.18%	\$10,524	\$0	\$10,524	\$4,766	\$15,290
143 (727) Tx Transportation Instit	15,525	0.06%	3,548	0	3,548	1,607	5,155
144 (729) UT Southwestern Medical	73,178	0.29%	16,725	0	16,725	7,575	24,300
145 (730) University of Houston	294,891	1.15%	67,398	0	67,398	30,524	97,922
146 (731) Tx Womens Univ	63,264	0.25%	14,459	0	14,459	6,548	21,007
147 (732) TAMU Kingsville	23,348	0.09%	5,336	0	5,336	2,417	7,753
148 (733) Texas Tech Univ	110,867	0.43%	25,339	0	25,339	11,476	36,815
149 (734) Lamar Univ	22,621	0.09%	5,170	0	5,170	2,341	7,512
150 (735) Midwestern Univ	9,880	0.04%	2,258	0	2,258	1,023	3,281
151 (736) UT Pan American	40,895	0.16%	9,347	0	9,347	4,233	13,580
152 (737) Angelo State Univ	17,820	0.07%	4,073	0	4,073	1,845	5,917
153 (738) UT Dallas	43,203	0.17%	9,874	0	9,874	4,472	14,346
154 (739) TTU Health Science Cntr	137,277	0.54%	31,375	0	31,375	14,209	45,584
155 (742) UT Permian Basin	11,813	0.05%	2,700	0	2,700	1,223	3,923
156 (743) UT San Antonio/State Demograp	54,687	0.21%	12,499	0	12,499	5,661	18,159
157 (744) UTHSC Houston	140,072	0.55%	32,014	0	32,014	14,499	46,512
158 (745) UTHSC San Antonio	215,025	0.84%	49,144	0	49,144	22,257	71,401
159 (747) UT Brownsville	14,811	0.06%	3,385	0	3,385	1,533	4,918
160 (749) Tx A&M SA	9,508	0.04%	2,173	0	2,173	984	3,157
161 (750) UT Tyler	13,775	0.05%	3,148	0	3,148	1,426	4,574
162 (751) TAMU Commerce	27,826	0.11%	6,360	0	6,360	2,880	9,240
163 (752) Univ of North Texas	74,704	0.29%	17,074	0	17,074	7,732	24,806
164 (753) Sam Houston State	47,155	0.18%	10,777	0	10,777	4,881	15,658
165 (754) Texas State Univ San Marcos	48,981	0.19%	11,195	0	11,195	5,070	16,265
166 (755) Stephen F. Austin Univ	28,857	0.11%	6,595	0	6,595	2,987	9,582
167 (756) Sul Ross Univ	13,852	0.05%	3,166	0	3,166	1,434	4,600
168 (757) West Texas A&M Univ	23,003	0.09%	5,257	0	5,257	2,381	7,638
169 (758) Board of Regents TSU Sys	1,230	0.00%	281	0	281	127	408
170 (759) UH Clear Lake	64,048	0.25%	14,638	0	14,638	6,630	21,268
171 (760) TAMU Corpus Christi	37,101	0.14%	8,480	0	8,480	3,840	12,320
172 (761) Tx A&M International Univ	22,093	0.09%	5,049	0	5,049	2,287	7,336
173 (763) UNTHSC	41,892	0.16%	9,574	0	9,574	4,336	13,911
174 (764) TAMU Texarkana	8,079	0.03%	1,846	0	1,846	836	2,683
175 (765) UH Victoria	35,725	0.14%	8,165	0	8,165	3,698	11,863
176 (768) TTU System	2,235	0.01%	511	0	511	231	742
177 (769) UNT System	9,415	0.04%	2,152	0	2,152	975	3,126
178 (770) TAMU Cntrl Texas	11,874	0.05%	2,714	0	2,714	1,229	3,943
179 (771) School for the Blind/Visually Imp	56,241	0.22%	12,854	0	12,854	5,821	18,675
180 (772) School for the Deaf	65,508	0.26%	14,972	0	14,972	6,781	21,753
181 (773) UNT Dallas	5,157	0.02%	1,179	0	1,179	534	1,712
182 (781) Higher Ed Coord Brd	276,511	1.08%	63,197	0	63,197	28,621	91,818
183 (783) UH System	6,161	0.02%	1,408	0	1,408	638	2,046
184 (784) UH Downtown	50,566	0.20%	11,557	0	11,557	5,234	16,791

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Dept:4 CPA Fiscal and ITD

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
185 (785) UT Health Cntr Tyler	16,164	0.06%	\$3,694	\$0	\$3,694	\$1,673	\$5,367
186 (787) Lamar Orange	8,274	0.03%	1,891	0	1,891	856	2,747
187 (788) Lamar Port Arthur	9,217	0.04%	2,107	0	2,107	954	3,061
188 (789) Lamar Inst of Technology	9,227	0.04%	2,109	0	2,109	955	3,064
189 (802) Parks & Wildlife	1,173,619	4.58%	268,233	0	268,233	121,479	389,712
190 (808) Historical Commission	67,674	0.26%	15,467	0	15,467	7,005	22,472
191 (813) Commission on the Arts	6,196	0.02%	1,416	0	1,416	641	2,057
193 (999) Other	1,930	0.01%	441	0	441	200	641
Subtotal	25,628,000	100.00%	5,857,329	0	5,857,329	2,531,608	8,388,937
Direct Bills					0		0
Total					\$5,857,329		\$8,388,937

Basis Units: Modified Acct Transactions (No CS or Retirement)

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SPA Allocations

Dept:4 CPA Fiscal and ITD

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 (304) CPA Administration	4,849	0.48%	\$274	\$0	\$274	\$0	\$274
4 CPA Fiscal and ITD	1,456	0.14%	82	0	82	0	82
5 CPA Purchasing & Support (TPASS)	156	0.02%	9	0	9	41	49
7 DPS Capitol Security	3,160	0.31%	179	0	179	824	1,002
8 (303) TFC Admin	1,061	0.11%	60	0	60	277	337
9 TFC Planning & Real Estate Managem	2,610	0.26%	148	0	148	680	828
10 OOG BPP & Financial Accountability	563	0.06%	32	0	32	147	179
11 (809) State Preservation Brd	512	0.05%	29	0	29	133	162
12 TFC Surplus Property	599	0.06%	34	0	34	156	190
13 TFC Other	181	0.02%	10	0	10	47	57
14 TFC Insp & Proj Mgmt	869	0.09%	49	0	49	226	276
15 TFC Minor Const	381	0.04%	22	0	22	99	121
18 DIR Data Center	37	0.00%	2	0	2	10	12
19 DIR Go Direct/Coop Cntr	57	0.01%	3	0	3	15	18
20 DIR CCTS	20	0.00%	1	0	1	5	6
21 DIR TEXAN	60	0.01%	3	0	3	16	19
22 (101) State Senate	33	0.00%	2	0	2	9	10
23 (102) Hse of Representatives	153	0.02%	9	0	9	40	49
24 (103) Legislative Council	3,473	0.34%	196	0	196	905	1,102
25 (104) Legislative Budget	9	0.00%	1	0	1	2	3
26 (105) Reference Library	19	0.00%	1	0	1	5	6
27 (116) Sunset Advisory Brd	10	0.00%	1	0	1	3	3
28 (201) Supreme Court	38	0.00%	2	0	2	10	12
29 (202) State Bar	1	0.00%	0	0	0	0	0
30 (203) Law Examiners	613	0.06%	35	0	35	160	194
31 (204) Court Reporters	1	0.00%	0	0	0	0	0
32 (211) Court of Crim Appeals	193	0.02%	11	0	11	50	61
33 (212) Crt Administration	5,058	0.50%	286	0	286	1,318	1,604
34 (213) Prosecuting Atty	151	0.01%	9	0	9	39	48
35 (215) Office of Capital Writs	174	0.02%	10	0	10	45	55
36 (220) Appeals Courts	336	0.03%	19	0	19	88	107
38 (242) Judicial Conduct	4	0.00%	0	0	0	1	1
39 (243) Law Library	6	0.00%	0	0	0	2	2
40 (301) Governor	3,640	0.36%	206	0	206	949	1,155
41 (302) Attorney General	51,790	5.14%	2,930	0	2,930	13,497	16,427
42 (305) General Land Office	14,347	1.43%	812	0	812	3,739	4,551
43 (306) State Library and Archives	2,981	0.30%	169	0	169	777	946
44 (307) Secretary of State	5,880	0.58%	333	0	333	1,532	1,865
45 (308) State Auditor	32	0.00%	2	0	2	8	10
46 (312) Securities	1,219	0.12%	69	0	69	318	387
47 (313) Dept of Information Resources	8	0.00%	0	0	0	2	3
48 (320) Workforce Commission	39,719	3.95%	2,247	0	2,247	10,351	12,598
49 (323) Teacher Retirement	5,075	0.50%	287	0	287	1,323	1,610

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SPA Allocations

Dept:4 CPA Fiscal and ITD

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
50 (325) Firemens Pension	3	0.00%	\$0	\$0	\$0	\$1	\$1
51 (327) Employees Retirement	6,473	0.64%	366	0	366	1,687	2,053
52 (329) Real Estate	1,206	0.12%	68	0	68	314	383
53 (332) Housing & Community Affairs	949	0.09%	54	0	54	247	301
54 (338) Pension Review	13	0.00%	1	0	1	3	4
56 (347) Tx Public Finance	152	0.02%	9	0	9	40	48
57 (352) Bond Review Board	5	0.00%	0	0	0	1	2
58 (356) Ethics Commission	796	0.08%	45	0	45	207	252
59 (357) Rural Commission	26	0.00%	1	0	1	7	8
60 (359) Insurance Counsel	1	0.00%	0	0	0	0	0
61 (360) Administrative Hearings	3,474	0.35%	197	0	197	905	1,102
62 (362) Lottery Commission	1,044	0.10%	59	0	59	272	331
63 (364) Health Profession	208	0.02%	12	0	12	54	66
65 (401) Adjutant General	11,036	1.10%	624	0	624	2,876	3,500
66 (403) Veterans Commission	1,751	0.17%	99	0	99	456	555
67 (405) Public Safety	120,209	11.94%	6,800	0	6,800	31,328	38,128
68 (407) LEO Stnds & Educ	15	0.00%	1	0	1	4	5
69 (409) Jail Standards	878	0.09%	50	0	50	229	278
70 (411) Fire Protection	1,180	0.12%	67	0	67	308	374
71 (448) Office of Employee Insured Coun	4	0.00%	0	0	0	1	1
72 (450) Savings & Mortgage Lending	471	0.05%	27	0	27	123	149
73 (451) Banking	908	0.09%	51	0	51	237	288
74 (452) License & Regulation	2,024	0.20%	114	0	114	527	642
75 (454) Insurance Comm	5,984	0.59%	338	0	338	1,560	1,898
76 (455) Railroad Comm	3,493	0.35%	198	0	198	910	1,108
77 (456) Plumbing Examiners	314	0.03%	18	0	18	82	100
78 (457) Public Accountancy	760	0.08%	43	0	43	198	241
79 (458) Alcoholic Beverage Comm	2,489	0.25%	141	0	141	649	789
80 (459) Architectural Examiners	139	0.01%	8	0	8	36	44
81 (460) Professional Engineers	154	0.02%	9	0	9	40	49
82 (464) Land Surveying	6	0.00%	0	0	0	2	2
83 (466) Consumer Credit	357	0.04%	20	0	20	93	113
84 (469) Credit Union Dept	7	0.00%	0	0	0	2	2
85 (473) Public Utility Comm	100	0.01%	6	0	6	26	32
86 (475) Public Utility Counsel	97	0.01%	5	0	5	25	31
87 (476) Racing Comm	400	0.04%	23	0	23	104	127
88 (477) Emergency Commun	261	0.03%	15	0	15	68	83
89 (479) State Office of Risk Management	110	0.01%	6	0	6	29	35
90 (481) Prof Geoscientists	2	0.00%	0	0	0	1	1
91 (503) Medical Board	3,231	0.32%	183	0	183	842	1,025
92 (504) Dental Examiners	80	0.01%	5	0	5	21	25
93 (506) MDA Cancer Cntr	1	0.00%	0	0	0	0	0
94 (507) Brd of Nursing	48	0.00%	3	0	3	13	15

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SPA Allocations

Dept:4 CPA Fiscal and ITD

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
95 (508) Chiropractic Examiners	42	0.00%	\$2	\$0	\$2	\$11	\$13
96 (512) Podiatric Med Examiners	5	0.00%	0	0	0	1	2
97 (513) Funeral Service Comm	96	0.01%	5	0	5	25	30
98 (514) Optometry Brd	35	0.00%	2	0	2	9	11
99 (515) Brd of Pharmacy	644	0.06%	36	0	36	168	204
100 (520) Psychologists Examiners	93	0.01%	5	0	5	24	29
101 (529) HHS Commission	90,136	8.95%	5,099	0	5,099	23,491	28,590
102 (530) Family & Protective Svcs	2,814	0.28%	159	0	159	733	893
103 (533) Phys & Occ Therapy Examiners	24	0.00%	1	0	1	6	8
104 (535) Low Level Radioactive Waste Dis	1	0.00%	0	0	0	0	0
105 (537) State Health Services	27,009	2.68%	1,528	0	1,528	7,039	8,567
106 (538) Assistive & Rehab Svcs	2,345	0.23%	133	0	133	611	744
107 (539) Aging & Disability Svcs	9,714	0.96%	549	0	549	2,532	3,081
108 (542) Cancer Prev & Research Inst	42	0.00%	2	0	2	11	13
109 (551) Agriculture	6,491	0.64%	367	0	367	1,692	2,059
110 (554) Animal Health Comm	90	0.01%	5	0	5	23	29
111 (555) AgriLife Research	1	0.00%	0	0	0	0	0
112 (556) AgriLife Experiment	2	0.00%	0	0	0	1	1
113 (557) Vet Med Diagnostic Lab	5	0.00%	0	0	0	1	2
114 (576) Forest Service	11	0.00%	1	0	1	3	3
115 (577) Wildlife Damage Mgt	1	0.00%	0	0	0	0	0
116 (578) Vet Med Examiners	272	0.03%	15	0	15	71	86
117 (580) Water Development	1,844	0.18%	104	0	104	481	585
118 (582) Environmental Quality Comm	18,688	1.86%	1,057	0	1,057	4,870	5,927
119 (592) Soil & Water Conservation	584	0.06%	33	0	33	152	185
120 (601) Tx DOT	125,306	12.45%	7,088	0	7,088	32,657	39,745
121 (608) Dept of Motor Vehicles	76,897	7.64%	4,350	0	4,350	20,041	24,390
122 (644) Department of Juvenile Justice	12,979	1.29%	734	0	734	3,383	4,117
125 (696) Criminal Justice	86,145	8.56%	4,873	0	4,873	22,451	27,324
126 (701) Tx Education Agy	1,126	0.11%	64	0	64	293	357
127 (705) Educator Certification	1	0.00%	0	0	0	0	0
128 (709) TAMU Health Science Cntr	1	0.00%	0	0	0	0	0
129 (710) TAMU System	2	0.00%	0	0	0	1	1
130 (711) TAMU Main	1	0.00%	0	0	0	0	0
131 (712) Engineering Exp Station	1	0.00%	0	0	0	0	0
132 (713) Tarlton State Univ	402	0.04%	23	0	23	105	128
133 (714) UT Arlington	9	0.00%	1	0	1	2	3
134 (715) Prairie View Univ	1	0.00%	0	0	0	0	0
135 (716) Engineering Extension Svc	4	0.00%	0	0	0	1	1
136 (717) Tx Southern Univ	26,398	2.62%	1,493	0	1,493	6,880	8,373
137 (718) TAMU Galveston	1	0.00%	0	0	0	0	0
138 (719) Tx State Technical College	36,078	3.58%	2,041	0	2,041	9,402	11,443
139 (720) UT System	1	0.00%	0	0	0	0	0

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SPA Allocations

Dept:4 CPA Fiscal and ITD

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
140 (721) UT Austin	7	0.00%	\$0	\$0	\$0	\$2	\$2
141 (723) UT Med Branch Galveston	35	0.00%	2	0	2	9	11
142 (724) UT El Paso	3	0.00%	0	0	0	1	1
143 (727) Tx Transportation Instit	25	0.00%	1	0	1	7	8
144 (729) UT Southwestern Medical	2	0.00%	0	0	0	1	1
145 (730) University of Houston	31	0.00%	2	0	2	8	10
146 (731) Tx Womens Univ	5	0.00%	0	0	0	1	2
147 (732) TAMU Kingsville	2	0.00%	0	0	0	1	1
148 (733) Texas Tech Univ	1,279	0.13%	72	0	72	333	406
149 (734) Lamar Univ	21,134	2.10%	1,195	0	1,195	5,508	6,703
150 (735) Midwestern Univ	8,176	0.81%	462	0	462	2,131	2,593
151 (736) UT Pan American	1	0.00%	0	0	0	0	0
152 (737) Angelo State Univ	2,778	0.28%	157	0	157	724	881
153 (738) UT Dallas	7	0.00%	0	0	0	2	2
154 (739) TTU Health Science Cntr	956	0.09%	54	0	54	249	303
155 (742) UT Permian Basin	9	0.00%	1	0	1	2	3
156 (743) UT San Antonio/State Demograp	1	0.00%	0	0	0	0	0
157 (744) UTHSC Houston	1	0.00%	0	0	0	0	0
158 (745) UTHSC San Antonio	61	0.01%	3	0	3	16	19
159 (747) UT Brownsville	2	0.00%	0	0	0	1	1
160 (749) Tx A&M SA	1	0.00%	0	0	0	0	0
161 (750) UT Tyler	1	0.00%	0	0	0	0	0
162 (751) TAMU Commerce	4	0.00%	0	0	0	1	1
163 (752) Univ of North Texas	23,393	2.32%	1,323	0	1,323	6,097	7,420
164 (753) Sam Houston State	599	0.06%	34	0	34	156	190
165 (754) Texas State Univ San Marcos	5	0.00%	0	0	0	1	2
166 (755) Stephen F. Austin Univ	178	0.02%	10	0	10	46	56
167 (756) Sul Ross Univ	10,255	1.02%	580	0	580	2,673	3,253
168 (757) West Texas A&M Univ	2	0.00%	0	0	0	1	1
169 (758) Board of Regents TSU Sys	85	0.01%	5	0	5	22	27
170 (759) UH Clear Lake	485	0.05%	27	0	27	126	154
171 (760) TAMU Corpus Christi	11	0.00%	1	0	1	3	3
172 (761) Tx A&M International Univ	2	0.00%	0	0	0	1	1
173 (763) UNTHSC	5,715	0.57%	323	0	323	1,489	1,813
174 (764) TAMU Texarkana	2	0.00%	0	0	0	1	1
175 (765) UH Victoria	1,896	0.19%	107	0	107	494	601
176 (768) TTU System	4	0.00%	0	0	0	1	1
177 (769) UNT System	6,957	0.69%	394	0	394	1,813	2,207
178 (770) TAMU Cntrl Texas	1	0.00%	0	0	0	0	0
179 (771) School for the Blind/Visually Imp	6,258	0.62%	354	0	354	1,631	1,985
180 (772) School for the Deaf	4,420	0.44%	250	0	250	1,152	1,402
181 (773) UNT Dallas	149	0.01%	8	0	8	39	47
182 (781) Higher Ed Coord Brd	2,979	0.30%	169	0	169	776	945

**STATE OF TEXAS
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SPA Allocations

Dept:4 CPA Fiscal and ITD

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
183 (783) UH System	7	0.00%	\$0	\$0	\$0	\$2	\$2
184 (784) UH Downtown	8,467	0.84%	479	0	479	2,207	2,686
185 (785) UT Health Cntr Tyler	1	0.00%	0	0	0	0	0
186 (787) Lamar Orange	1,921	0.19%	109	0	109	501	609
187 (788) Lamar Port Arthur	17,301	1.72%	979	0	979	4,509	5,488
188 (789) Lamar Inst of Technology	4,502	0.45%	255	0	255	1,173	1,428
189 (802) Parks & Wildlife	26,587	2.64%	1,504	0	1,504	6,929	8,433
190 (808) Historical Commission	1,181	0.12%	67	0	67	308	375
191 (813) Commission on the Arts	20	0.00%	1	0	1	5	6
193 (999) Other	46	0.00%	3	0	3	12	15
197 (337) Tax Profession	1	0.00%	0	0	0	0	0
199 (406) Military Facilities Commission	1	0.00%	0	0	0	0	0
200 (453) Workers Comp Comm	1	0.00%	0	0	0	0	0
201 (472) Pest Cntrl Brd	1	0.00%	0	0	0	0	0
203 (505) Cosmetology Comm	1	0.00%	0	0	0	0	0
205 (527) Cancer Council	1	0.00%	0	0	0	0	0
Subtotal	1,006,691	100.00%	56,946	0	56,946	260,715	317,661
Direct Bills					0		0
Total					\$56,946		\$317,661

Basis Units: SPA Transactions by Agency

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USPS Allocations

Dept:4 CPA Fiscal and ITD

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 (304) CPA Administration	2,408.55	4.56%	\$22,615	\$0	\$22,615	\$0	\$22,615
4 CPA Fiscal and ITD	722.97	1.37%	6,788	0	6,788	0	6,788
5 CPA Purchasing & Support (TPASS)	77.68	0.15%	729	0	729	1,638	2,367
7 DPS Capitol Security	232.42	0.44%	2,182	0	2,182	4,900	7,082
8 (303) TFC Admin	65.71	0.12%	617	0	617	1,385	2,002
9 TFC Planning & Real Estate Managem	161.69	0.31%	1,518	0	1,518	3,409	4,927
10 OOG BPP & Financial Accountability	33.69	0.06%	316	0	316	710	1,027
11 (809) State Preservation Brd	180.50	0.34%	1,695	0	1,695	3,805	5,500
12 TFC Surplus Property	37.08	0.07%	348	0	348	782	1,130
13 TFC Other	11.19	0.02%	105	0	105	236	341
14 TFC Insp & Proj Mgmt	53.85	0.10%	506	0	506	1,135	1,641
15 TFC Minor Const	23.58	0.04%	221	0	221	497	719
18 DIR Data Center	37.66	0.07%	354	0	354	794	1,148
19 DIR Go Direct/Coop Cntr	57.93	0.11%	544	0	544	1,221	1,765
20 DIR CCTS	20.88	0.04%	196	0	196	440	636
21 DIR TEXAN	61.35	0.12%	576	0	576	1,293	1,869
22 (101) State Senate	558.40	1.06%	5,243	0	5,243	11,773	17,016
23 (102) Hse of Representatives	819.00	1.55%	7,690	0	7,690	17,267	24,957
24 (103) Legislative Council	385.00	0.73%	3,615	0	3,615	8,117	11,732
25 (104) Legislative Budget	146.50	0.28%	1,376	0	1,376	3,089	4,464
26 (105) Reference Library	24.80	0.05%	233	0	233	523	756
27 (116) Sunset Advisory Brd	26.20	0.05%	246	0	246	552	798
28 (201) Supreme Court	70.00	0.13%	657	0	657	1,476	2,133
32 (211) Court of Crim Appeals	70.00	0.13%	657	0	657	1,476	2,133
33 (212) Crt Administration	198.30	0.38%	1,862	0	1,862	4,181	6,043
34 (213) Prosecuting Atty	4.00	0.01%	38	0	38	84	122
35 (215) Office of Capital Writs	9.00	0.02%	85	0	85	190	274
36 (220) Appeals Courts	400.20	0.76%	3,758	0	3,758	8,437	12,195
38 (242) Judicial Conduct	13.00	0.02%	122	0	122	274	396
39 (243) Law Library	9.00	0.02%	85	0	85	190	274
40 (301) Governor	217.91	0.41%	2,046	0	2,046	4,594	6,640
41 (302) Attorney General	4,066.30	7.69%	38,180	0	38,180	85,728	123,908
42 (305) General Land Office	623.10	1.18%	5,851	0	5,851	13,137	18,987
43 (306) State Library and Archives	145.80	0.28%	1,369	0	1,369	3,074	4,443
44 (307) Secretary of State	188.00	0.36%	1,765	0	1,765	3,964	5,729
45 (308) State Auditor	197.00	0.37%	1,850	0	1,850	4,153	6,003
46 (312) Securities	95.50	0.18%	897	0	897	2,013	2,910
47 (313) Dept of Information Resources	7.68	0.01%	72	0	72	162	234
49 (323) Teacher Retirement	545.10	1.03%	5,118	0	5,118	11,492	16,610
50 (325) Firemens Pension	7.00	0.01%	66	0	66	148	213
51 (327) Employees Retirement	323.70	0.61%	3,039	0	3,039	6,824	9,864
52 (329) Real Estate	102.00	0.19%	958	0	958	2,150	3,108
53 (332) Housing & Community Affairs	303.00	0.57%	2,845	0	2,845	6,388	9,233

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USPS Allocations

Dept:4 CPA Fiscal and ITD

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
54 (338) Pension Review	10.50	0.02%	\$99	\$0	\$99	\$221	\$320
56 (347) Tx Public Finance	10.60	0.02%	100	0	100	223	323
57 (352) Bond Review Board	7.00	0.01%	66	0	66	148	213
58 (356) Ethics Commission	32.00	0.06%	300	0	300	675	975
60 (359) Insurance Counsel	10.10	0.02%	95	0	95	213	308
61 (360) Administrative Hearings	105.60	0.20%	992	0	992	2,226	3,218
62 (362) Lottery Commission	301.70	0.57%	2,833	0	2,833	6,361	9,193
63 (364) Health Profession	5.00	0.01%	47	0	47	105	152
65 (401) Adjutant General	634.70	1.20%	5,959	0	5,959	13,381	19,341
66 (403) Veterans Commission	363.50	0.69%	3,413	0	3,413	7,664	11,077
67 (405) Public Safety	8,841.88	16.73%	83,020	0	83,020	186,410	269,430
68 (407) LEO Stnds & Educ	37.00	0.07%	347	0	347	780	1,127
69 (409) Jail Standards	13.40	0.03%	126	0	126	283	408
70 (411) Fire Protection	26.80	0.05%	252	0	252	565	817
71 (448) Office of Employee Insured Coun	156.30	0.30%	1,468	0	1,468	3,295	4,763
72 (450) Savings & Mortgage Lending	62.40	0.12%	586	0	586	1,316	1,901
73 (451) Banking	186.40	0.35%	1,750	0	1,750	3,930	5,680
74 (452) License & Regulation	357.70	0.68%	3,359	0	3,359	7,541	10,900
75 (454) Insurance Comm	1,421.60	2.69%	13,348	0	13,348	29,971	43,319
76 (455) Railroad Comm	724.60	1.37%	6,804	0	6,804	15,276	22,080
77 (456) Plumbing Examiners	27.00	0.05%	254	0	254	569	823
78 (457) Public Accountancy	40.80	0.08%	383	0	383	860	1,243
79 (458) Alcoholic Beverage Comm	578.70	1.09%	5,434	0	5,434	12,200	17,634
80 (459) Architectural Examiners	20.00	0.04%	188	0	188	422	609
81 (460) Professional Engineers	30.00	0.06%	282	0	282	632	914
82 (464) Land Surveying	4.00	0.01%	38	0	38	84	122
83 (466) Consumer Credit	74.40	0.14%	699	0	699	1,569	2,267
84 (469) Credit Union Dept	24.00	0.05%	225	0	225	506	731
85 (473) Public Utility Comm	156.20	0.30%	1,467	0	1,467	3,293	4,760
86 (475) Public Utility Counsel	14.90	0.03%	140	0	140	314	454
87 (476) Racing Comm	48.90	0.09%	459	0	459	1,031	1,490
88 (477) Emergency Commun	21.00	0.04%	197	0	197	443	640
89 (479) State Office of Risk Management	112.70	0.21%	1,058	0	1,058	2,376	3,434
90 (481) Prof Geoscientists	8.00	0.02%	75	0	75	169	244
91 (503) Medical Board	155.30	0.29%	1,458	0	1,458	3,274	4,732
92 (504) Dental Examiners	31.80	0.06%	299	0	299	670	969
94 (507) Brd of Nursing	103.30	0.20%	970	0	970	2,178	3,148
95 (508) Chiropractic Examiners	10.50	0.02%	99	0	99	221	320
96 (512) Podiatric Med Examiners	3.00	0.01%	28	0	28	63	91
97 (513) Funeral Service Comm	10.50	0.02%	99	0	99	221	320
98 (514) Optometry Brd	6.50	0.01%	61	0	61	137	198
99 (515) Brd of Pharmacy	75.10	0.14%	705	0	705	1,583	2,288
100 (520) Psychologists Examiners	12.70	0.02%	119	0	119	268	387

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USPS Allocations

Dept:4 CPA Fiscal and ITD

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
103 (533) Phys & Occ Therapy Examiners	18.00	0.03%	\$169	\$0	\$169	\$379	\$548
109 (551) Agriculture	594.00	1.12%	5,577	0	5,577	12,523	18,100
110 (554) Animal Health Comm	134.00	0.25%	1,258	0	1,258	2,825	4,083
116 (578) Vet Med Examiners	16.10	0.03%	151	0	151	339	491
117 (580) Water Development	277.10	0.52%	2,602	0	2,602	5,842	8,444
118 (582) Environmental Quality Comm	2,609.50	4.94%	24,502	0	24,502	55,015	79,517
119 (592) Soil & Water Conservation	72.00	0.14%	676	0	676	1,518	2,194
120 (601) Tx DOT	12,059.10	22.81%	113,228	0	113,228	254,237	367,465
121 (608) Dept of Motor Vehicles	744.50	1.41%	6,990	0	6,990	15,696	22,686
122 (644) Department of Juvenile Justice	2,699.40	5.11%	25,346	0	25,346	56,910	82,256
126 (701) Tx Education Agy	758.20	1.43%	7,119	0	7,119	15,985	23,104
169 (758) Board of Regents TSU Sys	21.50	0.04%	202	0	202	453	655
179 (771) School for the Blind/Visually Imp	302.30	0.57%	2,838	0	2,838	6,373	9,212
180 (772) School for the Deaf	395.80	0.75%	3,716	0	3,716	8,344	12,061
182 (781) Higher Ed Coord Brd	235.80	0.45%	2,214	0	2,214	4,971	7,185
189 (802) Parks & Wildlife	3,121.70	5.91%	29,311	0	29,311	65,813	95,124
190 (808) Historical Commission	171.90	0.33%	1,614	0	1,614	3,624	5,238
191 (813) Commission on the Arts	12.00	0.02%	113	0	113	253	366
Subtotal	52,863.20	100.00%	496,356	0	496,356	1,048,472	1,544,827
Direct Bills					0		0
Total					\$496,356		\$1,544,827

Basis Units: FTE's by State Agency Supported

**STATE OF TEXAS
FY2015 STATEWIDE COST ALLOCATION PLAN**

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SPRS Allocations

Dept:4 CPA Fiscal and ITD

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
48 (320) Workforce Commission	3,185.40	3.36%	\$4,127	\$0	\$4,127	\$10,287	\$14,415
101 (529) HHS Commission	12,056.40	12.73%	15,622	0	15,622	38,936	54,558
102 (530) Family & Protective Svcs	10,686.40	11.29%	13,847	0	13,847	34,511	48,358
105 (537) State Health Services	12,039.00	12.71%	15,600	0	15,600	38,879	54,479
106 (538) Assistive & Rehab Svcs	2,960.90	3.13%	3,837	0	3,837	9,562	13,399
107 (539) Aging & Disability Svcs	15,974.30	16.87%	20,699	0	20,699	51,588	72,287
108 (542) Cancer Prev & Research Inst	21.00	0.02%	27	0	27	68	95
125 (696) Criminal Justice	37,761.90	39.88%	48,930	0	48,930	121,950	170,881
Subtotal	94,685.30	100.00%	122,689	0	122,689	305,782	428,471
Direct Bills					0		0
Total					\$122,689		\$428,471

Basis Units: FTE's by State Agency Supported

**STATE OF TEXAS
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HRIS Allocations

Dept:4 CPA Fiscal and ITD

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
93 (506) MDA Cancer Cntr	19,177.10	12.93%	\$15,067	\$0	\$15,067	\$19,529	\$34,597
111 (555) AgriLife Research	1,470.70	0.99%	1,156	0	1,156	1,498	2,653
112 (556) AgriLife Experiment	1,714.60	1.16%	1,347	0	1,347	1,746	3,093
113 (557) Vet Med Diagnostic Lab	162.00	0.11%	127	0	127	165	292
114 (576) Forest Service	415.70	0.28%	327	0	327	423	750
128 (709) TAMU Health Science Cntr	1,700.30	1.15%	1,336	0	1,336	1,732	3,067
129 (710) TAMU System	261.30	0.18%	205	0	205	266	471
130 (711) TAMU Main	8,300.30	5.60%	6,521	0	6,521	8,453	14,974
131 (712) Engineering Exp Station	1,222.20	0.82%	960	0	960	1,245	2,205
132 (713) Tarlton State Univ	860.20	0.58%	676	0	676	876	1,552
133 (714) UT Arlington	3,272.10	2.21%	2,571	0	2,571	3,332	5,903
134 (715) Prairie View Univ	1,100.90	0.74%	865	0	865	1,121	1,986
135 (716) Engineering Extension Svc	565.50	0.38%	444	0	444	576	1,020
136 (717) Tx Southern Univ	1,082.10	0.73%	850	0	850	1,102	1,952
137 (718) TAMU Galveston	335.30	0.23%	263	0	263	341	605
138 (719) Tx State Technical College	1,682.00	1.13%	1,322	0	1,322	1,713	3,034
139 (720) UT System	606.80	0.41%	477	0	477	618	1,095
140 (721) UT Austin	14,119.20	9.52%	11,093	0	11,093	14,379	25,472
141 (723) UT Med Branch Galveston	10,949.90	7.38%	8,603	0	8,603	11,151	19,754
142 (724) UT El Paso	2,786.00	1.88%	2,189	0	2,189	2,837	5,026
143 (727) Tx Transportation Instit	514.50	0.35%	404	0	404	524	928
144 (729) UT Southwestern Medical	11,760.00	7.93%	9,240	0	9,240	11,976	21,216
145 (730) University of Houston	5,405.30	3.65%	4,247	0	4,247	5,505	9,752
146 (731) Tx Womens Univ	1,426.40	0.96%	1,121	0	1,121	1,453	2,573
147 (732) TAMU Kingsville	888.70	0.60%	698	0	698	905	1,603
148 (733) Texas Tech Univ	5,230.00	3.53%	4,109	0	4,109	5,326	9,435
149 (734) Lamar Univ	967.10	0.65%	760	0	760	985	1,745
150 (735) Midwestern Univ	589.90	0.40%	463	0	463	601	1,064
151 (736) UT Pan American	2,341.90	1.58%	1,840	0	1,840	2,385	4,225
152 (737) Angelo State Univ	783.70	0.53%	616	0	616	798	1,414
153 (738) UT Dallas	3,045.00	2.05%	2,392	0	2,392	3,101	5,493
154 (739) TTU Health Science Cntr	5,439.60	3.67%	4,274	0	4,274	5,540	9,813
155 (742) UT Permian Basin	339.90	0.23%	267	0	267	346	613
156 (743) UT San Antonio/State Demograp	3,737.70	2.52%	2,937	0	2,937	3,806	6,743
157 (744) UTHSC Houston	5,861.00	3.95%	4,605	0	4,605	5,969	10,574
158 (745) UTHSC San Antonio	5,423.00	3.66%	4,261	0	4,261	5,523	9,783
159 (747) UT Brownsville	1,220.30	0.82%	959	0	959	1,243	2,202
160 (749) Tx A&M SA	244.10	0.16%	192	0	192	249	440
161 (750) UT Tyler	697.50	0.47%	548	0	548	710	1,258
162 (751) TAMU Commerce	932.30	0.63%	732	0	732	949	1,682
163 (752) Univ of North Texas	3,906.70	2.63%	3,069	0	3,069	3,978	7,048
164 (753) Sam Houston State	1,805.90	1.22%	1,419	0	1,419	1,839	3,258
165 (754) Texas State Univ San Marcos	3,370.70	2.27%	2,648	0	2,648	3,433	6,081

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HRIS Allocations

Dept:4 CPA Fiscal and ITD

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
166 (755) Stephen F. Austin Univ	1,433.50	0.97%	\$1,126	\$0	\$1,126	\$1,460	\$2,586
167 (756) Sul Ross Univ	422.40	0.28%	332	0	332	430	762
168 (757) West Texas A&M Univ	769.70	0.52%	605	0	605	784	1,389
170 (759) UH Clear Lake	686.40	0.46%	539	0	539	699	1,238
171 (760) TAMU Corpus Christi	1,162.60	0.78%	913	0	913	1,184	2,097
172 (761) Tx A&M International Univ	654.40	0.44%	514	0	514	666	1,181
173 (763) UNTHSC	1,552.70	1.05%	1,220	0	1,220	1,581	2,801
174 (764) TAMU Texarkana	177.60	0.12%	140	0	140	181	320
175 (765) UH Victoria	367.90	0.25%	289	0	289	375	664
176 (768) TTU System	154.90	0.10%	122	0	122	158	279
177 (769) UNT System	400.40	0.27%	315	0	315	408	722
178 (770) TAMU Cntrl Texas	222.60	0.15%	175	0	175	227	402
181 (773) UNT Dallas	152.10	0.10%	120	0	120	155	274
183 (783) UH System	62.10	0.04%	49	0	49	63	112
184 (784) UH Downtown	767.70	0.52%	603	0	603	782	1,385
185 (785) UT Health Cntr Tyler	1,057.30	0.71%	831	0	831	1,077	1,907
186 (787) Lamar Orange	134.10	0.09%	105	0	105	137	242
187 (788) Lamar Port Arthur	204.80	0.14%	161	0	161	209	369
188 (789) Lamar Inst of Technology	190.90	0.13%	150	0	150	194	344
Subtotal	148,289.50	100.00%	116,510	0	116,510	151,014	267,524
Direct Bills					0		0
Total					\$116,510		\$267,524

Basis Units: FTE's by State Agency Supported

**STATE OF TEXAS
FY2015 STATEWIDE COST ALLOCATION PLAN**

ACT FY2013 OMB A-87
5/26/2014

Treasury Allocations

Dept:4 CPA Fiscal and ITD

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 (304) CPA Administration	900,850	2.44%	\$94,309	\$0	\$94,309	\$0	\$94,309
4 CPA Fiscal and ITD	270,408	0.73%	28,309	0	28,309	0	28,309
5 CPA Purchasing & Support (TPASS)	29,053	0.08%	3,042	0	3,042	895	3,936
7 DPS Capitol Security	24,018	0.06%	2,514	0	2,514	740	3,254
8 (303) TFC Admin	9,683	0.03%	1,014	0	1,014	298	1,312
9 TFC Planning & Real Estate Managem	23,827	0.06%	2,494	0	2,494	734	3,228
10 OOG BPP & Financial Accountability	9,429	0.03%	987	0	987	290	1,278
11 (809) State Preservation Brd	54,727	0.15%	5,729	0	5,729	1,686	7,415
12 TFC Surplus Property	5,465	0.01%	572	0	572	168	740
13 TFC Other	1,649	0.00%	173	0	173	51	223
14 TFC Insp & Proj Mgmt	7,935	0.02%	831	0	831	244	1,075
15 TFC Minor Const	3,475	0.01%	364	0	364	107	471
18 DIR Data Center	13,141	0.04%	1,376	0	1,376	405	1,781
19 DIR Go Direct/Coop Cntr	20,212	0.05%	2,116	0	2,116	623	2,739
20 DIR CCTS	7,285	0.02%	763	0	763	224	987
21 DIR TEXAN	21,405	0.06%	2,241	0	2,241	659	2,900
22 (101) State Senate	26,213	0.07%	2,744	0	2,744	807	3,552
23 (102) Hse of Representatives	28,682	0.08%	3,003	0	3,003	884	3,886
24 (103) Legislative Council	15,697	0.04%	1,643	0	1,643	484	2,127
25 (104) Legislative Budget	11,188	0.03%	1,171	0	1,171	345	1,516
26 (105) Reference Library	2,317	0.01%	243	0	243	71	314
27 (116) Sunset Advisory Brd	1,858	0.01%	195	0	195	57	252
28 (201) Supreme Court	7,797	0.02%	816	0	816	240	1,056
29 (202) State Bar	1,118	0.00%	117	0	117	34	151
30 (203) Law Examiners	42	0.00%	4	0	4	1	6
32 (211) Court of Crim Appeals	3,918	0.01%	410	0	410	121	531
33 (212) Crim Administration	43,448	0.12%	4,549	0	4,549	1,338	5,887
34 (213) Prosecuting Atty	1,837	0.00%	192	0	192	57	249
35 (215) Office of Capital Writs	3,068	0.01%	321	0	321	95	416
36 (220) Appeals Courts	41,247	0.11%	4,318	0	4,318	1,271	5,589
38 (242) Judicial Conduct	1,606	0.00%	168	0	168	49	218
39 (243) Law Library	3,171	0.01%	332	0	332	98	430
40 (301) Governor	60,997	0.16%	6,386	0	6,386	1,879	8,265
41 (302) Attorney General	1,164,897	3.15%	121,952	0	121,952	35,883	157,835
42 (305) General Land Office	183,817	0.50%	19,244	0	19,244	5,662	24,906
43 (306) State Library and Archives	42,045	0.11%	4,402	0	4,402	1,295	5,697
44 (307) Secretary of State	47,224	0.13%	4,944	0	4,944	1,455	6,399
45 (308) State Auditor	8,675	0.02%	908	0	908	267	1,175
46 (312) Securities	17,041	0.05%	1,784	0	1,784	525	2,309
47 (313) Dept of Information Resources	2,681	0.01%	281	0	281	83	363
48 (320) Workforce Commission	698,321	1.89%	73,107	0	73,107	21,511	94,618
49 (323) Teacher Retirement	8,385,529	22.68%	877,876	0	877,876	258,304	1,136,180
50 (325) Firemens Pension	71,320	0.19%	7,466	0	7,466	2,197	9,663

**STATE OF TEXAS
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Treasury Allocations

Dept:4 CPA Fiscal and ITD

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
51 (327) Employees Retirement	2,455,737	6.64%	\$257,090	\$0	\$257,090	\$75,646	\$332,735
52 (329) Real Estate	14,695	0.04%	1,538	0	1,538	453	1,991
53 (332) Housing & Community Affairs	220,509	0.60%	23,085	0	23,085	6,792	29,877
54 (338) Pension Review	1,441	0.00%	151	0	151	44	195
56 (347) Tx Public Finance	11,493	0.03%	1,203	0	1,203	354	1,557
57 (352) Bond Review Board	1,986	0.01%	208	0	208	61	269
58 (356) Ethics Commission	5,437	0.01%	569	0	569	167	737
59 (357) Rural Commission	622	0.00%	65	0	65	19	84
60 (359) Insurance Counsel	1,942	0.01%	203	0	203	60	263
61 (360) Administrative Hearings	17,925	0.05%	1,877	0	1,877	552	2,429
62 (362) Lottery Commission	102,339	0.28%	10,714	0	10,714	3,152	13,866
63 (364) Health Profession	1,478	0.00%	155	0	155	46	200
64 (370) Tx Resid Constr	11	0.00%	1	0	1	0	1
65 (401) Adjutant General	106,563	0.29%	11,156	0	11,156	3,283	14,439
66 (403) Veterans Commission	43,151	0.12%	4,517	0	4,517	1,329	5,847
67 (405) Public Safety	913,716	2.47%	95,656	0	95,656	28,146	123,802
68 (407) LEO Stnds & Educ	10,398	0.03%	1,089	0	1,089	320	1,409
69 (409) Jail Standards	4,317	0.01%	452	0	452	133	585
70 (411) Fire Protection	9,385	0.03%	983	0	983	289	1,272
71 (448) Office of Employee Insured Coun	16,851	0.05%	1,764	0	1,764	519	2,283
72 (450) Savings & Mortgage Lending	13,409	0.04%	1,404	0	1,404	413	1,817
73 (451) Banking	39,619	0.11%	4,148	0	4,148	1,220	5,368
74 (452) License & Regulation	95,149	0.26%	9,961	0	9,961	2,931	12,892
75 (454) Insurance Comm	229,002	0.62%	23,974	0	23,974	7,054	31,028
76 (455) Railroad Comm	261,572	0.71%	27,384	0	27,384	8,057	35,441
77 (456) Plumbing Examiners	10,965	0.03%	1,148	0	1,148	338	1,486
78 (457) Public Accountancy	14,730	0.04%	1,542	0	1,542	454	1,996
79 (458) Alcoholic Beverage Comm	168,089	0.45%	17,597	0	17,597	5,178	22,775
80 (459) Architectural Examiners	4,820	0.01%	505	0	505	148	653
81 (460) Professional Engineers	5,539	0.01%	580	0	580	171	750
82 (464) Land Surveying	3,626	0.01%	380	0	380	112	491
83 (466) Consumer Credit	22,531	0.06%	2,359	0	2,359	694	3,053
84 (469) Credit Union Dept	5,149	0.01%	539	0	539	159	698
85 (473) Public Utility Comm	16,532	0.04%	1,731	0	1,731	509	2,240
86 (475) Public Utility Counsel	2,223	0.01%	233	0	233	68	301
87 (476) Racing Comm	16,871	0.05%	1,766	0	1,766	520	2,286
88 (477) Emergency Commun	6,466	0.02%	677	0	677	199	876
89 (479) State Office of Risk Management	185,901	0.50%	19,462	0	19,462	5,726	25,188
90 (481) Prof Geoscientists	4,346	0.01%	455	0	455	134	589
91 (503) Medical Board	51,147	0.14%	5,355	0	5,355	1,576	6,930
92 (504) Dental Examiners	12,854	0.03%	1,346	0	1,346	396	1,742
93 (506) MDA Cancer Cntr	76,327	0.21%	7,991	0	7,991	2,351	10,342
94 (507) Brd of Nursing	33,694	0.09%	3,527	0	3,527	1,038	4,565

**STATE OF TEXAS
FY2015 STATEWIDE COST ALLOCATION PLAN**

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Treasury Allocations

Dept:4 CPA Fiscal and ITD

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
95 (508) Chiropractic Examiners	8,788	0.02%	\$920	\$0	\$920	\$271	\$1,191
96 (512) Podiatric Med Examiners	1,982	0.01%	207	0	207	61	269
97 (513) Funeral Service Comm	6,954	0.02%	728	0	728	214	942
98 (514) Optometry Brd	4,447	0.01%	466	0	466	137	603
99 (515) Brd of Pharmacy	18,970	0.05%	1,986	0	1,986	584	2,570
100 (520) Psychologists Examiners	8,113	0.02%	849	0	849	250	1,099
101 (529) HHS Commission	1,457,555	3.94%	152,591	0	152,591	44,898	197,488
102 (530) Family & Protective Svcs	1,394,971	3.77%	146,039	0	146,039	42,970	189,009
103 (533) Phys & Occ Therapy Examiners	9,035	0.02%	946	0	946	278	1,224
104 (535) Low Level Radioactive Waste Dis	597	0.00%	62	0	62	18	81
105 (537) State Health Services	1,553,953	4.20%	162,682	0	162,682	47,867	210,550
106 (538) Assistive & Rehab Svcs	2,784,237	7.53%	291,480	0	291,480	85,765	377,245
107 (539) Aging & Disability Svcs	2,809,668	7.60%	294,142	0	294,142	86,548	380,690
108 (542) Cancer Prev & Research Inst	14,329	0.04%	1,500	0	1,500	441	1,941
109 (551) Agriculture	274,959	0.74%	28,785	0	28,785	8,470	37,255
110 (554) Animal Health Comm	30,863	0.08%	3,231	0	3,231	951	4,182
111 (555) AgrLife Research	65,582	0.18%	6,866	0	6,866	2,020	8,886
112 (556) AgrLife Experiment	66,456	0.18%	6,957	0	6,957	2,047	9,004
113 (557) Vet Med Diagnostic Lab	11,483	0.03%	1,202	0	1,202	354	1,556
114 (576) Forest Service	123,104	0.33%	12,888	0	12,888	3,792	16,680
116 (578) Vet Med Examiners	5,711	0.02%	598	0	598	176	774
117 (580) Water Development	40,804	0.11%	4,272	0	4,272	1,257	5,529
118 (582) Environmental Quality Comm	1,160,878	3.14%	121,532	0	121,532	35,759	157,291
119 (592) Soil & Water Conservation	22,733	0.06%	2,380	0	2,380	700	3,080
120 (601) Tx DOT	1,115,586	3.02%	116,790	0	116,790	34,364	151,154
121 (608) Dept of Motor Vehicles	137,680	0.37%	14,414	0	14,414	4,241	18,655
122 (644) Department of Juvenile Justice	256,812	0.69%	26,885	0	26,885	7,911	34,796
125 (696) Criminal Justice	814,028	2.20%	85,220	0	85,220	25,075	110,295
126 (701) Tx Education Agy	399,517	1.08%	41,825	0	41,825	12,307	54,132
128 (709) TAMU Health Science Cntr	117,369	0.32%	12,287	0	12,287	3,615	15,903
129 (710) TAMU System	22,173	0.06%	2,321	0	2,321	683	3,004
130 (711) TAMU Main	245,163	0.66%	25,666	0	25,666	7,552	33,218
131 (712) Engineering Exp Station	13,358	0.04%	1,398	0	1,398	411	1,810
132 (713) Tarlton State Univ	30,962	0.08%	3,241	0	3,241	954	4,195
133 (714) UT Arlington	55,776	0.15%	5,839	0	5,839	1,718	7,557
134 (715) Prairie View Univ	62,673	0.17%	6,561	0	6,561	1,931	8,492
135 (716) Engineering Extension Svc	7,457	0.02%	781	0	781	230	1,010
136 (717) Tx Southern Univ	27,635	0.07%	2,893	0	2,893	851	3,744
137 (718) TAMU Galveston	14,413	0.04%	1,509	0	1,509	444	1,953
138 (719) Tx State Technical College	70,670	0.19%	7,398	0	7,398	2,177	9,575
139 (720) UT System	38,207	0.10%	4,000	0	4,000	1,177	5,177
140 (721) UT Austin	286,502	0.77%	29,994	0	29,994	8,825	38,819
141 (723) UT Med Branch Galveston	190,898	0.52%	19,985	0	19,985	5,880	25,865

**STATE OF TEXAS
FY2015 STATEWIDE COST ALLOCATION PLAN**

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Treasury Allocations

Dept:4 CPA Fiscal and ITD

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
142 (724) UT El Paso	46,101	0.12%	\$4,826	\$0	\$4,826	\$1,420	\$6,246
143 (727) Tx Transportation Instit	15,650	0.04%	1,638	0	1,638	482	2,120
144 (729) UT Southwestern Medical	74,762	0.20%	7,827	0	7,827	2,303	10,130
145 (730) University of Houston	318,927	0.86%	33,388	0	33,388	9,824	43,212
146 (731) Tx Womens Univ	63,340	0.17%	6,631	0	6,631	1,951	8,582
147 (732) TAMU Kingsville	24,966	0.07%	2,614	0	2,614	769	3,383
148 (733) Texas Tech Univ	111,235	0.30%	11,645	0	11,645	3,426	15,072
149 (734) Lamar Univ	22,920	0.06%	2,399	0	2,399	706	3,105
150 (735) Midwestern Univ	10,325	0.03%	1,081	0	1,081	318	1,399
151 (736) UT Pan American	40,917	0.11%	4,284	0	4,284	1,260	5,544
152 (737) Angelo State Univ	18,034	0.05%	1,888	0	1,888	556	2,443
153 (738) UT Dallas	43,262	0.12%	4,529	0	4,529	1,333	5,862
154 (739) TTU Health Science Cntr	137,791	0.37%	14,425	0	14,425	4,244	18,670
155 (742) UT Permian Basin	11,853	0.03%	1,241	0	1,241	365	1,606
156 (743) UT San Antonio/State Demograp	54,736	0.15%	5,730	0	5,730	1,686	7,416
157 (744) UTHSC Houston	140,144	0.38%	14,672	0	14,672	4,317	18,989
158 (745) UTHSC San Antonio	215,062	0.58%	22,515	0	22,515	6,625	29,139
159 (747) UT Brownsville	14,833	0.04%	1,553	0	1,553	457	2,010
160 (749) Tx A&M SA	10,386	0.03%	1,087	0	1,087	320	1,407
161 (750) UT Tyler	13,871	0.04%	1,452	0	1,452	427	1,879
162 (751) TAMU Commerce	28,352	0.08%	2,968	0	2,968	873	3,841
163 (752) Univ of North Texas	85,075	0.23%	8,906	0	8,906	2,621	11,527
164 (753) Sam Houston State	47,558	0.13%	4,979	0	4,979	1,465	6,444
165 (754) Texas State Univ San Marcos	49,387	0.13%	5,170	0	5,170	1,521	6,692
166 (755) Stephen F. Austin Univ	29,279	0.08%	3,065	0	3,065	902	3,967
167 (756) Sul Ross Univ	14,200	0.04%	1,487	0	1,487	437	1,924
168 (757) West Texas A&M Univ	23,315	0.06%	2,441	0	2,441	718	3,159
169 (758) Board of Regents TSU Sys	1,308	0.00%	137	0	137	40	177
170 (759) UH Clear Lake	69,361	0.19%	7,261	0	7,261	2,137	9,398
171 (760) TAMU Corpus Christi	38,608	0.10%	4,042	0	4,042	1,189	5,231
172 (761) Tx A&M International Univ	23,736	0.06%	2,485	0	2,485	731	3,216
173 (763) UNTHSC	56,675	0.15%	5,933	0	5,933	1,746	7,679
174 (764) TAMU Texarkana	8,775	0.02%	919	0	919	270	1,189
175 (765) UH Victoria	38,155	0.10%	3,994	0	3,994	1,175	5,170
176 (768) TTU System	2,317	0.01%	243	0	243	71	314
177 (769) UNT System	9,808	0.03%	1,027	0	1,027	302	1,329
178 (770) TAMU Cntrl Texas	12,777	0.03%	1,338	0	1,338	394	1,731
179 (771) School for the Blind/Visually Imp	56,241	0.15%	5,888	0	5,888	1,732	7,620
180 (772) School for the Deaf	65,508	0.18%	6,858	0	6,858	2,018	8,876
181 (773) UNT Dallas	6,066	0.02%	635	0	635	187	822
182 (781) Higher Ed Coord Brd	276,823	0.75%	28,980	0	28,980	8,527	37,508
183 (783) UH System	6,368	0.02%	667	0	667	196	863
184 (784) UH Downtown	55,904	0.15%	5,853	0	5,853	1,722	7,575

**STATE OF TEXAS
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Treasury Allocations

Dept:4 CPA Fiscal and ITD

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
185 (785) UT Health Cntr Tyler	16,291	0.04%	\$1,705	\$0	\$1,705	\$502	\$2,207
186 (787) Lamar Orange	8,445	0.02%	884	0	884	260	1,144
187 (788) Lamar Port Arthur	9,427	0.03%	987	0	987	290	1,277
188 (789) Lamar Inst of Technology	9,441	0.03%	988	0	988	291	1,279
189 (802) Parks & Wildlife	1,173,619	3.17%	122,865	0	122,865	36,152	159,017
190 (808) Historical Commission	67,674	0.18%	7,085	0	7,085	2,085	9,169
191 (813) Commission on the Arts	6,196	0.02%	649	0	649	191	840
193 (999) Other	1,930	0.01%	202	0	202	59	262
Subtotal	36,969,658	100.00%	3,870,331	0	3,870,331	1,102,719	4,973,050
Direct Bills					0		0
Total					\$3,870,331		\$4,973,050

Basis Units: Total Accounting Transactions

**STATE OF TEXAS
FY2015 STATEWIDE COST ALLOCATION PLAN**

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ITD Allocations

Dept:4 CPA Fiscal and ITD

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 (304) CPA Administration	43,019,102	76.88%	\$42,909,847	\$0	\$42,909,847	\$0	\$42,909,847
4 CPA Fiscal and ITD	10,319,634	18.44%	10,293,425	0	10,293,425	0	10,293,425
5 CPA Purchasing & Support (TPASS)	1,861,637	3.33%	1,856,909	0	1,856,909	1,158,302	3,015,211
7 DPS Capitol Security	1,904	0.00%	1,899	0	1,899	1,185	3,084
8 (303) TFC Admin	323	0.00%	322	0	322	201	523
10 OOG BPP & Financial Accountability	79	0.00%	79	0	79	49	128
11 (809) State Preservation Brd	462	0.00%	461	0	461	287	748
16 CPA ERP Development	444,259	0.79%	443,131	0	443,131	276,416	719,547
18 DIR Data Center	87	0.00%	87	0	87	54	141
19 DIR Go Direct/Coop Cntr	134	0.00%	134	0	134	83	217
20 DIR CCTS	48	0.00%	48	0	48	30	78
21 DIR TEXAN	142	0.00%	142	0	142	88	230
22 (101) State Senate	441	0.00%	440	0	440	274	714
23 (102) Hse of Representatives	584	0.00%	583	0	583	363	946
24 (103) Legislative Council	311	0.00%	310	0	310	194	504
25 (104) Legislative Budget	57	0.00%	57	0	57	35	92
26 (105) Reference Library	32	0.00%	32	0	32	20	52
27 (116) Sunset Advisory Brd	30	0.00%	30	0	30	19	49
28 (201) Supreme Court	69	0.00%	69	0	69	43	112
29 (202) State Bar	1	0.00%	1	0	1	1	2
32 (211) Court of Crim Appeals	53	0.00%	53	0	53	33	86
33 (212) Crt Administration	90	0.00%	90	0	90	56	146
34 (213) Prosecuting Atty	84	0.00%	84	0	84	52	136
36 (220) Appeals Courts	257	0.00%	256	0	256	160	416
38 (242) Judicial Conduct	9	0.00%	9	0	9	6	15
39 (243) Law Library	32	0.00%	32	0	32	20	52
40 (301) Governor	510	0.00%	509	0	509	317	826
41 (302) Attorney General	39,088	0.07%	38,989	0	38,989	24,320	63,309
42 (305) General Land Office	1,666	0.00%	1,662	0	1,662	1,037	2,698
43 (306) State Library and Archives	427	0.00%	426	0	426	266	692
44 (307) Secretary of State	284	0.00%	283	0	283	177	460
45 (308) State Auditor	5,398	0.01%	5,384	0	5,384	3,359	8,743
46 (312) Securities	511	0.00%	510	0	510	318	828
47 (313) Dept of Information Resources	18	0.00%	18	0	18	11	29
48 (320) Workforce Commission	1,322	0.00%	1,319	0	1,319	823	2,141
49 (323) Teacher Retirement	1,356	0.00%	1,353	0	1,353	844	2,196
50 (325) Firemens Pension	28	0.00%	28	0	28	17	45
51 (327) Employees Retirement	465	0.00%	464	0	464	289	753
52 (329) Real Estate	670	0.00%	668	0	668	417	1,085
53 (332) Housing & Community Affairs	467	0.00%	466	0	466	291	756
56 (347) Tx Public Finance	77	0.00%	77	0	77	48	125
57 (352) Bond Review Board	19	0.00%	19	0	19	12	31
58 (356) Ethics Commission	53	0.00%	53	0	53	33	86

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ITD Allocations

Dept:4 CPA Fiscal and ITD

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
59 (357) Rural Commission	499	0.00%	\$498	\$0	\$498	\$310	\$808
61 (360) Administrative Hearings	72	0.00%	72	0	72	45	117
62 (362) Lottery Commission	1,667	0.00%	1,663	0	1,663	1,037	2,700
63 (364) Health Profession	39	0.00%	39	0	39	24	63
65 (401) Adjutant General	1,015	0.00%	1,012	0	1,012	632	1,644
66 (403) Veterans Commission	1,077	0.00%	1,074	0	1,074	670	1,744
67 (405) Public Safety	72,429	0.13%	72,245	0	72,245	45,065	117,310
68 (407) LEO Stnds & Educ	57	0.00%	57	0	57	35	92
69 (409) Jail Standards	20	0.00%	20	0	20	12	32
70 (411) Fire Protection	11	0.00%	11	0	11	7	18
71 (448) Office of Employee Insured Coun	29	0.00%	29	0	29	18	47
72 (450) Savings & Mortgage Lending	191	0.00%	191	0	191	119	309
73 (451) Banking	57	0.00%	57	0	57	35	92
74 (452) License & Regulation	373	0.00%	372	0	372	232	604
75 (454) Insurance Comm	2,162	0.00%	2,157	0	2,157	1,345	3,502
76 (455) Railroad Comm	1,195	0.00%	1,192	0	1,192	744	1,935
77 (456) Plumbing Examiners	64	0.00%	64	0	64	40	104
78 (457) Public Accountancy	59	0.00%	59	0	59	37	96
79 (458) Alcoholic Beverage Comm	604	0.00%	602	0	602	376	978
80 (459) Architectural Examiners	30	0.00%	30	0	30	19	49
81 (460) Professional Engineers	46	0.00%	46	0	46	29	75
82 (464) Land Surveying	181	0.00%	181	0	181	113	293
83 (466) Consumer Credit	66	0.00%	66	0	66	41	107
84 (469) Credit Union Dept	60	0.00%	60	0	60	37	97
85 (473) Public Utility Comm	62	0.00%	62	0	62	39	100
86 (475) Public Utility Counsel	37	0.00%	37	0	37	23	60
87 (476) Racing Comm	144	0.00%	144	0	144	90	233
88 (477) Emergency Commun	63	0.00%	63	0	63	39	102
89 (479) State Office of Risk Management	115	0.00%	115	0	115	72	186
90 (481) Prof Geoscientists	15	0.00%	15	0	15	9	24
91 (503) Medical Board	357	0.00%	356	0	356	222	578
93 (506) MDA Cancer Cntr	164	0.00%	164	0	164	102	266
94 (507) Brd of Nursing	160	0.00%	160	0	160	100	259
95 (508) Chiropractic Examiners	64	0.00%	64	0	64	40	104
96 (512) Podiatric Med Examiners	5	0.00%	5	0	5	3	8
98 (514) Optometry Brd	27	0.00%	27	0	27	17	44
99 (515) Brd of Pharmacy	150	0.00%	150	0	150	93	243
100 (520) Psychologists Examiners	61	0.00%	61	0	61	38	99
101 (529) HHS Commission	29,931	0.05%	29,855	0	29,855	18,623	48,478
102 (530) Family & Protective Svcs	22,698	0.04%	22,640	0	22,640	14,123	36,763
103 (533) Phys & Occ Therapy Examiners	26	0.00%	26	0	26	16	42
105 (537) State Health Services	31,993	0.06%	31,912	0	31,912	19,906	51,818
106 (538) Assistive & Rehab Svcs	7,588	0.01%	7,569	0	7,569	4,721	12,290

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ITD Allocations

Dept:4 CPA Fiscal and ITD

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
107 (539) Aging & Disability Svcs	46,299	0.08%	\$46,181	\$0	\$46,181	\$28,807	\$74,988
108 (542) Cancer Prev & Research Inst	100	0.00%	100	0	100	62	162
109 (551) Agriculture	865	0.00%	863	0	863	538	1,401
110 (554) Animal Health Comm	297	0.00%	296	0	296	185	481
111 (555) AgriLife Research	2	0.00%	2	0	2	1	3
112 (556) AgriLife Experiment	69	0.00%	69	0	69	43	112
113 (557) Vet Med Diagnostic Lab	5	0.00%	5	0	5	3	8
114 (576) Forest Service	43	0.00%	43	0	43	27	70
116 (578) Vet Med Examiners	12	0.00%	12	0	12	7	19
117 (580) Water Development	513	0.00%	512	0	512	319	831
118 (582) Environmental Quality Comm	6,979	0.01%	6,961	0	6,961	4,342	11,304
119 (592) Soil & Water Conservation	181	0.00%	181	0	181	113	293
120 (601) Tx DOT	3,894	0.01%	3,884	0	3,884	2,423	6,307
121 (608) Dept of Motor Vehicles	350	0.00%	349	0	349	218	567
122 (644) Department of Juvenile Justice	2,343	0.00%	2,337	0	2,337	1,458	3,795
125 (696) Criminal Justice	468	0.00%	467	0	467	291	758
126 (701) Tx Education Agy	1,330	0.00%	1,327	0	1,327	828	2,154
127 (705) Educator Certification	36	0.00%	36	0	36	22	58
128 (709) TAMU Health Science Cntr	74	0.00%	74	0	74	46	120
129 (710) TAMU System	275	0.00%	274	0	274	171	445
130 (711) TAMU Main	97	0.00%	97	0	97	60	157
131 (712) Engineering Exp Station	156	0.00%	156	0	156	97	253
132 (713) Tarlton State Univ	63	0.00%	63	0	63	39	102
133 (714) UT Arlington	112	0.00%	112	0	112	70	181
134 (715) Prairie View Univ	58	0.00%	58	0	58	36	94
135 (716) Engineering Extension Svc	150	0.00%	150	0	150	93	243
136 (717) Tx Southern Univ	324	0.00%	323	0	323	202	525
138 (719) Tx State Technical College	218	0.00%	217	0	217	136	353
139 (720) UT System	80	0.00%	80	0	80	50	130
140 (721) UT Austin	688	0.00%	686	0	686	428	1,114
141 (723) UT Med Branch Galveston	123	0.00%	123	0	123	77	199
142 (724) UT El Paso	75	0.00%	75	0	75	47	121
143 (727) Tx Transportation Instit	29	0.00%	29	0	29	18	47
144 (729) UT Southwestern Medical	191	0.00%	191	0	191	119	309
145 (730) University of Houston	407	0.00%	406	0	406	253	659
146 (731) Tx Womens Univ	1,011	0.00%	1,008	0	1,008	629	1,637
147 (732) TAMU Kingsville	50	0.00%	50	0	50	31	81
148 (733) Texas Tech Univ	309	0.00%	308	0	308	192	500
149 (734) Lamar Univ	186	0.00%	186	0	186	116	301
150 (735) Midwestern Univ	53	0.00%	53	0	53	33	86
151 (736) UT Pan American	246	0.00%	245	0	245	153	398
152 (737) Angelo State Univ	232	0.00%	231	0	231	144	376
153 (738) UT Dallas	245	0.00%	244	0	244	152	397

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ITD Allocations

Dept:4 CPA Fiscal and ITD

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
154 (739) TTU Health Science Cntr	128	0.00%	\$128	\$0	\$128	\$80	\$207
155 (742) UT Permian Basin	13	0.00%	13	0	13	8	21
156 (743) UT San Antonio/State Demograp	74	0.00%	74	0	74	46	120
157 (744) UTHSC Houston	256	0.00%	255	0	255	159	415
158 (745) UTHSC San Antonio	74	0.00%	74	0	74	46	120
159 (747) UT Brownsville	138	0.00%	138	0	138	86	224
160 (749) Tx A&M SA	13	0.00%	13	0	13	8	21
161 (750) UT Tyler	26	0.00%	26	0	26	16	42
162 (751) TAMU Commerce	46	0.00%	46	0	46	29	75
163 (752) Univ of North Texas	671	0.00%	669	0	669	417	1,087
164 (753) Sam Houston State	164	0.00%	164	0	164	102	266
165 (754) Texas State Univ San Marcos	225	0.00%	224	0	224	140	364
166 (755) Stephen F. Austin Univ	273	0.00%	272	0	272	170	442
167 (756) Sul Ross Univ	83	0.00%	83	0	83	52	134
168 (757) West Texas A&M Univ	22	0.00%	22	0	22	14	36
169 (758) Board of Regents TSU Sys	28	0.00%	28	0	28	17	45
170 (759) UH Clear Lake	30	0.00%	30	0	30	19	49
171 (760) TAMU Corpus Christi	215	0.00%	214	0	214	134	348
172 (761) Tx A&M International Univ	82	0.00%	82	0	82	51	133
173 (763) UNTHSC	37	0.00%	37	0	37	23	60
174 (764) TAMU Texarkana	14	0.00%	14	0	14	9	23
175 (765) UH Victoria	32	0.00%	32	0	32	20	52
176 (768) TTU System	14	0.00%	14	0	14	9	23
178 (770) TAMU Cntrl Texas	9	0.00%	9	0	9	6	15
179 (771) School for the Blind/Visually Imp	786	0.00%	784	0	784	489	1,273
180 (772) School for the Deaf	616	0.00%	614	0	614	383	998
182 (781) Higher Ed Coord Brd	703	0.00%	701	0	701	437	1,139
183 (783) UH System	28	0.00%	28	0	28	17	45
184 (784) UH Downtown	26	0.00%	26	0	26	16	42
185 (785) UT Health Cntr Tyler	22	0.00%	22	0	22	14	36
186 (787) Lamar Orange	38	0.00%	38	0	38	24	62
187 (788) Lamar Port Arthur	60	0.00%	60	0	60	37	97
188 (789) Lamar Inst of Technology	56	0.00%	56	0	56	35	91
189 (802) Parks & Wildlife	5,470	0.01%	5,456	0	5,456	3,403	8,860
190 (808) Historical Commission	388	0.00%	387	0	387	241	628
191 (813) Commission on the Arts	31	0.00%	31	0	31	19	50
193 (999) Other	19	0.00%	19	0	19	12	31

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ITD Allocations Dept:4 CPA Fiscal and ITD

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
Subtotal	55,958,031	100.00%	55,815,915	0	55,815,915	1,629,713	57,445,628
Direct Bills					0		0
Total					\$55,815,915		\$57,445,628

Basis Units: ITD Cost by Agency Served

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ERP Allocations

Dept:4 CPA Fiscal and ITD

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
16 CPA ERP Development	100	100.00%	\$7,955,893	\$0	\$7,955,893	\$49,034	\$8,004,927
Subtotal	100	100.00%	7,955,893	0	7,955,893	49,034	8,004,927
Direct Bills					0		0
Total					\$7,955,893		\$8,004,927

Basis Units: Direct Allocation to CPA ERP

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Allocation Summary

Dept:4 CPA Fiscal and ITD

Department	Fiscal Integrity	USAS	CAPPS FIN	CAPPS HR	Claims	SPA	USPS	SPRS	HRIS	Treasury
3 (304) CPA Administration	\$128,263	\$51,736	\$11,630	\$0	\$205,673	\$274	\$22,615	\$0	\$0	\$94,309
4 CPA Fiscal and ITD	38,501	15,530	3,491	0	61,737	82	6,788	0	0	28,309
5 CPA Purchasing & Support (TPASS)	6,977	3,341	931	0	9,637	49	2,367	0	0	3,936
7 DPS Capitol Security	5,768	2,762	0	0	7,975	1,002	7,082	0	0	3,254
8 (303) TFC Admin	2,325	1,114	0	0	3,215	337	2,002	0	0	1,312
9 TFC Planning & Real Estate Managem	5,722	2,740	0	0	7,912	828	4,927	0	0	3,228
10 OOG BPP & Financial Accountability	2,264	1,084	0	0	3,131	179	1,027	0	0	1,278
11 (809) State Preservation Brd	13,143	6,294	0	0	18,173	162	5,500	0	0	7,415
12 TFC Surplus Property	1,312	629	0	0	1,815	190	1,130	0	0	740
13 TFC Other	396	190	0	0	548	57	341	0	0	223
14 TFC Insp & Proj Mgmt	1,906	913	0	0	2,635	276	1,641	0	0	1,075
15 TFC Minor Const	835	400	0	0	1,154	121	719	0	0	471
16 CPA ERP Development	0	0	0	0	0	0	0	0	0	0
18 DIR Data Center	3,156	1,511	1,195	0	4,364	12	1,148	0	0	1,781
19 DIR Go Direct/Coop Cntr	4,854	2,325	1,838	0	6,712	18	1,765	0	0	2,739
20 DIR CCTS	1,750	838	662	0	2,419	6	636	0	0	987
21 DIR TEXAN	5,141	2,462	1,946	0	7,108	19	1,869	0	0	2,900
22 (101) State Senate	6,295	3,015	0	0	8,704	10	17,016	0	0	3,552
23 (102) Hse of Representatives	6,888	3,299	0	0	9,524	49	24,957	0	0	3,886
24 (103) Legislative Council	3,770	1,805	0	0	5,212	1,102	11,732	0	0	2,127
25 (104) Legislative Budget	2,687	1,287	0	0	3,715	3	4,464	0	0	1,516
26 (105) Reference Library	556	266	0	0	769	6	756	0	0	314
27 (116) Sunset Advisory Brd	446	214	0	0	617	3	798	0	0	252
28 (201) Supreme Court	1,873	897	0	0	2,589	12	2,133	0	0	1,056
29 (202) State Bar	268	129	0	0	371	0	0	0	0	151
30 (203) Law Examiners	10	5	0	0	14	194	0	0	0	6
31 (204) Court Reporters	0	0	0	0	0	0	0	0	0	0
32 (211) Court of Crim Appeals	941	451	0	0	1,301	61	2,133	0	0	531
33 (212) Crt Administration	10,434	4,997	0	0	14,427	1,604	6,043	0	0	5,887
34 (213) Prosecuting Atty	441	211	0	0	610	48	122	0	0	249
35 (215) Office of Capital Writs	737	353	0	0	1,019	55	274	0	0	416
36 (220) Appeals Courts	9,906	4,744	0	0	13,696	107	12,195	0	0	5,589
38 (242) Judicial Conduct	386	185	0	0	533	1	396	0	0	218
39 (243) Law Library	762	365	0	0	1,053	2	274	0	0	430
40 (301) Governor	14,649	7,015	0	0	20,255	1,155	6,640	0	0	8,265
41 (302) Attorney General	279,760	133,972	0	0	233,399	16,427	123,908	0	0	157,835
42 (305) General Land Office	44,145	21,140	0	0	61,038	4,551	18,987	0	0	24,906
43 (306) State Library and Archives	10,097	4,835	0	0	13,961	946	4,443	0	0	5,697
44 (307) Secretary of State	11,341	5,431	0	0	15,681	1,865	5,729	0	0	6,399
45 (308) State Auditor	2,083	998	0	0	2,881	10	6,003	0	0	1,175
46 (312) Securities	4,093	1,960	0	0	5,659	387	2,910	0	0	2,309

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Allocation Summary

Dept:4 CPA Fiscal and ITD

Department	Fiscal Integrity	USAS	CAPPS FIN	CAPPS HR	Claims	SPA	USPS	SPRS	HRIS	Treasury
47 (313) Dept of Information Resources	\$644	\$308	\$244	\$0	\$890	\$3	\$234	\$0	\$0	\$363
48 (320) Workforce Commission	167,708	80,312	0	0	231,885	12,598	0	14,415	0	94,618
49 (323) Teacher Retirement	2,013,857	964,398	0	0	11,496	1,610	16,610	0	0	1,136,180
50 (325) Firemens Pension	17,128	8,202	0	0	1,078	1	213	0	0	9,663
51 (327) Employees Retirement	589,767	282,428	0	0	32,275	2,053	9,864	0	0	332,735
52 (329) Real Estate	3,529	1,690	0	0	4,880	383	3,108	0	0	1,991
53 (332) Housing & Community Affairs	52,957	25,360	0	0	73,222	301	9,233	0	0	29,877
54 (338) Pension Review	346	166	0	0	478	4	320	0	0	195
56 (347) Tx Public Finance	2,760	1,322	0	0	3,816	48	323	0	0	1,557
57 (352) Bond Review Board	477	228	0	0	659	2	213	0	0	269
58 (356) Ethics Commission	1,306	625	0	0	1,805	252	975	0	0	737
59 (357) Rural Commission	149	72	0	0	207	8	0	0	0	84
60 (359) Insurance Counsel	466	223	0	0	645	0	308	0	0	263
61 (360) Administrative Hearings	4,305	2,062	0	0	5,952	1,102	3,218	0	0	2,429
62 (362) Lottery Commission	24,578	11,770	0	0	33,983	331	9,193	0	0	13,866
63 (364) Health Profession	355	170	0	0	491	66	152	0	0	200
64 (370) Tx Resid Constr	3	1	0	0	4	0	0	0	0	1
65 (401) Adjutant General	25,592	12,256	0	0	35,385	3,500	19,341	0	0	14,439
66 (403) Veterans Commission	10,363	4,963	0	0	14,329	555	11,077	0	0	5,847
67 (405) Public Safety	219,437	105,084	0	0	303,409	38,128	269,430	0	0	123,802
68 (407) LEO Stnds & Educ	2,497	1,196	0	0	3,453	5	1,127	0	0	1,409
69 (409) Jail Standards	1,037	496	0	0	1,434	278	408	0	0	585
70 (411) Fire Protection	2,254	1,079	0	0	3,116	374	817	0	0	1,272
71 (448) Office of Employee Insured Coun	4,047	1,938	1,991	0	5,596	1	4,763	0	0	2,283
72 (450) Savings & Mortgage Lending	3,220	1,542	0	0	4,453	149	1,901	0	0	1,817
73 (451) Banking	9,515	4,556	0	0	13,156	288	5,680	0	0	5,368
74 (452) License & Regulation	22,851	10,943	0	0	31,595	642	10,900	0	0	12,892
75 (454) Insurance Comm	54,997	26,337	26,610	0	76,042	1,898	43,319	0	0	31,028
76 (455) Railroad Comm	62,819	30,083	0	0	86,858	1,108	22,080	0	0	35,441
77 (456) Plumbing Examiners	2,633	1,261	0	0	3,641	100	823	0	0	1,486
78 (457) Public Accountancy	3,538	1,694	0	0	4,891	241	1,243	0	0	1,996
79 (458) Alcoholic Beverage Comm	40,368	19,331	0	0	55,816	789	17,634	0	0	22,775
80 (459) Architectural Examiners	1,158	554	0	0	1,601	44	609	0	0	653
81 (460) Professional Engineers	1,330	637	0	0	1,839	49	914	0	0	750
82 (464) Land Surveying	871	417	0	0	1,204	2	122	0	0	491
83 (466) Consumer Credit	5,411	2,591	0	0	7,482	113	2,267	0	0	3,053
84 (469) Credit Union Dept	1,237	592	0	0	1,710	2	731	0	0	698
85 (473) Public Utility Comm	3,970	1,901	0	0	5,490	32	4,760	0	0	2,240
86 (475) Public Utility Counsel	534	256	0	0	738	31	454	0	0	301
87 (476) Racing Comm	4,052	1,940	0	0	5,602	127	1,490	0	0	2,286
88 (477) Emergency Commun	1,553	744	0	0	2,147	83	640	0	0	876

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Allocation Summary

Dept:4 CPA Fiscal and ITD

Department	Fiscal Integrity	USAS	CAPPS FIN	CAPPS HR	Claims	SPA	USPS	SPRS	HRIS	Treasury
89 (479) State Office of Risk Management	\$44,646	\$21,380	\$0	\$0	\$61,730	\$35	\$3,434	\$0	\$0	\$25,188
90 (481) Prof Geoscientists	1,044	500	0	0	1,443	1	244	0	0	589
91 (503) Medical Board	12,283	5,882	0	0	16,984	1,025	4,732	0	0	6,930
92 (504) Dental Examiners	3,087	1,478	0	0	4,268	25	969	0	0	1,742
93 (506) MDA Cancer Cntr	18,331	8,778	0	0	25,333	0	0	0	34,597	10,342
94 (507) Brd of Nursing	8,092	3,875	0	0	11,188	15	3,148	0	0	4,565
95 (508) Chiropractic Examiners	2,111	1,011	0	0	2,918	13	320	0	0	1,191
96 (512) Podiatric Med Examiners	476	228	0	0	658	2	91	0	0	269
97 (513) Funeral Service Comm	1,670	800	0	0	2,309	30	320	0	0	942
98 (514) Optometry Brd	1,068	511	0	0	1,477	11	198	0	0	603
99 (515) Brd of Pharmacy	4,556	2,182	0	0	6,299	204	2,288	0	0	2,570
100 (520) Psychologists Examiners	1,948	933	0	0	2,694	29	387	0	0	1,099
101 (529) HHS Commission	350,044	167,630	0	300,379	483,996	28,590	0	54,558	0	197,488
102 (530) Family & Protective Svcs	335,014	160,432	0	266,246	463,215	893	0	48,358	0	189,009
103 (533) Phys & Occ Therapy Examiners	2,170	1,039	0	0	3,000	8	548	0	0	1,224
104 (535) Low Level Radioactive Waste Dis	143	69	0	0	198	0	0	0	0	81
105 (537) State Health Services	373,195	178,716	0	299,945	516,006	8,567	0	54,479	0	210,550
106 (538) Assistive & Rehab Svcs	668,659	320,208	0	73,769	924,535	744	0	13,399	0	377,245
107 (539) Aging & Disability Svcs	674,766	323,133	0	397,991	932,979	3,081	0	72,287	0	380,690
108 (542) Cancer Prev & Research Inst	3,441	1,648	0	523	4,758	13	0	95	0	1,941
109 (551) Agriculture	66,034	31,622	0	0	91,303	2,059	18,100	0	0	37,255
110 (554) Animal Health Comm	7,412	3,549	0	0	10,248	29	4,083	0	0	4,182
111 (555) AgrLife Research	15,750	7,542	0	0	21,035	0	0	0	2,653	8,886
112 (556) AgrLife Experiment	15,960	7,643	0	0	21,598	1	0	0	3,093	9,004
113 (557) Vet Med Diagnostic Lab	2,758	1,321	0	0	3,693	2	0	0	292	1,556
114 (576) Forest Service	29,564	14,158	0	0	40,547	3	0	0	750	16,680
115 (577) Wildlife Damage Mgt	0	0	0	0	0	0	0	0	0	0
116 (578) Vet Med Examiners	1,372	657	0	0	1,896	86	491	0	0	774
117 (580) Water Development	9,799	4,693	0	0	13,549	585	8,444	0	0	5,529
118 (582) Environmental Quality Comm	278,795	133,510	0	0	385,482	5,927	79,517	0	0	157,291
119 (592) Soil & Water Conservation	5,460	2,614	0	0	7,549	185	2,194	0	0	3,080
120 (601) Tx DOT	267,918	128,301	2,059	0	370,442	39,745	367,465	0	0	151,154
121 (608) Dept of Motor Vehicles	33,065	15,834	0	0	45,718	24,390	22,686	0	0	18,655
122 (644) Department of Juvenile Justice	61,676	29,535	0	0	85,277	4,117	82,256	0	0	34,796
125 (696) Criminal Justice	195,496	93,619	0	0	270,306	27,324	0	170,881	0	110,295
126 (701) Tx Education Agy	95,947	45,947	0	0	132,662	357	23,104	0	0	54,132
127 (705) Educator Certification	0	0	0	0	0	0	0	0	0	0
128 (709) TAMU Health Science Cntr	28,187	13,498	0	0	38,397	0	0	0	3,067	15,903
129 (710) TAMU System	5,325	2,550	0	0	7,117	1	0	0	471	3,004
130 (711) TAMU Main	58,878	28,196	0	0	79,933	0	0	0	14,974	33,218
131 (712) Engineering Exp Station	3,208	1,536	0	0	4,375	0	0	0	2,205	1,810

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Department	Fiscal Integrity	USAS	CAPPS FIN	CAPPS HR	Claims	SPA	USPS	SPRS	HRIS	Treasury
132 (713) Tarlton State Univ	\$7,436	\$3,561	\$0	\$0	\$9,751	\$128	\$0	\$0	\$1,552	\$4,195
133 (714) UT Arlington	13,395	6,415	0	0	18,500	3	0	0	5,903	7,557
134 (715) Prairie View Univ	15,051	7,208	0	0	19,338	0	0	0	1,986	8,492
135 (716) Engineering Extension Svc	1,791	858	0	0	2,449	1	0	0	1,020	1,010
136 (717) Tx Southern Univ	6,637	3,178	0	0	9,152	8,373	0	0	1,952	3,744
137 (718) TAMU Galveston	3,461	1,658	0	0	4,260	0	0	0	605	1,953
138 (719) Tx State Technical College	16,972	8,128	0	0	22,816	11,443	0	0	3,034	9,575
139 (720) UT System	9,176	4,394	0	0	12,675	0	0	0	1,095	5,177
140 (721) UT Austin	68,806	32,950	0	0	95,113	2	0	0	25,472	38,819
141 (723) UT Med Branch Galveston	45,846	21,955	0	0	63,360	11	0	0	19,754	25,865
142 (724) UT El Paso	11,072	5,302	0	0	15,290	1	0	0	5,026	6,246
143 (727) Tx Transportation Instit	3,758	1,800	0	0	5,155	8	0	0	928	2,120
144 (729) UT Southwestern Medical	17,955	8,598	0	0	24,300	1	0	0	21,216	10,130
145 (730) University of Houston	76,593	36,679	0	0	97,922	10	0	0	9,752	43,212
146 (731) Tx Womens Univ	15,212	7,285	0	0	21,007	2	0	0	2,573	8,582
147 (732) TAMU Kingsville	5,996	2,871	0	0	7,753	1	0	0	1,603	3,383
148 (733) Texas Tech Univ	26,714	12,793	0	0	36,815	406	0	0	9,435	15,072
149 (734) Lamar Univ	5,504	2,636	0	0	7,512	6,703	0	0	1,745	3,105
150 (735) Midwestern Univ	2,480	1,187	0	0	3,281	2,593	0	0	1,064	1,399
151 (736) UT Pan American	9,827	4,706	0	0	13,580	0	0	0	4,225	5,544
152 (737) Angelo State Univ	4,331	2,074	0	0	5,917	881	0	0	1,414	2,443
153 (738) UT Dallas	10,390	4,975	0	0	14,346	2	0	0	5,493	5,862
154 (739) TTU Health Science Cntr	33,092	15,847	0	0	45,584	303	0	0	9,813	18,670
155 (742) UT Permian Basin	2,847	1,363	0	0	3,923	3	0	0	613	1,606
156 (743) UT San Antonio/State Demograp	13,145	6,295	0	0	18,159	0	0	0	6,743	7,416
157 (744) UTHSC Houston	33,657	16,118	0	0	46,512	0	0	0	10,574	18,989
158 (745) UTHSC San Antonio	51,649	24,734	0	0	71,401	19	0	0	9,783	29,139
159 (747) UT Brownsville	3,562	1,706	0	0	4,918	1	0	0	2,202	2,010
160 (749) Tx A&M SA	2,494	1,194	0	0	3,157	0	0	0	440	1,407
161 (750) UT Tyler	3,331	1,595	0	0	4,574	0	0	0	1,258	1,879
162 (751) TAMU Commerce	6,809	3,261	0	0	9,240	1	0	0	1,682	3,841
163 (752) Univ of North Texas	20,431	9,784	0	0	24,806	7,420	0	0	7,048	11,527
164 (753) Sam Houston State	11,421	5,470	0	0	15,658	190	0	0	3,258	6,444
165 (754) Texas State Univ San Marcos	11,861	5,680	0	0	16,265	2	0	0	6,081	6,692
166 (755) Stephen F. Austin Univ	7,032	3,367	0	0	9,582	56	0	0	2,586	3,967
167 (756) Sul Ross Univ	3,410	1,633	0	0	4,600	3,253	0	0	762	1,924
168 (757) West Texas A&M Univ	5,599	2,681	0	0	7,638	1	0	0	1,389	3,159
169 (758) Board of Regents TSU Sys	314	150	0	0	408	27	655	0	0	177
170 (759) UH Clear Lake	16,658	7,977	0	0	21,268	154	0	0	1,238	9,398
171 (760) TAMU Corpus Christi	9,272	4,440	0	0	12,320	3	0	0	2,097	5,231
172 (761) Tx A&M International Univ	5,700	2,730	0	0	7,336	1	0	0	1,181	3,216

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Dept:4 CPA Fiscal and ITD

Department	Fiscal Integrity	USAS	CAPPS FIN	CAPPS HR	Claims	SPA	USPS	SPRS	HRIS	Treasury
173 (763) UNTHSC	\$13,611	\$6,518	\$0	\$0	\$13,911	\$1,813	\$0	\$0	\$2,801	\$7,679
174 (764) TAMU Texarkana	2,107	1,009	0	0	2,683	1	0	0	320	1,189
175 (765) UH Victoria	9,163	4,388	0	0	11,863	601	0	0	664	5,170
176 (768) TTU System	556	266	0	0	742	1	0	0	279	314
177 (769) UNT System	2,355	1,128	0	0	3,126	2,207	0	0	722	1,329
178 (770) TAMU Cntrl Texas	3,069	1,469	0	0	3,943	0	0	0	402	1,731
179 (771) School for the Blind/Visually Imp	13,507	6,468	0	0	18,675	1,985	9,212	0	0	7,620
180 (772) School for the Deaf	15,732	7,534	0	0	21,753	1,402	12,061	0	0	8,876
181 (773) UNT Dallas	1,457	698	0	0	1,712	47	0	0	274	822
182 (781) Higher Ed Coord Brd	66,481	31,837	0	0	91,818	945	7,185	0	0	37,508
183 (783) UH System	1,529	732	0	0	2,046	2	0	0	112	863
184 (784) UH Downtown	13,426	6,429	0	0	16,791	2,686	0	0	1,385	7,575
185 (785) UT Health Cntr Tyler	3,912	1,874	0	0	5,367	0	0	0	1,907	2,207
186 (787) Lamar Orange	2,028	971	0	0	2,747	609	0	0	242	1,144
187 (788) Lamar Port Arthur	2,264	1,084	0	0	3,061	5,488	0	0	369	1,277
188 (789) Lamar Inst of Technology	2,267	1,086	0	0	3,064	1,428	0	0	344	1,279
189 (802) Parks & Wildlife	281,855	134,975	0	0	389,712	8,433	95,124	0	0	159,017
190 (808) Historical Commission	16,252	7,783	0	0	22,472	375	5,238	0	0	9,169
191 (813) Commission on the Arts	1,488	713	0	0	2,057	6	366	0	0	840
193 (999) Other	464	222	0	0	641	15	0	0	0	262
197 (337) Tax Profession	0	0	0	0	0	0	0	0	0	0
199 (406) Military Facilities Commission	0	0	0	0	0	0	0	0	0	0
200 (453) Workers Comp Comm	0	0	0	0	0	0	0	0	0	0
201 (472) Pest Cntrl Brd	0	0	0	0	0	0	0	0	0	0
203 (505) Cosmetology Comm	0	0	0	0	0	0	0	0	0	0
205 (527) Cancer Council	0	0	0	0	0	0	0	0	0	0
Total	\$8,764,059	\$4,184,348	\$52,597	\$1,338,854	\$8,388,937	\$317,661	\$1,544,827	\$428,471	\$267,524	\$4,973,050

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Dept:4 CPA Fiscal and ITD

Department	ITD	ERP	Total
3 (304) CPA Administration	\$42,909,847	\$0	\$43,424,347
4 CPA Fiscal and ITD	10,293,425	0	10,447,863
5 CPA Purchasing & Support (TPASS)	3,015,211	0	3,042,451
7 DPS Capitol Security	3,084	0	30,928
8 (303) TFC Admin	523	0	10,828
9 TFC Planning & Real Estate Managem	0	0	25,358
10 OOG BPP & Financial Accountability	128	0	9,091
11 (809) State Preservation Brd	748	0	51,436
12 TFC Surplus Property	0	0	5,816
13 TFC Other	0	0	1,755
14 TFC Insp & Proj Mgmt	0	0	8,445
15 TFC Minor Const	0	0	3,698
16 CPA ERP Development	719,547	8,004,927	8,724,474
18 DIR Data Center	141	0	13,307
19 DIR Go Direct/Coop Cntr	217	0	20,467
20 DIR CCTS	78	0	7,376
21 DIR TEXAN	230	0	21,675
22 (101) State Senate	714	0	39,306
23 (102) Hse of Representatives	946	0	49,548
24 (103) Legislative Council	504	0	26,251
25 (104) Legislative Budget	92	0	13,764
26 (105) Reference Library	52	0	2,720
27 (116) Sunset Advisory Brd	49	0	2,379
28 (201) Supreme Court	112	0	8,672
29 (202) State Bar	2	0	922
30 (203) Law Examiners	0	0	229
31 (204) Court Reporters	0	0	0
32 (211) Court of Crim Appeals	86	0	5,504
33 (212) Crt Administration	146	0	43,538
34 (213) Prosecuting Atty	136	0	1,817
35 (215) Office of Capital Writs	0	0	2,854
36 (220) Appeals Courts	416	0	46,652
38 (242) Judicial Conduct	15	0	1,733
39 (243) Law Library	52	0	2,937
40 (301) Governor	826	0	58,804
41 (302) Attorney General	63,309	0	1,008,611
42 (305) General Land Office	2,698	0	177,466
43 (306) State Library and Archives	692	0	40,671
44 (307) Secretary of State	460	0	46,906
45 (308) State Auditor	8,743	0	21,893
46 (312) Securities	828	0	18,144

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Dept:4 CPA Fiscal and ITD

Department	ITD	ERP	Total
47 (313) Dept of Information Resources	\$29	\$0	\$2,715
48 (320) Workforce Commission	2,141	0	603,676
49 (323) Teacher Retirement	2,196	0	4,146,349
50 (325) Firemens Pension	45	0	36,332
51 (327) Employees Retirement	753	0	1,249,874
52 (329) Real Estate	1,085	0	16,666
53 (332) Housing & Community Affairs	756	0	191,707
54 (338) Pension Review	0	0	1,510
56 (347) Tx Public Finance	125	0	9,951
57 (352) Bond Review Board	31	0	1,880
58 (356) Ethics Commission	86	0	5,787
59 (357) Rural Commission	808	0	1,328
60 (359) Insurance Counsel	0	0	1,906
61 (360) Administrative Hearings	117	0	19,184
62 (362) Lottery Commission	2,700	0	96,421
63 (364) Health Profession	63	0	1,497
64 (370) Tx Resid Constr	0	0	9
65 (401) Adjutant General	1,644	0	112,156
66 (403) Veterans Commission	1,744	0	48,877
67 (405) Public Safety	117,310	0	1,176,600
68 (407) LEO Stnds & Educ	92	0	9,779
69 (409) Jail Standards	32	0	4,271
70 (411) Fire Protection	18	0	8,930
71 (448) Office of Employee Insured Coun	47	0	20,666
72 (450) Savings & Mortgage Lending	309	0	13,392
73 (451) Banking	92	0	38,656
74 (452) License & Regulation	604	0	90,427
75 (454) Insurance Comm	3,502	0	263,733
76 (455) Railroad Comm	1,935	0	240,324
77 (456) Plumbing Examiners	104	0	10,047
78 (457) Public Accountancy	96	0	13,699
79 (458) Alcoholic Beverage Comm	978	0	157,692
80 (459) Architectural Examiners	49	0	4,668
81 (460) Professional Engineers	75	0	5,595
82 (464) Land Surveying	293	0	3,400
83 (466) Consumer Credit	107	0	21,024
84 (469) Credit Union Dept	97	0	5,067
85 (473) Public Utility Comm	100	0	18,493
86 (475) Public Utility Counsel	60	0	2,374
87 (476) Racing Comm	233	0	15,730
88 (477) Emergency Commun	102	0	6,144

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Department	ITD	ERP	Total
89 (479) State Office of Risk Management	\$186	\$0	\$156,600
90 (481) Prof Geoscientists	24	0	3,844
91 (503) Medical Board	578	0	48,415
92 (504) Dental Examiners	0	0	11,570
93 (506) MDA Cancer Cntr	266	0	97,646
94 (507) Brd of Nursing	259	0	31,143
95 (508) Chiropractic Examiners	104	0	7,667
96 (512) Podiatric Med Examiners	8	0	1,732
97 (513) Funeral Service Comm	0	0	6,072
98 (514) Optometry Brd	44	0	3,912
99 (515) Brd of Pharmacy	243	0	18,343
100 (520) Psychologists Examiners	99	0	7,190
101 (529) HHS Commission	48,478	0	1,631,163
102 (530) Family & Protective Svcs	36,763	0	1,499,930
103 (533) Phys & Occ Therapy Examiners	42	0	8,031
104 (535) Low Level Radioactive Waste Dis	0	0	491
105 (537) State Health Services	51,818	0	1,693,276
106 (538) Assistive & Rehab Svcs	12,290	0	2,390,848
107 (539) Aging & Disability Svcs	74,988	0	2,859,917
108 (542) Cancer Prev & Research Inst	162	0	12,582
109 (551) Agriculture	1,401	0	247,774
110 (554) Animal Health Comm	481	0	29,984
111 (555) AgriLife Research	3	0	55,871
112 (556) AgriLife Experiment	112	0	57,411
113 (557) Vet Med Diagnostic Lab	8	0	9,629
114 (576) Forest Service	70	0	101,772
115 (577) Wildlife Damage Mgt	0	0	0
116 (578) Vet Med Examiners	19	0	5,295
117 (580) Water Development	831	0	43,430
118 (582) Environmental Quality Comm	11,304	0	1,051,825
119 (592) Soil & Water Conservation	293	0	21,375
120 (601) Tx DOT	6,307	0	1,333,390
121 (608) Dept of Motor Vehicles	567	0	160,916
122 (644) Department of Juvenile Justice	3,795	0	301,452
125 (696) Criminal Justice	758	0	868,679
126 (701) Tx Education Agy	2,154	0	354,304
127 (705) Educator Certification	58	0	59
128 (709) TAMU Health Science Cntr	120	0	99,173
129 (710) TAMU System	445	0	18,914
130 (711) TAMU Main	157	0	215,356
131 (712) Engineering Exp Station	253	0	13,387

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Department	ITD	ERP	Total
132 (713) Tarlton State Univ	\$102	\$0	\$26,724
133 (714) UT Arlington	181	0	51,955
134 (715) Prairie View Univ	94	0	52,169
135 (716) Engineering Extension Svc	243	0	7,372
136 (717) Tx Southern Univ	525	0	33,561
137 (718) TAMU Galveston	0	0	11,937
138 (719) Tx State Technical College	353	0	72,322
139 (720) UT System	130	0	32,646
140 (721) UT Austin	1,114	0	262,277
141 (723) UT Med Branch Galveston	199	0	176,991
142 (724) UT El Paso	121	0	43,058
143 (727) Tx Transportation Instit	47	0	13,817
144 (729) UT Southwestern Medical	309	0	82,508
145 (730) University of Houston	659	0	264,827
146 (731) Tx Womens Univ	1,637	0	56,298
147 (732) TAMU Kingsville	81	0	21,688
148 (733) Texas Tech Univ	500	0	101,734
149 (734) Lamar Univ	301	0	27,507
150 (735) Midwestern Univ	86	0	12,090
151 (736) UT Pan American	398	0	38,280
152 (737) Angelo State Univ	376	0	17,437
153 (738) UT Dallas	397	0	41,465
154 (739) TTU Health Science Cntr	207	0	123,517
155 (742) UT Permian Basin	21	0	10,376
156 (743) UT San Antonio/State Demograp	120	0	51,879
157 (744) UTHSC Houston	415	0	126,264
158 (745) UTHSC San Antonio	120	0	186,846
159 (747) UT Brownsville	224	0	14,622
160 (749) Tx A&M SA	21	0	8,715
161 (750) UT Tyler	42	0	12,681
162 (751) TAMU Commerce	75	0	24,909
163 (752) Univ of North Texas	1,087	0	82,104
164 (753) Sam Houston State	266	0	42,707
165 (754) Texas State Univ San Marcos	364	0	46,944
166 (755) Stephen F. Austin Univ	442	0	27,033
167 (756) Sul Ross Univ	134	0	15,716
168 (757) West Texas A&M Univ	36	0	20,503
169 (758) Board of Regents TSU Sys	45	0	1,778
170 (759) UH Clear Lake	49	0	56,741
171 (760) TAMU Corpus Christi	348	0	33,712
172 (761) Tx A&M International Univ	133	0	20,297

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Dept:4 CPA Fiscal and ITD

Department	ITD	ERP	Total
173 (763) UNTHSC	\$60	\$0	\$46,393
174 (764) TAMU Texarkana	23	0	7,332
175 (765) UH Victoria	52	0	31,901
176 (768) TTU System	23	0	2,182
177 (769) UNT System	0	0	10,868
178 (770) TAMU Cntrl Texas	15	0	10,629
179 (771) School for the Blind/Visually Imp	1,273	0	58,740
180 (772) School for the Deaf	998	0	68,355
181 (773) UNT Dallas	0	0	5,010
182 (781) Higher Ed Coord Brd	1,139	0	236,913
183 (783) UH System	45	0	5,330
184 (784) UH Downtown	42	0	48,333
185 (785) UT Health Cntr Tyler	36	0	15,304
186 (787) Lamar Orange	62	0	7,804
187 (788) Lamar Port Arthur	97	0	13,640
188 (789) Lamar Inst of Technology	91	0	9,559
189 (802) Parks & Wildlife	8,860	0	1,077,976
190 (808) Historical Commission	628	0	61,918
191 (813) Commission on the Arts	50	0	5,520
193 (999) Other	31	0	1,633
197 (337) Tax Profession	0	0	0
199 (406) Military Facilities Commission	0	0	0
200 (453) Workers Comp Comm	0	0	0
201 (472) Pest Cntrl Brd	0	0	0
203 (505) Cosmetology Comm	0	0	0
205 (527) Cancer Council	0	0	0
Total	\$57,445,628	\$8,004,927	\$95,710,885

STATE OF TEXAS
COMPTROLLER OF PUBLIC ACCOUNTS – PROCURMENT AND SUPPORT SERVICES
NATURE AND EXTENT OF SERVICES

The Texas Procurement and Support Services (TPASS) division is responsible for the award and management of statewide procurement contracts, administers the historically underutilized business program, maintains a centralized master bidders list and coordinates bid solicitations, tabulations and awards. Other support services provided include a travel management program, fleet management, and mail and messenger services. Costs have been identified and allocated as follows:

- ◆ **Statewide Procurement** - costs associated with administering statewide term contracts and procurement schedules, providing customer service related to statewide purchasing processes as well as the Centralized Master Bidders List, and managing the statewide purchasing system, the Electronic State Business Daily have been allocated on the basis of the total number of contract purchase orders processed.
- ◆ **Mail and Messenger Service** - costs associated with interagency mail delivery services within Travis County have been allocated on the basis of pick up and delivery stops per state agency served.
- ◆ **Vehicle and Fleet Management** - costs associated with the statewide fleet management system, maintaining an inventory of agency vehicles, assisting agencies with fleet management and negotiating service contracts have been allocated on the basis of number of vehicles by state agency.

**STATE OF TEXAS
FY2015 STATEWIDE COST ALLOCATION PLAN**

ACT FY2013 OMB A-87
5/26/2014

A. Department Costs

Dept:5 CPA Purchasing & Support (TPASS)

Description		Amount	General Admin	Statewide Procurement	Mail & Messenger	Vehicle & Fleet Mgmnt
Personnel Costs						
Salaries	S1	3,680,731	92,858	3,091,066	434,198	62,609
<i>Salary % Split</i>			<i>2.52%</i>	<i>83.98%</i>	<i>11.80%</i>	<i>1.70%</i>
Benefits	P	914,728	188,030	626,077	87,918	12,703
Subtotal - Personnel Costs		4,595,459	280,888	3,717,143	522,116	75,312
Services & Supplies Cost						
Professional Svcs	P	351,638	220,547	124,091	0	7,000
Travel	P	32,599	197	32,402	0	0
Supplies & Material	P	63,572	40	36,812	26,720	0
Communication & Utilities	P	27,098	615	22,156	4,327	0
Maintenance & Repair	P	102,093	0	230	11,596	90,267
Rentals & Leases	P	47,268	11,280	25,645	10,343	0
Printing & Reproduction	P	0	0	0	0	0
Other Expenditures	P	13,815	6,467	4,749	2,599	0
Capital Outlay	D	0	0	0	0	0
Applicable Credit	P	(1,009,363)	0	(877,647)	(6,658)	(125,058)
Subtotal - Services & Supplies		(371,280)	239,146	(631,562)	48,927	(27,791)
Department Cost Total		4,224,179	520,034	3,085,581	571,043	47,521
Adjustments to Cost						
Capital Outlay	D	0	0	0	0	0
Subtotal - Adjustments		0	0	0	0	0
Total Costs After Adjustments		4,224,179	520,034	3,085,581	571,043	47,521
General Admin Distribution			(520,034)	448,026	62,934	9,075
Grand Total		\$4,224,179		\$3,533,606	\$633,977	\$56,596

**STATE OF TEXAS
FY2015 STATEWIDE COST ALLOCATION PLAN**

ACT FY2013 OMB A-87
5/26/2014

B. Incoming Costs - (Default Spread Salary%)

Dept:5 CPA Purchasing & Support (TPASS)

Department	First Incoming	Second Incoming	Statewide Procurement	Mail & Messenger	Vehicle & Fleet Mgmnt
1 Central Services Building	\$109,714	\$0	\$94,522	\$13,277	\$1,915
Subtotal - Building Depreciation	109,714	0	94,522	13,277	1,915
3 CPA Agency Admin	444,328	230,577	581,452	81,676	11,777
Subtotal - (304) CPA Administration	444,328	230,577	581,452	81,676	11,777
4 Fiscal Integrity	4,137	2,841	6,011	844	122
4 USAS	1,669	1,673	2,879	404	58
4 CAPPs FIN	375	556	802	113	16
4 Claims	6,633	3,004	8,303	1,166	168
4 SPA	9	41	43	6	1
4 USPS	729	1,638	2,039	286	41
4 Treasury	3,042	895	3,391	476	69
4 ITD	1,856,909	1,158,302	2,597,699	364,895	52,616
Subtotal - CPA Fiscal and ITD	1,873,502	1,168,949	2,621,167	368,192	53,092
5 Statewide Procurement	0	424	365	51	7
Subtotal - CPA Purchasing & Support (	0	424	365	51	7
6 P Card Rebate	0	(607)	(523)	(74)	(11)
6 TXMAS Rebate	0	(153)	(132)	(19)	(3)
Subtotal - CPA Rebates	0	(761)	(656)	(92)	(13)
7 Complex Security	0	5,034	4,337	609	88
Subtotal - DPS Capitol Security	0	5,034	4,337	609	88
9 Maintenance	0	28,484	24,540	3,447	497
9 Utilities & Energy Mgt	0	19,448	16,755	2,354	339
9 Facilities Planning	0	295	254	36	5
Subtotal - TFC Planning & Real Estate	0	48,227	41,549	5,836	842
10 BPP Agy Assistance	0	68	59	8	1
10 Statewide Financial Accountability	0	12	10	1	0
Subtotal - OOG BPP & Financial Accot	0	80	69	10	1
Total Incoming	2,427,544	1,452,530	3,342,806	469,559	67,708
			84.85%	13.62%	1.53%
C. Total Allocated					
	\$8,104,253	\$6,876,413	\$1,103,536	\$124,304	

**STATE OF TEXAS
FY2015 STATEWIDE COST ALLOCATION PLAN**

ACT FY2013 OMB A-87
5/26/2014

Statewide Procurement Allocations

Dept:5 CPA Purchasing & Support (TPASS)

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 (304) CPA Administration	590	0.23%	\$13,152	\$0	\$13,152	\$0	\$13,152
4 CPA Fiscal and ITD	177	0.07%	3,946	0	3,946	0	3,946
5 CPA Purchasing & Support (TPASS)	19	0.01%	424	0	424	0	424
7 DPS Capitol Security	81	0.03%	1,806	0	1,806	403	2,209
8 (303) TFC Admin	80	0.03%	1,783	0	1,783	398	2,181
9 TFC Planning & Real Estate Managem	193	0.08%	4,302	0	4,302	960	5,262
10 OOG BPP & Financial Accountability	114	0.05%	2,541	0	2,541	567	3,108
11 (809) State Preservation Brd	192	0.08%	4,280	0	4,280	955	5,235
12 TFC Surplus Property	44	0.02%	981	0	981	219	1,200
13 TFC Other	13	0.01%	290	0	290	65	354
14 TFC Insp & Proj Mgmt	64	0.03%	1,427	0	1,427	318	1,745
15 TFC Minor Const	28	0.01%	624	0	624	139	763
18 DIR Data Center	8	0.00%	178	0	178	40	218
19 DIR Go Direct/Coop Cntr	12	0.00%	268	0	268	60	327
20 DIR CCTS	4	0.00%	89	0	89	20	109
21 DIR TEXAN	13	0.01%	290	0	290	65	354
22 (101) State Senate	64	0.03%	1,427	0	1,427	318	1,745
23 (102) Hse of Representatives	54	0.02%	1,204	0	1,204	269	1,472
24 (103) Legislative Council	8	0.00%	178	0	178	40	218
27 (116) Sunset Advisory Brd	1	0.00%	22	0	22	5	27
28 (201) Supreme Court	40	0.02%	892	0	892	199	1,091
29 (202) State Bar	14	0.01%	312	0	312	70	382
30 (203) Law Examiners	2	0.00%	45	0	45	10	55
32 (211) Court of Crim Appeals	29	0.01%	646	0	646	144	791
33 (212) Crt Administration	67	0.03%	1,494	0	1,494	333	1,827
36 (220) Appeals Courts	296	0.12%	6,598	0	6,598	1,473	8,071
38 (242) Judicial Conduct	2	0.00%	45	0	45	10	55
39 (243) Law Library	24	0.01%	535	0	535	119	654
40 (301) Governor	740	0.29%	16,496	0	16,496	3,681	20,177
41 (302) Attorney General	1,728	0.68%	38,520	0	38,520	8,596	47,117
42 (305) General Land Office	195	0.08%	4,347	0	4,347	970	5,317
43 (306) State Library and Archives	113	0.04%	2,519	0	2,519	562	3,081
44 (307) Secretary of State	44	0.02%	981	0	981	219	1,200
45 (308) State Auditor	5	0.00%	111	0	111	25	136
46 (312) Securities	101	0.04%	2,251	0	2,251	502	2,754
47 (313) Dept of Information Resources	2	0.00%	45	0	45	10	55
48 (320) Workforce Commission	989	0.39%	22,047	0	22,047	4,920	26,967
49 (323) Teacher Retirement	207	0.08%	4,614	0	4,614	1,030	5,644
50 (325) Firemens Pension	1	0.00%	22	0	22	5	27
51 (327) Employees Retirement	137	0.05%	3,054	0	3,054	682	3,736
52 (329) Real Estate	49	0.02%	1,092	0	1,092	244	1,336
53 (332) Housing & Community Affairs	79	0.03%	1,761	0	1,761	393	2,154
54 (338) Pension Review	10	0.00%	223	0	223	50	273

**STATE OF TEXAS
FY2015 STATEWIDE COST ALLOCATION PLAN**

ACT FY2013 OMB A-87
5/26/2014

Statewide Procurement Allocations

Dept:5 CPA Purchasing & Support (TPASS)

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
56 (347) Tx Public Finance	12	0.00%	\$268	\$0	\$268	\$60	\$327
58 (356) Ethics Commission	4	0.00%	89	0	89	20	109
60 (359) Insurance Counsel	11	0.00%	245	0	245	55	300
61 (360) Administrative Hearings	140	0.06%	3,121	0	3,121	696	3,817
62 (362) Lottery Commission	30	0.01%	669	0	669	149	818
65 (401) Adjutant General	823	0.33%	18,346	0	18,346	4,094	22,441
66 (403) Veterans Commission	442	0.18%	9,853	0	9,853	2,199	12,052
67 (405) Public Safety	3,074	1.22%	68,525	0	68,525	15,293	83,818
68 (407) LEO Stnds & Educ	26	0.01%	580	0	580	129	709
69 (409) Jail Standards	5	0.00%	111	0	111	25	136
71 (448) Office of Employee Insured Coun	27	0.01%	602	0	602	134	736
72 (450) Savings & Mortgage Lending	12	0.00%	268	0	268	60	327
73 (451) Banking	40	0.02%	892	0	892	199	1,091
74 (452) License & Regulation	166	0.07%	3,700	0	3,700	826	4,526
75 (454) Insurance Comm	690	0.27%	15,381	0	15,381	3,433	18,814
76 (455) Railroad Comm	428	0.17%	9,541	0	9,541	2,129	11,670
77 (456) Plumbing Examiners	33	0.01%	736	0	736	164	900
78 (457) Public Accountancy	10	0.00%	223	0	223	50	273
79 (458) Alcoholic Beverage Comm	348	0.14%	7,758	0	7,758	1,731	9,489
80 (459) Architectural Examiners	13	0.01%	290	0	290	65	354
81 (460) Professional Engineers	137	0.05%	3,054	0	3,054	682	3,736
82 (464) Land Surveying	1	0.00%	22	0	22	5	27
83 (466) Consumer Credit	37	0.01%	825	0	825	184	1,009
84 (469) Credit Union Dept	16	0.01%	357	0	357	80	436
85 (473) Public Utility Comm	88	0.03%	1,962	0	1,962	438	2,399
86 (475) Public Utility Counsel	3	0.00%	67	0	67	15	82
87 (476) Racing Comm	18	0.01%	401	0	401	90	491
88 (477) Emergency Commun	45	0.02%	1,003	0	1,003	224	1,227
90 (481) Prof Geoscientists	9	0.00%	201	0	201	45	245
91 (503) Medical Board	99	0.04%	2,207	0	2,207	493	2,699
92 (504) Dental Examiners	64	0.03%	1,427	0	1,427	318	1,745
93 (506) MDA Cancer Cntr	336	0.13%	7,490	0	7,490	1,672	9,162
94 (507) Brd of Nursing	27	0.01%	602	0	602	134	736
95 (508) Chiropractic Examiners	5	0.00%	111	0	111	25	136
98 (514) Optometry Brd	1	0.00%	22	0	22	5	27
99 (515) Brd of Pharmacy	79	0.03%	1,761	0	1,761	393	2,154
100 (520) Psychologists Examiners	1	0.00%	22	0	22	5	27
101 (529) HHS Commission	8,717	3.45%	194,319	0	194,319	43,365	237,684
102 (530) Family & Protective Svcs	1,662	0.66%	37,049	0	37,049	8,268	45,317
105 (537) State Health Services	5,029	1.99%	112,106	0	112,106	25,018	137,124
106 (538) Assistive & Rehab Svcs	1,532	0.61%	34,151	0	34,151	7,621	41,773
107 (539) Aging & Disability Svcs	5,711	2.26%	127,309	0	127,309	28,411	155,720
108 (542) Cancer Prev & Research Inst	16	0.01%	357	0	357	80	436

**STATE OF TEXAS
FY2015 STATEWIDE COST ALLOCATION PLAN**

ACT FY2013 OMB A-87
5/26/2014

Statewide Procurement Allocations

Dept:5 CPA Purchasing & Support (TPASS)

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
109 (551) Agriculture	228	0.09%	\$5,083	\$0	\$5,083	\$1,134	\$6,217
110 (554) Animal Health Comm	80	0.03%	1,783	0	1,783	398	2,181
111 (555) AgriLife Research	188	0.07%	4,191	0	4,191	935	5,126
112 (556) AgriLife Experiment	407	0.16%	9,073	0	9,073	2,025	11,098
113 (557) Vet Med Diagnostic Lab	7	0.00%	156	0	156	35	191
114 (576) Forest Service	255	0.10%	5,684	0	5,684	1,269	6,953
115 (577) Wildlife Damage Mgt	4	0.00%	89	0	89	20	109
116 (578) Vet Med Examiners	13	0.01%	290	0	290	65	354
117 (580) Water Development	151	0.06%	3,366	0	3,366	751	4,117
118 (582) Environmental Quality Comm	911	0.36%	20,308	0	20,308	4,532	24,840
119 (592) Soil & Water Conservation	11	0.00%	245	0	245	55	300
120 (601) Tx DOT	22,905	9.08%	510,597	0	510,597	113,948	624,544
121 (608) Dept of Motor Vehicles	1,440	0.57%	32,100	0	32,100	7,164	39,264
122 (644) Department of Juvenile Justice	2,708	1.07%	60,367	0	60,367	13,472	73,838
125 (696) Criminal Justice	29,186	11.57%	650,612	0	650,612	145,194	795,807
126 (701) Tx Education Agy	452	0.18%	10,076	0	10,076	2,249	12,325
128 (709) TAMU Health Science Cntr	111	0.04%	2,474	0	2,474	552	3,027
129 (710) TAMU System	843	0.33%	18,792	0	18,792	4,194	22,986
130 (711) TAMU Main	1,429	0.57%	31,855	0	31,855	7,109	38,964
131 (712) Engineering Exp Station	54	0.02%	1,204	0	1,204	269	1,472
132 (713) Tarlton State Univ	111	0.04%	2,474	0	2,474	552	3,027
133 (714) UT Arlington	497	0.20%	11,079	0	11,079	2,472	13,552
134 (715) Prairie View Univ	154	0.06%	3,433	0	3,433	766	4,199
135 (716) Engineering Extension Svc	10	0.00%	223	0	223	50	273
136 (717) Tx Southern Univ	780	0.31%	17,388	0	17,388	3,880	21,268
137 (718) TAMU Galveston	7	0.00%	156	0	156	35	191
138 (719) Tx State Technical College	663	0.26%	14,780	0	14,780	3,298	18,078
139 (720) UT System	239	0.09%	5,328	0	5,328	1,189	6,517
140 (721) UT Austin	2,123	0.84%	47,326	0	47,326	10,561	57,887
141 (723) UT Med Branch Galveston	711	0.28%	15,850	0	15,850	3,537	19,387
142 (724) UT El Paso	301	0.12%	6,710	0	6,710	1,497	8,207
143 (727) Tx Transportation Instit	120	0.05%	2,675	0	2,675	597	3,272
144 (729) UT Southwestern Medical	513	0.20%	11,436	0	11,436	2,552	13,988
145 (730) University of Houston	35	0.01%	780	0	780	174	954
146 (731) Tx Womens Univ	405	0.16%	9,028	0	9,028	2,015	11,043
147 (732) TAMU Kingsville	286	0.11%	6,375	0	6,375	1,423	7,798
148 (733) Texas Tech Univ	427	0.17%	9,519	0	9,519	2,124	11,643
149 (734) Lamar Univ	2	0.00%	45	0	45	10	55
150 (735) Midwestern Univ	23	0.01%	513	0	513	114	627
151 (736) UT Pan American	278	0.11%	6,197	0	6,197	1,383	7,580
152 (737) Angelo State Univ	70	0.03%	1,560	0	1,560	348	1,909
153 (738) UT Dallas	533	0.21%	11,882	0	11,882	2,652	14,533
154 (739) TTU Health Science Cntr	72	0.03%	1,605	0	1,605	358	1,963

**STATE OF TEXAS
FY2015 STATEWIDE COST ALLOCATION PLAN**

ACT FY2013 OMB A-87
5/26/2014

Statewide Procurement Allocations

Dept:5 CPA Purchasing & Support (TPASS)

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
155 (742) UT Permian Basin	27	0.01%	\$602	\$0	\$602	\$134	\$736
156 (743) UT San Antonio/State Demograp	518	0.21%	11,547	0	11,547	2,577	14,124
157 (744) UTHSC Houston	287	0.11%	6,398	0	6,398	1,428	7,826
158 (745) UTHSC San Antonio	478	0.19%	10,656	0	10,656	2,378	13,033
159 (747) UT Brownsville	95	0.04%	2,118	0	2,118	473	2,590
160 (749) Tx A&M SA	32	0.01%	713	0	713	159	873
161 (750) UT Tyler	298	0.12%	6,643	0	6,643	1,482	8,125
162 (751) TAMU Commerce	195	0.08%	4,347	0	4,347	970	5,317
163 (752) Univ of North Texas	643	0.25%	14,334	0	14,334	3,199	17,533
164 (753) Sam Houston State	271	0.11%	6,041	0	6,041	1,348	7,389
165 (754) Texas State Univ San Marcos	536	0.21%	11,948	0	11,948	2,666	14,615
166 (755) Stephen F. Austin Univ	29	0.01%	646	0	646	144	791
167 (756) Sul Ross Univ	22	0.01%	490	0	490	109	600
168 (757) West Texas A&M Univ	134	0.05%	2,987	0	2,987	667	3,654
169 (758) Board of Regents TSU Sys	35	0.01%	780	0	780	174	954
170 (759) UH Clear Lake	165	0.07%	3,678	0	3,678	821	4,499
171 (760) TAMU Corpus Christi	130	0.05%	2,898	0	2,898	647	3,545
172 (761) Tx A&M International Univ	173	0.07%	3,857	0	3,857	861	4,717
173 (763) UNTHSC	71	0.03%	1,583	0	1,583	353	1,936
174 (764) TAMU Texarkana	8	0.00%	178	0	178	40	218
175 (765) UH Victoria	24	0.01%	535	0	535	119	654
176 (768) TTU System	68	0.03%	1,516	0	1,516	338	1,854
177 (769) UNT System	82	0.03%	1,828	0	1,828	408	2,236
178 (770) TAMU Cntrl Texas	38	0.02%	847	0	847	189	1,036
179 (771) School for the Blind/Visually Imp	197	0.08%	4,392	0	4,392	980	5,372
180 (772) School for the Deaf	125	0.05%	2,786	0	2,786	622	3,408
182 (781) Higher Ed Coord Brd	25	0.01%	557	0	557	124	682
183 (783) UH System	55	0.02%	1,226	0	1,226	274	1,500
184 (784) UH Downtown	1,098	0.44%	24,477	0	24,477	5,462	29,939
189 (802) Parks & Wildlife	7,060	2.80%	157,381	0	157,381	35,122	192,503
190 (808) Historical Commission	571	0.23%	12,729	0	12,729	2,841	15,569
191 (813) Commission on the Arts	24	0.01%	535	0	535	119	654
193 (999) Other	132,477	52.50%	2,953,168	0	2,953,168	659,046	3,612,215
Subtotal	252,334	100.00%	5,625,013	0	5,625,013	1,251,400	6,876,413
Direct Bills					0		0
Total					\$5,625,013		\$6,876,413

Basis Units: Purchase Orders By Agency

**STATE OF TEXAS
FY2015 STATEWIDE COST ALLOCATION PLAN**

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Mail & Messenger Allocations

Dept:5 CPA Purchasing & Support (TPASS)

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 (304) CPA Administration	2	1.69%	\$15,725	\$0	\$15,725	\$0	\$15,725
8 (303) TFC Admin	1	0.85%	7,862	0	7,862	1,515	9,378
11 (809) State Preservation Brd	1	0.85%	7,862	0	7,862	1,515	9,378
13 TFC Other	1	0.85%	7,862	0	7,862	1,515	9,378
22 (101) State Senate	1	0.85%	7,862	0	7,862	1,515	9,378
23 (102) Hse of Representatives	1	0.85%	7,862	0	7,862	1,515	9,378
24 (103) Legislative Council	1	0.85%	7,862	0	7,862	1,515	9,378
25 (104) Legislative Budget	1	0.85%	7,862	0	7,862	1,515	9,378
26 (105) Reference Library	1	0.85%	7,862	0	7,862	1,515	9,378
27 (116) Sunset Advisory Brd	1	0.85%	7,862	0	7,862	1,515	9,378
28 (201) Supreme Court	1	0.85%	7,862	0	7,862	1,515	9,378
29 (202) State Bar	1	0.85%	7,862	0	7,862	1,515	9,378
30 (203) Law Examiners	1	0.85%	7,862	0	7,862	1,515	9,378
31 (204) Court Reporters	1	0.85%	7,862	0	7,862	1,515	9,378
32 (211) Court of Crim Appeals	1	0.85%	7,862	0	7,862	1,515	9,378
33 (212) Crt Administration	2	1.69%	15,725	0	15,725	3,031	18,755
34 (213) Prosecuting Atty	1	0.85%	7,862	0	7,862	1,515	9,378
35 (215) Office of Capital Writs	1	0.85%	7,862	0	7,862	1,515	9,378
36 (220) Appeals Courts	1	0.85%	7,862	0	7,862	1,515	9,378
38 (242) Judicial Conduct	1	0.85%	7,862	0	7,862	1,515	9,378
39 (243) Law Library	1	0.85%	7,862	0	7,862	1,515	9,378
40 (301) Governor	2	1.69%	15,725	0	15,725	3,031	18,755
41 (302) Attorney General	1	0.85%	7,862	0	7,862	1,515	9,378
42 (305) General Land Office	1	0.85%	7,862	0	7,862	1,515	9,378
43 (306) State Library and Archives	1	0.85%	7,862	0	7,862	1,515	9,378
44 (307) Secretary of State	1	0.85%	7,862	0	7,862	1,515	9,378
45 (308) State Auditor	1	0.85%	7,862	0	7,862	1,515	9,378
46 (312) Securities	1	0.85%	7,862	0	7,862	1,515	9,378
47 (313) Dept of Information Resources	1	0.85%	7,862	0	7,862	1,515	9,378
48 (320) Workforce Commission	1	0.85%	7,862	0	7,862	1,515	9,378
49 (323) Teacher Retirement	1	0.85%	7,862	0	7,862	1,515	9,378
50 (325) Firemens Pension	1	0.85%	7,862	0	7,862	1,515	9,378
51 (327) Employees Retirement	1	0.85%	7,862	0	7,862	1,515	9,378
52 (329) Real Estate	1	0.85%	7,862	0	7,862	1,515	9,378
53 (332) Housing & Community Affairs	1	0.85%	7,862	0	7,862	1,515	9,378
54 (338) Pension Review	1	0.85%	7,862	0	7,862	1,515	9,378
56 (347) Tx Public Finance	1	0.85%	7,862	0	7,862	1,515	9,378
57 (352) Bond Review Board	1	0.85%	7,862	0	7,862	1,515	9,378
58 (356) Ethics Commission	1	0.85%	7,862	0	7,862	1,515	9,378
60 (359) Insurance Counsel	1	0.85%	7,862	0	7,862	1,515	9,378
61 (360) Administrative Hearings	1	0.85%	7,862	0	7,862	1,515	9,378
62 (362) Lottery Commission	1	0.85%	7,862	0	7,862	1,515	9,378
63 (364) Health Profession	1	0.85%	7,862	0	7,862	1,515	9,378

**STATE OF TEXAS
FY2015 STATEWIDE COST ALLOCATION PLAN**

ACT FY2013 OMB A-87
5/26/2014

Mail & Messenger Allocations

Dept:5 CPA Purchasing & Support (TPASS)

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
65 (401) Adjutant General	1	0.85%	\$7,862	\$0	\$7,862	\$1,515	\$9,378
66 (403) Veterans Commission	1	0.85%	7,862	0	7,862	1,515	9,378
67 (405) Public Safety	1	0.85%	7,862	0	7,862	1,515	9,378
68 (407) LEO Stnds & Educ	1	0.85%	7,862	0	7,862	1,515	9,378
69 (409) Jail Standards	1	0.85%	7,862	0	7,862	1,515	9,378
70 (411) Fire Protection	1	0.85%	7,862	0	7,862	1,515	9,378
72 (450) Savings & Mortgage Lending	1	0.85%	7,862	0	7,862	1,515	9,378
73 (451) Banking	1	0.85%	7,862	0	7,862	1,515	9,378
74 (452) License & Regulation	1	0.85%	7,862	0	7,862	1,515	9,378
75 (454) Insurance Comm	1	0.85%	7,862	0	7,862	1,515	9,378
76 (455) Railroad Comm	1	0.85%	7,862	0	7,862	1,515	9,378
77 (456) Plumbing Examiners	1	0.85%	7,862	0	7,862	1,515	9,378
78 (457) Public Accountancy	1	0.85%	7,862	0	7,862	1,515	9,378
79 (458) Alcoholic Beverage Comm	1	0.85%	7,862	0	7,862	1,515	9,378
80 (459) Architectural Examiners	1	0.85%	7,862	0	7,862	1,515	9,378
81 (460) Professional Engineers	1	0.85%	7,862	0	7,862	1,515	9,378
82 (464) Land Surveying	1	0.85%	7,862	0	7,862	1,515	9,378
83 (466) Consumer Credit	1	0.85%	7,862	0	7,862	1,515	9,378
84 (469) Credit Union Dept	1	0.85%	7,862	0	7,862	1,515	9,378
85 (473) Public Utility Comm	1	0.85%	7,862	0	7,862	1,515	9,378
86 (475) Public Utility Counsel	1	0.85%	7,862	0	7,862	1,515	9,378
87 (476) Racing Comm	1	0.85%	7,862	0	7,862	1,515	9,378
88 (477) Emergency Commun	1	0.85%	7,862	0	7,862	1,515	9,378
89 (479) State Office of Risk Management	1	0.85%	7,862	0	7,862	1,515	9,378
90 (481) Prof Geoscientists	1	0.85%	7,862	0	7,862	1,515	9,378
91 (503) Medical Board	2	1.69%	15,725	0	15,725	3,031	18,755
92 (504) Dental Examiners	1	0.85%	7,862	0	7,862	1,515	9,378
94 (507) Brd of Nursing	1	0.85%	7,862	0	7,862	1,515	9,378
95 (508) Chiropractic Examiners	1	0.85%	7,862	0	7,862	1,515	9,378
96 (512) Podiatric Med Examiners	1	0.85%	7,862	0	7,862	1,515	9,378
97 (513) Funeral Service Comm	1	0.85%	7,862	0	7,862	1,515	9,378
98 (514) Optometry Brd	1	0.85%	7,862	0	7,862	1,515	9,378
99 (515) Brd of Pharmacy	1	0.85%	7,862	0	7,862	1,515	9,378
100 (520) Psychologists Examiners	1	0.85%	7,862	0	7,862	1,515	9,378
101 (529) HHS Commission	1	0.85%	7,862	0	7,862	1,515	9,378
102 (530) Family & Protective Svcs	1	0.85%	7,862	0	7,862	1,515	9,378
103 (533) Phys & Occ Therapy Examiners	1	0.85%	7,862	0	7,862	1,515	9,378
105 (537) State Health Services	2	1.69%	15,725	0	15,725	3,031	18,755
106 (538) Assistive & Rehab Svcs	1	0.85%	7,862	0	7,862	1,515	9,378
107 (539) Aging & Disability Svcs	2	1.69%	15,725	0	15,725	3,031	18,755
108 (542) Cancer Prev & Research Inst	1	0.85%	7,862	0	7,862	1,515	9,378
109 (551) Agriculture	1	0.85%	7,862	0	7,862	1,515	9,378
110 (554) Animal Health Comm	1	0.85%	7,862	0	7,862	1,515	9,378

**STATE OF TEXAS
FY2015 STATEWIDE COST ALLOCATION PLAN**

ACT FY2013 OMB A-87
5/26/2014

Mail & Messenger Allocations

Dept:5 CPA Purchasing & Support (TPASS)

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
114 (576) Forest Service	1	0.85%	\$7,862	\$0	\$7,862	\$1,515	\$9,378
116 (578) Vet Med Examiners	2	1.69%	15,725	0	15,725	3,031	18,755
117 (580) Water Development	1	0.85%	7,862	0	7,862	1,515	9,378
118 (582) Environmental Quality Comm	1	0.85%	7,862	0	7,862	1,515	9,378
120 (601) Tx DOT	2	1.69%	15,725	0	15,725	3,031	18,755
121 (608) Dept of Motor Vehicles	1	0.85%	7,862	0	7,862	1,515	9,378
122 (644) Department of Juvenile Justice	1	0.85%	7,862	0	7,862	1,515	9,378
125 (696) Criminal Justice	2	1.69%	15,725	0	15,725	3,031	18,755
126 (701) Tx Education Agy	1	0.85%	7,862	0	7,862	1,515	9,378
140 (721) UT Austin	1	0.85%	7,862	0	7,862	1,515	9,378
156 (743) UT San Antonio/State Demograp	1	0.85%	7,862	0	7,862	1,515	9,378
164 (753) Sam Houston State	2	1.69%	15,725	0	15,725	3,031	18,755
169 (758) Board of Regents TSU Sys	1	0.85%	7,862	0	7,862	1,515	9,378
179 (771) School for the Blind/Visually Imp	1	0.85%	7,862	0	7,862	1,515	9,378
180 (772) School for the Deaf	1	0.85%	7,862	0	7,862	1,515	9,378
182 (781) Higher Ed Coord Brd	1	0.85%	7,862	0	7,862	1,515	9,378
189 (802) Parks & Wildlife	1	0.85%	7,862	0	7,862	1,515	9,378
190 (808) Historical Commission	1	0.85%	7,862	0	7,862	1,515	9,378
191 (813) Commission on the Arts	1	0.85%	7,862	0	7,862	1,515	9,378
193 (999) Other	3	2.54%	23,587	0	23,587	4,546	28,133
Subtotal	118	100.00%	927,753	0	927,753	175,782	1,103,536
Direct Bills					0		0
Total					\$927,753		\$1,103,536

Basis Units: Locations Served By Agency

**STATE OF TEXAS
FY2015 STATEWIDE COST ALLOCATION PLAN**

ACT FY2013 OMB A-87
5/26/2014

Vehicle & Fleet Mgmt Allocations

Dept:5 CPA Purchasing & Support (TPASS)

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 (304) CPA Administration	15	0.05%	\$53	\$0	\$53	\$0	\$53
8 (303) TFC Admin	10	0.04%	35	0	35	9	44
9 TFC Planning & Real Estate Managem	74	0.26%	262	0	262	67	329
12 TFC Surplus Property	13	0.05%	46	0	46	12	58
13 TFC Other	3	0.01%	11	0	11	3	13
14 TFC Insp & Proj Mgmt	2	0.01%	7	0	7	2	9
15 TFC Minor Const	16	0.06%	57	0	57	15	71
20 DIR CCTS	5	0.02%	18	0	18	5	22
21 DIR TEXAN	5	0.02%	18	0	18	5	22
41 (302) Attorney General	60	0.21%	212	0	212	54	267
42 (305) General Land Office	68	0.24%	241	0	241	62	303
43 (306) State Library and Archives	6	0.02%	21	0	21	5	27
44 (307) Secretary of State	1	0.00%	4	0	4	1	4
48 (320) Workforce Commission	9	0.03%	32	0	32	8	40
62 (362) Lottery Commission	2	0.01%	7	0	7	2	9
65 (401) Adjutant General	59	0.21%	209	0	209	54	262
67 (405) Public Safety	3,415	12.22%	12,093	0	12,093	3,099	15,193
74 (452) License & Regulation	3	0.01%	11	0	11	3	13
75 (454) Insurance Comm	54	0.19%	191	0	191	49	240
76 (455) Railroad Comm	261	0.93%	924	0	924	237	1,161
77 (456) Plumbing Examiners	13	0.05%	46	0	46	12	58
79 (458) Alcoholic Beverage Comm	280	1.00%	992	0	992	254	1,246
93 (506) MDA Cancer Cntr	210	0.75%	744	0	744	191	934
99 (515) Brd of Pharmacy	16	0.06%	57	0	57	15	71
101 (529) HHS Commission	87	0.31%	308	0	308	79	387
105 (537) State Health Services	674	2.41%	2,387	0	2,387	612	2,999
106 (538) Assistive & Rehab Svcs	29	0.10%	103	0	103	26	129
107 (539) Aging & Disability Svcs	984	3.52%	3,485	0	3,485	893	4,378
109 (551) Agriculture	228	0.82%	807	0	807	207	1,014
110 (554) Animal Health Comm	51	0.18%	181	0	181	46	227
111 (555) AgriLife Research	266	0.95%	942	0	942	241	1,183
112 (556) AgriLife Experiment	490	1.75%	1,735	0	1,735	445	2,180
113 (557) Vet Med Diagnostic Lab	7	0.03%	25	0	25	6	31
114 (576) Forest Service	425	1.52%	1,505	0	1,505	386	1,891
117 (580) Water Development	54	0.19%	191	0	191	49	240
118 (582) Environmental Quality Comm	393	1.41%	1,392	0	1,392	357	1,748
119 (592) Soil & Water Conservation	28	0.10%	99	0	99	25	125
120 (601) Tx DOT	9,069	32.45%	32,116	0	32,116	8,231	40,346
121 (608) Dept of Motor Vehicles	43	0.15%	152	0	152	39	191
122 (644) Department of Juvenile Justice	254	0.91%	899	0	899	231	1,130
125 (696) Criminal Justice	2,250	8.05%	7,968	0	7,968	2,042	10,010
126 (701) Tx Education Agy	3	0.01%	11	0	11	3	13
128 (709) TAMU Health Science Cntr	23	0.08%	81	0	81	21	102

**STATE OF TEXAS
FY2015 STATEWIDE COST ALLOCATION PLAN**

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Vehicle & Fleet Mgmt Allocations

Dept:5 CPA Purchasing & Support (TPASS)

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
130 (711) TAMU Main	683	2.44%	\$2,419	\$0	\$2,419	\$620	\$3,039
131 (712) Engineering Exp Station	18	0.06%	64	0	64	16	80
132 (713) Tarlton State Univ	76	0.27%	269	0	269	69	338
133 (714) UT Arlington	193	0.69%	683	0	683	175	859
134 (715) Prairie View Univ	74	0.26%	262	0	262	67	329
135 (716) Engineering Extension Svc	119	0.43%	421	0	421	108	529
136 (717) Tx Southern Univ	35	0.13%	124	0	124	32	156
137 (718) TAMU Galveston	38	0.14%	135	0	135	34	169
138 (719) Tx State Technical College	201	0.72%	712	0	712	182	894
139 (720) UT System	30	0.11%	106	0	106	27	133
140 (721) UT Austin	545	1.95%	1,930	0	1,930	495	2,425
141 (723) UT Med Branch Galveston	193	0.69%	683	0	683	175	859
142 (724) UT El Paso	152	0.54%	538	0	538	138	676
143 (727) Tx Transportation Instit	19	0.07%	67	0	67	17	85
144 (729) UT Southwestern Medical	180	0.64%	637	0	637	163	801
145 (730) University of Houston	138	0.49%	489	0	489	125	614
146 (731) Tx Womens Univ	69	0.25%	244	0	244	63	307
147 (732) TAMU Kingsville	106	0.38%	375	0	375	96	472
148 (733) Texas Tech Univ	458	1.64%	1,622	0	1,622	416	2,038
149 (734) Lamar Univ	57	0.20%	202	0	202	52	254
150 (735) Midwestern Univ	61	0.22%	216	0	216	55	271
151 (736) UT Pan American	102	0.37%	361	0	361	93	454
152 (737) Angelo State Univ	68	0.24%	241	0	241	62	303
153 (738) UT Dallas	75	0.27%	266	0	266	68	334
154 (739) TTU Health Science Cntr	95	0.34%	336	0	336	86	423
155 (742) UT Permian Basin	26	0.09%	92	0	92	24	116
156 (743) UT San Antonio/State Demograp	160	0.57%	567	0	567	145	712
157 (744) UTHSC Houston	84	0.30%	297	0	297	76	374
158 (745) UTHSC San Antonio	109	0.39%	386	0	386	99	485
159 (747) UT Brownsville	55	0.20%	195	0	195	50	245
160 (749) Tx A&M SA	7	0.03%	25	0	25	6	31
161 (750) UT Tyler	14	0.05%	50	0	50	13	62
162 (751) TAMU Commerce	76	0.27%	269	0	269	69	338
163 (752) Univ of North Texas	274	0.98%	970	0	970	249	1,219
164 (753) Sam Houston State	147	0.53%	521	0	521	133	654
165 (754) Texas State Univ San Marcos	272	0.97%	963	0	963	247	1,210
166 (755) Stephen F. Austin Univ	199	0.71%	705	0	705	181	885
167 (756) Sul Ross Univ	70	0.25%	248	0	248	64	311
168 (757) West Texas A&M Univ	120	0.43%	425	0	425	109	534
170 (759) UH Clear Lake	41	0.15%	145	0	145	37	182
171 (760) TAMU Corpus Christi	39	0.14%	138	0	138	35	174
172 (761) Tx A&M International Univ	5	0.02%	18	0	18	5	22
173 (763) UNTHSC	25	0.09%	89	0	89	23	111

**STATE OF TEXAS
FY2015 STATEWIDE COST ALLOCATION PLAN**

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Vehicle & Fleet Mgmt Allocations

Dept:5 CPA Purchasing & Support (TPASS)

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
174 (764) TAMU Texarkana	12	0.04%	\$42	\$0	\$42	\$11	\$53
175 (765) UH Victoria	12	0.04%	42	0	42	11	53
178 (770) TAMU Cntrl Texas	6	0.02%	21	0	21	5	27
179 (771) School for the Blind/Visually Imp	32	0.11%	113	0	113	29	142
180 (772) School for the Deaf	29	0.10%	103	0	103	26	129
183 (783) UH System	1	0.00%	4	0	4	1	4
184 (784) UH Downtown	19	0.07%	67	0	67	17	85
185 (785) UT Health Cntr Tyler	23	0.08%	81	0	81	21	102
186 (787) Lamar Orange	3	0.01%	11	0	11	3	13
187 (788) Lamar Port Arthur	14	0.05%	50	0	50	13	62
188 (789) Lamar Inst of Technology	23	0.08%	81	0	81	21	102
189 (802) Parks & Wildlife	2,249	8.05%	7,964	0	7,964	2,041	10,005
190 (808) Historical Commission	55	0.20%	195	0	195	50	245
Subtotal	27,944	100.00%	98,957	0	98,957	25,347	124,304
Direct Bills					0		0
Total					\$98,957		\$124,304

Basis Units: Active Vehicles By Agency

**STATE OF TEXAS
FY2015 STATEWIDE COST ALLOCATION PLAN**

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Allocation Summary

Dept:5 CPA Purchasing & Support (TPASS)

Department	Statewide Procurement	Mail & Messenger	Vehicle & Fleet Mgmnt	Total
3 (304) CPA Administration	\$13,152	\$15,725	\$53	\$28,930
4 CPA Fiscal and ITD	3,946	0	0	3,946
5 CPA Purchasing & Support (TPASS)	424	0	0	424
7 DPS Capitol Security	2,209	0	0	2,209
8 (303) TFC Admin	2,181	9,378	44	11,604
9 TFC Planning & Real Estate Managem	5,262	0	329	5,592
10 OOG BPP & Financial Accountability	3,108	0	0	3,108
11 (809) State Preservation Brd	5,235	9,378	0	14,613
12 TFC Surplus Property	1,200	0	58	1,258
13 TFC Other	354	9,378	13	9,745
14 TFC Insp & Proj Mgmt	1,745	0	9	1,754
15 TFC Minor Const	763	0	71	835
18 DIR Data Center	218	0	0	218
19 DIR Go Direct/Coop Cntr	327	0	0	327
20 DIR CCTS	109	0	22	131
21 DIR TEXAN	354	0	22	377
22 (101) State Senate	1,745	9,378	0	11,123
23 (102) Hse of Representatives	1,472	9,378	0	10,850
24 (103) Legislative Council	218	9,378	0	9,596
25 (104) Legislative Budget	0	9,378	0	9,378
26 (105) Reference Library	0	9,378	0	9,378
27 (116) Sunset Advisory Brd	27	9,378	0	9,405
28 (201) Supreme Court	1,091	9,378	0	10,468
29 (202) State Bar	382	9,378	0	9,759
30 (203) Law Examiners	55	9,378	0	9,432
31 (204) Court Reporters	0	9,378	0	9,378
32 (211) Court of Crim Appeals	791	9,378	0	10,168
33 (212) Crt Administration	1,827	18,755	0	20,582
34 (213) Prosecuting Atty	0	9,378	0	9,378
35 (215) Office of Capital Writs	0	9,378	0	9,378
36 (220) Appeals Courts	8,071	9,378	0	17,449
38 (242) Judicial Conduct	55	9,378	0	9,432
39 (243) Law Library	654	9,378	0	10,032
40 (301) Governor	20,177	18,755	0	38,933
41 (302) Attorney General	47,117	9,378	267	56,762
42 (305) General Land Office	5,317	9,378	303	14,997
43 (306) State Library and Archives	3,081	9,378	27	12,486
44 (307) Secretary of State	1,200	9,378	4	10,582
45 (308) State Auditor	136	9,378	0	9,514
46 (312) Securities	2,754	9,378	0	12,132
47 (313) Dept of Information Resources	55	9,378	0	9,432

**STATE OF TEXAS
FY2015 STATEWIDE COST ALLOCATION PLAN**

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Allocation Summary

Dept:5 CPA Purchasing & Support (TPASS)

Department	Statewide Procurement	Mail & Messenger	Vehicle & Fleet Mgmnt	Total
48 (320) Workforce Commission	\$26,967	\$9,378	\$40	\$36,385
49 (323) Teacher Retirement	5,644	9,378	0	15,022
50 (325) Firemens Pension	27	9,378	0	9,405
51 (327) Employees Retirement	3,736	9,378	0	13,113
52 (329) Real Estate	1,336	9,378	0	10,714
53 (332) Housing & Community Affairs	2,154	9,378	0	11,532
54 (338) Pension Review	273	9,378	0	9,650
56 (347) Tx Public Finance	327	9,378	0	9,705
57 (352) Bond Review Board	0	9,378	0	9,378
58 (356) Ethics Commission	109	9,378	0	9,487
60 (359) Insurance Counsel	300	9,378	0	9,678
61 (360) Administrative Hearings	3,817	9,378	0	13,195
62 (362) Lottery Commission	818	9,378	9	10,205
63 (364) Health Profession	0	9,378	0	9,378
65 (401) Adjutant General	22,441	9,378	262	32,081
66 (403) Veterans Commission	12,052	9,378	0	21,430
67 (405) Public Safety	83,818	9,378	15,193	108,388
68 (407) LEO Strnds & Educ	709	9,378	0	10,087
69 (409) Jail Standards	136	9,378	0	9,514
70 (411) Fire Protection	0	9,378	0	9,378
71 (448) Office of Employee Insured Coun	736	0	0	736
72 (450) Savings & Mortgage Lending	327	9,378	0	9,705
73 (451) Banking	1,091	9,378	0	10,468
74 (452) License & Regulation	4,526	9,378	13	13,917
75 (454) Insurance Comm	18,814	9,378	240	28,432
76 (455) Railroad Comm	11,670	9,378	1,161	22,209
77 (456) Plumbing Examiners	900	9,378	58	10,335
78 (457) Public Accountancy	273	9,378	0	9,650
79 (458) Alcoholic Beverage Comm	9,489	9,378	1,246	20,112
80 (459) Architectural Examiners	354	9,378	0	9,732
81 (460) Professional Engineers	3,736	9,378	0	13,113
82 (464) Land Surveying	27	9,378	0	9,405
83 (466) Consumer Credit	1,009	9,378	0	10,387
84 (469) Credit Union Dept	436	9,378	0	9,814
85 (473) Public Utility Comm	2,399	9,378	0	11,777
86 (475) Public Utility Counsel	82	9,378	0	9,459
87 (476) Racing Comm	491	9,378	0	9,868
88 (477) Emergency Commun	1,227	9,378	0	10,605
89 (479) State Office of Risk Management	0	9,378	0	9,378
90 (481) Prof Geoscientists	245	9,378	0	9,623
91 (503) Medical Board	2,699	18,755	0	21,455

**STATE OF TEXAS
FY2015 STATEWIDE COST ALLOCATION PLAN**

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Allocation Summary

Dept:5 CPA Purchasing & Support (TPASS)

Department	Statewide Procurement	Mail & Messenger	Vehicle & Fleet Mgmnt	Total
92 (504) Dental Examiners	\$1,745	\$9,378	\$0	\$11,123
93 (506) MDA Cancer Cntr	9,162	0	934	10,096
94 (507) Brd of Nursing	736	9,378	0	10,114
95 (508) Chiropractic Examiners	136	9,378	0	9,514
96 (512) Podiatric Med Examiners	0	9,378	0	9,378
97 (513) Funeral Service Comm	0	9,378	0	9,378
98 (514) Optometry Brd	27	9,378	0	9,405
99 (515) Brd of Pharmacy	2,154	9,378	71	11,603
100 (520) Psychologists Examiners	27	9,378	0	9,405
101 (529) HHS Commission	237,684	9,378	387	247,449
102 (530) Family & Protective Svcs	45,317	9,378	0	54,695
103 (533) Phys & Occ Therapy Examiners	0	9,378	0	9,378
105 (537) State Health Services	137,124	18,755	2,999	158,878
106 (538) Assistive & Rehab Svcs	41,773	9,378	129	51,279
107 (539) Aging & Disability Svcs	155,720	18,755	4,378	178,853
108 (542) Cancer Prev & Research Inst	436	9,378	0	9,814
109 (551) Agriculture	6,217	9,378	1,014	16,609
110 (554) Animal Health Comm	2,181	9,378	227	11,786
111 (555) AgriLife Research	5,126	0	1,183	6,310
112 (556) AgriLife Experiment	11,098	0	2,180	13,277
113 (557) Vet Med Diagnostic Lab	191	0	31	222
114 (576) Forest Service	6,953	9,378	1,891	18,221
115 (577) Wildlife Damage Mgt	109	0	0	109
116 (578) Vet Med Examiners	354	18,755	0	19,110
117 (580) Water Development	4,117	9,378	240	13,735
118 (582) Environmental Quality Comm	24,840	9,378	1,748	35,966
119 (592) Soil & Water Conservation	300	0	125	425
120 (601) Tx DOT	624,544	18,755	40,346	683,646
121 (608) Dept of Motor Vehicles	39,264	9,378	191	48,833
122 (644) Department of Juvenile Justice	73,838	9,378	1,130	84,346
125 (696) Criminal Justice	795,807	18,755	10,010	824,572
126 (701) Tx Education Agy	12,325	9,378	13	21,716
128 (709) TAMU Health Science Cntr	3,027	0	102	3,129
129 (710) TAMU System	22,986	0	0	22,986
130 (711) TAMU Main	38,964	0	3,039	42,003
131 (712) Engineering Exp Station	1,472	0	80	1,552
132 (713) Tarlton State Univ	3,027	0	338	3,365
133 (714) UT Arlington	13,552	0	859	14,410
134 (715) Prairie View Univ	4,199	0	329	4,528
135 (716) Engineering Extension Svc	273	0	529	802
136 (717) Tx Southern Univ	21,268	0	156	21,424

**STATE OF TEXAS
FY2015 STATEWIDE COST ALLOCATION PLAN**

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Allocation Summary

Dept:5 CPA Purchasing & Support (TPASS)

Department	Statewide Procurement	Mail & Messenger	Vehicle & Fleet Mgmt	Total
137 (718) TAMU Galveston	\$191	\$0	\$169	\$360
138 (719) Tx State Technical College	18,078	0	894	18,972
139 (720) UT System	6,517	0	133	6,650
140 (721) UT Austin	57,887	9,378	2,425	69,690
141 (723) UT Med Branch Galveston	19,387	0	859	20,245
142 (724) UT El Paso	8,207	0	676	8,884
143 (727) Tx Transportation Instit	3,272	0	85	3,357
144 (729) UT Southwestern Medical	13,988	0	801	14,789
145 (730) University of Houston	954	0	614	1,568
146 (731) Tx Womens Univ	11,043	0	307	11,350
147 (732) TAMU Kingsville	7,798	0	472	8,270
148 (733) Texas Tech Univ	11,643	0	2,038	13,680
149 (734) Lamar Univ	55	0	254	308
150 (735) Midwestern Univ	627	0	271	899
151 (736) UT Pan American	7,580	0	454	8,034
152 (737) Angelo State Univ	1,909	0	303	2,211
153 (738) UT Dallas	14,533	0	334	14,867
154 (739) TTU Health Science Cntr	1,963	0	423	2,386
155 (742) UT Permian Basin	736	0	116	852
156 (743) UT San Antonio/State Demograp	14,124	9,378	712	24,214
157 (744) UTHSC Houston	7,826	0	374	8,199
158 (745) UTHSC San Antonio	13,033	0	485	13,518
159 (747) UT Brownsville	2,590	0	245	2,835
160 (749) Tx A&M SA	873	0	31	904
161 (750) UT Tyler	8,125	0	62	8,188
162 (751) TAMU Commerce	5,317	0	338	5,655
163 (752) Univ of North Texas	17,533	0	1,219	18,751
164 (753) Sam Houston State	7,389	18,755	654	26,799
165 (754) Texas State Univ San Marcos	14,615	0	1,210	15,825
166 (755) Stephen F. Austin Univ	791	0	885	1,676
167 (756) Sul Ross Univ	600	0	311	911
168 (757) West Texas A&M Univ	3,654	0	534	4,188
169 (758) Board of Regents TSU Sys	954	9,378	0	10,332
170 (759) UH Clear Lake	4,499	0	182	4,681
171 (760) TAMU Corpus Christi	3,545	0	174	3,718
172 (761) Tx A&M International Univ	4,717	0	22	4,739
173 (763) UNTHSC	1,936	0	111	2,047
174 (764) TAMU Texarkana	218	0	53	272
175 (765) UH Victoria	654	0	53	708
176 (768) TTU System	1,854	0	0	1,854
177 (769) UNT System	2,236	0	0	2,236

**STATE OF TEXAS
FY2015 STATEWIDE COST ALLOCATION PLAN**

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Allocation Summary

Dept:5 CPA Purchasing & Support (TPASS)

Department	Statewide Procurement	Mail & Messenger	Vehicle & Fleet Mgmt	Total
178 (770) TAMU Cntrl Texas	\$1,036	\$0	\$27	\$1,063
179 (771) School for the Blind/Visually Imp	5,372	9,378	142	14,892
180 (772) School for the Deaf	3,408	9,378	129	12,915
182 (781) Higher Ed Coord Brd	682	9,378	0	10,059
183 (783) UH System	1,500	0	4	1,504
184 (784) UH Downtown	29,939	0	85	30,023
185 (785) UT Health Cntr Tyler	0	0	102	102
186 (787) Lamar Orange	0	0	13	13
187 (788) Lamar Port Arthur	0	0	62	62
188 (789) Lamar Inst of Technology	0	0	102	102
189 (802) Parks & Wildlife	192,503	9,378	10,005	211,886
190 (808) Historical Commission	15,569	9,378	245	25,192
191 (813) Commission on the Arts	654	9,378	0	10,032
193 (999) Other	3,612,215	28,133	0	3,640,348
Total	\$6,876,413	\$1,103,536	\$124,304	\$8,104,253

**STATE OF TEXAS
COMPTROLLER OF PUBLIC ACCOUNTS –REBATES
NATURE AND EXTENT OF SERVICES**

The Texas Comptroller of Public Accounts (CPA) negotiates statewide procurement contracts and credit card services that result in vendor rebates to the state based on purchases made by participating state agencies and other entities. Rebate amounts received by CPA are deposited directly to the state treasury. Rebates have been identified and allocated as follows:

- ◆ **P Card Rebate** - rebates associated with purchases made with procurement cards for goods, supplies and travel expenditures have been allocated on the basis of card expenditures by agency.

- ◆ **TXMAS Rebate** - rebates associated with purchases made under TXMAS contracts have been allocated on the basis of TXMAS expenditures by agency.

**STATE OF TEXAS
FY2015 STATEWIDE COST ALLOCATION PLAN**

ACT FY2013 OMB A-87
5/26/2014

A. Department Costs

Dept:6 CPA Rebates

Description		Amount	General Admin	P Card Rebate	TXMAS Rebate
Personnel Costs					
Salaries	S	0	0	0	0
<i>Salary % Split</i>			<i>.00%</i>	<i>.00%</i>	<i>.00%</i>
Benefits	S	0	0	0	0
Subtotal - Personnel Costs		0	0	0	0
Services & Supplies Cost					
Fuel Rebate	P	(15,499)	0	(15,499)	0
P Card Rebate (Chase)	P	(14)	0	(14)	0
Travel Rebate (Chase)	P	(5,864)	0	(5,864)	0
TXMAS Rebate	P	(2,594,819)	0	0	(2,594,819)
P Card Rebate (Citibank)	P	(8,725,168)	0	(8,725,168)	0
Travel (Enterprise)	P	(94,837)	0	(94,837)	0
Subtotal - Services & Supplies		(11,436,201)	0	(8,841,382)	(2,594,819)
Department Cost Total		(11,436,201)	0	(8,841,382)	(2,594,819)
Adjustments to Cost					
Subtotal - Adjustments		0	0	0	0
Total Costs After Adjustments		(11,436,201)	0	(8,841,382)	(2,594,819)
General Admin Distribution			0	0	0
Grand Total		\$(11,436,201)		\$(8,841,382)	\$(2,594,819)

STATE OF TEXAS
FY2015 STATEWIDE COST ALLOCATION PLAN

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B. Incoming Costs - (Default Spread Expense%)

No Indirect Costs

Dept:6 CPA Rebates

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**STATE OF TEXAS
FY2015 STATEWIDE COST ALLOCATION PLAN**

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P Card Rebate Allocations

Dept:6 CPA Rebates

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 (304) CPA Administration	1,585,655	0.23%	\$(19,941)	\$0	\$(19,941)	\$0	\$(19,941)
4 CPA Fiscal and ITD	449,557	0.06%	(5,654)	0	(5,654)	0	(5,654)
5 CPA Purchasing & Support (TPASS)	48,301	0.01%	(607)	0	(607)	0	(607)
7 DPS Capitol Security	534,592	0.08%	(6,723)	0	(6,723)	0	(6,723)
8 (303) TFC Admin	230,489	0.03%	(2,899)	0	(2,899)	0	(2,899)
9 TFC Planning & Real Estate Managem	567,145	0.08%	(7,132)	0	(7,132)	0	(7,132)
10 OOG BPP & Financial Accountability	28,576	0.00%	(359)	0	(359)	0	(359)
11 (809) State Preservation Brd	144,788	0.02%	(1,821)	0	(1,821)	0	(1,821)
12 TFC Surplus Property	130,080	0.02%	(1,636)	0	(1,636)	0	(1,636)
13 TFC Other	39,244	0.01%	(494)	0	(494)	0	(494)
14 TFC Insp & Proj Mgmt	188,884	0.03%	(2,375)	0	(2,375)	0	(2,375)
15 TFC Minor Const	82,721	0.01%	(1,040)	0	(1,040)	0	(1,040)
18 DIR Data Center	12,275	0.00%	(154)	0	(154)	0	(154)
19 DIR Go Direct/Coop Cntr	18,880	0.00%	(237)	0	(237)	0	(237)
20 DIR CCTS	6,805	0.00%	(86)	0	(86)	0	(86)
21 DIR TEXAN	19,995	0.00%	(251)	0	(251)	0	(251)
22 (101) State Senate	134,899	0.02%	(1,696)	0	(1,696)	0	(1,696)
23 (102) Hse of Representatives	394,387	0.06%	(4,960)	0	(4,960)	0	(4,960)
24 (103) Legislative Council	604,859	0.09%	(7,607)	0	(7,607)	0	(7,607)
25 (104) Legislative Budget	101,390	0.01%	(1,275)	0	(1,275)	0	(1,275)
26 (105) Reference Library	7,830	0.00%	(98)	0	(98)	0	(98)
27 (116) Sunset Advisory Brd	6,093	0.00%	(77)	0	(77)	0	(77)
28 (201) Supreme Court	27,642	0.00%	(348)	0	(348)	0	(348)
29 (202) State Bar	291,953	0.04%	(3,672)	0	(3,672)	0	(3,672)
30 (203) Law Examiners	38,562	0.01%	(485)	0	(485)	0	(485)
32 (211) Court of Crim Appeals	8,189	0.00%	(103)	0	(103)	0	(103)
33 (212) Crt Administration	117,166	0.02%	(1,473)	0	(1,473)	0	(1,473)
35 (215) Office of Capital Writs	15,159	0.00%	(191)	0	(191)	0	(191)
36 (220) Appeals Courts	43,134	0.01%	(542)	0	(542)	0	(542)
38 (242) Judicial Conduct	18,110	0.00%	(228)	0	(228)	0	(228)
39 (243) Law Library	15,825	0.00%	(199)	0	(199)	0	(199)
40 (301) Governor	184,857	0.03%	(2,325)	0	(2,325)	0	(2,325)
41 (302) Attorney General	2,165,730	0.31%	(27,236)	0	(27,236)	0	(27,236)
42 (305) General Land Office	803,077	0.11%	(10,099)	0	(10,099)	0	(10,099)
43 (306) State Library and Archives	134,568	0.02%	(1,692)	0	(1,692)	0	(1,692)
44 (307) Secretary of State	71,548	0.01%	(900)	0	(900)	0	(900)
45 (308) State Auditor	185,736	0.03%	(2,336)	0	(2,336)	0	(2,336)
46 (312) Securities	94,665	0.01%	(1,190)	0	(1,190)	0	(1,190)
47 (313) Dept of Information Resources	2,504	0.00%	(31)	0	(31)	0	(31)
48 (320) Workforce Commission	1,165,841	0.17%	(14,661)	0	(14,661)	0	(14,661)
49 (323) Teacher Retirement	550,976	0.08%	(6,929)	0	(6,929)	0	(6,929)
50 (325) Firemens Pension	24,371	0.00%	(306)	0	(306)	0	(306)
51 (327) Employees Retirement	387,806	0.06%	(4,877)	0	(4,877)	0	(4,877)

**STATE OF TEXAS
FY2015 STATEWIDE COST ALLOCATION PLAN**

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P Card Rebate Allocations

Dept:6 CPA Rebates

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
52 (329) Real Estate	20,118	0.00%	\$(253)	\$0	\$(253)	\$0	\$(253)
53 (332) Housing & Community Affairs	370,879	0.05%	(4,664)	0	(4,664)	0	(4,664)
54 (338) Pension Review	5,169	0.00%	(65)	0	(65)	0	(65)
56 (347) Tx Public Finance	13,436	0.00%	(169)	0	(169)	0	(169)
58 (356) Ethics Commission	2,258	0.00%	(28)	0	(28)	0	(28)
60 (359) Insurance Counsel	1,999	0.00%	(25)	0	(25)	0	(25)
61 (360) Administrative Hearings	13,464	0.00%	(169)	0	(169)	0	(169)
62 (362) Lottery Commission	123,706	0.02%	(1,556)	0	(1,556)	0	(1,556)
63 (364) Health Profession	1,071	0.00%	(13)	0	(13)	0	(13)
65 (401) Adjutant General	749,624	0.11%	(9,427)	0	(9,427)	0	(9,427)
66 (403) Veterans Commission	89,835	0.01%	(1,130)	0	(1,130)	0	(1,130)
67 (405) Public Safety	20,337,558	2.89%	(255,761)	0	(255,761)	0	(255,761)
68 (407) LEO Stnds & Educ	15,535	0.00%	(195)	0	(195)	0	(195)
69 (409) Jail Standards	23,837	0.00%	(300)	0	(300)	0	(300)
70 (411) Fire Protection	51,427	0.01%	(647)	0	(647)	0	(647)
71 (448) Office of Employee Insured Coun	82,692	0.01%	(1,040)	0	(1,040)	0	(1,040)
72 (450) Savings & Mortgage Lending	74,463	0.01%	(936)	0	(936)	0	(936)
73 (451) Banking	665,759	0.09%	(8,372)	0	(8,372)	0	(8,372)
74 (452) License & Regulation	168,468	0.02%	(2,119)	0	(2,119)	0	(2,119)
75 (454) Insurance Comm	911,087	0.13%	(11,458)	0	(11,458)	0	(11,458)
76 (455) Railroad Comm	271,628	0.04%	(3,416)	0	(3,416)	0	(3,416)
77 (456) Plumbing Examiners	44,231	0.01%	(556)	0	(556)	0	(556)
78 (457) Public Accountancy	19,185	0.00%	(241)	0	(241)	0	(241)
79 (458) Alcoholic Beverage Comm	237,347	0.03%	(2,985)	0	(2,985)	0	(2,985)
80 (459) Architectural Examiners	44,755	0.01%	(563)	0	(563)	0	(563)
81 (460) Professional Engineers	10,813	0.00%	(136)	0	(136)	0	(136)
82 (464) Land Surveying	3,196	0.00%	(40)	0	(40)	0	(40)
83 (466) Consumer Credit	399,681	0.06%	(5,026)	0	(5,026)	0	(5,026)
84 (469) Credit Union Dept	141,368	0.02%	(1,778)	0	(1,778)	0	(1,778)
85 (473) Public Utility Comm	26,038	0.00%	(327)	0	(327)	0	(327)
86 (475) Public Utility Counsel	716	0.00%	(9)	0	(9)	0	(9)
87 (476) Racing Comm	61,470	0.01%	(773)	0	(773)	0	(773)
88 (477) Emergency Commun	31,508	0.00%	(396)	0	(396)	0	(396)
89 (479) State Office of Risk Management	61,982	0.01%	(779)	0	(779)	0	(779)
90 (481) Prof Geoscientists	5,517	0.00%	(69)	0	(69)	0	(69)
91 (503) Medical Board	165,342	0.02%	(2,079)	0	(2,079)	0	(2,079)
92 (504) Dental Examiners	5,763	0.00%	(72)	0	(72)	0	(72)
93 (506) MDA Cancer Cntr	31,368,444	4.46%	(394,483)	0	(394,483)	0	(394,483)
94 (507) Brd of Nursing	36,432	0.01%	(458)	0	(458)	0	(458)
95 (508) Chiropractic Examiners	9,791	0.00%	(123)	0	(123)	0	(123)
96 (512) Podiatric Med Examiners	4,017	0.00%	(51)	0	(51)	0	(51)
98 (514) Optometry Brd	150	0.00%	(2)	0	(2)	0	(2)
99 (515) Brd of Pharmacy	21,364	0.00%	(269)	0	(269)	0	(269)

**STATE OF TEXAS
FY2015 STATEWIDE COST ALLOCATION PLAN**

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P Card Rebate Allocations

Dept:6 CPA Rebates

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
100 (520) Psychologists Examiners	804	0.00%	\$(10)	\$0	\$(10)	\$0	\$(10)
101 (529) HHS Commission	5,109,589	0.73%	(64,257)	0	(64,257)	0	(64,257)
102 (530) Family & Protective Svcs	6,784,139	0.96%	(85,316)	0	(85,316)	0	(85,316)
103 (533) Phys & Occ Therapy Examiners	7,156	0.00%	(90)	0	(90)	0	(90)
105 (537) State Health Services	9,703,789	1.38%	(122,033)	0	(122,033)	0	(122,033)
106 (538) Assistive & Rehab Svcs	1,275,110	0.18%	(16,035)	0	(16,035)	0	(16,035)
107 (539) Aging & Disability Svcs	12,265,250	1.74%	(154,245)	0	(154,245)	0	(154,245)
108 (542) Cancer Prev & Research Inst	30,647	0.00%	(385)	0	(385)	0	(385)
109 (551) Agriculture	637,850	0.09%	(8,021)	0	(8,021)	0	(8,021)
110 (554) Animal Health Comm	147,699	0.02%	(1,857)	0	(1,857)	0	(1,857)
111 (555) AgriLife Research	2,962,920	0.42%	(37,261)	0	(37,261)	0	(37,261)
112 (556) AgriLife Experiment	6,629,178	0.94%	(83,367)	0	(83,367)	0	(83,367)
113 (557) Vet Med Diagnostic Lab	356,568	0.05%	(4,484)	0	(4,484)	0	(4,484)
114 (576) Forest Service	1,402,939	0.20%	(17,643)	0	(17,643)	0	(17,643)
116 (578) Vet Med Examiners	13,284	0.00%	(167)	0	(167)	0	(167)
117 (580) Water Development	229,223	0.03%	(2,883)	0	(2,883)	0	(2,883)
118 (582) Environmental Quality Comm	3,023,740	0.43%	(38,026)	0	(38,026)	0	(38,026)
119 (592) Soil & Water Conservation	40,561	0.01%	(510)	0	(510)	0	(510)
120 (601) Tx DOT	16,037,746	2.28%	(201,687)	0	(201,687)	0	(201,687)
121 (608) Dept of Motor Vehicles	258,178	0.04%	(3,247)	0	(3,247)	0	(3,247)
122 (644) Department of Juvenile Justice	506,458	0.07%	(6,369)	0	(6,369)	0	(6,369)
125 (696) Criminal Justice	20,313,650	2.89%	(255,460)	0	(255,460)	0	(255,460)
126 (701) Tx Education Agy	369,451	0.05%	(4,646)	0	(4,646)	0	(4,646)
128 (709) TAMU Health Science Cntr	661,160	0.09%	(8,315)	0	(8,315)	0	(8,315)
129 (710) TAMU System	1,799,740	0.26%	(22,633)	0	(22,633)	0	(22,633)
130 (711) TAMU Main	44,086,826	6.27%	(554,426)	0	(554,426)	0	(554,426)
131 (712) Engineering Exp Station	4,991,449	0.71%	(62,771)	0	(62,771)	0	(62,771)
132 (713) Tarlton State Univ	4,198,837	0.60%	(52,804)	0	(52,804)	0	(52,804)
133 (714) UT Arlington	18,665,305	2.65%	(234,731)	0	(234,731)	0	(234,731)
134 (715) Prairie View Univ	5,894,803	0.84%	(74,132)	0	(74,132)	0	(74,132)
135 (716) Engineering Extension Svc	6,115,814	0.87%	(76,911)	0	(76,911)	0	(76,911)
136 (717) Tx Southern Univ	6,847,500	0.97%	(86,113)	0	(86,113)	0	(86,113)
137 (718) TAMU Galveston	3,176,371	0.45%	(39,945)	0	(39,945)	0	(39,945)
138 (719) Tx State Technical College	3,363,391	0.48%	(42,297)	0	(42,297)	0	(42,297)
139 (720) UT System	1,309,617	0.19%	(16,469)	0	(16,469)	0	(16,469)
140 (721) UT Austin	51,507,500	7.33%	(647,747)	0	(647,747)	0	(647,747)
141 (723) UT Med Branch Galveston	3,075,239	0.44%	(38,674)	0	(38,674)	0	(38,674)
142 (724) UT El Paso	5,254,165	0.75%	(66,075)	0	(66,075)	0	(66,075)
143 (727) Tx Transportation Instit	809,007	0.12%	(10,174)	0	(10,174)	0	(10,174)
144 (729) UT Southwestern Medical	16,251,485	2.31%	(204,375)	0	(204,375)	0	(204,375)
146 (731) Tx Womens Univ	6,070,451	0.86%	(76,341)	0	(76,341)	0	(76,341)
147 (732) TAMU Kingsville	6,635,653	0.94%	(83,448)	0	(83,448)	0	(83,448)
148 (733) Texas Tech Univ	13,005,360	1.85%	(163,552)	0	(163,552)	0	(163,552)

**STATE OF TEXAS
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P Card Rebate Allocations

Dept:6 CPA Rebates

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
149 (734) Lamar Univ	416,587	0.06%	\$(5,239)	\$0	\$(5,239)	\$0	\$(5,239)
150 (735) Midwestern Univ	1,723,481	0.25%	(21,674)	0	(21,674)	0	(21,674)
151 (736) UT Pan American	2,652,216	0.38%	(33,354)	0	(33,354)	0	(33,354)
152 (737) Angelo State Univ	1,624,927	0.23%	(20,435)	0	(20,435)	0	(20,435)
153 (738) UT Dallas	11,896,875	1.69%	(149,612)	0	(149,612)	0	(149,612)
154 (739) TTU Health Science Cntr	11,845,655	1.68%	(148,968)	0	(148,968)	0	(148,968)
155 (742) UT Permian Basin	892,926	0.13%	(11,229)	0	(11,229)	0	(11,229)
156 (743) UT San Antonio/State Demograp	13,385,509	1.90%	(168,333)	0	(168,333)	0	(168,333)
157 (744) UTHSC Houston	8,230,691	1.17%	(103,507)	0	(103,507)	0	(103,507)
158 (745) UTHSC San Antonio	6,191,346	0.88%	(77,861)	0	(77,861)	0	(77,861)
159 (747) UT Brownsville	2,581,787	0.37%	(32,468)	0	(32,468)	0	(32,468)
160 (749) Tx A&M SA	1,190,629	0.17%	(14,973)	0	(14,973)	0	(14,973)
161 (750) UT Tyler	2,430,455	0.35%	(30,565)	0	(30,565)	0	(30,565)
162 (751) TAMU Commerce	3,424,084	0.49%	(43,061)	0	(43,061)	0	(43,061)
163 (752) Univ of North Texas	21,766,784	3.10%	(273,734)	0	(273,734)	0	(273,734)
164 (753) Sam Houston State	7,011,291	1.00%	(88,172)	0	(88,172)	0	(88,172)
165 (754) Texas State Univ San Marcos	5,467,081	0.78%	(68,753)	0	(68,753)	0	(68,753)
166 (755) Stephen F. Austin Univ	6,008,962	0.85%	(75,567)	0	(75,567)	0	(75,567)
167 (756) Sul Ross Univ	542,882	0.08%	(6,827)	0	(6,827)	0	(6,827)
168 (757) West Texas A&M Univ	8,287,693	1.18%	(104,224)	0	(104,224)	0	(104,224)
169 (758) Board of Regents TSU Sys	12,600	0.00%	(158)	0	(158)	0	(158)
170 (759) UH Clear Lake	779,106	0.11%	(9,798)	0	(9,798)	0	(9,798)
171 (760) TAMU Corpus Christi	6,410,950	0.91%	(80,623)	0	(80,623)	0	(80,623)
172 (761) Tx A&M International Univ	3,563,640	0.51%	(44,816)	0	(44,816)	0	(44,816)
173 (763) UNTHSC	873,363	0.12%	(10,983)	0	(10,983)	0	(10,983)
174 (764) TAMU Texarkana	340,413	0.05%	(4,281)	0	(4,281)	0	(4,281)
175 (765) UH Victoria	1,975,670	0.28%	(24,846)	0	(24,846)	0	(24,846)
178 (770) TAMU Cntrl Texas	936,050	0.13%	(11,772)	0	(11,772)	0	(11,772)
179 (771) School for the Blind/Visually Imp	809,518	0.12%	(10,180)	0	(10,180)	0	(10,180)
180 (772) School for the Deaf	688,616	0.10%	(8,660)	0	(8,660)	0	(8,660)
181 (773) UNT Dallas	43,118	0.01%	(542)	0	(542)	0	(542)
182 (781) Higher Ed Coord Brd	562,267	0.08%	(7,071)	0	(7,071)	0	(7,071)
183 (783) UH System	24,366,134	3.47%	(306,423)	0	(306,423)	0	(306,423)
184 (784) UH Dntown	2,787,542	0.40%	(35,056)	0	(35,056)	0	(35,056)
185 (785) UT Health Cntr Tyler	676,239	0.10%	(8,504)	0	(8,504)	0	(8,504)
186 (787) Lamar Orange	94,229	0.01%	(1,185)	0	(1,185)	0	(1,185)
187 (788) Lamar Port Arthur	123,076	0.02%	(1,548)	0	(1,548)	0	(1,548)
188 (789) Lamar Inst of Technology	3,030	0.00%	(38)	0	(38)	0	(38)
189 (802) Parks & Wildlife	11,606,637	1.65%	(145,962)	0	(145,962)	0	(145,962)
190 (808) Historical Commission	309,690	0.04%	(3,895)	0	(3,895)	0	(3,895)
191 (813) Commission on the Arts	16,994	0.00%	(214)	0	(214)	0	(214)
193 (999) Other	168,294,300	23.94%	(2,116,431)	0	(2,116,431)	0	(2,116,431)

**STATE OF TEXAS
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P Card Rebate Allocations

Dept:6 CPA Rebates

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
Subtotal	703,048,632	100.00%	(8,841,382)	0	(8,841,382)	0	(8,841,382)
Direct Bills					0		0
Total					<u>\$(8,841,382)</u>		<u>\$(8,841,382)</u>

Basis Units: P Card Expenditures By Agency

**STATE OF TEXAS
FY2015 STATEWIDE COST ALLOCATION PLAN**

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TXMAS Rebate Allocations

Dept:6 CPA Rebates

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 (304) CPA Administration	695,320	0.18%	\$(4,759)	\$0	\$(4,759)	\$0	\$(4,759)
4 CPA Fiscal and ITD	208,714	0.06%	(1,428)	0	(1,428)	0	(1,428)
5 CPA Purchasing & Support (TPASS)	22,425	0.01%	(153)	0	(153)	0	(153)
7 DPS Capitol Security	273,745	0.07%	(1,873)	0	(1,873)	0	(1,873)
8 (303) TFC Admin	272,670	0.07%	(1,866)	0	(1,866)	0	(1,866)
9 TFC Planning & Real Estate Managem	670,937	0.18%	(4,592)	0	(4,592)	0	(4,592)
10 OOG BPP & Financial Accountability	14,144	0.00%	(97)	0	(97)	0	(97)
11 (809) State Preservation Brd	141,338	0.04%	(967)	0	(967)	0	(967)
12 TFC Surplus Property	153,886	0.04%	(1,053)	0	(1,053)	0	(1,053)
13 TFC Other	46,426	0.01%	(318)	0	(318)	0	(318)
14 TFC Insp & Proj Mgmt	223,451	0.06%	(1,529)	0	(1,529)	0	(1,529)
15 TFC Minor Const	97,859	0.03%	(670)	0	(670)	0	(670)
18 DIR Data Center	38,349	0.01%	(262)	0	(262)	0	(262)
19 DIR Go Direct/Coop Cntr	58,982	0.02%	(404)	0	(404)	0	(404)
20 DIR CCTS	21,260	0.01%	(146)	0	(146)	0	(146)
21 DIR TEXAN	62,464	0.02%	(428)	0	(428)	0	(428)
22 (101) State Senate	14,255	0.00%	(98)	0	(98)	0	(98)
23 (102) Hse of Representatives	319	0.00%	(2)	0	(2)	0	(2)
24 (103) Legislative Council	25,598	0.01%	(175)	0	(175)	0	(175)
28 (201) Supreme Court	25,517	0.01%	(175)	0	(175)	0	(175)
29 (202) State Bar	5,049	0.00%	(35)	0	(35)	0	(35)
32 (211) Court of Crim Appeals	59	0.00%	(0)	0	(0)	0	(0)
33 (212) Crt Administration	5,913	0.00%	(40)	0	(40)	0	(40)
36 (220) Appeals Courts	66,395	0.02%	(454)	0	(454)	0	(454)
40 (301) Governor	91,500	0.02%	(626)	0	(626)	0	(626)
41 (302) Attorney General	259,315	0.07%	(1,775)	0	(1,775)	0	(1,775)
42 (305) General Land Office	2,950,471	0.78%	(20,193)	0	(20,193)	0	(20,193)
43 (306) State Library and Archives	197,668	0.05%	(1,353)	0	(1,353)	0	(1,353)
46 (312) Securities	1,775	0.00%	(12)	0	(12)	0	(12)
47 (313) Dept of Information Resources	7,825	0.00%	(54)	0	(54)	0	(54)
48 (320) Workforce Commission	1,435,786	0.38%	(9,826)	0	(9,826)	0	(9,826)
49 (323) Teacher Retirement	68,489	0.02%	(469)	0	(469)	0	(469)
51 (327) Employees Retirement	243,572	0.06%	(1,667)	0	(1,667)	0	(1,667)
53 (332) Housing & Community Affairs	9,844	0.00%	(67)	0	(67)	0	(67)
61 (360) Administrative Hearings	844	0.00%	(6)	0	(6)	0	(6)
62 (362) Lottery Commission	16,473	0.00%	(113)	0	(113)	0	(113)
65 (401) Adjutant General	3,293,695	0.87%	(22,542)	0	(22,542)	0	(22,542)
66 (403) Veterans Commission	155,481	0.04%	(1,064)	0	(1,064)	0	(1,064)
67 (405) Public Safety	10,414,118	2.75%	(71,274)	0	(71,274)	0	(71,274)
73 (451) Banking	10,069	0.00%	(69)	0	(69)	0	(69)
74 (452) License & Regulation	63,085	0.02%	(432)	0	(432)	0	(432)
75 (454) Insurance Comm	5,204	0.00%	(36)	0	(36)	0	(36)
76 (455) Railroad Comm	171,296	0.05%	(1,172)	0	(1,172)	0	(1,172)

**STATE OF TEXAS
FY2015 STATEWIDE COST ALLOCATION PLAN**

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TXMAS Rebate Allocations

Dept:6 CPA Rebates

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
77 (456) Plumbing Examiners	2,497	0.00%	\$(17)	\$0	\$(17)	\$0	\$(17)
79 (458) Alcoholic Beverage Comm	84,352	0.02%	(577)	0	(577)	0	(577)
81 (460) Professional Engineers	43,843	0.01%	(300)	0	(300)	0	(300)
91 (503) Medical Board	11,461	0.00%	(78)	0	(78)	0	(78)
92 (504) Dental Examiners	4,026	0.00%	(28)	0	(28)	0	(28)
93 (506) MDA Cancer Cntr	1,818,650	0.48%	(12,447)	0	(12,447)	0	(12,447)
94 (507) Brd of Nursing	1,684	0.00%	(12)	0	(12)	0	(12)
99 (515) Brd of Pharmacy	984	0.00%	(7)	0	(7)	0	(7)
101 (529) HHS Commission	6,583,726	1.74%	(45,059)	0	(45,059)	0	(45,059)
102 (530) Family & Protective Svcs	64,529	0.02%	(442)	0	(442)	0	(442)
105 (537) State Health Services	4,052,444	1.07%	(27,735)	0	(27,735)	0	(27,735)
106 (538) Assistive & Rehab Svcs	794,957	0.21%	(5,441)	0	(5,441)	0	(5,441)
107 (539) Aging & Disability Svcs	2,130,726	0.56%	(14,583)	0	(14,583)	0	(14,583)
108 (542) Cancer Prev & Research Inst	50,959	0.01%	(349)	0	(349)	0	(349)
109 (551) Agriculture	523,593	0.14%	(3,583)	0	(3,583)	0	(3,583)
110 (554) Animal Health Comm	2,382	0.00%	(16)	0	(16)	0	(16)
111 (555) AgriLife Research	166,214	0.04%	(1,138)	0	(1,138)	0	(1,138)
112 (556) AgriLife Experiment	205,967	0.05%	(1,410)	0	(1,410)	0	(1,410)
113 (557) Vet Med Diagnostic Lab	981	0.00%	(7)	0	(7)	0	(7)
114 (576) Forest Service	140,164	0.04%	(959)	0	(959)	0	(959)
115 (577) Wildlife Damage Mgt	271,003	0.07%	(1,855)	0	(1,855)	0	(1,855)
117 (580) Water Development	15,666	0.00%	(107)	0	(107)	0	(107)
118 (582) Environmental Quality Comm	584,379	0.15%	(3,999)	0	(3,999)	0	(3,999)
120 (601) Tx DOT	56,247,379	14.84%	(384,954)	0	(384,954)	0	(384,954)
121 (608) Dept of Motor Vehicles	73,940	0.02%	(506)	0	(506)	0	(506)
122 (644) Department of Juvenile Justice	417,530	0.11%	(2,858)	0	(2,858)	0	(2,858)
125 (696) Criminal Justice	4,624,625	1.22%	(31,651)	0	(31,651)	0	(31,651)
126 (701) Tx Education Agy	290,368	0.08%	(1,987)	0	(1,987)	0	(1,987)
128 (709) TAMU Health Science Cntr	276,678	0.07%	(1,894)	0	(1,894)	0	(1,894)
129 (710) TAMU System	782,298	0.21%	(5,354)	0	(5,354)	0	(5,354)
130 (711) TAMU Main	2,831,082	0.75%	(19,376)	0	(19,376)	0	(19,376)
131 (712) Engineering Exp Station	4,769	0.00%	(33)	0	(33)	0	(33)
132 (713) Tarlton State Univ	269,038	0.07%	(1,841)	0	(1,841)	0	(1,841)
133 (714) UT Arlington	984,133	0.26%	(6,735)	0	(6,735)	0	(6,735)
134 (715) Prairie View Univ	904,261	0.24%	(6,189)	0	(6,189)	0	(6,189)
136 (717) Tx Southern Univ	1,730,321	0.46%	(11,842)	0	(11,842)	0	(11,842)
137 (718) TAMU Galveston	33,400	0.01%	(229)	0	(229)	0	(229)
138 (719) Tx State Technical College	2,453,858	0.65%	(16,794)	0	(16,794)	0	(16,794)
139 (720) UT System	1,392,645	0.37%	(9,531)	0	(9,531)	0	(9,531)
140 (721) UT Austin	10,352,331	2.73%	(70,851)	0	(70,851)	0	(70,851)
141 (723) UT Med Branch Galveston	12,045,826	3.18%	(82,441)	0	(82,441)	0	(82,441)
142 (724) UT El Paso	572,295	0.15%	(3,917)	0	(3,917)	0	(3,917)
143 (727) Tx Transportation Instit	87,712	0.02%	(600)	0	(600)	0	(600)

**STATE OF TEXAS
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TXMAS Rebate Allocations

Dept:6 CPA Rebates

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
144 (729) UT Southwestern Medical	2,058,992	0.54%	\$(14,092)	\$0	\$(14,092)	\$0	\$(14,092)
145 (730) University of Houston	9,571	0.00%	(66)	0	(66)	0	(66)
146 (731) Tx Womens Univ	2,552,729	0.67%	(17,471)	0	(17,471)	0	(17,471)
147 (732) TAMU Kingsville	182,825	0.05%	(1,251)	0	(1,251)	0	(1,251)
148 (733) Texas Tech Univ	1,908,585	0.50%	(13,062)	0	(13,062)	0	(13,062)
151 (736) UT Pan American	6,147,273	1.62%	(42,072)	0	(42,072)	0	(42,072)
152 (737) Angelo State Univ	145,861	0.04%	(998)	0	(998)	0	(998)
153 (738) UT Dallas	3,653,982	0.96%	(25,008)	0	(25,008)	0	(25,008)
154 (739) TTU Health Science Cntr	200,604	0.05%	(1,373)	0	(1,373)	0	(1,373)
155 (742) UT Permian Basin	157,238	0.04%	(1,076)	0	(1,076)	0	(1,076)
156 (743) UT San Antonio/State Demograp	2,038,888	0.54%	(13,954)	0	(13,954)	0	(13,954)
157 (744) UTHSC Houston	1,106,635	0.29%	(7,574)	0	(7,574)	0	(7,574)
158 (745) UTHSC San Antonio	4,891,629	1.29%	(33,478)	0	(33,478)	0	(33,478)
159 (747) UT Brownsville	1,480,764	0.39%	(10,134)	0	(10,134)	0	(10,134)
160 (749) Tx A&M SA	81,185	0.02%	(556)	0	(556)	0	(556)
161 (750) UT Tyler	719,937	0.19%	(4,927)	0	(4,927)	0	(4,927)
162 (751) TAMU Commerce	397,103	0.10%	(2,718)	0	(2,718)	0	(2,718)
163 (752) Univ of North Texas	3,145,745	0.83%	(21,529)	0	(21,529)	0	(21,529)
164 (753) Sam Houston State	1,503,929	0.40%	(10,293)	0	(10,293)	0	(10,293)
165 (754) Texas State Univ San Marcos	8,855,598	2.34%	(60,607)	0	(60,607)	0	(60,607)
166 (755) Stephen F. Austin Univ	20,906	0.01%	(143)	0	(143)	0	(143)
168 (757) West Texas A&M Univ	523,443	0.14%	(3,582)	0	(3,582)	0	(3,582)
169 (758) Board of Regents TSU Sys	69,031	0.02%	(472)	0	(472)	0	(472)
170 (759) UH Clear Lake	166,470	0.04%	(1,139)	0	(1,139)	0	(1,139)
171 (760) TAMU Corpus Christi	807,720	0.21%	(5,528)	0	(5,528)	0	(5,528)
172 (761) Tx A&M International Univ	1,021,528	0.27%	(6,991)	0	(6,991)	0	(6,991)
173 (763) UNTHSC	471,357	0.12%	(3,226)	0	(3,226)	0	(3,226)
174 (764) TAMU Texarkana	42,949	0.01%	(294)	0	(294)	0	(294)
175 (765) UH Victoria	94,446	0.02%	(646)	0	(646)	0	(646)
176 (768) TTU System	301,634	0.08%	(2,064)	0	(2,064)	0	(2,064)
177 (769) UNT System	660,578	0.17%	(4,521)	0	(4,521)	0	(4,521)
178 (770) TAMU Cntrl Texas	175,342	0.05%	(1,200)	0	(1,200)	0	(1,200)
179 (771) School for the Blind/Visually Imp	128,408	0.03%	(879)	0	(879)	0	(879)
180 (772) School for the Deaf	104,914	0.03%	(718)	0	(718)	0	(718)
182 (781) Higher Ed Coord Brd	1,488	0.00%	(10)	0	(10)	0	(10)
183 (783) UH System	268,386	0.07%	(1,837)	0	(1,837)	0	(1,837)
184 (784) UH Downtown	2,967,310	0.78%	(20,308)	0	(20,308)	0	(20,308)
189 (802) Parks & Wildlife	3,993,490	1.05%	(27,331)	0	(27,331)	0	(27,331)
190 (808) Historical Commission	111,497	0.03%	(763)	0	(763)	0	(763)
191 (813) Commission on the Arts	1,625	0.00%	(11)	0	(11)	0	(11)
193 (999) Other	189,497,506	49.98%	(1,296,912)	0	(1,296,912)	0	(1,296,912)

**STATE OF TEXAS
FY2015 STATEWIDE COST ALLOCATION PLAN**

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TXMAS Rebate Allocations

Dept:6 CPA Rebates

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
Subtotal	379,140,362	100.00%	(2,594,819)	0	(2,594,819)	0	(2,594,819)
Direct Bills					0		0
Total					\$(2,594,819)		\$(2,594,819)

Basis Units: TXMAS Expend By Agency

**STATE OF TEXAS
FY2015 STATEWIDE COST ALLOCATION PLAN**

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Allocation Summary

Dept:6 CPA Rebates

Department	P Card Rebate	TXMAS Rebate	Total
3 (304) CPA Administration	\$(19,941)	\$(4,759)	\$(24,700)
4 CPA Fiscal and ITD	(5,654)	(1,428)	(7,082)
5 CPA Purchasing & Support (TPASS)	(607)	(153)	(761)
7 DPS Capitol Security	(6,723)	(1,873)	(8,596)
8 (303) TFC Admin	(2,899)	(1,866)	(4,765)
9 TFC Planning & Real Estate Managem	(7,132)	(4,592)	(11,724)
10 OOG BPP & Financial Accountability	(359)	(97)	(456)
11 (809) State Preservation Brd	(1,821)	(967)	(2,788)
12 TFC Surplus Property	(1,636)	(1,053)	(2,689)
13 TFC Other	(494)	(318)	(811)
14 TFC Insp & Proj Mgmt	(2,375)	(1,529)	(3,905)
15 TFC Minor Const	(1,040)	(670)	(1,710)
18 DIR Data Center	(154)	(262)	(417)
19 DIR Go Direct/Coop Cntr	(237)	(404)	(641)
20 DIR CCTS	(86)	(146)	(231)
21 DIR TEXAN	(251)	(428)	(679)
22 (101) State Senate	(1,696)	(98)	(1,794)
23 (102) Hse of Representatives	(4,960)	(2)	(4,962)
24 (103) Legislative Council	(7,607)	(175)	(7,782)
25 (104) Legislative Budget	(1,275)	0	(1,275)
26 (105) Reference Library	(98)	0	(98)
27 (116) Sunset Advisory Brd	(77)	0	(77)
28 (201) Supreme Court	(348)	(175)	(522)
29 (202) State Bar	(3,672)	(35)	(3,706)
30 (203) Law Examiners	(485)	0	(485)
32 (211) Court of Crim Appeals	(103)	(0)	(103)
33 (212) Crim Administration	(1,473)	(40)	(1,514)
35 (215) Office of Capital Writs	(191)	0	(191)
36 (220) Appeals Courts	(542)	(454)	(997)
38 (242) Judicial Conduct	(228)	0	(228)
39 (243) Law Library	(199)	0	(199)
40 (301) Governor	(2,325)	(626)	(2,951)
41 (302) Attorney General	(27,236)	(1,775)	(29,010)
42 (305) General Land Office	(10,099)	(20,193)	(30,292)
43 (306) State Library and Archives	(1,692)	(1,353)	(3,045)
44 (307) Secretary of State	(900)	0	(900)
45 (308) State Auditor	(2,336)	0	(2,336)
46 (312) Securities	(1,190)	(12)	(1,203)
47 (313) Dept of Information Resources	(31)	(54)	(85)
48 (320) Workforce Commission	(14,661)	(9,826)	(24,488)
49 (323) Teacher Retirement	(6,929)	(469)	(7,398)

**STATE OF TEXAS
FY2015 STATEWIDE COST ALLOCATION PLAN**

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Allocation Summary

Dept:6 CPA Rebates

Department	P Card Rebate	TXMAS Rebate	Total
50 (325) Firemens Pension	\$(306)	\$0	\$(306)
51 (327) Employees Retirement	(4,877)	(1,667)	(6,544)
52 (329) Real Estate	(253)	0	(253)
53 (332) Housing & Community Affairs	(4,664)	(67)	(4,731)
54 (338) Pension Review	(65)	0	(65)
56 (347) Tx Public Finance	(169)	0	(169)
58 (356) Ethics Commission	(28)	0	(28)
60 (359) Insurance Counsel	(25)	0	(25)
61 (360) Administrative Hearings	(169)	(6)	(175)
62 (362) Lottery Commission	(1,556)	(113)	(1,668)
63 (364) Health Profession	(13)	0	(13)
65 (401) Adjutant General	(9,427)	(22,542)	(31,969)
66 (403) Veterans Commission	(1,130)	(1,064)	(2,194)
67 (405) Public Safety	(255,761)	(71,274)	(327,034)
68 (407) LEO Stnds & Educ	(195)	0	(195)
69 (409) Jail Standards	(300)	0	(300)
70 (411) Fire Protection	(647)	0	(647)
71 (448) Office of Employee Insured Coun	(1,040)	0	(1,040)
72 (450) Savings & Mortgage Lending	(936)	0	(936)
73 (451) Banking	(8,372)	(69)	(8,441)
74 (452) License & Regulation	(2,119)	(432)	(2,550)
75 (454) Insurance Comm	(11,458)	(36)	(11,493)
76 (455) Railroad Comm	(3,416)	(1,172)	(4,588)
77 (456) Plumbing Examiners	(556)	(17)	(573)
78 (457) Public Accountancy	(241)	0	(241)
79 (458) Alcoholic Beverage Comm	(2,985)	(577)	(3,562)
80 (459) Architectural Examiners	(563)	0	(563)
81 (460) Professional Engineers	(136)	(300)	(436)
82 (464) Land Surveying	(40)	0	(40)
83 (466) Consumer Credit	(5,026)	0	(5,026)
84 (469) Credit Union Dept	(1,778)	0	(1,778)
85 (473) Public Utility Comm	(327)	0	(327)
86 (475) Public Utility Counsel	(9)	0	(9)
87 (476) Racing Comm	(773)	0	(773)
88 (477) Emergency Commun	(396)	0	(396)
89 (479) State Office of Risk Management	(779)	0	(779)
90 (481) Prof Geoscientists	(69)	0	(69)
91 (503) Medical Board	(2,079)	(78)	(2,158)
92 (504) Dental Examiners	(72)	(28)	(100)
93 (506) MDA Cancer Cntr	(394,483)	(12,447)	(406,929)
94 (507) Brd of Nursing	(458)	(12)	(470)

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Allocation Summary

Dept:6 CPA Rebates

Department	P Card Rebate	TXMAS Rebate	Total
95 (508) Chiropractic Examiners	\$(123)	\$0	\$(123)
96 (512) Podiatric Med Examiners	(51)	0	(51)
98 (514) Optometry Brd	(2)	0	(2)
99 (515) Brd of Pharmacy	(269)	(7)	(275)
100 (520) Psychologists Examiners	(10)	0	(10)
101 (529) HHS Commission	(64,257)	(45,059)	(109,316)
102 (530) Family & Protective Svcs	(85,316)	(442)	(85,757)
103 (533) Phys & Occ Therapy Examiners	(90)	0	(90)
105 (537) State Health Services	(122,033)	(27,735)	(149,767)
106 (538) Assistive & Rehab Svcs	(16,035)	(5,441)	(21,476)
107 (539) Aging & Disability Svcs	(154,245)	(14,583)	(168,828)
108 (542) Cancer Prev & Research Inst	(385)	(349)	(734)
109 (551) Agriculture	(8,021)	(3,583)	(11,605)
110 (554) Animal Health Comm	(1,857)	(16)	(1,874)
111 (555) AgriLife Research	(37,261)	(1,138)	(38,399)
112 (556) AgriLife Experiment	(83,367)	(1,410)	(84,777)
113 (557) Vet Med Diagnostic Lab	(4,484)	(7)	(4,491)
114 (576) Forest Service	(17,643)	(959)	(18,602)
115 (577) Wildlife Damage Mgt	0	(1,855)	(1,855)
116 (578) Vet Med Examiners	(167)	0	(167)
117 (580) Water Development	(2,883)	(107)	(2,990)
118 (582) Environmental Quality Comm	(38,026)	(3,999)	(42,025)
119 (592) Soil & Water Conservation	(510)	0	(510)
120 (601) Tx DOT	(201,687)	(384,954)	(586,642)
121 (608) Dept of Motor Vehicles	(3,247)	(506)	(3,753)
122 (644) Department of Juvenile Justice	(6,369)	(2,858)	(9,227)
125 (696) Criminal Justice	(255,460)	(31,651)	(287,111)
126 (701) Tx Education Agy	(4,646)	(1,987)	(6,633)
128 (709) TAMU Health Science Cntr	(8,315)	(1,894)	(10,208)
129 (710) TAMU System	(22,633)	(5,354)	(27,987)
130 (711) TAMU Main	(554,426)	(19,376)	(573,802)
131 (712) Engineering Exp Station	(62,771)	(33)	(62,804)
132 (713) Tarlton State Univ	(52,804)	(1,841)	(54,645)
133 (714) UT Arlington	(234,731)	(6,735)	(241,466)
134 (715) Prairie View Univ	(74,132)	(6,189)	(80,320)
135 (716) Engineering Extension Svc	(76,911)	0	(76,911)
136 (717) Tx Southern Univ	(86,113)	(11,842)	(97,955)
137 (718) TAMU Galveston	(39,945)	(229)	(40,174)
138 (719) Tx State Technical College	(42,297)	(16,794)	(59,091)
139 (720) UT System	(16,469)	(9,531)	(26,001)
140 (721) UT Austin	(647,747)	(70,851)	(718,598)

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Allocation Summary

Dept:6 CPA Rebates

Department	P Card Rebate	TXMAS Rebate	Total
141 (723) UT Med Branch Galveston	\$(38,674)	\$(82,441)	\$(121,115)
142 (724) UT El Paso	(66,075)	(3,917)	(69,992)
143 (727) Tx Transportation Instit	(10,174)	(600)	(10,774)
144 (729) UT Southwestern Medical	(204,375)	(14,092)	(218,467)
145 (730) University of Houston	0	(66)	(66)
146 (731) Tx Womens Univ	(76,341)	(17,471)	(93,811)
147 (732) TAMU Kingsville	(83,448)	(1,251)	(84,700)
148 (733) Texas Tech Univ	(163,552)	(13,062)	(176,615)
149 (734) Lamar Univ	(5,239)	0	(5,239)
150 (735) Midwestern Univ	(21,674)	0	(21,674)
151 (736) UT Pan American	(33,354)	(42,072)	(75,425)
152 (737) Angelo State Univ	(20,435)	(998)	(21,433)
153 (738) UT Dallas	(149,612)	(25,008)	(174,620)
154 (739) TTU Health Science Cntr	(148,968)	(1,373)	(150,341)
155 (742) UT Permian Basin	(11,229)	(1,076)	(12,305)
156 (743) UT San Antonio/State Demograp	(168,333)	(13,954)	(182,287)
157 (744) UTHSC Houston	(103,507)	(7,574)	(111,081)
158 (745) UTHSC San Antonio	(77,861)	(33,478)	(111,339)
159 (747) UT Brownsville	(32,468)	(10,134)	(42,602)
160 (749) Tx A&M SA	(14,973)	(556)	(15,529)
161 (750) UT Tyler	(30,565)	(4,927)	(35,492)
162 (751) TAMU Commerce	(43,061)	(2,718)	(45,778)
163 (752) Univ of North Texas	(273,734)	(21,529)	(295,264)
164 (753) Sam Houston State	(88,172)	(10,293)	(98,465)
165 (754) Texas State Univ San Marcos	(68,753)	(60,607)	(129,360)
166 (755) Stephen F. Austin Univ	(75,567)	(143)	(75,710)
167 (756) Sul Ross Univ	(6,827)	0	(6,827)
168 (757) West Texas A&M Univ	(104,224)	(3,582)	(107,807)
169 (758) Board of Regents TSU Sys	(158)	(472)	(631)
170 (759) UH Clear Lake	(9,798)	(1,139)	(10,937)
171 (760) TAMU Corpus Christi	(80,623)	(5,528)	(86,151)
172 (761) Tx A&M International Univ	(44,816)	(6,991)	(51,807)
173 (763) UNTHSC	(10,983)	(3,226)	(14,209)
174 (764) TAMU Texarkana	(4,281)	(294)	(4,575)
175 (765) UH Victoria	(24,846)	(646)	(25,492)
176 (768) TTU System	0	(2,064)	(2,064)
177 (769) UNT System	0	(4,521)	(4,521)
178 (770) TAMU Cntrl Texas	(11,772)	(1,200)	(12,972)
179 (771) School for the Blind/Visually Imp	(10,180)	(879)	(11,059)
180 (772) School for the Deaf	(8,660)	(718)	(9,378)
181 (773) UNT Dallas	(542)	0	(542)

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Allocation Summary

Dept:6 CPA Rebates

Department	P Card Rebate	TXMAS Rebate	Total
182 (781) Higher Ed Coord Brd	\$(7,071)	\$(10)	\$(7,081)
183 (783) UH System	(306,423)	(1,837)	(308,260)
184 (784) UH Downtown	(35,056)	(20,308)	(55,364)
185 (785) UT Health Cntr Tyler	(8,504)	0	(8,504)
186 (787) Lamar Orange	(1,185)	0	(1,185)
187 (788) Lamar Port Arthur	(1,548)	0	(1,548)
188 (789) Lamar Inst of Technology	(38)	0	(38)
189 (802) Parks & Wildlife	(145,962)	(27,331)	(173,294)
190 (808) Historical Commission	(3,895)	(763)	(4,658)
191 (813) Commission on the Arts	(214)	(11)	(225)
193 (999) Other	(2,116,431)	(1,296,912)	(3,413,344)
Total	\$(8,841,382)	\$(2,594,819)	\$(11,436,201)

STATE OF TEXAS
DEPARTMENT OF PUBLIC SAFETY – CAPITOL SECURITY DIVISION
NATURE AND EXTENT OF SERVICES

The Capitol Security Division of the Department of Public Safety is responsible for the provision of security services to state owned buildings, grounds and parking areas. The Division provides police and security services to officials and employees within the Capitol Complex area as well as at other state facilities on the Texas Facilities Commission inventory. Services provided include building security and patrol; crime investigation; key and locksmith services; and parking and traffic regulation. Costs have been identified and allocated as follows:

- ◆ **Building Security** - costs associated with security services dedicated to specific buildings have been allocated on the basis of the security cost per building by agency occupied square footage.
- ◆ **Capitol Complex Security** – costs associated with roving patrols between buildings and the monitoring of security cameras and alarm systems have been allocated on the number of security access badges issued within the Capitol Complex by agency.
- ◆ **Other Law Enforcement** – costs associated with criminal investigation, parking enforcement and patrol service, both bicycle and auto have not been allocated.

**STATE OF TEXAS
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A. Department Costs

Dept:7 DPS Capitol Security

Description		Amount	General Admin	Building Security	Complex Security	Other Law Enforcement
Personnel Costs						
Salaries	S1	12,692,298	432,667	5,989,396	1,844,256	4,425,979
<i>Salary % Split</i>			<i>3.41%</i>	<i>47.19%</i>	<i>14.53%</i>	<i>34.87%</i>
Benefits	P	4,187,951	140,977	1,980,231	609,758	1,456,985
Subtotal - Personnel Costs		16,880,249	573,644	7,969,627	2,454,014	5,882,964
Services & Supplies Cost						
Professional Svcs	P	75,547	387	64,996	722	9,442
Travel	P	29,665	1,687	15,629	4,812	7,537
Materials & Supplies	P	109,794	25,520	38,236	11,772	34,266
Communication & Utilities	P	49,851	6,134	15,404	4,743	23,570
Fuels & Lubricants	P	272,688	7,065	72,762	22,401	170,460
Rental Blds	P	2,581	120	177	54	2,230
Rental Machines	P	13,731	13,491	76	24	140
Other Expenditures	P	1,108,279	118,822	580,570	178,742	230,145
Capital Outlay	D	253,370	0	0	0	0
Subtotal - Services & Supplies		1,915,506	173,226	787,850	223,270	477,790
Department Cost Total		18,795,755	746,870	8,757,477	2,677,284	6,360,754
Adjustments to Cost						
Capital Outlay	D	(253,370)	0	0	0	0
Subtotal - Adjustments		(253,370)	0	0	0	0
Total Costs After Adjustments		18,542,385	746,870	8,757,477	2,677,284	6,360,754
General Admin Distribution			(746,870)	364,880	112,354	269,635
Grand Total		\$18,542,385		\$9,122,357	\$2,789,638	\$6,630,389

**STATE OF TEXAS
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B. Incoming Costs - (Default Spread Salary%)

Dept:7 DPS Capitol Security

Department	First Incoming	Second Incoming	Building Security	Complex Security	Other Law Enforcement
4 Fiscal Integrity	\$3,420	\$2,348	\$2,818	\$868	\$2,082
4 USAS	1,379	1,383	1,349	416	997
4 Claims	5,489	2,486	3,896	1,200	2,879
4 SPA	179	824	490	151	362
4 USPS	2,182	4,900	3,460	1,065	2,557
4 Treasury	2,514	740	1,590	490	1,175
4 ITD	1,899	1,185	1,507	464	1,113
Subtotal - CPA Fiscal and ITD	17,063	13,865	15,110	4,653	11,166
5 Statewide Procurement	1,806	403	1,079	332	797
Subtotal - CPA Purchasing & Support (	1,806	403	1,079	332	797
6 P Card Rebate	(6,723)	0	(3,284)	(1,011)	(2,427)
6 TXMAS Rebate	(1,873)	0	(915)	(282)	(676)
Subtotal - CPA Rebates	(8,596)	0	(4,200)	(1,293)	(3,103)
7 Complex Security	0	19,241	9,400	2,894	6,946
Subtotal - DPS Capitol Security	0	19,241	9,400	2,894	6,946
10 BPP Agy Assistance	0	296	145	45	107
10 Statewide Financial Accountability	0	50	24	8	18
Subtotal - OOG BPP & Financial Accot	0	346	169	52	125
Total Incoming	10,272	33,855	21,558 49.20%	6,638 15.04%	15,931 35.76%
C. Total Allocated	\$18,586,513 \$9,143,916 \$2,796,276 \$6,646,320				

**STATE OF TEXAS
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Building Security Allocations

Dept:7 DPS Capitol Security

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
11 (809) State Preservation Brd	195,315	3.43%	\$312,749	\$0	\$312,749	\$567	\$313,315
20 DIR CCTS	1,097	0.02%	1,757	0	1,757	3	1,760
21 DIR TEXAN	3,222	0.06%	5,159	0	5,159	9	5,169
22 (101) State Senate	1,224,831	21.49%	1,961,264	0	1,961,264	3,554	1,964,818
23 (102) Hse of Representatives	2,848,167	49.97%	4,560,634	0	4,560,634	8,264	4,568,899
24 (103) Legislative Council	81,521	1.43%	130,536	0	130,536	237	130,772
25 (104) Legislative Budget	31,882	0.56%	51,051	0	51,051	93	51,144
26 (105) Reference Library	117,643	2.06%	188,376	0	188,376	341	188,718
27 (116) Sunset Advisory Brd	8,968	0.16%	14,360	0	14,360	26	14,386
29 (202) State Bar	8,078	0.14%	12,935	0	12,935	23	12,958
30 (203) Law Examiners	4,582	0.08%	7,337	0	7,337	13	7,350
32 (211) Court of Crim Appeals	3,901	0.07%	6,246	0	6,246	11	6,258
33 (212) Crt Administration	8,285	0.15%	13,266	0	13,266	24	13,290
39 (243) Law Library	11,724	0.21%	18,773	0	18,773	34	18,807
40 (301) Governor	147,786	2.59%	236,643	(29,696)	206,947	429	207,376
41 (302) Attorney General	0	0.00%	0	(1,923)	(1,923)	0	(1,923)
44 (307) Secretary of State	51,536	0.90%	82,522	(31,033)	51,489	150	51,639
45 (308) State Auditor	33,496	0.59%	53,636	0	53,636	97	53,733
55 (342) DOT Aviation	303,420	5.32%	485,852	0	485,852	880	486,732
58 (356) Ethics Commission	16,552	0.29%	26,504	0	26,504	48	26,552
118 (582) Environmental Quality Comm	597	0.01%	956	0	956	2	958
125 (696) Criminal Justice	600	0.01%	961	0	961	2	962
189 (802) Parks & Wildlife	793	0.01%	1,270	0	1,270	2	1,272
193 (999) Other	596,152	10.46%	954,590	0	954,590	1,730	956,320
Subtotal	5,700,148	100.00%	9,127,376	(62,652)	9,064,724	16,540	9,081,264
Direct Bills					62,652		62,652
Total					\$9,127,376		\$9,143,916

Basis Units: Cost Per Bld By Agency Occupied Square Footage

**STATE OF TEXAS
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Complex Security Allocations

Dept:7 DPS Capitol Security

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 (304) CPA Administration	1,384	5.55%	\$154,823	\$0	\$154,823	\$0	\$154,823
4 CPA Fiscal and ITD	415	1.66%	46,425	0	46,425	0	46,425
5 CPA Purchasing & Support (TPASS)	45	0.18%	5,034	0	5,034	0	5,034
7 DPS Capitol Security	172	0.69%	19,241	0	19,241	0	19,241
8 (303) TFC Admin	179	0.72%	20,024	0	20,024	40	20,064
9 TFC Planning & Real Estate Managem	440	1.76%	49,221	0	49,221	98	49,319
10 OOG BPP & Financial Accountability	42	0.17%	4,698	0	4,698	9	4,708
11 (809) State Preservation Brd	1,014	4.06%	113,433	0	113,433	225	113,658
12 TFC Surplus Property	101	0.40%	11,299	0	11,299	22	11,321
13 TFC Other	30	0.12%	3,356	0	3,356	7	3,363
14 TFC Insp & Proj Mgmt	146	0.59%	16,333	0	16,333	32	16,365
15 TFC Minor Const	64	0.26%	7,159	0	7,159	14	7,174
18 DIR Data Center	45	0.18%	5,034	0	5,034	10	5,044
19 DIR Go Direct/Coop Cntr	69	0.28%	7,719	0	7,719	15	7,734
20 DIR CCTS	25	0.10%	2,797	0	2,797	6	2,802
21 DIR TEXAN	73	0.29%	8,166	0	8,166	16	8,182
22 (101) State Senate	1,256	5.03%	140,504	0	140,504	279	140,783
23 (102) Hse of Representatives	1,035	4.15%	115,782	0	115,782	230	116,012
24 (103) Legislative Council	380	1.52%	42,509	0	42,509	84	42,594
25 (104) Legislative Budget	139	0.56%	15,549	0	15,549	31	15,580
26 (105) Reference Library	28	0.11%	3,132	0	3,132	6	3,138
27 (116) Sunset Advisory Brd	36	0.14%	4,027	0	4,027	8	4,035
29 (202) State Bar	88	0.35%	9,844	0	9,844	20	9,864
30 (203) Law Examiners	23	0.09%	2,573	0	2,573	5	2,578
32 (211) Court of Crim Appeals	72	0.29%	8,054	0	8,054	16	8,070
33 (212) Crt Administration	93	0.37%	10,404	0	10,404	21	10,424
34 (213) Prosecuting Atty	4	0.02%	447	0	447	1	448
35 (215) Office of Capital Writs	21	0.08%	2,349	0	2,349	5	2,354
36 (220) Appeals Courts	46	0.18%	5,146	0	5,146	10	5,156
38 (242) Judicial Conduct	26	0.10%	2,909	0	2,909	6	2,914
39 (243) Law Library	15	0.06%	1,678	0	1,678	3	1,681
40 (301) Governor	272	1.09%	30,428	0	30,428	60	30,488
41 (302) Attorney General	1,209	4.85%	135,247	0	135,247	268	135,515
42 (305) General Land Office	773	3.10%	86,473	0	86,473	172	86,645
43 (306) State Library and Archives	133	0.53%	14,878	0	14,878	30	14,908
44 (307) Secretary of State	194	0.78%	21,702	0	21,702	43	21,745
45 (308) State Auditor	183	0.73%	20,472	0	20,472	41	20,512
46 (312) Securities	69	0.28%	7,719	0	7,719	15	7,734
47 (313) Dept of Information Resources	9	0.04%	1,007	0	1,007	2	1,009
48 (320) Workforce Commission	1,680	6.73%	187,936	0	187,936	373	188,309
50 (325) Firemens Pension	9	0.04%	1,007	0	1,007	2	1,009
51 (327) Employees Retirement	89	0.36%	9,956	0	9,956	20	9,976
52 (329) Real Estate	124	0.50%	13,871	0	13,871	28	13,899

**STATE OF TEXAS
FY2015 STATEWIDE COST ALLOCATION PLAN**

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Complex Security Allocations

Dept:7 DPS Capitol Security

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
53 (332) Housing & Community Affairs	309	1.24%	\$34,567	\$0	\$34,567	\$69	\$34,635
54 (338) Pension Review	14	0.06%	1,566	0	1,566	3	1,569
56 (347) Tx Public Finance	9	0.04%	1,007	0	1,007	2	1,009
57 (352) Bond Review Board	11	0.04%	1,231	0	1,231	2	1,233
58 (356) Ethics Commission	40	0.16%	4,475	0	4,475	9	4,484
59 (357) Rural Commission	16	0.06%	1,790	0	1,790	4	1,793
60 (359) Insurance Counsel	10	0.04%	1,119	0	1,119	2	1,121
61 (360) Administrative Hearings	88	0.35%	9,844	0	9,844	20	9,864
63 (364) Health Profession	5	0.02%	559	0	559	1	560
65 (401) Adjutant General	14	0.06%	1,566	0	1,566	3	1,569
66 (403) Veterans Commission	78	0.31%	8,726	0	8,726	17	8,743
67 (405) Public Safety	1,900	7.61%	212,547	0	212,547	422	212,968
69 (409) Jail Standards	24	0.10%	2,685	0	2,685	5	2,690
70 (411) Fire Protection	40	0.16%	4,475	0	4,475	9	4,484
72 (450) Savings & Mortgage Lending	10	0.04%	1,119	0	1,119	2	1,121
74 (452) License & Regulation	362	1.45%	40,496	0	40,496	80	40,576
75 (454) Insurance Comm	855	3.43%	95,646	0	95,646	190	95,836
76 (455) Railroad Comm	581	2.33%	64,994	0	64,994	129	65,124
78 (457) Public Accountancy	56	0.22%	6,265	0	6,265	12	6,277
80 (459) Architectural Examiners	20	0.08%	2,237	0	2,237	4	2,242
83 (466) Consumer Credit	50	0.20%	5,593	0	5,593	11	5,604
85 (473) Public Utility Comm	180	0.72%	20,136	0	20,136	40	20,176
86 (475) Public Utility Counsel	17	0.07%	1,902	0	1,902	4	1,906
88 (477) Emergency Commun	24	0.10%	2,685	0	2,685	5	2,690
89 (479) State Office of Risk Management	123	0.49%	13,760	0	13,760	27	13,787
90 (481) Prof Geoscientists	15	0.06%	1,678	0	1,678	3	1,681
91 (503) Medical Board	296	1.19%	33,113	0	33,113	66	33,178
92 (504) Dental Examiners	61	0.24%	6,824	0	6,824	14	6,837
94 (507) Brd of Nursing	130	0.52%	14,543	0	14,543	29	14,572
95 (508) Chiropractic Examiners	21	0.08%	2,349	0	2,349	5	2,354
96 (512) Podiatric Med Examiners	18	0.07%	2,014	0	2,014	4	2,018
97 (513) Funeral Service Comm	20	0.08%	2,237	0	2,237	4	2,242
98 (514) Optometry Brd	6	0.02%	671	0	671	1	673
99 (515) Brd of Pharmacy	92	0.37%	10,292	0	10,292	20	10,312
100 (520) Psychologists Examiners	24	0.10%	2,685	0	2,685	5	2,690
103 (533) Phys & Occ Therapy Examiners	22	0.09%	2,461	0	2,461	5	2,466
105 (537) State Health Services	409	1.64%	45,753	0	45,753	91	45,844
108 (542) Cancer Prev & Research Inst	9	0.04%	1,007	0	1,007	2	1,009
109 (551) Agriculture	395	1.58%	44,187	0	44,187	88	44,275
116 (578) Vet Med Examiners	25	0.10%	2,797	0	2,797	6	2,802
117 (580) Water Development	312	1.25%	34,902	0	34,902	69	34,972
120 (601) Tx DOT	42	0.17%	4,698	0	4,698	9	4,708
121 (608) Dept of Motor Vehicles	2	0.01%	224	0	224	0	224

**STATE OF TEXAS
FY2015 STATEWIDE COST ALLOCATION PLAN**

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Complex Security Allocations

Dept:7 DPS Capitol Security

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
125 (696) Criminal Justice	175	0.70%	\$19,577	\$0	\$19,577	\$39	\$19,616
126 (701) Tx Education Agcy	979	3.92%	109,517	0	109,517	217	109,735
169 (758) Board of Regents TSU Sys	22	0.09%	2,461	0	2,461	5	2,466
189 (802) Parks & Wildlife	12	0.05%	1,342	0	1,342	3	1,345
190 (808) Historical Commission	114	0.46%	12,753	0	12,753	25	12,778
191 (813) Commission on the Arts	12	0.05%	1,342	0	1,342	3	1,345
193 (999) Other	4,652	18.64%	520,403	0	520,403	1,033	521,436
Subtotal	24,951	100.00%	2,791,183	0	2,791,183	5,093	2,796,276
Direct Bills					0		0
Total					\$2,791,183		\$2,796,276

Basis Units: Capitol Complex Access Badges by Agcy

**STATE OF TEXAS
FY2015 STATEWIDE COST ALLOCATION PLAN**

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Other Law Enforcement Allocations

Dept:7 DPS Capitol Security

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
193 (999) Other	100	100.00%	\$6,634,098	\$0	\$6,634,098	\$12,222	\$6,646,320
Subtotal	100	100.00%	6,634,098	0	6,634,098	12,222	6,646,320
Direct Bills					0		0
Total					<u>\$6,634,098</u>		<u>\$6,646,320</u>

Basis Units: Direct Allocation to Other

**STATE OF TEXAS
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Allocation Summary

Dept:7 DPS Capitol Security

Department	Building Security	Complex Security	Other Law Enforcement	Total
0 Direct Billed	\$62,652	\$0	\$0	\$62,652
3 (304) CPA Administration	0	154,823	0	154,823
4 CPA Fiscal and ITD	0	46,425	0	46,425
5 CPA Purchasing & Support (TPASS)	0	5,034	0	5,034
7 DPS Capitol Security	0	19,241	0	19,241
8 (303) TFC Admin	0	20,064	0	20,064
9 TFC Planning & Real Estate Managem	0	49,319	0	49,319
10 OOG BPP & Financial Accountability	0	4,708	0	4,708
11 (809) State Preservation Brd	313,315	113,658	0	426,973
12 TFC Surplus Property	0	11,321	0	11,321
13 TFC Other	0	3,363	0	3,363
14 TFC Insp & Proj Mgmt	0	16,365	0	16,365
15 TFC Minor Const	0	7,174	0	7,174
18 DIR Data Center	0	5,044	0	5,044
19 DIR Go Direct/Coop Cntr	0	7,734	0	7,734
20 DIR CCTS	1,760	2,802	0	4,562
21 DIR TEXAN	5,169	8,182	0	13,351
22 (101) State Senate	1,964,818	140,783	0	2,105,601
23 (102) Hse of Representatives	4,568,899	116,012	0	4,684,911
24 (103) Legislative Council	130,772	42,594	0	173,366
25 (104) Legislative Budget	51,144	15,580	0	66,724
26 (105) Reference Library	188,718	3,138	0	191,856
27 (116) Sunset Advisory Brd	14,386	4,035	0	18,421
29 (202) State Bar	12,958	9,864	0	22,822
30 (203) Law Examiners	7,350	2,578	0	9,928
32 (211) Court of Crim Appeals	6,258	8,070	0	14,328
33 (212) Crim Administration	13,290	10,424	0	23,715
34 (213) Prosecuting Atty	0	448	0	448
35 (215) Office of Capital Writs	0	2,354	0	2,354
36 (220) Appeals Courts	0	5,156	0	5,156
38 (242) Judicial Conduct	0	2,914	0	2,914
39 (243) Law Library	18,807	1,681	0	20,488
40 (301) Governor	207,376	30,488	0	237,864
41 (302) Attorney General	(1,923)	135,515	0	133,592
42 (305) General Land Office	0	86,645	0	86,645
43 (306) State Library and Archives	0	14,908	0	14,908
44 (307) Secretary of State	51,639	21,745	0	73,384
45 (308) State Auditor	53,733	20,512	0	74,245
46 (312) Securities	0	7,734	0	7,734
47 (313) Dept of Information Resources	0	1,009	0	1,009
48 (320) Workforce Commission	0	188,309	0	188,309

**STATE OF TEXAS
FY2015 STATEWIDE COST ALLOCATION PLAN**

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Allocation Summary

Dept:7 DPS Capitol Security

Department	Building Security	Complex Security	Other Law Enforcement	Total
50 (325) Firemens Pension	\$0	\$1,009	\$0	\$1,009
51 (327) Employees Retirement	0	9,976	0	9,976
52 (329) Real Estate	0	13,899	0	13,899
53 (332) Housing & Community Affairs	0	34,635	0	34,635
54 (338) Pension Review	0	1,569	0	1,569
55 (342) DOT Aviation	486,732	0	0	486,732
56 (347) Tx Public Finance	0	1,009	0	1,009
57 (352) Bond Review Board	0	1,233	0	1,233
58 (356) Ethics Commission	26,552	4,484	0	31,036
59 (357) Rural Commission	0	1,793	0	1,793
60 (359) Insurance Counsel	0	1,121	0	1,121
61 (360) Administrative Hearings	0	9,864	0	9,864
63 (364) Health Profession	0	560	0	560
65 (401) Adjutant General	0	1,569	0	1,569
66 (403) Veterans Commission	0	8,743	0	8,743
67 (405) Public Safety	0	212,968	0	212,968
69 (409) Jail Standards	0	2,690	0	2,690
70 (411) Fire Protection	0	4,484	0	4,484
72 (450) Savings & Mortgage Lending	0	1,121	0	1,121
74 (452) License & Regulation	0	40,576	0	40,576
75 (454) Insurance Comm	0	95,836	0	95,836
76 (455) Railroad Comm	0	65,124	0	65,124
78 (457) Public Accountancy	0	6,277	0	6,277
80 (459) Architectural Examiners	0	2,242	0	2,242
83 (466) Consumer Credit	0	5,604	0	5,604
85 (473) Public Utility Comm	0	20,176	0	20,176
86 (475) Public Utility Counsel	0	1,906	0	1,906
88 (477) Emergency Commun	0	2,690	0	2,690
89 (479) State Office of Risk Management	0	13,787	0	13,787
90 (481) Prof Geoscientists	0	1,681	0	1,681
91 (503) Medical Board	0	33,178	0	33,178
92 (504) Dental Examiners	0	6,837	0	6,837
94 (507) Brd of Nursing	0	14,572	0	14,572
95 (508) Chiropractic Examiners	0	2,354	0	2,354
96 (512) Podiatric Med Examiners	0	2,018	0	2,018
97 (513) Funeral Service Comm	0	2,242	0	2,242
98 (514) Optometry Brd	0	673	0	673
99 (515) Brd of Pharmacy	0	10,312	0	10,312
100 (520) Psychologists Examiners	0	2,690	0	2,690
103 (533) Phys & Occ Therapy Examiners	0	2,466	0	2,466
105 (537) State Health Services	0	45,844	0	45,844

**STATE OF TEXAS
FY2015 STATEWIDE COST ALLOCATION PLAN**

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Allocation Summary

Dept:7 DPS Capitol Security

Department	Building Security	Complex Security	Other Law Enforcement	Total
108 (542) Cancer Prev & Research Inst	\$0	\$1,009	\$0	\$1,009
109 (551) Agriculture	0	44,275	0	44,275
116 (578) Vet Med Examiners	0	2,802	0	2,802
117 (580) Water Development	0	34,972	0	34,972
118 (582) Environmental Quality Comm	958	0	0	958
120 (601) Tx DOT	0	4,708	0	4,708
121 (608) Dept of Motor Vehicles	0	224	0	224
125 (696) Criminal Justice	962	19,616	0	20,578
126 (701) Tx Education Agy	0	109,735	0	109,735
169 (758) Board of Regents TSU Sys	0	2,466	0	2,466
189 (802) Parks & Wildlife	1,272	1,345	0	2,617
190 (808) Historical Commission	0	12,778	0	12,778
191 (813) Commission on the Arts	0	1,345	0	1,345
193 (999) Other	956,320	521,436	6,646,320	8,124,077
Total	\$9,143,916	\$2,796,276	\$6,646,320	\$18,586,513

STATE OF TEXAS
TEXAS FACILITIES COMMISSION - ADMINISTRATION
NATURE AND EXTENT OF SERVICES

The Administration and Support Division of the Texas Facilities Commission (TFC) provides a variety of services internal to the Commission. Costs have been identified and allocated as follows:

- ◆ **Agency Administration** – costs associated with the executive direction and administrative support of the agency have been allocated on the basis of the salaries and wages supported in TFC divisions.

- ◆ **Staff Support Services** – Costs associated with Internal Audit, Risk Management and Safety, Open Records, General Counsel, Internal Procurement, Fiscal Management, and Human Resources have been allocated on the basis of the salaries and wages supported in TFC divisions.

- ◆ **Information Systems** – costs associated with information systems support and management, including application development and technical support for VAX/VMS and PC-LAN environments have been allocated on the basis of cost by division

- ◆ **Termination Leave Payments** – costs associated with lump sum termination leave payments made to Texas Facilities Commission employees have been treated as indirect costs and allocated to all divisions of the agency on the basis of the salaries and wages in all TFC divisions.

- ◆ **Agency Fleet Management** – costs associated with management of the agency's vehicles including inventory management, scheduled maintenance and replacement have been allocated on the basis of vehicles assigned by TFC division.

**STATE OF TEXAS
FY2015 STATEWIDE COST ALLOCATION PLAN**

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A. Department Costs

Dept:8 (303) TFC Admin

Description		Amount	General Admin	Agency Admin	Staff Support Svc	Information Systems	Termination Pay	Fleet Management
Personnel Costs								
Salaries	S1	2,532,127	0	145,210	1,846,534	444,737	0	95,646
<i>Salary % Split</i>			<i>.00%</i>	<i>5.73%</i>	<i>72.92%</i>	<i>17.56%</i>	<i>.00%</i>	<i>3.78%</i>
Benefits	P	689,656	0	38,872	503,940	120,879	0	25,965
Subtotal - Personnel Costs		3,221,783	0	184,082	2,350,474	565,616	0	121,611
Services & Supplies Cost								
Termination Pay	P	106,146	0	0	0	0	106,146	0
Professional Fees	P	4,312	0	0	387	3,925	0	0
Travel	P	6,497	0	5,015	1,482	0	0	0
Materials & Supplies	P	138,109	0	0	43,369	635	0	94,105
Communication & Utilities	P	49,448	0	5,567	31,908	11,039	0	934
Maintenance & Repairs	P	178,530	0	1,280	47,639	76,016	0	53,595
Rentals & Leases	P	32,672	0	0	32,672	0	0	0
Printing & Reproduction	P	894	0	248	594	52	0	0
Other Expenditures	P	492,239	0	13,128	49,393	427,269	0	2,449
Capital Outlay	D	24,589	0	0	0	0	0	0
Subtotal - Services & Supplies		1,033,436	0	25,238	207,444	518,936	106,146	151,083
Department Cost Total		4,255,219	0	209,320	2,557,918	1,084,552	106,146	272,694
Adjustments to Cost								
Capital Outlay	D	(24,589)	0	0	0	0	0	0
Subtotal - Adjustments		(24,589)	0	0	0	0	0	0
Total Costs After Adjustments		4,230,630	0	209,320	2,557,918	1,084,552	106,146	272,694
General Admin Distribution			0	0	0	0	0	0
Grand Total		\$4,230,630		\$209,320	\$2,557,918	\$1,084,552	\$106,146	\$272,694

**STATE OF TEXAS
FY2015 STATEWIDE COST ALLOCATION PLAN**

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B. Incoming Costs - (Default Spread Salary%)

Dept:8 (303) TFC Admin

Department	First Incoming	Second Incoming	Agency Admin	Staff Support Svcs	Information Systems	Termination Pay	Fleet Management
1 Central Services Building	\$47,724	\$0	\$2,737	\$34,802	\$8,382	\$0	\$1,803
Subtotal - Building Depreciation	47,724	0	2,737	34,802	8,382	0	1,803
2 General Equipment	134,048	0	7,687	97,754	23,544	0	5,063
Subtotal - Equipment Depreciation	134,048	0	7,687	97,754	23,544	0	5,063
4 Fiscal Integrity	1,379	947	133	1,696	408	0	88
4 USAS	556	558	64	812	196	0	42
4 Claims	2,213	1,002	184	2,345	565	0	121
4 SPA	60	277	19	245	59	0	13
4 USPS	617	1,385	115	1,460	352	0	76
4 Treasury	1,014	298	75	957	230	0	50
4 ITD	322	201	30	382	92	0	20
Subtotal - CPA Fiscal and ITD	6,161	4,668	621	7,897	1,902	0	409
5 Statewide Procurement	1,783	398	125	1,591	383	0	82
5 Mail & Messenger	7,862	1,515	538	6,839	1,647	0	354
5 Vehicle & Fleet Mgmt	35	9	3	32	8	0	2
Subtotal - CPA Purchasing & Support (	9,681	1,922	665	8,462	2,038	0	438
6 P Card Rebate	(2,899)	0	(166)	(2,114)	(509)	0	(109)
6 TXMAS Rebate	(1,866)	0	(107)	(1,361)	(328)	0	(70)
Subtotal - CPA Rebates	(4,765)	0	(273)	(3,475)	(837)	0	(180)
7 Complex Security	20,024	40	1,151	14,631	3,524	0	758
Subtotal - DPS Capitol Security	20,024	40	1,151	14,631	3,524	0	758
8 Agency Admin	0	41,225	2,364	30,063	7,241	0	1,557
8 Staff Support Svcs	0	504,901	28,955	368,195	88,680	0	19,072
8 Information Systems	0	399,116	22,888	291,052	70,100	0	15,076
8 Termination Pay	0	19,753	1,133	14,405	3,469	0	746
8 Fleet Management	0	22,281	1,278	16,248	3,913	0	842
Subtotal - (303) TFC Admin	0	987,276	56,617	719,963	173,403	0	37,292
9 Maintenance	0	101,281	5,808	73,858	17,789	0	3,826

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B. Incoming Costs - (Default Spread Salary%)

Dept:8 (303) TFC Admin

Department	First Incoming	Second Incoming	Agency Admin	Staff Support Svcs	Information Systems	Termination Pay	Fleet Management
9 Utilities & Energy Mgt	\$0	\$57,568	\$3,301	\$41,981	\$10,111	\$0	\$2,175
9 Lease Management	0	479	27	349	84	0	18
9 Facilities Planning	0	712	41	520	125	0	27
Subtotal - TFC Planning & Real Estate	0	160,040	9,178	116,708	28,109	0	6,045
10 BPP Agy Assistance	0	67	4	49	12	0	3
10 Statewide Financial Accountability	0	11	1	8	2	0	0
Subtotal - OOG BPP & Financial Accot	0	78	4	57	14	0	3
Total Incoming	212,873	1,154,024	78,388 5.14%	996,799 63.51%	240,079 23.66%	0 1.90%	51,632 5.79%
C. Total Allocated		\$5,597,527	\$287,708	\$3,554,717	\$1,324,631	\$106,146	\$324,326

**STATE OF TEXAS
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Agency Admin Allocations

Dept:8 (303) TFC Admin

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
8 (303) TFC Admin	2,532,127	18.61%	\$41,225	\$0	\$41,225	\$0	\$41,225
9 TFC Planning & Real Estate Managem	6,230,598	45.79%	101,439	0	101,439	37,233	138,672
12 TFC Surplus Property	1,429,048	10.50%	23,266	0	23,266	8,540	31,806
13 TFC Other	431,130	3.17%	7,019	0	7,019	2,576	9,595
14 TFC Insp & Proj Mgmt	2,075,060	15.25%	33,784	0	33,784	12,400	46,184
15 TFC Minor Const	908,761	6.68%	14,795	0	14,795	5,431	20,226
Subtotal	13,606,724	100.00%	221,528	0	221,528	66,180	287,708
Direct Bills					0		0
Total					\$221,528		\$287,708

Basis Units: Salaries & Wages Supported

**STATE OF TEXAS
FY2015 STATEWIDE COST ALLOCATION PLAN**

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Staff Support Svcs Allocations

Dept:8 (303) TFC Admin

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
8 (303) TFC Admin	2,532,127	18.61%	\$504,901	\$0	\$504,901	\$0	\$504,901
9 TFC Planning & Real Estate Managem	6,230,598	45.79%	1,242,369	0	1,242,369	473,466	1,715,835
12 TFC Surplus Property	1,429,048	10.50%	284,949	0	284,949	108,594	393,543
13 TFC Other	431,130	3.17%	85,966	0	85,966	32,762	118,728
14 TFC Insp & Proj Mgmt	2,075,060	15.25%	413,763	0	413,763	157,685	571,448
15 TFC Minor Const	908,761	6.68%	181,205	0	181,205	69,057	250,262
Subtotal	13,606,724	100.00%	2,713,154	0	2,713,154	841,563	3,554,717
Direct Bills					0		0
Total					\$2,713,154		\$3,554,717

Basis Units: Salaries & Wages Supported

**STATE OF TEXAS
FY2015 STATEWIDE COST ALLOCATION PLAN**

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Information Systems Allocations

Dept:8 (303) TFC Admin

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
8 (303) TFC Admin	344,315	35.57%	\$399,116	\$0	\$399,116	\$0	\$399,116
9 TFC Planning & Real Estate Managem	441,764	45.64%	512,075	0	512,075	143,593	655,668
14 TFC Insp & Proj Mgmt	126,439	13.06%	146,563	0	146,563	41,098	187,661
15 TFC Minor Const	55,373	5.72%	64,186	0	64,186	17,999	82,185
Subtotal	967,891	100.00%	1,121,941	0	1,121,941	202,690	1,324,631
Direct Bills					0		0
Total					\$1,121,941		\$1,324,631

Basis Units: Cost Per Division Supported

**STATE OF TEXAS
FY2015 STATEWIDE COST ALLOCATION PLAN**

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Termination Pay Allocations

Dept:8 (303) TFC Admin

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
8 (303) TFC Admin	2,532,127	18.61%	\$19,753	\$0	\$19,753	\$0	\$19,753
9 TFC Planning & Real Estate Managem	6,230,598	45.79%	48,605	0	48,605	0	48,605
12 TFC Surplus Property	1,429,048	10.50%	11,148	0	11,148	0	11,148
13 TFC Other	431,130	3.17%	3,363	0	3,363	0	3,363
14 TFC Insp & Proj Mgmt	2,075,060	15.25%	16,188	0	16,188	0	16,188
15 TFC Minor Const	908,761	6.68%	7,089	0	7,089	0	7,089
Subtotal	13,606,724	100.00%	106,146	0	106,146	0	106,146
Direct Bills					0		0
Total					\$106,146		\$106,146

Basis Units: Salaries & Wages Supported

**STATE OF TEXAS
FY2015 STATEWIDE COST ALLOCATION PLAN**

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Fleet Management Allocations

Dept:8 (303) TFC Admin

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
8 (303) TFC Admin	10	7.94%	\$22,281	\$0	\$22,281	\$0	\$22,281
9 TFC Planning & Real Estate Managem	82	65.08%	182,700	0	182,700	30,814	213,515
12 TFC Surplus Property	13	10.32%	28,965	0	28,965	4,885	33,850
13 TFC Other	3	2.38%	6,684	0	6,684	1,127	7,812
14 TFC Insp & Proj Mgmt	2	1.59%	4,456	0	4,456	752	5,208
15 TFC Minor Const	16	12.70%	35,649	0	35,649	6,013	41,661
Subtotal	126	100.00%	280,735	0	280,735	43,591	324,326
Direct Bills					0		0
Total					\$280,735		\$324,326

Basis Units: Vehicles by Division

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Allocation Summary

Dept:8 (303) TFC Admin

Department	Agency Admin	Staff Support Svcs	Information Systems	Termination Pay	Fleet Management	Total
8 (303) TFC Admin	\$41,225	\$504,901	\$399,116	\$19,753	\$22,281	\$987,276
9 TFC Planning & Real Estate Managem	138,672	1,715,835	655,668	48,605	213,515	2,772,294
12 TFC Surplus Property	31,806	393,543	0	11,148	33,850	470,347
13 TFC Other	9,595	118,728	0	3,363	7,812	139,498
14 TFC Insp & Proj Mgmt	46,184	571,448	187,661	16,188	5,208	826,688
15 TFC Minor Const	20,226	250,262	82,185	7,089	41,661	401,424
Total	\$287,708	\$3,554,717	\$1,324,631	\$106,146	\$324,326	\$5,597,527

STATE OF TEXAS
TEXAS FACILITIES COMMISSION – PLANNING AND ASSET MANAGEMENT
NATURE AND EXTENT OF SERVICES

The TFC Planning and Asset Management Division provides facilities services and energy management for state buildings and facilities. The division oversees property management, maintenance, repair, capitol complex recycling program, operations, custodial services and grounds maintenance. Costs have been identified and allocated as follows:

- ◆ **Maintenance** – costs associated with oversight and management of state owned properties including building repairs, preventative maintenance services, elevator maintenance, grounds maintenance and custodial services have been allocated on the basis of actual costs per building by square footage occupied by agency.
- ◆ **Utilities and Energy Management** – cost associated with the provision of utility services including electricity, gas, water and wastewater; as well as energy management services have been allocated on the basis of actual costs per building by square footage occupied by agency.
- ◆ **Lease Management** – costs associated with maintaining complete documentation and contract records for all currently leased space, analyzing lease space needs of the state, and obtaining leased space through competitive bid or contract negotiation have been allocated on the basis of the number of leases per state agency.
- ◆ **Facilities Planning** – costs associated with forecasting the state's building and property needs, establishing policy guidelines to insure efficient space use, coordinating relocation logistics, and maintaining computer aided design (CAD) files have been allocated on the basis of total square footage occupied by agencies in TFC operated buildings.

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FY2015 STATEWIDE COST ALLOCATION PLAN**

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A. Department Costs

Dept:9 TFC Planning & Real Estate Management

Description		Amount	General Admin	Maintenance	Utilities & Energy Mgt	Lease Management	Facilities Planning
Personnel Costs							
Salaries	S1	6,230,598	0	5,684,116	0	339,421	207,061
<i>Salary % Split</i>			<i>.00%</i>	<i>91.23%</i>	<i>.00%</i>	<i>5.45%</i>	<i>3.32%</i>
Benefits	P	1,699,230	0	1,546,114	0	96,809	56,307
Subtotal - Personnel Costs		7,929,828	0	7,230,230	0	436,230	263,368
Services & Supplies Cost							
Professional Svcs	P	5,774	0	5,774	0	0	0
Travel	P	10,283	0	8,464	0	1,819	0
Supplies & Materials	P	1,030,150	0	1,030,150	0	0	0
Communication & Utilities	P	16,273,447	0	(274,335)	16,517,576	2,456	27,750
Maintenance & Repairs	P	2,728,188	0	2,665,833	0	62,355	0
Rentals & Leases	P	23,443	0	23,443	0	0	0
Printing & Reproduction	P	1,645	0	1,645	0	0	0
Claims & Judgments	D	44,866	0	0	0	0	0
Other Expenditures	P	7,453,503	32,359	7,409,898	0	6,575	4,671
Capital Outlay	D	113,551	0	0	0	0	0
HB3042 Contracts	P	(7,573,616)	0	(5,134,523)	(2,439,093)	0	0
Subtotal - Services & Supplies		20,111,234	32,359	5,736,349	14,078,483	73,205	32,421
Department Cost Total		28,041,062	32,359	12,966,579	14,078,483	509,435	295,789
Adjustments to Cost							
Claims & Judgments	D	(44,866)	0	0	0	0	0
Capital Outlay	D	(113,551)	0	0	0	0	0
Subtotal - Adjustments		(158,417)	0	0	0	0	0
Total Costs After Adjustments		27,882,645	32,359	12,966,579	14,078,483	509,435	295,789
General Admin Distribution			(32,359)	29,521	0	1,763	1,075
Grand Total		\$27,882,645		\$12,996,100	\$14,078,483	\$511,198	\$296,864

**STATE OF TEXAS
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B. Incoming Costs - (Default Spread Salary%)

Dept:9 TFC Planning & Real Estate Management

Department	First Incoming	Second Incoming	Maintenance	Utilities & Energy Mgt	Lease Management	Facilities Planning
1 Central Services Building	\$18,522	\$0	\$16,898	\$0	\$1,009	\$616
Subtotal - Building Depreciation	18,522	0	16,898	0	1,009	616
4 Fiscal Integrity	3,392	2,330	5,220	0	312	190
4 USAS	1,368	1,372	2,500	0	149	91
4 Claims	5,446	2,466	7,218	0	431	263
4 SPA	148	680	755	0	45	28
4 USPS	1,518	3,409	4,495	0	268	164
4 Treasury	2,494	734	2,945	0	176	107
Subtotal - CPA Fiscal and ITD	14,367	10,991	23,134	0	1,381	843
5 Statewide Procurement	4,302	960	4,801	0	287	175
5 Vehicle & Fleet Mgmt	262	67	300	0	18	11
Subtotal - CPA Purchasing & Support (	4,564	1,027	5,101	0	305	186
6 P Card Rebate	(7,132)	0	(6,507)	0	(389)	(237)
6 TXMAS Rebate	(4,592)	0	(4,189)	0	(250)	(153)
Subtotal - CPA Rebates	(11,724)	0	(10,696)	0	(639)	(390)
7 Complex Security	49,221	98	44,993	0	2,687	1,639
Subtotal - DPS Capitol Security	49,221	98	44,993	0	2,687	1,639
8 Agency Admin	101,439	37,233	126,509	0	7,554	4,608
8 Staff Support Svcs	1,242,369	473,466	1,565,340	0	93,473	57,022
8 Information Systems	512,075	143,593	598,160	0	35,718	21,790
8 Termination Pay	48,605	0	44,342	0	2,648	1,615
8 Fleet Management	182,700	30,814	194,787	0	11,632	7,096
Subtotal - (303) TFC Admin	2,087,188	685,106	2,529,138	0	151,025	92,131
9 Maintenance	0	75,050	68,467	0	4,088	2,494
9 Utilities & Energy Mgt	0	207,683	189,468	0	11,314	6,902
9 Facilities Planning	0	425	388	0	23	14
Subtotal - TFC Planning & Real Estate	0	283,158	258,322	0	15,425	9,410
10 BPP Agy Assistance	0	561	512	0	31	19

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B. Incoming Costs - (Default Spread Salary%)

Dept:9 TFC Planning & Real Estate Management

Department	First Incoming	Second Incoming	Maintenance	Utilities & Energy Mgt	Lease Management	Facilities Planning
10 Statewide Financial Accountability	\$0	\$95	\$86	\$0	\$5	\$3
Subtotal - OOG BPP & Financial Accou	0	655	598	0	36	22
Total Incoming	2,162,139	981,035	2,867,488	0	171,229	104,457
			51.13%	45.38%	2.20%	1.29%
C. Total Allocated		\$31,025,819	\$15,863,588	\$14,078,483	\$682,427	\$401,321

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Maintenance Allocations

Dept:9 TFC Planning & Real Estate Management

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 (304) CPA Administration	771,662.00	5.90%	\$883,188	\$0	\$883,188	\$0	\$883,188
4 CPA Fiscal and ITD	231,630.00	1.77%	265,107	0	265,107	0	265,107
5 CPA Purchasing & Support (TPASS)	24,887.00	0.19%	28,484	0	28,484	0	28,484
8 (303) TFC Admin	88,491.38	0.68%	101,281	0	101,281	0	101,281
9 TFC Planning & Real Estate Managem	65,572.62	0.50%	75,050	0	75,050	0	75,050
10 OOG BPP & Financial Accountability	49,175.00	0.38%	56,282	0	56,282	3,700	59,982
11 (809) State Preservation Brd	63,124.02	0.48%	72,247	0	72,247	4,749	76,996
12 TFC Surplus Property	73,707.76	0.56%	84,360	0	84,360	5,545	89,906
14 TFC Insp & Proj Mgmt	29,345.79	0.22%	33,587	0	33,587	2,208	35,795
15 TFC Minor Const	7,215.70	0.06%	8,259	0	8,259	543	8,801
18 DIR Data Center	20,098.00	0.15%	23,003	0	23,003	1,512	24,515
19 DIR Go Direct/Coop Cntr	30,912.00	0.24%	35,380	0	35,380	2,326	37,705
20 DIR CCTS	3,622.00	0.03%	4,145	0	4,145	272	4,418
21 DIR TEXAN	10,643.00	0.08%	12,181	0	12,181	801	12,982
22 (101) State Senate	492,312.01	3.76%	563,464	0	563,464	37,038	600,502
23 (102) Hse of Representatives	466,627.47	3.57%	534,068	0	534,068	35,106	569,173
24 (103) Legislative Council	313,877.42	2.40%	359,241	0	359,241	23,614	382,855
25 (104) Legislative Budget	103,843.94	0.79%	118,852	0	118,852	7,813	126,665
26 (105) Reference Library	45,968.42	0.35%	52,612	0	52,612	3,458	56,070
27 (116) Sunset Advisory Brd	35,107.36	0.27%	40,181	0	40,181	2,641	42,823
28 (201) Supreme Court	113,379.30	0.87%	129,766	0	129,766	8,530	138,296
30 (203) Law Examiners	24,397.61	0.19%	27,924	0	27,924	1,836	29,759
32 (211) Court of Crim Appeals	91,723.71	0.70%	104,980	0	104,980	6,901	111,881
33 (212) Crt Administration	45,321.95	0.35%	51,872	0	51,872	3,410	55,282
34 (213) Prosecuting Atty	15,747.36	0.12%	18,023	0	18,023	1,185	19,208
35 (215) Office of Capital Writs	4,474.68	0.03%	5,121	0	5,121	337	5,458
36 (220) Appeals Courts	85,445.98	0.65%	97,795	0	97,795	6,428	104,224
38 (242) Judicial Conduct	8,827.35	0.07%	10,103	0	10,103	664	10,767
39 (243) Law Library	65,443.52	0.50%	74,902	0	74,902	4,924	79,825
40 (301) Governor	213,955.28	1.64%	244,878	0	244,878	16,097	260,974
41 (302) Attorney General	776,988.22	5.94%	889,284	0	889,284	58,455	947,739
42 (305) General Land Office	276,209.10	2.11%	316,129	0	316,129	20,780	336,909
43 (306) State Library and Archives	216,735.00	1.66%	248,059	0	248,059	16,306	264,365
44 (307) Secretary of State	254,088.28	1.94%	290,811	0	290,811	19,116	309,927
45 (308) State Auditor	131,119.67	1.00%	150,070	0	150,070	9,865	159,935
46 (312) Securities	56,115.41	0.43%	64,226	0	64,226	4,222	68,447
47 (313) Dept of Information Resources	98,795.00	0.76%	113,074	0	113,074	7,433	120,506
50 (325) Firemens Pension	5,758.84	0.04%	6,591	0	6,591	433	7,024
52 (329) Real Estate	50,748.66	0.39%	58,083	0	58,083	3,818	61,901
53 (332) Housing & Community Affairs	149,845.18	1.15%	171,502	0	171,502	11,273	182,775
54 (338) Pension Review	6,533.48	0.05%	7,478	0	7,478	492	7,969
56 (347) Tx Public Finance	8,485.44	0.06%	9,712	0	9,712	638	10,350
57 (352) Bond Review Board	8,947.53	0.07%	10,241	0	10,241	673	10,914

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Maintenance Allocations

Dept:9 TFC Planning & Real Estate Management

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
58 (356) Ethics Commission	54,673.66	0.42%	\$62,575	\$0	\$62,575	\$4,113	\$66,689
60 (359) Insurance Counsel	19,560.60	0.15%	22,388	0	22,388	1,472	23,859
61 (360) Administrative Hearings	73,131.79	0.56%	83,701	0	83,701	5,502	89,203
62 (362) Lottery Commission	4,854.44	0.04%	5,556	0	5,556	365	5,921
63 (364) Health Profession	4,834.36	0.04%	5,533	0	5,533	364	5,897
66 (403) Veterans Commission	25,506.81	0.20%	29,193	0	29,193	1,919	31,112
67 (405) Public Safety	28,757.06	0.22%	32,913	0	32,913	2,163	35,077
69 (409) Jail Standards	7,745.69	0.06%	8,865	0	8,865	583	9,448
70 (411) Fire Protection	14,421.21	0.11%	16,505	0	16,505	1,085	17,590
74 (452) License & Regulation	185,116.60	1.42%	211,871	0	211,871	13,927	225,798
75 (454) Insurance Comm	715,012.02	5.47%	818,350	0	818,350	53,793	872,143
76 (455) Railroad Comm	301,506.38	2.31%	345,082	0	345,082	22,683	367,765
78 (457) Public Accountancy	35,025.29	0.27%	40,087	0	40,087	2,635	42,722
79 (458) Alcoholic Beverage Comm	13,834.20	0.11%	15,834	0	15,834	1,041	16,874
80 (459) Architectural Examiners	18,169.04	0.14%	20,795	0	20,795	1,367	22,162
85 (473) Public Utility Comm	101,090.34	0.77%	115,701	0	115,701	7,605	123,306
86 (475) Public Utility Counsel	16,416.44	0.13%	18,789	0	18,789	1,235	20,024
88 (477) Emergency Commun	12,359.94	0.09%	14,146	0	14,146	930	15,076
89 (479) State Office of Risk Management	41,047.16	0.31%	46,980	0	46,980	3,088	50,068
90 (481) Prof Geoscientists	6,163.56	0.05%	7,054	0	7,054	464	7,518
91 (503) Medical Board	63,292.99	0.48%	72,441	0	72,441	4,762	77,202
92 (504) Dental Examiners	26,459.33	0.20%	30,283	0	30,283	1,991	32,274
94 (507) Brd of Nursing	50,759.11	0.39%	58,095	0	58,095	3,819	61,914
95 (508) Chiropractic Examiners	5,861.62	0.04%	6,709	0	6,709	441	7,150
96 (512) Podiatric Med Examiners	4,588.21	0.04%	5,251	0	5,251	345	5,597
97 (513) Funeral Service Comm	8,585.66	0.07%	9,827	0	9,827	646	10,472
98 (514) Optometry Brd	5,198.66	0.04%	5,950	0	5,950	391	6,341
99 (515) Brd of Pharmacy	29,659.26	0.23%	33,946	0	33,946	2,231	36,177
100 (520) Psychologists Examiners	9,452.10	0.07%	10,818	0	10,818	711	11,529
101 (529) HHS Commission	1,448,043.45	11.07%	1,657,324	0	1,657,324	108,941	1,766,265
102 (530) Family & Protective Svcs	567,812.16	4.34%	649,876	0	649,876	42,718	692,595
103 (533) Phys & Occ Therapy Examiners	12,606.09	0.10%	14,428	0	14,428	948	15,376
104 (535) Low Level Radioactive Waste Dis	1,014.13	0.01%	1,161	0	1,161	76	1,237
105 (537) State Health Services	288,631.45	2.21%	330,346	0	330,346	21,715	352,061
106 (538) Assistive & Rehab Svcs	686,357.24	5.25%	785,554	0	785,554	51,637	837,191
107 (539) Aging & Disability Svcs	494,371.11	3.78%	565,821	0	565,821	37,193	603,014
109 (551) Agriculture	169,271.53	1.29%	193,736	0	193,736	12,735	206,471
114 (576) Forest Service	2,292.74	0.02%	2,624	0	2,624	172	2,797
116 (578) Vet Med Examiners	8,234.49	0.06%	9,425	0	9,425	620	10,044
117 (580) Water Development	146,429.94	1.12%	167,593	0	167,593	11,016	178,609
118 (582) Environmental Quality Comm	180,323.66	1.38%	206,385	0	206,385	13,566	219,952
120 (601) Tx DOT	42,118.78	0.32%	48,206	0	48,206	3,169	51,375
122 (644) Department of Juvenile Justice	48,091.25	0.37%	55,042	0	55,042	3,618	58,660

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Maintenance Allocations

Dept:9 TFC Planning & Real Estate Management

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
125 (696) Criminal Justice	115,951.51	0.89%	\$132,710	\$0	\$132,710	\$8,723	\$141,433
126 (701) Tx Education Agy	302,677.50	2.31%	346,422	0	346,422	22,771	369,194
128 (709) TAMU Health Science Cntr	5,705.98	0.04%	6,531	0	6,531	429	6,960
136 (717) Tx Southern Univ	707.60	0.01%	810	0	810	53	863
156 (743) UT San Antonio/State Demograp	2,577.63	0.02%	2,950	0	2,950	194	3,144
163 (752) Univ of North Texas	5,639.70	0.04%	6,455	0	6,455	424	6,879
164 (753) Sam Houston State	2,395.04	0.02%	2,741	0	2,741	180	2,921
166 (755) Stephen F. Austin Univ	613.36	0.00%	702	0	702	46	748
169 (758) Board of Regents TSU Sys	24,375.80	0.19%	27,899	0	27,899	1,834	29,733
171 (760) TAMU Corpus Christi	101,570.19	0.78%	116,250	0	116,250	7,641	123,891
189 (802) Parks & Wildlife	24,227.43	0.19%	27,729	0	27,729	1,823	29,552
190 (808) Historical Commission	12,467.56	0.10%	14,269	0	14,269	938	15,207
191 (813) Commission on the Arts	19,994.49	0.15%	22,884	0	22,884	1,504	24,388
192 (3189) Blind Commission Franchise	85,303.83	0.65%	97,632	0	97,632	6,418	104,050
193 (999) Other	758,621.17	5.80%	868,262	0	868,262	57,074	925,336
Subtotal	13,078,419.78	100.00%	14,968,599	0	14,968,599	894,989	15,863,588
Direct Bills					0		0
Total					\$14,968,599		\$15,863,588

Basis Units: Cost Per Bld By Agency Occupied Square Footage

**STATE OF TEXAS
FY2015 STATEWIDE COST ALLOCATION PLAN**

ACT FY2013 OMB A-87
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Utilities & Energy Mgt Allocations

Dept:9 TFC Planning & Real Estate Management

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 (304) CPA Administration	617,010.00	4.28%	\$603,037	\$0	\$603,037	\$0	\$603,037
4 CPA Fiscal and ITD	185,208.00	1.29%	181,014	0	181,014	0	181,014
5 CPA Purchasing & Support (TPASS)	19,899.00	0.14%	19,448	0	19,448	0	19,448
8 (303) TFC Admin	58,901.90	0.41%	57,568	0	57,568	0	57,568
9 TFC Planning & Real Estate Managem	212,495.57	1.48%	207,683	0	207,683	0	207,683
10 OOG BPP & Financial Accountability	29,586.00	0.21%	28,916	0	28,916	0	28,916
11 (809) State Preservation Brd	159,403.98	1.11%	155,794	0	155,794	0	155,794
12 TFC Surplus Property	45,886.28	0.32%	44,847	0	44,847	0	44,847
14 TFC Insp & Proj Mgmt	19,533.24	0.14%	19,091	0	19,091	0	19,091
15 TFC Minor Const	4,802.94	0.03%	4,694	0	4,694	0	4,694
18 DIR Data Center	24,639.00	0.17%	24,081	0	24,081	0	24,081
19 DIR Go Direct/Coop Cntr	37,897.00	0.26%	37,039	0	37,039	0	37,039
20 DIR CCTS	4,146.00	0.03%	4,052	0	4,052	0	4,052
21 DIR TEXAN	12,183.00	0.08%	11,907	0	11,907	0	11,907
22 (101) State Senate	1,021,973.65	7.09%	998,830	0	998,830	0	998,830
23 (102) Hse of Representatives	1,527,199.29	10.60%	1,492,614	0	1,492,614	0	1,492,614
24 (103) Legislative Council	359,643.36	2.50%	351,499	0	351,499	0	351,499
25 (104) Legislative Budget	122,957.27	0.85%	120,173	0	120,173	0	120,173
26 (105) Reference Library	57,978.67	0.40%	56,666	0	56,666	0	56,666
27 (116) Sunset Advisory Brd	40,640.69	0.28%	39,720	0	39,720	0	39,720
32 (211) Court of Crim Appeals	19,346.37	0.13%	18,908	0	18,908	0	18,908
34 (213) Prosecuting Atty	11,831.93	0.08%	11,564	0	11,564	0	11,564
35 (215) Office of Capital Writs	6,509.48	0.05%	6,362	0	6,362	0	6,362
36 (220) Appeals Courts	64,200.65	0.45%	62,747	0	62,747	0	62,747
38 (242) Judicial Conduct	10,821.90	0.08%	10,577	0	10,577	0	10,577
40 (301) Governor	183,653.28	1.27%	179,494	0	179,494	0	179,494
41 (302) Attorney General	839,314.38	5.83%	820,307	0	820,307	0	820,307
42 (305) General Land Office	388,903.16	2.70%	380,096	0	380,096	0	380,096
43 (306) State Library and Archives	240,123.00	1.67%	234,685	0	234,685	0	234,685
44 (307) Secretary of State	233,596.65	1.62%	228,307	0	228,307	0	228,307
45 (308) State Auditor	151,785.66	1.05%	148,348	0	148,348	0	148,348
46 (312) Securities	45,398.50	0.32%	44,370	0	44,370	0	44,370
47 (313) Dept of Information Resources	246,814.00	1.71%	241,225	0	241,225	0	241,225
50 (325) Firemens Pension	6,024.64	0.04%	5,888	0	5,888	0	5,888
52 (329) Real Estate	73,825.84	0.51%	72,154	0	72,154	0	72,154
53 (332) Housing & Community Affairs	58,012.48	0.40%	56,699	0	56,699	0	56,699
54 (338) Pension Review	8,009.73	0.06%	7,828	0	7,828	0	7,828
56 (347) Tx Public Finance	10,402.74	0.07%	10,167	0	10,167	0	10,167
57 (352) Bond Review Board	10,969.24	0.08%	10,721	0	10,721	0	10,721
58 (356) Ethics Commission	62,582.54	0.43%	61,165	0	61,165	0	61,165
60 (359) Insurance Counsel	18,838.91	0.13%	18,412	0	18,412	0	18,412
61 (360) Administrative Hearings	83,378.61	0.58%	81,490	0	81,490	0	81,490
62 (362) Lottery Commission	3,352.38	0.02%	3,276	0	3,276	0	3,276

**STATE OF TEXAS
FY2015 STATEWIDE COST ALLOCATION PLAN**

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Utilities & Energy Mgt Allocations

Dept:9 TFC Planning & Real Estate Management

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
63 (364) Health Profession	4,655.99	0.03%	\$4,551	\$0	\$4,551	\$0	\$4,551
66 (403) Veterans Commission	33,979.52	0.24%	33,210	0	33,210	0	33,210
67 (405) Public Safety	20,072.84	0.14%	19,618	0	19,618	0	19,618
69 (409) Jail Standards	9,495.84	0.07%	9,281	0	9,281	0	9,281
70 (411) Fire Protection	10,729.28	0.07%	10,486	0	10,486	0	10,486
74 (452) License & Regulation	181,322.05	1.26%	177,216	0	177,216	0	177,216
75 (454) Insurance Comm	668,173.92	4.64%	653,042	0	653,042	0	653,042
76 (455) Railroad Comm	251,006.53	1.74%	245,322	0	245,322	0	245,322
78 (457) Public Accountancy	33,733.02	0.23%	32,969	0	32,969	0	32,969
79 (458) Alcoholic Beverage Comm	9,553.62	0.07%	9,337	0	9,337	0	9,337
80 (459) Architectural Examiners	17,498.69	0.12%	17,102	0	17,102	0	17,102
85 (473) Public Utility Comm	85,200.27	0.59%	83,271	0	83,271	0	83,271
86 (475) Public Utility Counsel	13,835.99	0.10%	13,523	0	13,523	0	13,523
88 (477) Emergency Commun	11,903.91	0.08%	11,634	0	11,634	0	11,634
89 (479) State Office of Risk Management	50,321.84	0.35%	49,182	0	49,182	0	49,182
90 (481) Prof Geoscientists	5,936.15	0.04%	5,802	0	5,802	0	5,802
91 (503) Medical Board	60,957.77	0.42%	59,577	0	59,577	0	59,577
92 (504) Dental Examiners	25,483.10	0.18%	24,906	0	24,906	0	24,906
94 (507) Brd of Nursing	48,886.32	0.34%	47,779	0	47,779	0	47,779
95 (508) Chiropractic Examiners	5,645.35	0.04%	5,518	0	5,518	0	5,518
96 (512) Podiatric Med Examiners	4,418.92	0.03%	4,319	0	4,319	0	4,319
97 (513) Funeral Service Comm	8,268.89	0.06%	8,082	0	8,082	0	8,082
98 (514) Optometry Brd	5,006.85	0.03%	4,893	0	4,893	0	4,893
99 (515) Brd of Pharmacy	28,564.96	0.20%	27,918	0	27,918	0	27,918
100 (520) Psychologists Examiners	9,103.36	0.06%	8,897	0	8,897	0	8,897
101 (529) HHS Commission	1,214,632.56	8.43%	1,187,126	0	1,187,126	0	1,187,126
102 (530) Family & Protective Svcs	438,472.25	3.04%	428,542	0	428,542	0	428,542
103 (533) Phys & Occ Therapy Examiners	12,140.98	0.08%	11,866	0	11,866	0	11,866
104 (535) Low Level Radioactive Waste Dis	976.72	0.01%	955	0	955	0	955
105 (537) State Health Services	260,656.42	1.81%	254,754	0	254,754	0	254,754
106 (538) Assistive & Rehab Svcs	420,005.02	2.92%	410,493	0	410,493	0	410,493
107 (539) Aging & Disability Svcs	816,522.04	5.67%	798,031	0	798,031	0	798,031
109 (551) Agriculture	227,517.03	1.58%	222,365	0	222,365	0	222,365
114 (576) Forest Service	1,667.54	0.01%	1,630	0	1,630	0	1,630
116 (578) Vet Med Examiners	7,930.67	0.06%	7,751	0	7,751	0	7,751
117 (580) Water Development	210,847.49	1.46%	206,073	0	206,073	0	206,073
118 (582) Environmental Quality Comm	138,732.37	0.96%	135,591	0	135,591	0	135,591
120 (601) Tx DOT	8,295.92	0.06%	8,108	0	8,108	0	8,108
122 (644) Department of Juvenile Justice	16,090.68	0.11%	15,726	0	15,726	0	15,726
125 (696) Criminal Justice	84,506.79	0.59%	82,593	0	82,593	0	82,593
126 (701) Tx Education Agy	255,100.59	1.77%	249,324	0	249,324	0	249,324
128 (709) TAMU Health Science Cntr	5,392.95	0.04%	5,271	0	5,271	0	5,271
136 (717) Tx Southern Univ	572.47	0.00%	560	0	560	0	560

**STATE OF TEXAS
FY2015 STATEWIDE COST ALLOCATION PLAN**

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Utilities & Energy Mgt Allocations

Dept:9 TFC Planning & Real Estate Management

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
156 (743) UT San Antonio/State Demograp	3,749.76	0.03%	\$3,665	\$0	\$3,665	\$0	\$3,665
163 (752) Univ of North Texas	4,562.64	0.03%	4,459	0	4,459	0	4,459
164 (753) Sam Houston State	3,484.14	0.02%	3,405	0	3,405	0	3,405
166 (755) Stephen F. Austin Univ	751.94	0.01%	735	0	735	0	735
169 (758) Board of Regents TSU Sys	19,786.77	0.14%	19,339	0	19,339	0	19,339
171 (760) TAMU Corpus Christi	95,998.11	0.67%	93,824	0	93,824	0	93,824
189 (802) Parks & Wildlife	21,583.08	0.15%	21,094	0	21,094	0	21,094
190 (808) Historical Commission	13,187.99	0.09%	12,889	0	12,889	0	12,889
191 (813) Commission on the Arts	20,917.36	0.15%	20,444	0	20,444	0	20,444
192 (3189) Blind Commission Franchise	93,643.38	0.65%	91,523	0	91,523	0	91,523
193 (999) Other	1,063,534.31	7.38%	1,039,449	0	1,039,449	0	1,039,449
Subtotal	14,404,695.86	100.00%	14,078,483	0	14,078,483	0	14,078,483
Direct Bills					0		0
Total					\$14,078,483		\$14,078,483

Basis Units: Cost Per Bld By Agency Occupied Square Footage

**STATE OF TEXAS
FY2015 STATEWIDE COST ALLOCATION PLAN**

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Lease Management Allocations

Dept:9 TFC Planning & Real Estate Management

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 (304) CPA Administration	38	2.89%	\$18,190	\$0	\$18,190	\$0	\$18,190
8 (303) TFC Admin	1	0.08%	479	0	479	0	479
40 (301) Governor	1	0.08%	479	0	479	42	521
41 (302) Attorney General	78	5.94%	37,337	0	37,337	3,269	40,606
42 (305) General Land Office	10	0.76%	4,787	0	4,787	419	5,206
44 (307) Secretary of State	1	0.08%	479	0	479	42	521
46 (312) Securities	5	0.38%	2,393	0	2,393	210	2,603
53 (332) Housing & Community Affairs	3	0.23%	1,436	0	1,436	126	1,562
61 (360) Administrative Hearings	6	0.46%	2,872	0	2,872	251	3,124
62 (362) Lottery Commission	14	1.07%	6,701	0	6,701	587	7,288
67 (405) Public Safety	51	3.88%	24,413	0	24,413	2,138	26,550
68 (407) LEO Stnds & Educ	1	0.08%	479	0	479	42	521
73 (451) Banking	5	0.38%	2,393	0	2,393	210	2,603
74 (452) License & Regulation	1	0.08%	479	0	479	42	521
75 (454) Insurance Comm	26	1.98%	12,446	0	12,446	1,090	13,535
76 (455) Railroad Comm	9	0.68%	4,308	0	4,308	377	4,685
77 (456) Plumbing Examiners	1	0.08%	479	0	479	42	521
79 (458) Alcoholic Beverage Comm	1	0.08%	479	0	479	42	521
83 (466) Consumer Credit	1	0.08%	479	0	479	42	521
101 (529) HHS Commission	267	20.32%	127,807	0	127,807	11,192	138,999
102 (530) Family & Protective Svcs	236	17.96%	112,968	0	112,968	9,892	122,860
105 (537) State Health Services	88	6.70%	42,124	0	42,124	3,689	45,812
106 (538) Assistive & Rehab Svcs	125	9.51%	59,835	0	59,835	5,240	65,074
107 (539) Aging & Disability Svcs	152	11.57%	72,759	0	72,759	6,371	79,130
108 (542) Cancer Prev & Research Inst	2	0.15%	957	0	957	84	1,041
109 (551) Agriculture	5	0.38%	2,393	0	2,393	210	2,603
110 (554) Animal Health Comm	9	0.68%	4,308	0	4,308	377	4,685
117 (580) Water Development	5	0.38%	2,393	0	2,393	210	2,603
118 (582) Environmental Quality Comm	19	1.45%	9,095	0	9,095	796	9,891
119 (592) Soil & Water Conservation	8	0.61%	3,829	0	3,829	335	4,165
120 (601) Tx DOT	2	0.15%	957	0	957	84	1,041
121 (608) Dept of Motor Vehicles	5	0.38%	2,393	0	2,393	210	2,603
122 (644) Department of Juvenile Justice	5	0.38%	2,393	0	2,393	210	2,603
125 (696) Criminal Justice	87	6.62%	41,645	0	41,645	3,647	45,292
126 (701) Tx Education Agy	3	0.23%	1,436	0	1,436	126	1,562
182 (781) Higher Ed Coord Brd	1	0.08%	479	0	479	42	521
189 (802) Parks & Wildlife	40	3.04%	19,147	0	19,147	1,677	20,824
190 (808) Historical Commission	2	0.15%	957	0	957	84	1,041

**STATE OF TEXAS
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Lease Management Allocations

Dept:9 TFC Planning & Real Estate Management

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
Subtotal	1,314	100.00%	628,984	0	628,984	53,443	682,427
Direct Bills					0		0
Total					\$628,984		\$682,427

Basis Units: Leases by State Agency

**STATE OF TEXAS
FY2015 STATEWIDE COST ALLOCATION PLAN**

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Facilities Planning Allocations

Dept:9 TFC Planning & Real Estate Management

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 (304) CPA Administration	235,381	2.48%	\$9,153	\$0	\$9,153	\$0	\$9,153
4 CPA Fiscal and ITD	70,654	0.75%	2,747	0	2,747	0	2,747
5 CPA Purchasing & Support (TPASS)	7,591	0.08%	295	0	295	0	295
8 (303) TFC Admin	18,322	0.19%	712	0	712	0	712
9 TFC Planning & Real Estate Managem	10,930	0.12%	425	0	425	0	425
10 OOG BPP & Financial Accountability	15,147	0.16%	589	0	589	54	643
11 (809) State Preservation Brd	9,558	0.10%	372	0	372	34	406
12 TFC Surplus Property	92,620	0.98%	3,602	0	3,602	330	3,932
14 TFC Insp & Proj Mgmt	6,076	0.06%	236	0	236	22	258
15 TFC Minor Const	1,494	0.02%	58	0	58	5	63
18 DIR Data Center	9,699	0.10%	377	0	377	35	412
19 DIR Go Direct/Coop Cntr	14,918	0.16%	580	0	580	53	633
20 DIR CCTS	643	0.01%	25	0	25	2	27
21 DIR TEXAN	1,890	0.02%	73	0	73	7	80
22 (101) State Senate	85,212	0.90%	3,313	0	3,313	304	3,617
23 (102) Hse of Representatives	92,894	0.98%	3,612	0	3,612	331	3,944
24 (103) Legislative Council	117,455	1.24%	4,567	0	4,567	419	4,986
25 (104) Legislative Budget	39,551	0.42%	1,538	0	1,538	141	1,679
26 (105) Reference Library	11,508	0.12%	447	0	447	41	489
27 (116) Sunset Advisory Brd	13,406	0.14%	521	0	521	48	569
28 (201) Supreme Court	40,168	0.42%	1,562	0	1,562	143	1,705
30 (203) Law Examiners	7,327	0.08%	285	0	285	26	311
32 (211) Court of Crim Appeals	30,322	0.32%	1,179	0	1,179	108	1,287
33 (212) Crt Administration	13,716	0.14%	533	0	533	49	582
34 (213) Prosecuting Atty	4,023	0.04%	156	0	156	14	171
35 (215) Office of Capital Writs	1,887	0.02%	73	0	73	7	80
36 (220) Appeals Courts	21,829	0.23%	849	0	849	78	927
38 (242) Judicial Conduct	4,260	0.04%	166	0	166	15	181
39 (243) Law Library	19,916	0.21%	774	0	774	71	845
40 (301) Governor	58,686	0.62%	2,282	0	2,282	209	2,491
41 (302) Attorney General	443,020	4.67%	17,227	0	17,227	1,580	18,807
42 (305) General Land Office	114,491	1.21%	4,452	0	4,452	408	4,860
43 (306) State Library and Archives	217,045	2.29%	8,440	0	8,440	774	9,214
44 (307) Secretary of State	65,425	0.69%	2,544	0	2,544	233	2,777
45 (308) State Auditor	50,069	0.53%	1,947	0	1,947	179	2,126
46 (312) Securities	15,940	0.17%	620	0	620	57	677
47 (313) Dept of Information Resources	23,211	0.24%	903	0	903	83	985
50 (325) Firemens Pension	1,195	0.01%	46	0	46	4	51
52 (329) Real Estate	21,401	0.23%	832	0	832	76	909
53 (332) Housing & Community Affairs	31,331	0.33%	1,218	0	1,218	112	1,330
54 (338) Pension Review	3,153	0.03%	123	0	123	11	134
56 (347) Tx Public Finance	4,095	0.04%	159	0	159	15	174
57 (352) Bond Review Board	4,318	0.05%	168	0	168	15	183

**STATE OF TEXAS
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Facilities Planning Allocations

Dept:9 TFC Planning & Real Estate Management

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
58 (356) Ethics Commission	9,708	0.10%	\$377	\$0	\$377	\$35	\$412
60 (359) Insurance Counsel	5,960	0.06%	232	0	232	21	253
61 (360) Administrative Hearings	32,533	0.34%	1,265	0	1,265	116	1,381
62 (362) Lottery Commission	1,012	0.01%	39	0	39	4	43
63 (364) Health Profession	1,473	0.02%	57	0	57	5	63
66 (403) Veterans Commission	10,926	0.12%	425	0	425	39	464
67 (405) Public Safety	18,310	0.19%	712	0	712	65	777
69 (409) Jail Standards	3,738	0.04%	145	0	145	13	159
70 (411) Fire Protection	5,816	0.06%	226	0	226	21	247
74 (452) License & Regulation	40,565	0.43%	1,577	0	1,577	145	1,722
75 (454) Insurance Comm	239,670	2.53%	9,320	0	9,320	855	10,175
76 (455) Railroad Comm	138,241	1.46%	5,375	0	5,375	493	5,869
78 (457) Public Accountancy	10,672	0.11%	415	0	415	38	453
79 (458) Alcoholic Beverage Comm	15,433	0.16%	600	0	600	55	655
80 (459) Architectural Examiners	5,536	0.06%	215	0	215	20	235
82 (464) Land Surveying	1,380	0.01%	54	0	54	5	59
85 (473) Public Utility Comm	45,987	0.48%	1,788	0	1,788	164	1,952
86 (475) Public Utility Counsel	7,468	0.08%	290	0	290	27	317
88 (477) Emergency Commun	3,766	0.04%	146	0	146	13	160
89 (479) State Office of Risk Management	19,809	0.21%	770	0	770	71	841
90 (481) Prof Geoscientists	1,878	0.02%	73	0	73	7	80
91 (503) Medical Board	19,285	0.20%	750	0	750	69	819
92 (504) Dental Examiners	8,062	0.09%	313	0	313	29	342
94 (507) Brd of Nursing	15,466	0.16%	601	0	601	55	657
95 (508) Chiropractic Examiners	1,786	0.02%	69	0	69	6	76
96 (512) Podiatric Med Examiners	1,398	0.01%	54	0	54	5	59
97 (513) Funeral Service Comm	2,616	0.03%	102	0	102	9	111
98 (514) Optometry Brd	1,584	0.02%	62	0	62	6	67
99 (515) Brd of Pharmacy	9,037	0.10%	351	0	351	32	384
100 (520) Psychologists Examiners	2,880	0.03%	112	0	112	10	122
101 (529) HHS Commission	425,192	4.48%	16,534	0	16,534	1,517	18,050
102 (530) Family & Protective Svcs	172,314	1.82%	6,700	0	6,700	615	7,315
103 (533) Phys & Occ Therapy Examiners	3,841	0.04%	149	0	149	14	163
104 (535) Low Level Radioactive Waste Dis	309	0.00%	12	0	12	1	13
105 (537) State Health Services	517,637	5.46%	20,128	0	20,128	1,847	21,975
106 (538) Assistive & Rehab Svcs	161,257	1.70%	6,270	0	6,270	575	6,846
107 (539) Aging & Disability Svcs	203,279	2.14%	7,904	0	7,904	725	8,630
109 (551) Agriculture	69,214	0.73%	2,691	0	2,691	247	2,938
114 (576) Forest Service	530	0.01%	21	0	21	2	22
116 (578) Vet Med Examiners	2,509	0.03%	98	0	98	9	107
117 (580) Water Development	61,261	0.65%	2,382	0	2,382	219	2,601
118 (582) Environmental Quality Comm	427,477	4.51%	16,622	0	16,622	1,525	18,147
120 (601) Tx DOT	23,540	0.25%	915	0	915	84	999

**STATE OF TEXAS
FY2015 STATEWIDE COST ALLOCATION PLAN**

ACT FY2013 OMB A-87
5/26/2014

Facilities Planning Allocations

Dept:9 TFC Planning & Real Estate Management

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
122 (644) Department of Juvenile Justice	10,738	0.11%	\$418	\$0	\$418	\$38	\$456
125 (696) Criminal Justice	29,790	0.31%	1,158	0	1,158	106	1,265
126 (701) Tx Education Agy	137,691	1.45%	5,354	0	5,354	491	5,845
128 (709) TAMU Health Science Cntr	2,087	0.02%	81	0	81	7	89
136 (717) Tx Southern Univ	201	0.00%	8	0	8	1	9
156 (743) UT San Antonio/State Demograp	1,087	0.01%	42	0	42	4	46
163 (752) Univ of North Texas	1,602	0.02%	62	0	62	6	68
164 (753) Sam Houston State	1,010	0.01%	39	0	39	4	43
166 (755) Stephen F. Austin Univ	296	0.00%	12	0	12	1	13
169 (758) Board of Regents TSU Sys	6,933	0.07%	270	0	270	25	294
171 (760) TAMU Corpus Christi	37,150	0.39%	1,445	0	1,445	133	1,577
189 (802) Parks & Wildlife	10,989	0.12%	427	0	427	39	467
190 (808) Historical Commission	14,216	0.15%	553	0	553	51	604
191 (813) Commission on the Arts	4,149	0.04%	161	0	161	15	176
192 (3189) Blind Commission Franchise	29,107	0.31%	1,132	0	1,132	104	1,236
193 (999) Other	4,393,117	46.33%	170,826	0	170,826	15,671	186,498
Subtotal	9,482,295	100.00%	368,719	0	368,719	32,603	401,321
Direct Bills					0		0
Total					\$368,719		\$401,321

Basis Units: Sq Ftg By Agy in Blds Supported

**STATE OF TEXAS
FY2015 STATEWIDE COST ALLOCATION PLAN**

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5/26/2014

Allocation Summary

Dept:9 TFC Planning & Real Estate Management

Department	Maintenance	Utilities & Energy Mgt	Lease Management	Facilities Planning	Total
3 (304) CPA Administration	\$883,188	\$603,037	\$18,190	\$9,153	\$1,513,567
4 CPA Fiscal and ITD	265,107	181,014	0	2,747	448,868
5 CPA Purchasing & Support (TPASS)	28,484	19,448	0	295	48,227
8 (303) TFC Admin	101,281	57,568	479	712	160,040
9 TFC Planning & Real Estate Managem	75,050	207,683	0	425	283,158
10 OOG BPP & Financial Accountability	59,982	28,916	0	643	89,541
11 (809) State Preservation Brd	76,996	155,794	0	406	233,196
12 TFC Surplus Property	89,906	44,847	0	3,932	138,685
14 TFC Insp & Proj Mgmt	35,795	19,091	0	258	55,144
15 TFC Minor Const	8,801	4,694	0	63	13,559
18 DIR Data Center	24,515	24,081	0	412	49,007
19 DIR Go Direct/Coop Cntr	37,705	37,039	0	633	75,377
20 DIR CCTS	4,418	4,052	0	27	8,497
21 DIR TEXAN	12,982	11,907	0	80	24,969
22 (101) State Senate	600,502	998,830	0	3,617	1,602,950
23 (102) Hse of Representatives	569,173	1,492,614	0	3,944	2,065,731
24 (103) Legislative Council	382,855	351,499	0	4,986	739,340
25 (104) Legislative Budget	126,665	120,173	0	1,679	248,516
26 (105) Reference Library	56,070	56,666	0	489	113,225
27 (116) Sunset Advisory Brd	42,823	39,720	0	569	83,112
28 (201) Supreme Court	138,296	0	0	1,705	140,001
30 (203) Law Examiners	29,759	0	0	311	30,070
32 (211) Court of Crim Appeals	111,881	18,908	0	1,287	132,076
33 (212) Crt Administration	55,282	0	0	582	55,864
34 (213) Prosecuting Atty	19,208	11,564	0	171	30,943
35 (215) Office of Capital Writs	5,458	6,362	0	80	11,900
36 (220) Appeals Courts	104,224	62,747	0	927	167,897
38 (242) Judicial Conduct	10,767	10,577	0	181	21,525
39 (243) Law Library	79,825	0	0	845	80,671
40 (301) Governor	260,974	179,494	521	2,491	443,480
41 (302) Attorney General	947,739	820,307	40,606	18,807	1,827,460
42 (305) General Land Office	336,909	380,096	5,206	4,860	727,071
43 (306) State Library and Archives	264,365	234,685	0	9,214	508,264
44 (307) Secretary of State	309,927	228,307	521	2,777	541,531
45 (308) State Auditor	159,935	148,348	0	2,126	310,408
46 (312) Securities	68,447	44,370	2,603	677	116,097
47 (313) Dept of Information Resources	120,506	241,225	0	985	362,716
50 (325) Firemens Pension	7,024	5,888	0	51	12,963
52 (329) Real Estate	61,901	72,154	0	909	134,964
53 (332) Housing & Community Affairs	182,775	56,699	1,562	1,330	242,366
54 (338) Pension Review	7,969	7,828	0	134	15,931

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FY2015 STATEWIDE COST ALLOCATION PLAN**

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Allocation Summary

Dept:9 TFC Planning & Real Estate Management

Department	Maintenance	Utilities & Energy Mgt	Lease Management	Facilities Planning	Total
56 (347) Tx Public Finance	\$10,350	\$10,167	\$0	\$174	\$20,691
57 (352) Bond Review Board	10,914	10,721	0	183	21,818
58 (356) Ethics Commission	66,689	61,165	0	412	128,266
60 (359) Insurance Counsel	23,859	18,412	0	253	42,525
61 (360) Administrative Hearings	89,203	81,490	3,124	1,381	175,198
62 (362) Lottery Commission	5,921	3,276	7,288	43	16,529
63 (364) Health Profession	5,897	4,551	0	63	10,510
66 (403) Veterans Commission	31,112	33,210	0	464	64,786
67 (405) Public Safety	35,077	19,618	26,550	777	82,023
68 (407) LEO Stnds & Educ	0	0	521	0	521
69 (409) Jail Standards	9,448	9,281	0	159	18,887
70 (411) Fire Protection	17,590	10,486	0	247	28,324
73 (451) Banking	0	0	2,603	0	2,603
74 (452) License & Regulation	225,798	177,216	521	1,722	405,256
75 (454) Insurance Comm	872,143	653,042	13,535	10,175	1,548,895
76 (455) Railroad Comm	367,765	245,322	4,685	5,869	623,642
77 (456) Plumbing Examiners	0	0	521	0	521
78 (457) Public Accountancy	42,722	32,969	0	453	76,145
79 (458) Alcoholic Beverage Comm	16,874	9,337	521	655	27,387
80 (459) Architectural Examiners	22,162	17,102	0	235	39,499
82 (464) Land Surveying	0	0	0	59	59
83 (466) Consumer Credit	0	0	521	0	521
85 (473) Public Utility Comm	123,306	83,271	0	1,952	208,529
86 (475) Public Utility Counsel	20,024	13,523	0	317	33,864
88 (477) Emergency Commun	15,076	11,634	0	160	26,870
89 (479) State Office of Risk Management	50,068	49,182	0	841	100,091
90 (481) Prof Geoscientists	7,518	5,802	0	80	13,400
91 (503) Medical Board	77,202	59,577	0	819	137,598
92 (504) Dental Examiners	32,274	24,906	0	342	57,522
94 (507) Brd of Nursing	61,914	47,779	0	657	110,350
95 (508) Chiropractic Examiners	7,150	5,518	0	76	12,743
96 (512) Podiatric Med Examiners	5,597	4,319	0	59	9,975
97 (513) Funeral Service Comm	10,472	8,082	0	111	18,665
98 (514) Optometry Brd	6,341	4,893	0	67	11,302
99 (515) Brd of Pharmacy	36,177	27,918	0	384	64,479
100 (520) Psychologists Examiners	11,529	8,897	0	122	20,549
101 (529) HHS Commission	1,766,265	1,187,126	138,999	18,050	3,110,440
102 (530) Family & Protective Svcs	692,595	428,542	122,860	7,315	1,251,312
103 (533) Phys & Occ Therapy Examiners	15,376	11,866	0	163	27,405
104 (535) Low Level Radioactive Waste Dis	1,237	955	0	13	2,205
105 (537) State Health Services	352,061	254,754	45,812	21,975	674,602

**STATE OF TEXAS
FY2015 STATEWIDE COST ALLOCATION PLAN**

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Allocation Summary

Dept:9 TFC Planning & Real Estate Management

Department	Maintenance	Utilities & Energy Mgt	Lease Management	Facilities Planning	Total
106 (538) Assistive & Rehab Svcs	\$837,191	\$410,493	\$65,074	\$6,846	\$1,319,605
107 (539) Aging & Disability Svcs	603,014	798,031	79,130	8,630	1,488,805
108 (542) Cancer Prev & Research Inst	0	0	1,041	0	1,041
109 (551) Agriculture	206,471	222,365	2,603	2,938	434,377
110 (554) Animal Health Comm	0	0	4,685	0	4,685
114 (576) Forest Service	2,797	1,630	0	22	4,449
116 (578) Vet Med Examiners	10,044	7,751	0	107	17,902
117 (580) Water Development	178,609	206,073	2,603	2,601	389,886
118 (582) Environmental Quality Comm	219,952	135,591	9,891	18,147	383,581
119 (592) Soil & Water Conservation	0	0	4,165	0	4,165
120 (601) Tx DOT	51,375	8,108	1,041	999	61,523
121 (608) Dept of Motor Vehicles	0	0	2,603	0	2,603
122 (644) Department of Juvenile Justice	58,660	15,726	2,603	456	77,445
125 (696) Criminal Justice	141,433	82,593	45,292	1,265	270,582
126 (701) Tx Education Agcy	369,194	249,324	1,562	5,845	625,924
128 (709) TAMU Health Science Cntr	6,960	5,271	0	89	12,319
136 (717) Tx Southern Univ	863	560	0	9	1,431
156 (743) UT San Antonio/State Demograp	3,144	3,665	0	46	6,855
163 (752) Univ of North Texas	6,879	4,459	0	68	11,406
164 (753) Sam Houston State	2,921	3,405	0	43	6,369
166 (755) Stephen F. Austin Univ	748	735	0	13	1,496
169 (758) Board of Regents TSU Sys	29,733	19,339	0	294	49,366
171 (760) TAMU Corpus Christi	123,891	93,824	0	1,577	219,292
182 (781) Higher Ed Coord Brd	0	0	521	0	521
189 (802) Parks & Wildlife	29,552	21,094	20,824	467	71,936
190 (808) Historical Commission	15,207	12,889	1,041	604	29,741
191 (813) Commission on the Arts	24,388	20,444	0	176	45,008
192 (3189) Blind Commission Franchise	104,050	91,523	0	1,236	196,809
193 (999) Other	925,336	1,039,449	0	186,498	2,151,282
Total	\$15,863,588	\$14,078,483	\$682,427	\$401,321	\$31,025,819

**STATE OF TEXAS
OFFICE OF THE GOVERNOR
NATURE AND EXTENT OF SERVICES**

Within the Office of the Governor, the Budget, Planning and Policy Division and the Statewide Financial Accountability Division assist agencies in the areas of budget preparation, monitoring of appropriations, fiscal analysis, audit response and program compliance. The Budget Planning and Policy Division is also responsible for the preparation of the Governor's biennial budget recommendations to the Legislature. The costs have been identified and allocated as follows:

- ◆ **Budget, Planning and Policy Division/Agency Assistance** – costs associated with providing budget assistance to state agencies have been allocated basis of total expenditures by state agency excluding capital investments, debt service and interfund transfers.
- ◆ **Budget, Planning and Policy Division/General Government** – costs associated with preparation of the Governor's budget document for presentation to the State Legislature have not been allocated.
- ◆ **Statewide Financial Accountability Unit** – costs associated with helping agencies improve responsible stewardship and compliance with state and federal laws and regulations have been allocated basis of total expenditures by state agency excluding capital investments, debt service and interfund transfers.

**STATE OF TEXAS
FY2015 STATEWIDE COST ALLOCATION PLAN**

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A. Department Costs

Dept:10 OOG BPP & Financial Accountability

Description		Amount	General Admin	BPP Agy Assistance	BPP Other	Statewide Financial Accountability	Other OOG Prgs
Personnel Costs							
Salaries	S1	17,044,069	0	907,836	1,361,753	163,365	14,611,115
<i>Salary % Split</i>			<i>.00%</i>	<i>5.33%</i>	<i>7.99%</i>	<i>.96%</i>	<i>85.73%</i>
Benefits	P	4,038,966	0	148,057	222,085	27,637	3,641,187
Subtotal - Personnel Costs		21,083,035	0	1,055,893	1,583,838	191,002	18,252,302
Services & Supplies Cost							
Professional Svcs	P	6,902,313	0	15,840	23,760	0	6,862,713
Travel	P	755,825	0	14,922	22,383	0	718,520
Supplies & Materials	P	486,912	0	6,515	9,773	0	470,624
Communication & Utilities	P	378,368	0	11,983	17,975	1,678	346,732
Maintenance & Repairs	P	121,840	0	0	0	0	121,840
Rentals & Leases	P	771,888	0	2,709	4,063	0	765,116
Printing & Reproduction	P	34,604	0	158	238	0	34,208
Intergovernmental Pmts	P	41,659,678	0	0	0	0	41,659,678
Public Asst. Payments	P	35,467,207	0	0	0	0	35,467,207
Other Expenses	P	81,507,666	0	59,324	88,985	0	81,359,357
Capital Outlay	D	297,263	0	0	0	0	0
Federal Pass Thru	P	4,978,727	0	0	0	0	4,978,727
State Pass Thru	P	8,693,620	0	0	0	0	8,693,620
Debt Service	P	1,280,000	0	0	0	0	1,280,000
Interest	P	2,577,421	0	0	0	0	2,577,421
Depreciation	P	4,633	0	0	0	0	4,633
Agency Indirect Act FY2012	P	623,503	0	226,983	340,474	56,046	0
Subtotal - Services & Supplies		186,541,468	0	338,434	507,651	57,724	185,340,396
Department Cost Total		207,624,503	0	1,394,327	2,091,489	248,726	203,592,698
Adjustments to Cost							
Capital Outlay	D	(297,263)	0	0	0	0	0
Subtotal - Adjustments		(297,263)	0	0	0	0	0
Total Costs After Adjustments		207,327,240	0	1,394,327	2,091,489	248,726	203,592,698
General Admin Distribution			0	0	0	0	0
Grand Total		\$207,327,240		\$1,394,327	\$2,091,489	\$248,726	\$203,592,698
				not allocated			
					not allocated		

**STATE OF TEXAS
FY2015 STATEWIDE COST ALLOCATION PLAN**

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B. Incoming Costs - (Default Spread Custom%)

Dept:10 OOG BPP & Financial Accountability

Department	First Incoming	Second Incoming	BPP Agy Assistance	BPP Other	Statewide Financial Accountability	Other OOG Prgs
1 Insurance Building	\$33,197	\$0	\$19,918	\$13,279	\$0	\$0
Subtotal - Building Depreciation	33,197	0	19,918	13,279	0	0
4 Fiscal Integrity	1,343	922	1,359	906	0	0
4 USAS	542	543	651	434	0	0
4 Claims	2,155	976	1,879	1,252	0	0
4 SPA	32	147	107	71	0	0
4 USPS	316	710	616	411	0	0
4 Treasury	987	290	767	511	0	0
4 ITD	79	49	77	51	0	0
Subtotal - CPA Fiscal and ITD	5,453	3,637	5,454	3,636	0	0
5 Statewide Procurement	2,541	567	1,865	1,243	0	0
Subtotal - CPA Purchasing & Support (	2,541	567	1,865	1,243	0	0
6 P Card Rebate	(359)	0	(216)	(144)	0	0
6 TXMAS Rebate	(97)	0	(58)	(39)	0	0
Subtotal - CPA Rebates	(456)	0	(274)	(182)	0	0
7 Complex Security	4,698	9	2,825	1,883	0	0
Subtotal - DPS Capitol Security	4,698	9	2,825	1,883	0	0
9 Maintenance	56,282	3,700	35,989	23,993	0	0
9 Utilities & Energy Mgt	28,916	0	17,350	11,566	0	0
9 Facilities Planning	589	54	386	257	0	0
Subtotal - TFC Planning & Real Estate	85,787	3,754	53,724	35,816	0	0
10 BPP Agy Assistance	0	48	29	19	0	0
10 Statewide Financial Accountability	0	8	5	3	0	0
Subtotal - OOG BPP & Financial Accot	0	57	34	23	0	0
Total Incoming	131,220	8,024	83,547	55,698	0	0
			0.71%	1.03%	0.12%	98.13%
C. Total Allocated						
	\$207,466,485	\$1,477,874	\$2,147,187	\$248,726	\$203,592,698	

**STATE OF TEXAS
FY2015 STATEWIDE COST ALLOCATION PLAN**

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BPP Agy Assistance Allocations

Dept:10 OOG BPP & Financial Accountability

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 (304) CPA Administration	170,520,495.00	0.18%	\$2,685	\$0	\$2,685	\$0	\$2,685
4 CPA Fiscal and ITD	80,296,287.00	0.09%	1,264	0	1,264	0	1,264
5 CPA Purchasing & Support (TPASS)	4,336,888.00	0.00%	68	0	68	0	68
7 DPS Capitol Security	18,795,756.00	0.02%	296	0	296	0	296
8 (303) TFC Admin	4,255,219.00	0.00%	67	0	67	0	67
9 TFC Planning & Real Estate Managem	35,614,678.00	0.04%	561	0	561	0	561
10 OOG BPP & Financial Accountability	3,080,643.00	0.00%	48	0	48	0	48
11 (809) State Preservation Brd	6,204,336.67	0.01%	98	0	98	0	98
12 TFC Surplus Property	2,624,415.00	0.00%	41	0	41	0	41
13 TFC Other	14,917,002.00	0.02%	235	0	235	1	236
14 TFC Insp & Proj Mgmt	2,810,120.00	0.00%	44	0	44	0	44
15 TFC Minor Const	2,626,390.00	0.00%	41	0	41	0	41
18 DIR Data Center	191,879,148.00	0.21%	3,021	0	3,021	10	3,031
19 DIR Go Direct/Coop Cntr	6,652,819.00	0.01%	105	0	105	0	105
20 DIR CCTS	3,826,067.00	0.00%	60	0	60	0	60
21 DIR TEXAN	80,494,500.00	0.09%	1,267	0	1,267	4	1,271
22 (101) State Senate	37,635,156.48	0.04%	593	0	593	2	594
23 (102) Hse of Representatives	46,676,107.49	0.05%	735	0	735	2	737
24 (103) Legislative Council	38,779,425.93	0.04%	611	0	611	2	613
25 (104) Legislative Budget	16,763,231.24	0.02%	264	0	264	1	265
26 (105) Reference Library	1,707,813.74	0.00%	27	0	27	0	27
27 (116) Sunset Advisory Brd	2,467,426.03	0.00%	39	0	39	0	39
28 (201) Supreme Court	34,101,650.62	0.04%	537	0	537	2	539
32 (211) Court of Crim Appeals	14,126,426.88	0.02%	222	0	222	1	223
33 (212) Crt Administration	51,407,112.59	0.05%	809	0	809	3	812
34 (213) Prosecuting Atty	456,557.05	0.00%	7	0	7	0	7
35 (215) Office of Capital Writs	1,072,417.80	0.00%	17	0	17	0	17
36 (220) Appeals Courts	40,597,350.66	0.04%	639	0	639	2	641
37 (241) District Courts	146,367,551.16	0.16%	2,304	0	2,304	8	2,312
38 (242) Judicial Conduct	1,112,727.47	0.00%	18	0	18	0	18
39 (243) Law Library	959,213.60	0.00%	15	0	15	0	15
40 (301) Governor	152,783,198.00	0.16%	2,405	0	2,405	8	2,413
41 (302) Attorney General	493,143,721.48	0.53%	7,764	0	7,764	25	7,789
42 (305) General Land Office	1,039,550,285.52	1.11%	16,366	0	16,366	54	16,420
43 (306) State Library and Archives	25,404,682.68	0.03%	400	0	400	1	401
44 (307) Secretary of State	33,421,294.79	0.04%	526	0	526	2	528
45 (308) State Auditor	19,977,378.46	0.02%	315	0	315	1	316
46 (312) Securities	7,795,692.79	0.01%	123	0	123	0	123
47 (313) Dept of Information Resources	642,985.00	0.00%	10	0	10	0	10
48 (320) Workforce Commission	1,089,443,687.88	1.16%	17,152	0	17,152	56	17,208
49 (323) Teacher Retirement	1,710,831,435.30	1.83%	26,934	0	26,934	88	27,023
50 (325) Firemens Pension	924,889.85	0.00%	15	0	15	0	15
51 (327) Employees Retirement	744,768,851.38	0.80%	11,725	0	11,725	38	11,764

**STATE OF TEXAS
FY2015 STATEWIDE COST ALLOCATION PLAN**

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BPP Agy Assistance Allocations

Dept:10 OOG BPP & Financial Accountability

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
52 (329) Real Estate	10,940,273.45	0.01%	\$172	\$0	\$172	\$1	\$173
53 (332) Housing & Community Affairs	296,841,338.86	0.32%	4,673	0	4,673	15	4,689
54 (338) Pension Review	837,541.13	0.00%	13	0	13	0	13
56 (347) Tx Public Finance	99,469,150.95	0.11%	1,566	0	1,566	5	1,571
57 (352) Bond Review Board	575,362.65	0.00%	9	0	9	0	9
58 (356) Ethics Commission	2,419,807.12	0.00%	38	0	38	0	38
59 (357) Rural Commission	2,200,039.00	0.00%	35	0	35	0	35
60 (359) Insurance Counsel	1,053,946.63	0.00%	17	0	17	0	17
61 (360) Administrative Hearings	10,607,283.61	0.01%	167	0	167	1	168
62 (362) Lottery Commission	876,184,759.63	0.94%	13,794	0	13,794	45	13,839
63 (364) Health Profession	795,105.61	0.00%	13	0	13	0	13
65 (401) Adjutant General	101,556,625.28	0.11%	1,599	0	1,599	5	1,604
66 (403) Veterans Commission	30,430,878.84	0.03%	479	0	479	2	481
67 (405) Public Safety	1,151,281,375.00	1.23%	18,125	0	18,125	59	18,184
68 (407) LEO Stnds & Educ	3,241,782.16	0.00%	51	0	51	0	51
69 (409) Jail Standards	1,041,287.31	0.00%	16	0	16	0	16
70 (411) Fire Protection	2,245,657.82	0.00%	35	0	35	0	35
71 (448) Office of Employee Insured Coun	9,637,517.08	0.01%	152	0	152	0	152
72 (450) Savings & Mortgage Lending	5,213,608.41	0.01%	82	0	82	0	82
73 (451) Banking	22,167,637.23	0.02%	349	0	349	1	350
74 (452) License & Regulation	28,106,908.17	0.03%	442	0	442	1	444
75 (454) Insurance Comm	133,690,878.51	0.14%	2,105	0	2,105	7	2,112
76 (455) Railroad Comm	88,698,499.28	0.09%	1,396	0	1,396	5	1,401
77 (456) Plumbing Examiners	2,309,627.54	0.00%	36	0	36	0	36
78 (457) Public Accountancy	5,043,803.41	0.01%	79	0	79	0	80
79 (458) Alcoholic Beverage Comm	45,383,391.46	0.05%	714	0	714	2	717
80 (459) Architectural Examiners	1,950,737.65	0.00%	31	0	31	0	31
81 (460) Professional Engineers	2,812,324.73	0.00%	44	0	44	0	44
82 (464) Land Surveying	440,577.22	0.00%	7	0	7	0	7
83 (466) Consumer Credit	6,046,344.37	0.01%	95	0	95	0	96
84 (469) Credit Union Dept	2,705,264.05	0.00%	43	0	43	0	43
85 (473) Public Utility Comm	83,649,983.17	0.09%	1,317	0	1,317	4	1,321
86 (475) Public Utility Counsel	1,848,487.66	0.00%	29	0	29	0	29
87 (476) Racing Comm	7,463,127.63	0.01%	117	0	117	0	118
88 (477) Emergency Commun	61,938,838.39	0.07%	975	0	975	3	978
89 (479) State Office of Risk Management	47,830,431.37	0.05%	753	0	753	2	755
90 (481) Prof Geoscientists	711,045.36	0.00%	11	0	11	0	11
91 (503) Medical Board	13,462,957.27	0.01%	212	0	212	1	213
92 (504) Dental Examiners	3,033,751.15	0.00%	48	0	48	0	48
93 (506) MDA Cancer Cntr	173,624,118.00	0.19%	2,733	0	2,733	9	2,742
94 (507) Brd of Nursing	10,448,506.95	0.01%	164	0	164	1	165
95 (508) Chiropractic Examiners	737,417.21	0.00%	12	0	12	0	12
96 (512) Podiatric Med Examiners	281,694.00	0.00%	4	0	4	0	4

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BPP Agy Assistance Allocations

Dept:10 OOG BPP & Financial Accountability

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
97 (513) Funeral Service Comm	843,860.33	0.00%	\$13	\$0	\$13	\$0	\$13
98 (514) Optometry Brd	485,221.26	0.00%	8	0	8	0	8
99 (515) Brd of Pharmacy	5,842,859.85	0.01%	92	0	92	0	92
100 (520) Psychologists Examiners	935,122.75	0.00%	15	0	15	0	15
101 (529) HHS Commission	27,247,958,180.14	29.12%	428,975	0	428,975	1,407	430,381
102 (530) Family & Protective Svcs	1,332,435,643.04	1.42%	20,977	0	20,977	69	21,046
103 (533) Phys & Occ Therapy Examiners	1,367,675.08	0.00%	22	0	22	0	22
104 (535) Low Level Radioactive Waste Dis	184,711.54	0.00%	3	0	3	0	3
105 (537) State Health Services	2,944,259,971.84	3.15%	46,353	0	46,353	152	46,505
106 (538) Assistive & Rehab Svcs	584,910,675.02	0.63%	9,208	0	9,208	30	9,239
107 (539) Aging & Disability Svcs	6,178,044,614.65	6.60%	97,263	0	97,263	319	97,582
108 (542) Cancer Prev & Research Inst	60,385,980.95	0.06%	951	0	951	3	954
109 (551) Agriculture	546,088,564.34	0.58%	8,597	0	8,597	28	8,625
110 (554) Animal Health Comm	10,557,386.53	0.01%	166	0	166	1	167
111 (555) AgriLife Research	54,492,804.71	0.06%	858	0	858	3	861
112 (556) AgriLife Experiment	61,399,562.42	0.07%	967	0	967	3	970
113 (557) Vet Med Diagnostic Lab	6,115,564.19	0.01%	96	0	96	0	97
114 (576) Forest Service	169,864,003.48	0.18%	2,674	0	2,674	9	2,683
116 (578) Vet Med Examiners	1,111,068.53	0.00%	17	0	17	0	18
117 (580) Water Development	252,033,772.83	0.27%	3,968	0	3,968	13	3,981
118 (582) Environmental Quality Comm	331,637,308.26	0.35%	5,221	0	5,221	17	5,238
119 (592) Soil & Water Conservation	15,716,006.01	0.02%	247	0	247	1	248
120 (601) Tx DOT	8,265,153,644.31	8.83%	130,121	0	130,121	427	130,548
121 (608) Dept of Motor Vehicles	108,400,533.06	0.12%	1,707	0	1,707	6	1,712
122 (644) Department of Juvenile Justice	339,941,585.72	0.36%	5,352	0	5,352	18	5,369
124 (694) Youth Commission	5,293,863.99	0.01%	83	0	83	0	84
125 (696) Criminal Justice	3,454,587,876.96	3.69%	54,387	0	54,387	178	54,565
126 (701) Tx Education Agy	23,996,820,804.90	25.65%	377,791	0	377,791	1,239	379,030
128 (709) TAMU Health Science Cntr	119,012,278.54	0.13%	1,874	0	1,874	6	1,880
129 (710) TAMU System	79,683,193.71	0.09%	1,254	0	1,254	4	1,259
130 (711) TAMU Main	441,648,328.23	0.47%	6,953	0	6,953	23	6,976
131 (712) Engineering Exp Station	17,546,906.51	0.02%	276	0	276	1	277
132 (713) Tarlton State Univ	44,005,392.12	0.05%	693	0	693	2	695
133 (714) UT Arlington	153,178,109.34	0.16%	2,412	0	2,412	8	2,419
134 (715) Prairie View Univ	77,683,896.27	0.08%	1,223	0	1,223	4	1,227
135 (716) Engineering Extension Svc	8,211,780.61	0.01%	129	0	129	0	130
136 (717) Tx Southern Univ	82,866,138.51	0.09%	1,305	0	1,305	4	1,309
137 (718) TAMU Galveston	16,573,915.52	0.02%	261	0	261	1	262
138 (719) Tx State Technical College	83,983,123.01	0.09%	1,322	0	1,322	4	1,327
139 (720) UT System	245,669,235.14	0.26%	3,868	0	3,868	13	3,880
140 (721) UT Austin	598,807,264.49	0.64%	9,427	0	9,427	31	9,458
141 (723) UT Med Branch Galveston	425,610,580.34	0.45%	6,701	0	6,701	22	6,723
142 (724) UT El Paso	114,292,279.72	0.12%	1,799	0	1,799	6	1,805

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BPP Agy Assistance Allocations

Dept:10 OOG BPP & Financial Accountability

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
143 (727) Tx Transportation Instit	7,934,407.61	0.01%	\$125	\$0	\$125	\$0	\$125
144 (729) UT Southwestern Medical	144,566,047.21	0.15%	2,276	0	2,276	7	2,283
145 (730) University of Houston	268,754,296.21	0.29%	4,231	0	4,231	14	4,245
146 (731) Tx Womens Univ	74,916,414.53	0.08%	1,179	0	1,179	4	1,183
147 (732) TAMU Kingsville	42,659,446.96	0.05%	672	0	672	2	674
148 (733) Texas Tech Univ	194,429,545.88	0.21%	3,061	0	3,061	10	3,071
149 (734) Lamar Univ	60,653,549.96	0.06%	955	0	955	3	958
150 (735) Midwestern Univ	25,752,204.54	0.03%	405	0	405	1	407
151 (736) UT Pan American	99,848,302.18	0.11%	1,572	0	1,572	5	1,577
152 (737) Angelo State Univ	31,623,902.18	0.03%	498	0	498	2	499
153 (738) UT Dallas	134,706,978.66	0.14%	2,121	0	2,121	7	2,128
154 (739) TTU Health Science Cntr	180,282,695.19	0.19%	2,838	0	2,838	9	2,848
155 (742) UT Permian Basin	25,567,725.48	0.03%	403	0	403	1	404
156 (743) UT San Antonio/State Demograp	144,821,945.04	0.15%	2,280	0	2,280	7	2,287
157 (744) UTHSC Houston	174,304,236.43	0.19%	2,744	0	2,744	9	2,753
158 (745) UTHSC San Antonio	154,705,892.79	0.17%	2,436	0	2,436	8	2,444
159 (747) UT Brownsville	38,211,876.75	0.04%	602	0	602	2	604
160 (749) Tx A&M SA	16,886,419.72	0.02%	266	0	266	1	267
161 (750) UT Tyler	34,807,756.04	0.04%	548	0	548	2	550
162 (751) TAMU Commerce	59,959,738.79	0.06%	944	0	944	3	947
163 (752) Univ of North Texas	152,130,469.51	0.16%	2,395	0	2,395	8	2,403
164 (753) Sam Houston State	76,806,137.98	0.08%	1,209	0	1,209	4	1,213
165 (754) Texas State Univ San Marcos	157,870,765.19	0.17%	2,485	0	2,485	8	2,494
166 (755) Stephen F. Austin Univ	58,702,866.54	0.06%	924	0	924	3	927
167 (756) Sul Ross Univ	23,858,434.85	0.03%	376	0	376	1	377
168 (757) West Texas A&M Univ	40,007,067.80	0.04%	630	0	630	2	632
169 (758) Board of Regents TSU Sys	25,615,036.69	0.03%	403	0	403	1	405
170 (759) UH Clear Lake	43,630,004.60	0.05%	687	0	687	2	689
171 (760) TAMU Corpus Christi	60,256,471.40	0.06%	949	0	949	3	952
172 (761) Tx A&M International Univ	33,429,796.64	0.04%	526	0	526	2	528
173 (763) UNTHSC	72,247,741.55	0.08%	1,137	0	1,137	4	1,141
174 (764) TAMU Texarkana	13,326,895.66	0.01%	210	0	210	1	210
175 (765) UH Victoria	23,747,636.30	0.03%	374	0	374	1	375
176 (768) TTU System	5,369,912.50	0.01%	85	0	85	0	85
177 (769) UNT System	23,212,908.02	0.02%	365	0	365	1	367
178 (770) TAMU Cntrl Texas	16,126,960.26	0.02%	254	0	254	1	255
179 (771) School for the Blind/Visually Imp	29,412,681.62	0.03%	463	0	463	2	465
180 (772) School for the Deaf	31,681,370.74	0.03%	499	0	499	2	500
181 (773) UNT Dallas	15,241,176.23	0.02%	240	0	240	1	241
182 (781) Higher Ed Coord Brd	429,501,925.21	0.46%	6,762	0	6,762	22	6,784
183 (783) UH System	16,159,223.40	0.02%	254	0	254	1	255
184 (784) UH Downtown	45,218,917.74	0.05%	712	0	712	2	714
185 (785) UT Health Cntr Tyler	37,924,571.06	0.04%	597	0	597	2	599

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BPP Agy Assistance Allocations

Dept:10 OOG BPP & Financial Accountability

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
186 (787) Lamar Orange	11,734,719.46	0.01%	\$185	\$0	\$185	\$1	\$185
187 (788) Lamar Port Arthur	12,602,626.95	0.01%	198	0	198	1	199
188 (789) Lamar Inst of Technology	14,021,139.49	0.01%	221	0	221	1	221
189 (802) Parks & Wildlife	297,061,550.32	0.32%	4,677	0	4,677	15	4,692
190 (808) Historical Commission	28,180,418.85	0.03%	444	0	444	1	445
191 (813) Commission on the Arts	4,039,979.17	0.00%	64	0	64	0	64
193 (999) Other	1,634,008,030.00	1.75%	25,725	0	25,725	84	25,809
Subtotal	93,566,974,834.49	100.00%	1,473,059	0	1,473,059	4,815	1,477,874
Direct Bills					0		0
Total					\$1,473,059		\$1,477,874

Basis Units: Operating Exp By Agency

**STATE OF TEXAS
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Statewide Financial Accountability Allocations

Dept:10 OOG BPP & Financial Accountability

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 (304) CPA Administration	170,520,495.00	0.18%	\$453	\$0	\$453	\$0	\$453
4 CPA Fiscal and ITD	80,296,287.00	0.09%	213	0	213	0	213
5 CPA Purchasing & Support (TPASS)	4,336,888.00	0.00%	12	0	12	0	12
7 DPS Capitol Security	18,795,756.00	0.02%	50	0	50	0	50
8 (303) TFC Admin	4,255,219.00	0.00%	11	0	11	0	11
9 TFC Planning & Real Estate Managem	35,614,678.00	0.04%	95	0	95	0	95
10 OOG BPP & Financial Accountability	3,080,643.00	0.00%	8	0	8	0	8
11 (809) State Preservation Brd	6,204,336.67	0.01%	16	0	16	0	16
12 TFC Surplus Property	2,624,415.00	0.00%	7	0	7	0	7
13 TFC Other	14,917,002.00	0.02%	40	0	40	0	40
14 TFC Insp & Proj Mgmt	2,810,120.00	0.00%	7	0	7	0	7
15 TFC Minor Const	2,626,390.00	0.00%	7	0	7	0	7
18 DIR Data Center	191,879,148.00	0.21%	510	0	510	0	510
19 DIR Go Direct/Coop Cntr	6,652,819.00	0.01%	18	0	18	0	18
20 DIR CCTS	3,826,067.00	0.00%	10	0	10	0	10
21 DIR TEXAN	80,494,500.00	0.09%	214	0	214	0	214
22 (101) State Senate	37,635,156.48	0.04%	100	0	100	0	100
23 (102) Hse of Representatives	46,676,107.49	0.05%	124	0	124	0	124
24 (103) Legislative Council	38,779,425.93	0.04%	103	0	103	0	103
25 (104) Legislative Budget	16,763,231.24	0.02%	45	0	45	0	45
26 (105) Reference Library	1,707,813.74	0.00%	5	0	5	0	5
27 (116) Sunset Advisory Brd	2,467,426.03	0.00%	7	0	7	0	7
28 (201) Supreme Court	34,101,650.62	0.04%	91	0	91	0	91
32 (211) Court of Crim Appeals	14,126,426.88	0.02%	38	0	38	0	38
33 (212) Crt Administration	51,407,112.59	0.05%	137	0	137	0	137
34 (213) Prosecuting Atty	456,557.05	0.00%	1	0	1	0	1
35 (215) Office of Capital Writs	1,072,417.80	0.00%	3	0	3	0	3
36 (220) Appeals Courts	40,597,350.66	0.04%	108	0	108	0	108
37 (241) District Courts	146,367,551.16	0.16%	389	0	389	0	389
38 (242) Judicial Conduct	1,112,727.47	0.00%	3	0	3	0	3
39 (243) Law Library	959,213.60	0.00%	3	0	3	0	3
40 (301) Governor	152,783,198.00	0.16%	406	0	406	0	406
41 (302) Attorney General	493,143,721.48	0.53%	1,311	0	1,311	0	1,311
42 (305) General Land Office	1,039,550,285.52	1.11%	2,763	0	2,763	0	2,763
43 (306) State Library and Archives	25,404,682.68	0.03%	68	0	68	0	68
44 (307) Secretary of State	33,421,294.79	0.04%	89	0	89	0	89
45 (308) State Auditor	19,977,378.46	0.02%	53	0	53	0	53
46 (312) Securities	7,795,692.79	0.01%	21	0	21	0	21
47 (313) Dept of Information Resources	642,985.00	0.00%	2	0	2	0	2
48 (320) Workforce Commission	1,089,443,687.88	1.16%	2,896	0	2,896	0	2,896
49 (323) Teacher Retirement	1,710,831,435.30	1.83%	4,548	0	4,548	0	4,548
50 (325) Firemens Pension	924,889.85	0.00%	2	0	2	0	2
51 (327) Employees Retirement	744,768,851.38	0.80%	1,980	0	1,980	0	1,980

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Statewide Financial Accountability Allocations

Dept:10 OOG BPP & Financial Accountability

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
52 (329) Real Estate	10,940,273.45	0.01%	\$29	\$0	\$29	\$0	\$29
53 (332) Housing & Community Affairs	296,841,338.86	0.32%	789	0	789	0	789
54 (338) Pension Review	837,541.13	0.00%	2	0	2	0	2
56 (347) Tx Public Finance	99,469,150.95	0.11%	264	0	264	0	264
57 (352) Bond Review Board	575,362.65	0.00%	2	0	2	0	2
58 (356) Ethics Commission	2,419,807.12	0.00%	6	0	6	0	6
59 (357) Rural Commission	2,200,039.00	0.00%	6	0	6	0	6
60 (359) Insurance Counsel	1,053,946.63	0.00%	3	0	3	0	3
61 (360) Administrative Hearings	10,607,283.61	0.01%	28	0	28	0	28
62 (362) Lottery Commission	876,184,759.63	0.94%	2,329	0	2,329	0	2,329
63 (364) Health Profession	795,105.61	0.00%	2	0	2	0	2
65 (401) Adjutant General	101,556,625.28	0.11%	270	0	270	0	270
66 (403) Veterans Commission	30,430,878.84	0.03%	81	0	81	0	81
67 (405) Public Safety	1,151,281,375.00	1.23%	3,060	0	3,060	0	3,060
68 (407) LEO Stnds & Educ	3,241,782.16	0.00%	9	0	9	0	9
69 (409) Jail Standards	1,041,287.31	0.00%	3	0	3	0	3
70 (411) Fire Protection	2,245,657.82	0.00%	6	0	6	0	6
71 (448) Office of Employee Insured Coun	9,637,517.08	0.01%	26	0	26	0	26
72 (450) Savings & Mortgage Lending	5,213,608.41	0.01%	14	0	14	0	14
73 (451) Banking	22,167,637.23	0.02%	59	0	59	0	59
74 (452) License & Regulation	28,106,908.17	0.03%	75	0	75	0	75
75 (454) Insurance Comm	133,690,878.51	0.14%	355	0	355	0	355
76 (455) Railroad Comm	88,698,499.28	0.09%	236	0	236	0	236
77 (456) Plumbing Examiners	2,309,627.54	0.00%	6	0	6	0	6
78 (457) Public Accountancy	5,043,803.41	0.01%	13	0	13	0	13
79 (458) Alcoholic Beverage Comm	45,383,391.46	0.05%	121	0	121	0	121
80 (459) Architectural Examiners	1,950,737.65	0.00%	5	0	5	0	5
81 (460) Professional Engineers	2,812,324.73	0.00%	7	0	7	0	7
82 (464) Land Surveying	440,577.22	0.00%	1	0	1	0	1
83 (466) Consumer Credit	6,046,344.37	0.01%	16	0	16	0	16
84 (469) Credit Union Dept	2,705,264.05	0.00%	7	0	7	0	7
85 (473) Public Utility Comm	83,649,983.17	0.09%	222	0	222	0	222
86 (475) Public Utility Counsel	1,848,487.66	0.00%	5	0	5	0	5
87 (476) Racing Comm	7,463,127.63	0.01%	20	0	20	0	20
88 (477) Emergency Commun	61,938,838.39	0.07%	165	0	165	0	165
89 (479) State Office of Risk Management	47,830,431.37	0.05%	127	0	127	0	127
90 (481) Prof Geoscientists	711,045.36	0.00%	2	0	2	0	2
91 (503) Medical Board	13,462,957.27	0.01%	36	0	36	0	36
92 (504) Dental Examiners	3,033,751.15	0.00%	8	0	8	0	8
93 (506) MDA Cancer Cntr	173,624,118.00	0.19%	462	0	462	0	462
94 (507) Brd of Nursing	10,448,506.95	0.01%	28	0	28	0	28
95 (508) Chiropractic Examiners	737,417.21	0.00%	2	0	2	0	2
96 (512) Podiatric Med Examiners	281,694.00	0.00%	1	0	1	0	1

**STATE OF TEXAS
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Statewide Financial Accountability Allocations

Dept:10 OOG BPP & Financial Accountability

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
97 (513) Funeral Service Comm	843,860.33	0.00%	\$2	\$0	\$2	\$0	\$2
98 (514) Optometry Brd	485,221.26	0.00%	1	0	1	0	1
99 (515) Brd of Pharmacy	5,842,859.85	0.01%	16	0	16	0	16
100 (520) Psychologists Examiners	935,122.75	0.00%	2	0	2	0	2
101 (529) HHS Commission	27,247,958,180.14	29.12%	72,432	0	72,432	0	72,432
102 (530) Family & Protective Svcs	1,332,435,643.04	1.42%	3,542	0	3,542	0	3,542
103 (533) Phys & Occ Therapy Examiners	1,367,675.08	0.00%	4	0	4	0	4
104 (535) Low Level Radioactive Waste Dis	184,711.54	0.00%	0	0	0	0	0
105 (537) State Health Services	2,944,259,971.84	3.15%	7,827	0	7,827	0	7,827
106 (538) Assistive & Rehab Svcs	584,910,675.02	0.63%	1,555	0	1,555	0	1,555
107 (539) Aging & Disability Svcs	6,178,044,614.65	6.60%	16,423	0	16,423	0	16,423
108 (542) Cancer Prev & Research Inst	60,385,980.95	0.06%	161	0	161	0	161
109 (551) Agriculture	546,088,564.34	0.58%	1,452	0	1,452	0	1,452
110 (554) Animal Health Comm	10,557,386.53	0.01%	28	0	28	0	28
111 (555) AgriLife Research	54,492,804.71	0.06%	145	0	145	0	145
112 (556) AgriLife Experiment	61,399,562.42	0.07%	163	0	163	0	163
113 (557) Vet Med Diagnostic Lab	6,115,564.19	0.01%	16	0	16	0	16
114 (576) Forest Service	169,864,003.48	0.18%	452	0	452	0	452
116 (578) Vet Med Examiners	1,111,068.53	0.00%	3	0	3	0	3
117 (580) Water Development	252,033,772.83	0.27%	670	0	670	0	670
118 (582) Environmental Quality Comm	331,637,308.26	0.35%	882	0	882	0	882
119 (592) Soil & Water Conservation	15,716,006.01	0.02%	42	0	42	0	42
120 (601) Tx DOT	8,265,153,644.31	8.83%	21,971	0	21,971	0	21,971
121 (608) Dept of Motor Vehicles	108,400,533.06	0.12%	288	0	288	0	288
122 (644) Department of Juvenile Justice	339,941,585.72	0.36%	904	0	904	0	904
124 (694) Youth Commission	5,293,863.99	0.01%	14	0	14	0	14
125 (696) Criminal Justice	3,454,587,876.96	3.69%	9,183	0	9,183	0	9,183
126 (701) Tx Education Agy	23,996,820,804.90	25.65%	63,790	0	63,790	0	63,790
128 (709) TAMU Health Science Cntr	119,012,278.54	0.13%	316	0	316	0	316
129 (710) TAMU System	79,683,193.71	0.09%	212	0	212	0	212
130 (711) TAMU Main	441,648,328.23	0.47%	1,174	0	1,174	0	1,174
131 (712) Engineering Exp Station	17,546,906.51	0.02%	47	0	47	0	47
132 (713) Tarlton State Univ	44,005,392.12	0.05%	117	0	117	0	117
133 (714) UT Arlington	153,178,109.34	0.16%	407	0	407	0	407
134 (715) Prairie View Univ	77,683,896.27	0.08%	207	0	207	0	207
135 (716) Engineering Extension Svc	8,211,780.61	0.01%	22	0	22	0	22
136 (717) Tx Southern Univ	82,866,138.51	0.09%	220	0	220	0	220
137 (718) TAMU Galveston	16,573,915.52	0.02%	44	0	44	0	44
138 (719) Tx State Technical College	83,983,123.01	0.09%	223	0	223	0	223
139 (720) UT System	245,669,235.14	0.26%	653	0	653	0	653
140 (721) UT Austin	598,807,264.49	0.64%	1,592	0	1,592	0	1,592
141 (723) UT Med Branch Galveston	425,610,580.34	0.45%	1,131	0	1,131	0	1,131
142 (724) UT El Paso	114,292,279.72	0.12%	304	0	304	0	304

**STATE OF TEXAS
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Statewide Financial Accountability Allocations

Dept:10 OOG BPP & Financial Accountability

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
143 (727) Tx Transportation Instit	7,934,407.61	0.01%	\$21	\$0	\$21	\$0	\$21
144 (729) UT Southwestern Medical	144,566,047.21	0.15%	384	0	384	0	384
145 (730) University of Houston	268,754,296.21	0.29%	714	0	714	0	714
146 (731) Tx Womens Univ	74,916,414.53	0.08%	199	0	199	0	199
147 (732) TAMU Kingsville	42,659,446.96	0.05%	113	0	113	0	113
148 (733) Texas Tech Univ	194,429,545.88	0.21%	517	0	517	0	517
149 (734) Lamar Univ	60,653,549.96	0.06%	161	0	161	0	161
150 (735) Midwestern Univ	25,752,204.54	0.03%	68	0	68	0	68
151 (736) UT Pan American	99,848,302.18	0.11%	265	0	265	0	265
152 (737) Angelo State Univ	31,623,902.18	0.03%	84	0	84	0	84
153 (738) UT Dallas	134,706,978.66	0.14%	358	0	358	0	358
154 (739) TTU Health Science Cntr	180,282,695.19	0.19%	479	0	479	0	479
155 (742) UT Permian Basin	25,567,725.48	0.03%	68	0	68	0	68
156 (743) UT San Antonio/State Demograp	144,821,945.04	0.15%	385	0	385	0	385
157 (744) UTHSC Houston	174,304,236.43	0.19%	463	0	463	0	463
158 (745) UTHSC San Antonio	154,705,892.79	0.17%	411	0	411	0	411
159 (747) UT Brownsville	38,211,876.75	0.04%	102	0	102	0	102
160 (749) Tx A&M SA	16,886,419.72	0.02%	45	0	45	0	45
161 (750) UT Tyler	34,807,756.04	0.04%	93	0	93	0	93
162 (751) TAMU Commerce	59,959,738.79	0.06%	159	0	159	0	159
163 (752) Univ of North Texas	152,130,469.51	0.16%	404	0	404	0	404
164 (753) Sam Houston State	76,806,137.98	0.08%	204	0	204	0	204
165 (754) Texas State Univ San Marcos	157,870,765.19	0.17%	420	0	420	0	420
166 (755) Stephen F. Austin Univ	58,702,866.54	0.06%	156	0	156	0	156
167 (756) Sul Ross Univ	23,858,434.85	0.03%	63	0	63	0	63
168 (757) West Texas A&M Univ	40,007,067.80	0.04%	106	0	106	0	106
169 (758) Board of Regents TSU Sys	25,615,036.69	0.03%	68	0	68	0	68
170 (759) UH Clear Lake	43,630,004.60	0.05%	116	0	116	0	116
171 (760) TAMU Corpus Christi	60,256,471.40	0.06%	160	0	160	0	160
172 (761) Tx A&M International Univ	33,429,796.64	0.04%	89	0	89	0	89
173 (763) UNTHSC	72,247,741.55	0.08%	192	0	192	0	192
174 (764) TAMU Texarkana	13,326,895.66	0.01%	35	0	35	0	35
175 (765) UH Victoria	23,747,636.30	0.03%	63	0	63	0	63
176 (768) TTU System	5,369,912.50	0.01%	14	0	14	0	14
177 (769) UNT System	23,212,908.02	0.02%	62	0	62	0	62
178 (770) TAMU Cntrl Texas	16,126,960.26	0.02%	43	0	43	0	43
179 (771) School for the Blind/Visually Imp	29,412,681.62	0.03%	78	0	78	0	78
180 (772) School for the Deaf	31,681,370.74	0.03%	84	0	84	0	84
181 (773) UNT Dallas	15,241,176.23	0.02%	41	0	41	0	41
182 (781) Higher Ed Coord Brd	429,501,925.21	0.46%	1,142	0	1,142	0	1,142
183 (783) UH System	16,159,223.40	0.02%	43	0	43	0	43
184 (784) UH Downtown	45,218,917.74	0.05%	120	0	120	0	120
185 (785) UT Health Cntr Tyler	37,924,571.06	0.04%	101	0	101	0	101

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Statewide Financial Accountability Allocations

Dept:10 OOG BPP & Financial Accountability

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
186 (787) Lamar Orange	11,734,719.46	0.01%	\$31	\$0	\$31	\$0	\$31
187 (788) Lamar Port Arthur	12,602,626.95	0.01%	34	0	34	0	34
188 (789) Lamar Inst of Technology	14,021,139.49	0.01%	37	0	37	0	37
189 (802) Parks & Wildlife	297,061,550.32	0.32%	790	0	790	0	790
190 (808) Historical Commission	28,180,418.85	0.03%	75	0	75	0	75
191 (813) Commission on the Arts	4,039,979.17	0.00%	11	0	11	0	11
193 (999) Other	1,634,008,030.00	1.75%	4,344	0	4,344	0	4,344
Subtotal	93,566,974,834.49	100.00%	248,726	0	248,726	0	248,726
Direct Bills					0		0
Total					\$248,726		\$248,726
Basis Units: Operating Exp By Agency							

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Allocation Summary

Dept:10 OOG BPP & Financial Accountability

Department	BPP Agy Assistance	BPP Other	Statewide Financial Accountability	Other OOG Prgs	Total
3 (304) CPA Administration	\$2,685	\$0	\$453	\$0	\$3,138
4 CPA Fiscal and ITD	1,264	0	213	0	1,478
5 CPA Purchasing & Support (TPASS)	68	0	12	0	80
7 DPS Capitol Security	296	0	50	0	346
8 (303) TFC Admin	67	0	11	0	78
9 TFC Planning & Real Estate Managem	561	0	95	0	655
10 OOG BPP & Financial Accountability	48	0	8	0	57
11 (809) State Preservation Brd	98	0	16	0	114
12 TFC Surplus Property	41	0	7	0	48
13 TFC Other	236	0	40	0	275
14 TFC Insp & Proj Mgmt	44	0	7	0	52
15 TFC Minor Const	41	0	7	0	48
18 DIR Data Center	3,031	0	510	0	3,541
19 DIR Go Direct/Coop Cntr	105	0	18	0	123
20 DIR CCTS	60	0	10	0	71
21 DIR TEXAN	1,271	0	214	0	1,485
22 (101) State Senate	594	0	100	0	694
23 (102) Hse of Representatives	737	0	124	0	861
24 (103) Legislative Council	613	0	103	0	716
25 (104) Legislative Budget	265	0	45	0	309
26 (105) Reference Library	27	0	5	0	32
27 (116) Sunset Advisory Brd	39	0	7	0	46
28 (201) Supreme Court	539	0	91	0	629
32 (211) Court of Crim Appeals	223	0	38	0	261
33 (212) Crt Administration	812	0	137	0	949
34 (213) Prosecuting Atty	7	0	1	0	8
35 (215) Office of Capital Writs	17	0	3	0	20
36 (220) Appeals Courts	641	0	108	0	749
37 (241) District Courts	2,312	0	389	0	2,701
38 (242) Judicial Conduct	18	0	3	0	21
39 (243) Law Library	15	0	3	0	18
40 (301) Governor	2,413	0	406	0	2,819
41 (302) Attorney General	7,789	0	1,311	0	9,100
42 (305) General Land Office	16,420	0	2,763	0	19,183
43 (306) State Library and Archives	401	0	68	0	469
44 (307) Secretary of State	528	0	89	0	617
45 (308) State Auditor	316	0	53	0	369
46 (312) Securities	123	0	21	0	144
47 (313) Dept of Information Resources	10	0	2	0	12
48 (320) Workforce Commission	17,208	0	2,896	0	20,104
49 (323) Teacher Retirement	27,023	0	4,548	0	31,570

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Allocation Summary

Dept:10 OOG BPP & Financial Accountability

Department	BPP Agy Assistance	BPP Other	Statewide Financial Accountability	Other OOG Prgs	Total
50 (325) Firemens Pension	\$15	\$0	\$2	\$0	\$17
51 (327) Employees Retirement	11,764	0	1,980	0	13,743
52 (329) Real Estate	173	0	29	0	202
53 (332) Housing & Community Affairs	4,689	0	789	0	5,478
54 (338) Pension Review	13	0	2	0	15
56 (347) Tx Public Finance	1,571	0	264	0	1,836
57 (352) Bond Review Board	9	0	2	0	11
58 (356) Ethics Commission	38	0	6	0	45
59 (357) Rural Commission	35	0	6	0	41
60 (359) Insurance Counsel	17	0	3	0	19
61 (360) Administrative Hearings	168	0	28	0	196
62 (362) Lottery Commission	13,839	0	2,329	0	16,168
63 (364) Health Profession	13	0	2	0	15
65 (401) Adjutant General	1,604	0	270	0	1,874
66 (403) Veterans Commission	481	0	81	0	562
67 (405) Public Safety	18,184	0	3,060	0	21,245
68 (407) LEO Stnds & Educ	51	0	9	0	60
69 (409) Jail Standards	16	0	3	0	19
70 (411) Fire Protection	35	0	6	0	41
71 (448) Office of Employee Insured Coun	152	0	26	0	178
72 (450) Savings & Mortgage Lending	82	0	14	0	96
73 (451) Banking	350	0	59	0	409
74 (452) License & Regulation	444	0	75	0	519
75 (454) Insurance Comm	2,112	0	355	0	2,467
76 (455) Railroad Comm	1,401	0	236	0	1,637
77 (456) Plumbing Examiners	36	0	6	0	43
78 (457) Public Accountancy	80	0	13	0	93
79 (458) Alcoholic Beverage Comm	717	0	121	0	837
80 (459) Architectural Examiners	31	0	5	0	36
81 (460) Professional Engineers	44	0	7	0	52
82 (464) Land Surveying	7	0	1	0	8
83 (466) Consumer Credit	96	0	16	0	112
84 (469) Credit Union Dept	43	0	7	0	50
85 (473) Public Utility Comm	1,321	0	222	0	1,544
86 (475) Public Utility Counsel	29	0	5	0	34
87 (476) Racing Comm	118	0	20	0	138
88 (477) Emergency Commun	978	0	165	0	1,143
89 (479) State Office of Risk Management	755	0	127	0	883
90 (481) Prof Geoscientists	11	0	2	0	13
91 (503) Medical Board	213	0	36	0	248
92 (504) Dental Examiners	48	0	8	0	56

**STATE OF TEXAS
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Allocation Summary

Dept:10 OOG BPP & Financial Accountability

Department	BPP Agy Assistance	BPP Other	Statewide Financial Accountability	Other OOG Prgs	Total
93 (506) MDA Cancer Cntr	\$2,742	\$0	\$462	\$0	\$3,204
94 (507) Brd of Nursing	165	0	28	0	193
95 (508) Chiropractic Examiners	12	0	2	0	14
96 (512) Podiatric Med Examiners	4	0	1	0	5
97 (513) Funeral Service Comm	13	0	2	0	16
98 (514) Optometry Brd	8	0	1	0	9
99 (515) Brd of Pharmacy	92	0	16	0	108
100 (520) Psychologists Examiners	15	0	2	0	17
101 (529) HHS Commission	430,381	0	72,432	0	502,814
102 (530) Family & Protective Svcs	21,046	0	3,542	0	24,588
103 (533) Phys & Occ Therapy Examiners	22	0	4	0	25
104 (535) Low Level Radioactive Waste Dis	3	0	0	0	3
105 (537) State Health Services	46,505	0	7,827	0	54,331
106 (538) Assistive & Rehab Svcs	9,239	0	1,555	0	10,794
107 (539) Aging & Disability Svcs	97,582	0	16,423	0	114,005
108 (542) Cancer Prev & Research Inst	954	0	161	0	1,114
109 (551) Agriculture	8,625	0	1,452	0	10,077
110 (554) Animal Health Comm	167	0	28	0	195
111 (555) AgriLife Research	861	0	145	0	1,006
112 (556) AgriLife Experiment	970	0	163	0	1,133
113 (557) Vet Med Diagnostic Lab	97	0	16	0	113
114 (576) Forest Service	2,683	0	452	0	3,135
116 (578) Vet Med Examiners	18	0	3	0	21
117 (580) Water Development	3,981	0	670	0	4,651
118 (582) Environmental Quality Comm	5,238	0	882	0	6,120
119 (592) Soil & Water Conservation	248	0	42	0	290
120 (601) Tx DOT	130,548	0	21,971	0	152,519
121 (608) Dept of Motor Vehicles	1,712	0	288	0	2,000
122 (644) Department of Juvenile Justice	5,369	0	904	0	6,273
124 (694) Youth Commission	84	0	14	0	98
125 (696) Criminal Justice	54,565	0	9,183	0	63,748
126 (701) Tx Education Agy	379,030	0	63,790	0	442,820
128 (709) TAMU Health Science Cntr	1,880	0	316	0	2,196
129 (710) TAMU System	1,259	0	212	0	1,470
130 (711) TAMU Main	6,976	0	1,174	0	8,150
131 (712) Engineering Exp Station	277	0	47	0	324
132 (713) Tarlton State Univ	695	0	117	0	812
133 (714) UT Arlington	2,419	0	407	0	2,827
134 (715) Prairie View Univ	1,227	0	207	0	1,434
135 (716) Engineering Extension Svc	130	0	22	0	152
136 (717) Tx Southern Univ	1,309	0	220	0	1,529

**STATE OF TEXAS
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Allocation Summary

Dept:10 OOG BPP & Financial Accountability

Department	BPP Agy Assistance	BPP Other	Statewide Financial Accountability	Other OOG Prgs	Total
137 (718) TAMU Galveston	\$262	\$0	\$44	\$0	\$306
138 (719) Tx State Technical College	1,327	0	223	0	1,550
139 (720) UT System	3,880	0	653	0	4,533
140 (721) UT Austin	9,458	0	1,592	0	11,050
141 (723) UT Med Branch Galveston	6,723	0	1,131	0	7,854
142 (724) UT El Paso	1,805	0	304	0	2,109
143 (727) Tx Transportation Instit	125	0	21	0	146
144 (729) UT Southwestern Medical	2,283	0	384	0	2,668
145 (730) University of Houston	4,245	0	714	0	4,959
146 (731) Tx Womens Univ	1,183	0	199	0	1,382
147 (732) TAMU Kingsville	674	0	113	0	787
148 (733) Texas Tech Univ	3,071	0	517	0	3,588
149 (734) Lamar Univ	958	0	161	0	1,119
150 (735) Midwestern Univ	407	0	68	0	475
151 (736) UT Pan American	1,577	0	265	0	1,843
152 (737) Angelo State Univ	499	0	84	0	584
153 (738) UT Dallas	2,128	0	358	0	2,486
154 (739) TTU Health Science Cntr	2,848	0	479	0	3,327
155 (742) UT Permian Basin	404	0	68	0	472
156 (743) UT San Antonio/State Demograp	2,287	0	385	0	2,672
157 (744) UTHSC Houston	2,753	0	463	0	3,216
158 (745) UTHSC San Antonio	2,444	0	411	0	2,855
159 (747) UT Brownsville	604	0	102	0	705
160 (749) Tx A&M SA	267	0	45	0	312
161 (750) UT Tyler	550	0	93	0	642
162 (751) TAMU Commerce	947	0	159	0	1,106
163 (752) Univ of North Texas	2,403	0	404	0	2,807
164 (753) Sam Houston State	1,213	0	204	0	1,417
165 (754) Texas State Univ San Marcos	2,494	0	420	0	2,913
166 (755) Stephen F. Austin Univ	927	0	156	0	1,083
167 (756) Sul Ross Univ	377	0	63	0	440
168 (757) West Texas A&M Univ	632	0	106	0	738
169 (758) Board of Regents TSU Sys	405	0	68	0	473
170 (759) UH Clear Lake	689	0	116	0	805
171 (760) TAMU Corpus Christi	952	0	160	0	1,112
172 (761) Tx A&M International Univ	528	0	89	0	617
173 (763) UNTHSC	1,141	0	192	0	1,333
174 (764) TAMU Texarkana	210	0	35	0	246
175 (765) UH Victoria	375	0	63	0	438
176 (768) TTU System	85	0	14	0	99
177 (769) UNT System	367	0	62	0	428

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Allocation Summary

Dept:10 OOG BPP & Financial Accountability

Department	BPP Agy Assistance	BPP Other	Statewide Financial Accountability	Other OOG Prgs	Total
178 (770) TAMU Cntrl Texas	\$255	\$0	\$43	\$0	\$298
179 (771) School for the Blind/Visually Imp	465	0	78	0	543
180 (772) School for the Deaf	500	0	84	0	585
181 (773) UNT Dallas	241	0	41	0	281
182 (781) Higher Ed Coord Brd	6,784	0	1,142	0	7,926
183 (783) UH System	255	0	43	0	298
184 (784) UH Downtown	714	0	120	0	834
185 (785) UT Health Cntr Tyler	599	0	101	0	700
186 (787) Lamar Orange	185	0	31	0	217
187 (788) Lamar Port Arthur	199	0	34	0	233
188 (789) Lamar Inst of Technology	221	0	37	0	259
189 (802) Parks & Wildlife	4,692	0	790	0	5,482
190 (808) Historical Commission	445	0	75	0	520
191 (813) Commission on the Arts	64	0	11	0	75
193 (999) Other	25,809	0	4,344	0	30,153
Total	\$1,477,874	\$0	\$248,726	\$0	\$1,726,600

**STATE OF TEXAS
STATE PRESERVATION BOARD
NATURE AND EXTENT OF SERVICES**

The State Preservation Board preserves and maintains the Texas Capitol, the Capitol Extension and the General Land Office Building. The agency also has curatorial responsibility for historical building contents, operates the Capitol Visitors Center and the Bob Bullock Texas State History Museum. Costs have been identified and allocated as follows:

- ◆ **Agency Administration** - costs associated with general administration and supervision of all agency operations have been allocated on the basis of salaries and wages of all divisions.

- ◆ **Building Maintenance** - costs associated with building maintenance, grounds maintenance, and custodial services and for the buildings maintained by the State Preservation Board have been allocated on the basis of the occupied square footage by state agency.

- ◆ **Other** – costs associated with the Capitol Visitors Center, Capitol events, and the State History Museum have not been allocated.

**STATE OF TEXAS
FY2015 STATEWIDE COST ALLOCATION PLAN**

ACT FY2013 OMB A-87
5/26/2014

A. Department Costs

Dept:11 (809) State Preservation Brd

Description		Amount	General Admin	Bld Maintenance	Other SPB
Personnel Costs					
Salaries	S1	7,013,856	989,155	815,760	5,208,941
<i>Salary % Split</i>			<i>14.10%</i>	<i>11.63%</i>	<i>74.27%</i>
Benefits	P	1,995,794	251,955	207,788	1,536,051
Subtotal - Personnel Costs		9,009,650	1,241,110	1,023,548	6,744,992
Services & Supplies Cost					
Professional Svcs	P	494,602	7,816	10,350	476,436
Travel	P	24,856	814	878	23,164
Materials & Supplies	P	1,037,571	5,574	207,988	824,009
Communication & Utilities	P	112,586	26,989	31,458	54,139
Maintenance & Repairs	P	815,718	5,259	274,199	536,260
Rental & Leases	P	1,344,735	(4,584)	1,250	1,348,069
Printing & Reproduction	P	76,527	142	614	75,771
Other Expenses	P	2,938,114	54,556	460,633	2,422,925
Capital Outlay	D	1,188,026	0	0	0
Cost of Goods Sold	P	1,659,529	0	0	1,659,529
Depreciation	P	84,375	0	0	84,375
Interest	P	78	0	0	78
Subtotal - Services & Supplies		9,776,717	96,566	987,370	7,504,755
Department Cost Total		18,786,367	1,337,676	2,010,918	14,249,747
Adjustments to Cost					
Capital Outlay	D	(1,188,026)	0	0	0
Subtotal - Adjustments		(1,188,026)	0	0	0
Total Costs After Adjustments		17,598,341	1,337,676	2,010,918	14,249,747
General Admin Distribution			(1,337,676)	181,125	1,156,551
Grand Total		\$17,598,341		\$2,192,043	\$15,406,298
not allocated					

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B. Incoming Costs - (Default Spread Salary%)

Dept:11 (809) State Preservation Brd

Department	First Incoming	Second Incoming	Bld Maintenance	Other SPB
1 Sam Houston Building	\$18,089	\$0	\$2,449	\$15,640
Subtotal - Building Depreciation	18,089	0	2,449	15,640
4 Fiscal Integrity	7,792	5,351	1,780	11,364
4 USAS	3,143	3,151	852	5,442
4 Claims	12,508	5,665	2,461	15,712
4 SPA	29	133	22	140
4 USPS	1,695	3,805	745	4,755
4 Treasury	5,729	1,686	1,004	6,411
4 ITD	461	287	101	647
Subtotal - CPA Fiscal and ITD	31,357	20,079	6,965	44,471
5 Statewide Procurement	4,280	955	709	4,526
5 Mail & Messenger	7,862	1,515	1,270	8,108
Subtotal - CPA Purchasing & Support (	12,142	2,471	1,979	12,634
6 P Card Rebate	(1,821)	0	(247)	(1,574)
6 TXMAS Rebate	(967)	0	(131)	(836)
Subtotal - CPA Rebates	(2,788)	0	(378)	(2,411)
7 Building Security	312,749	567	42,424	270,892
7 Complex Security	113,433	225	15,390	98,268
Subtotal - DPS Capitol Security	426,181	792	57,813	369,160
9 Maintenance	72,247	4,749	10,425	66,571
9 Utilities & Energy Mgt	155,794	0	21,095	134,699
9 Facilities Planning	372	34	55	351
Subtotal - TFC Planning & Real Estate	228,413	4,783	31,575	201,621
10 BPP Agy Assistance	98	0	13	85
10 Statewide Financial Accountability	16	0	2	14
Subtotal - OOG BPP & Financial Accot	114	0	16	99
11 Bld Maintenance	0	134,409	18,199	116,210
Subtotal - (809) State Preservation Brd	0	134,409	18,199	116,210
Total Incoming	713,509	162,534	118,618 12.51%	757,424 87.49%
C. Total Allocated	\$18,474,384 \$2,310,661 \$16,163,723			

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Bld Maintenance Allocations

Dept:11 (809) State Preservation Brd

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
11 (809) State Preservation Brd	23,642	5.87%	\$134,409	\$0	\$134,409	\$0	\$134,409
22 (101) State Senate	98,254	24.41%	558,591	0	558,591	5,707	564,298
23 (102) Hse of Representatives	239,871	59.59%	1,363,709	0	1,363,709	13,931	1,377,641
25 (104) Legislative Budget	471	0.12%	2,678	0	2,678	27	2,705
26 (105) Reference Library	9,241	2.30%	52,537	0	52,537	537	53,073
40 (301) Governor	13,281	3.30%	75,505	0	75,505	771	76,276
44 (307) Secretary of State	4,733	1.18%	26,908	0	26,908	275	27,183
193 (999) Other	13,072	3.25%	74,317	0	74,317	759	75,076
Subtotal	402,565	100.00%	2,288,654	0	2,288,654	22,007	2,310,661
Direct Bills					0		0
Total					\$2,288,654		\$2,310,661

Basis Units: Square Footage Occupied by Agency in Blds Maintained

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Allocation Summary

Dept:11 (809) State Preservation Brd

Department	Bld Maintenance	Other SPB	Total
11 (809) State Preservation Brd	\$134,409	\$0	\$134,409
22 (101) State Senate	564,298	0	564,298
23 (102) Hse of Representatives	1,377,641	0	1,377,641
25 (104) Legislative Budget	2,705	0	2,705
26 (105) Reference Library	53,073	0	53,073
40 (301) Governor	76,276	0	76,276
44 (307) Secretary of State	27,183	0	27,183
193 (999) Other	75,076	0	75,076
Total	\$2,310,661	\$0	\$2,310,661