

STATE OF TEXAS  
 FY 2004 STATEWIDE COST ALLOCATION PLAN  
 SUMMARY OF FIXED COSTS

APPROVED BY USDHHS 2/2004

Central Service Department	TBPC SUPPLY STR	TBPC BUS MCH REP	TBPC PRINT SHOP	TBPC INSP/PRJMG	TBPC MINOR CONST	TBPC FLEET MAINT	COMPT DS DEVELP	(405) DPS	(301) GOVERNOR	(306) MICRO & RECORDS
BUILDING DEPRECIATION	\$ 31,182	\$ (3,383)	\$ -	\$ 6,387	\$ 2,609	\$ -	\$ -	\$ -	\$ 32,716	\$ 134,150
EQUIP USE & DEPRECIATION										
(304) COMPTROLLER OF PUBLIC ACCTS	1,779	2,479	11,532	5,284	725	681	5,441,390	764,226	62,696	(2,354)
(313) DEPT OF INFORMATION RESOURCES	204	298	1,450	648	111	68		259,752	4,112	(529)
(405) DPS - CAPITOL SECURITY									337,188	
(303) TBPC ADMINISTRATION	(2,906)	66,770	576,219	316,030	(48,948)	(4,732)				
(303) TBPC PURCHASING	795	1,131	8,368	1,632	440	(634)		355,772	8,989	(2,055)
(303) TBPC SUPPORT SERVICES	(5,142)	(44,321)	3,931	5,011	(4,190)	17,638		30,234	796	(19)
(303) TBPC BLD & PROPERTY SERVICES	75,068	7,126		29,791	9,579				1,391,532	
(303) TBPC ASBESTOS	511	49		(637)	89				(15,822)	
(303) TBPC FACIL, CONST & SPACE MGT	2,319	220		10	118			16,217	5,110	
(301) GOVERNOR'S BUDGET & PLANNING	(39)	7	43	37	6	3		6,205	1,313	(11)
(479) STATE OFFICE OF RISK MGMT	401	639	3,266	1,467	333	128		221,813	71	
(809) PRESERVATION BOARD									192,592	
<b>TOTAL FIXED COST</b>	<b>\$ 104,172</b>	<b>\$ 31,015</b>	<b>\$ 604,809</b>	<b>\$ 365,660</b>	<b>\$ (39,128)</b>	<b>\$ 13,152</b>	<b>\$ 5,441,390</b>	<b>\$ 1,654,219</b>	<b>\$ 2,021,293</b>	<b>\$ 129,182</b>

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Central Service Department	DIR BUSINESS	DIR CCTS TELECOMM	DIR STWIDE TELECOMM	(101) ST SENATE	(102) HSE OF REP	(103) LEGIS COUN	(104) LG BUDGET	(105) REF LIBRARY	(116) SUNSET ADV	(201) SUPREME CT
BUILDING DEPRECIATION	\$ 81,206	\$ 19,135	\$ 11,759	\$ 459,687	\$ (48,543)	\$ 1,300,150	\$ 349,295	\$ 88,553	\$ 113,746	\$ 829,895
EQUIP USE & DEPRECIATION	(15,222)									
(304) COMPTROLLER OF PUBLIC ACCTS	6,578	13,694	24,885	74,830	95,520	55,189	16,228	5,860	3,599	7,116
(313) DEPT OF INFORMATION RESOURCES	181,943	1,403,124	2,260,527	(74)	100	90,880	291		(10)	689
(405) DPS - CAPITOL SECURITY		4,349		1,331,146	4,301,179	395,915	60,823	(188)	17,568	65,864
(303) TBPC ADMINISTRATION		(490,809)	(854,178)							
(303) TBPC PURCHASING	(178)	(3,024)	(3,378)	(2,370)	(97)	(97)				16
(303) TBPC SUPPORT SERVICES	93	71	222	25,379	7,041	6,167	6,148	6,110	6,128	6,223
(303) TBPC BLD & PROPERTY SERVICES	151,524	14,577	79,652	1,688,626	2,457,412	1,482,164	341,617	208,043	110,118	406,821
(303) TBPC ASBESTOS	1,175	(343)	1,576	18,927	(20,410)	15,440	800	519	273	7,765
(303) TBPC FACIL, CONST & SPACE MGT	(3,143)	348	438	6,024	2,209	14,969	3,287	945	1,071	3,960
(301) GOVERNOR'S BUDGET & PLANNING	(445)	423	121	273	297	366	72	15	16	82
(479) STATE OFFICE OF RISK MGMT	73	69	117	4,671	15,135	193				
(809) PRESERVATION BOARD				1,424,823	3,434,895	43,578	6,832	134,007		
<b>TOTAL FIXED COST</b>	<b>\$ 403,604</b>	<b>\$ 961,614</b>	<b>\$ 1,521,741</b>	<b>\$ 5,031,942</b>	<b>\$ 10,244,738</b>	<b>\$ 3,404,914</b>	<b>\$ 785,393</b>	<b>\$ 443,864</b>	<b>\$ 252,509</b>	<b>\$ 1,328,431</b>

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Central Service Department	(202) STATE BAR	(203) LAW EXAMINER	(204) CT REPORTER	(211) CT OF CRIM APP	(212) CT ADMINIST	(213) PROSECUTING	(220) APPEALS CTS	(241) DIST COURT	(242) JUD CONDUCT	(243) LAW LIBRARY
BUILDING DEPRECIATION	\$ -	\$ -	\$ -	\$ 523,699	\$ 14,303	\$ 21,469	\$ 116,291	\$ -	\$ 15,567	\$ 36,912
EQUIP USE & DEPRECIATION										
(304) COMPTROLLER OF PUBLIC ACCTS	27	704	1,443	8,582	42,807	1,261	58,161	65,823	3,336	4,068
(313) DEPT OF INFORMATION RESOURCES			(18)	615	18,461	49	5,269		477	602
(405) DPS - CAPITOL SECURITY		25,189	3,640	35,133	42,275	1,538	9,872		(1,843)	65,781
(303) TBPC ADMINISTRATION										
(303) TBPC PURCHASING			509	186	6,785	32	2,288		135	39
(303) TBPC SUPPORT SERVICES	6,103	6,186	6,102	6,103	6,262	6,103	6,198	9,435	6,147	2,997
(303) TBPC BLD & PROPERTY SERVICES		104,698	15,131	279,749	178,006	40,304	220,121		19,990	279,231
(303) TBPC ASBESTOS		2,314	335	4,072	3,914	(8)	(12)		166	6,099
(303) TBPC FACIL, CONST & SPACE MGT		725	105	2,658	1,250	397	2,188		524	2,021
(301) GOVERNOR'S BUDGET & PLANNING			2	158	357	2	244	825	9	10
(479) STATE OFFICE OF RISK MGMT					529		2,523	2,421		
(809) PRESERVATION BOARD										
TOTAL FIXED COST	\$ 6,130	\$ 139,816	\$ 27,249	\$ 860,955	\$ 314,949	\$ 71,147	\$ 423,143	\$ 78,504	\$ 44,508	\$ 397,760

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Central Service Department	(302) ATTY GENERAL	(305) GEN LAND OFFICE	(306) LIBRARY	(307) SEC OF STATE	(308) AUDITOR	(312) SECURITIES	(318) BLIND COMM	(320) WORKFORCE	(323) TEACH RETIRE	(324) HUMAN SERV
BUILDING DEPRECIATION	\$ 1,225,244	\$ 180,124	\$ 89,911	\$ 40,174	\$ 470,760	\$ 56,220	\$ 123,148	\$ 20,442	\$ -	\$ 1,072,170
EQUIP USE & DEPRECIATION										
(304) COMPTROLLER OF PUBLIC ACCTS	3,116,309	138,052	43,190	60,401	162,019	18,787	139,274	1,367,454	1,760,658	1,904,607
(313) DEPT OF INFORMATION RESOURCES	142,435	24,787	10,262	14,086	4,905	710	14,259	158,848	28,191	128,634
(405) DPS - CAPITOL SECURITY	(123,523)	59,805	175,408	(126,356)	72,710	(19,958)	6,221	2,452		
(303) TBPC ADMINISTRATION										
(303) TBPC PURCHASING	92,929	(2,675)	5,658	11,202	(58)	2,538	29,030	103,766	23,921	305,687
(303) TBPC SUPPORT SERVICES	3,080	9,046	4,937	15,490	7,361	15,345	(1,428)	9,050	7,003	18,632
(303) TBPC BLD & PROPERTY SERVICES	1,503,595	343,328	618,573	898,885	455,745	267,903	269,824	121,069		3,266,447
(303) TBPC ASBESTOS	8,707	109,937	4,837	(433)	1,127	1,733	16,472	4,468		7,741
(303) TBPC FACIL, CONST & SPACE MGT	71,884	16,504	10,593	6,943	4,434	5,146	26,980	1,006		227,104
(301) GOVERNOR'S BUDGET & PLANNING	23,161	(1,889)	403	251	196	42	320	60,433	13,732	53,775
(479) STATE OFFICE OF RISK MGMT	46,981	9,452	1,852	187		3	4,135	83,000	1,617	324,092
(809) PRESERVATION BOARD				68,635						
<b>TOTAL FIXED COST</b>	<b>\$ 6,110,802</b>	<b>\$ 886,471</b>	<b>\$ 965,624</b>	<b>\$ 989,465</b>	<b>\$ 1,179,199</b>	<b>\$ 348,469</b>	<b>\$ 628,235</b>	<b>\$ 1,931,988</b>	<b>\$ 1,835,122</b>	<b>\$ 7,308,889</b>

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Central Service Department	(325) FIREMEN'S	(327) EMP RET SYS	(329) REAL ESTATE	(330) TRC	(332) HSE & COMM	(333) ST/FED REL	(335) DEAF COMMISSION	(337) TAX PROFESS	(338) PENSION REV	(340) AGING DEPT
BUILDING DEPRECIATION	\$ -	\$ -	\$ -	\$ 485,694	\$ 15,784	\$ 242	\$ -	\$ -	\$ 6,856	\$ 31,454
EQUIP USE & DEPRECIATION										
(304) COMPTROLLER OF PUBLIC ACCTS	20,169	549,699	33,484	1,788,712	167,073	3,391	7,491	1,350	1,488	13,212
(313) DEPT OF INFORMATION RESOURCES	176	20,408	909	(1,968)	17,067	415	238	83	24	901
(405) DPS - CAPITOL SECURITY	7,723	36,889		(30,440)		3,452		(151)	(1,112)	(2,517)
(303) TBPC ADMINISTRATION										
(303) TBPC PURCHASING	(73)	7,279	4,625	25,029	1,214	40	382			241
(303) TBPC SUPPORT SERVICES	6,206	6,419	6,158	(4,632)	8,140	6,126	6,347	6,099	6,106	6,148
(303) TBPC BLD & PROPERTY SERVICES	71,707			1,140,243	65,093	11,772	16,930	5,255	7,803	71,832
(303) TBPC ASBESTOS	(106)			4,974	12	(638)	246	24	61	224
(303) TBPC FACIL, CONST & SPACE MGT	174		568	80,690	8,686	610	229	98	214	657
(301) GOVERNOR'S BUDGET & PLANNING			112	2,884	1,637	10	26	2		791
(479) STATE OFFICE OF RISK MGMT		513	3,440	22,961	6,225					
(809) PRESERVATION BOARD										
<b>TOTAL FIXED COST</b>	<b>\$ 105,976</b>	<b>\$ 621,207</b>	<b>\$ 49,296</b>	<b>\$ 3,514,147</b>	<b>\$ 290,931</b>	<b>\$ 25,420</b>	<b>\$ 31,889</b>	<b>\$ 12,760</b>	<b>\$ 21,440</b>	<b>\$ 122,943</b>

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Central Service Department	(342) AIRCRAFT	(344) HUMAN RIGHTS	(347) TX PUB FIN	(352) BOND REVIEW	(353) INCEN/PROD	(354) SPACE COMM	(355) CHILD TRUST	(356) ETHICS COMM	(357) RURAL COMM	(359) INSUR COUN
BUILDING DEPRECIATION	\$ 220,603	\$ -	\$ 13,042	\$ 13,762	\$ -	\$ 6,659	\$ -	\$ 54,334	\$ -	\$ -
EQUIP USE & DEPRECIATION										
(304) COMPTROLLER OF PUBLIC ACCTS	10,285	7,196	4,232	4,145	2,289	1,476	(1,059)	6,858	9,359	3,348
(313) DEPT OF INFORMATION RESOURCES	115	574	158,153	541	74	357	382	2,027	92	351
(405) DPS - CAPITOL SECURITY	417,621		(2,116)	(2,231)	5,990	(587)		16,600		(875)
(303) TBPC ADMINISTRATION										
(303) TBPC PURCHASING	31,545	289	96	(66)	(25)	(73)	(73)	160	315	87
(303) TBPC SUPPORT SERVICES	6,145	6,264	6,131	6,102	6,094	6,164	6,081	6,114	360	6,106
(303) TBPC BLD & PROPERTY SERVICES	295,610		14,842	15,665	55,584	21,259		106,767		30,809
(303) TBPC ASBESTOS			118	125	(84)	(16)		5,174		135
(303) TBPC FACIL, CONST & SPACE MGT	1,838	568	405	426	134	210	(718)	959		578
(301) GOVERNOR'S BUDGET & PLANNING	32	20	7	4		7	(27)	12	41	5
(479) STATE OFFICE OF RISK MGMT	1,012	184								
(809) PRESERVATION BOARD										
<b>TOTAL FIXED COST</b>	<b>\$ 984,806</b>	<b>\$ 15,095</b>	<b>\$ 194,910</b>	<b>\$ 38,473</b>	<b>\$ 70,056</b>	<b>\$ 35,456</b>	<b>\$ 4,586</b>	<b>\$ 199,005</b>	<b>\$ 10,167</b>	<b>\$ 40,544</b>

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Central Service Department	(360) ADMIN HEAR	(362) LOTTERY COMM	(363) WK/EC CNCL	(364) HEALTH PROF	(365) ALT FUELS	(367) TELE INFRA	(401) ADJUTANT	(403) VETERANS	(406) NAT GRD ARM	(407) LAW ENF OFF
BUILDING DEPRECIATION	\$ 130,784	\$ 13,889	\$ 1,920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EQUIP USE & DEPRECIATION										
(304) COMPTROLLER OF PUBLIC ACCTS	13,393	87,421	(2)	954		10,956	153,906	13,950	10,387	14,130
(313) DEPT OF INFORMATION RESOURCES	1,754	23,883	130	588		2,301	5,682	654	(3)	2,646
(405) DPS - CAPITOL SECURITY	(17,428)		18,511	(108)				16,771		
(303) TBPC ADMINISTRATION										
(303) TBPC PURCHASING	3,657	142		(25)			13,971	168	5,368	68
(303) TBPC SUPPORT SERVICES	6,134	7,894	6,071	6,103	4,605	6,187	7,309	6,188	6,937	6,188
(303) TBPC BLD & PROPERTY SERVICES	130,160	30,849	27,552	3,746		43,476		155,724		
(303) TBPC ASBESTOS	(2,094)	8	319	17		546		(235)		
(303) TBPC FACIL, CONST & SPACE MGT	7,240	10,301	451	70		1,860	(1,586)	373		568
(301) GOVERNOR'S BUDGET & PLANNING	58	8,210		2		3,868	362	18	24	51
(479) STATE OFFICE OF RISK MGMT	1,908	1,400					29,395	47	3,048	
(809) PRESERVATION BOARD										
<b>TOTAL FIXED COST</b>	<b>\$ 275,566</b>	<b>\$ 183,997</b>	<b>\$ 54,952</b>	<b>\$ 11,347</b>	<b>\$ 4,605</b>	<b>\$ 69,194</b>	<b>\$ 209,039</b>	<b>\$ 193,658</b>	<b>\$ 25,761</b>	<b>\$ 23,651</b>

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Central Service Department	(409) JAIL STAND	(410) CJ POL COUNCL	(411) FIRE PROT	(450) SAVINGS/LOAN	(451) BANKING	(452) LIC & REG	(453) WRKRS COMP	(454) INSURANCE	(455) RAILROAD	(456) PLUMBING
BUILDING DEPRECIATION	\$ 11,911	\$ 8,661	\$ 1,069	\$ -	\$ 4,642	\$ 12,291	\$ 63,132	\$ -	\$ 264,231	\$ -
EQUIP USE & DEPRECIATION										
(304) COMPTROLLER OF PUBLIC ACCTS	5,591	4,532	12,609	16,460	33,603	42,335	288,510	168,520	129,743	6,925
(313) DEPT OF INFORMATION RESOURCES	341	10,543	816	611	4,070	2,597	(10,009)	6,885	(497)	593
(405) DPS - CAPITOL SECURITY	(1,932)	3,511				114,784		(31,316)	64,348	
(303) TBPC ADMINISTRATION										
(303) TBPC PURCHASING	793	193	792	(17)	2,942	632	28,244	10,551	31,901	1,304
(303) TBPC SUPPORT SERVICES	6,199	6,123	3,071	6,383	13,577	15,710	6,825	3,144	9,797	6,394
(303) TBPC BLD & PROPERTY SERVICES	13,558	15,375	8,178		35,504	1,120,481	154,806	978,135	406,463	
(303) TBPC ASBESTOS	106	6,449	(4)		(19)	(1,603)	74	13,422	829	
(303) TBPC FACIL, CONST & SPACE MGT	370	536	606		2,437	3,165	13,437	27,246	21,494	568
(301) GOVERNOR'S BUDGET & PLANNING	10	22	40	22	104	99	486	453	612	18
(479) STATE OFFICE OF RISK MGMT			82	152	2,785	203	51,471	7,964	11,174	
(809) PRESERVATION BOARD								(8,082)		
<b>TOTAL FIXED COST</b>	<b>\$ 36,947</b>	<b>\$ 55,945</b>	<b>\$ 27,259</b>	<b>\$ 23,611</b>	<b>\$ 99,645</b>	<b>\$ 1,310,694</b>	<b>\$ 596,976</b>	<b>\$ 1,176,922</b>	<b>\$ 940,095</b>	<b>\$ 15,802</b>



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Central Service Department	(457) PUBLIC ACCT	(458) ALCO BEV COMM	(459) ARCHITECT	(460) PROF ENGINEER	(464) LAND SURVEY	(465) COMMERCE	(466) CONS CREDIT	(467) P.I. & SECURITY	(469) CRED UNION	(470) MOTOR VEH
BUILDING DEPRECIATION	\$ -	\$ 27,979	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,070	\$ -	\$ -
EQUIP USE & DEPRECIATION										
(304) COMPTROLLER OF PUBLIC ACCTS	12,175	118,569	10,179	6,594	1,915	(117)	18,491	7,795	6,371	(4)
(313) DEPT OF INFORMATION RESOURCES	1,230	2,962	743	449	(45)	(4,129)	1,273	504	145	(203)
(405) DPS - CAPITOL SECURITY	(1,543)		(491)							
(303) TBPC ADMINISTRATION										
(303) TBPC PURCHASING	406	15,783	851	446	113		152	821	786	
(303) TBPC SUPPORT SERVICES	6,278	22,028	6,247	6,167	15,375		6,558	6,162	6,554	4,605
(303) TBPC BLD & PROPERTY SERVICES	54,428	55,387	17,312					23,488		
(303) TBPC ASBESTOS	245		80		(19,945)			(13)		
(303) TBPC FACIL, CONST & SPACE MGT	1,026	946	327		568	568		1,811		
(301) GOVERNOR'S BUDGET & PLANNING	70	246	48	39	3		28	20	15	
(479) STATE OFFICE OF RISK MGMT		8,206								
(809) PRESERVATION BOARD										
<b>TOTAL FIXED COST</b>	<b>\$ 74,315</b>	<b>\$ 252,106</b>	<b>\$ 35,296</b>	<b>\$ 13,695</b>	<b>\$ (2,016)</b>	<b>\$ (3,678)</b>	<b>\$ 26,502</b>	<b>\$ 43,658</b>	<b>\$ 13,871</b>	<b>\$ 4,398</b>

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Central Service Department	(472) PEST CONTROL	(473) P.U. COMMISSION	(474) POLYGRAPH	(475) P.U. COUNCIL	(476) TX RACING	(477) EMGNCY COM	(478) WC RES CNT	(480) ECON. DEVL	(501) HEALTH DEPT	(502) BARBER EXAM
BUILDING DEPRECIATION	\$ -	\$ 94,781	\$ -	\$ 13,789	\$ -	\$ -	\$ -	\$ 39,030	\$ 470,451	\$ -
EQUIP USE & DEPRECIATION										
(304) COMPTROLLER OF PUBLIC ACCTS	9,272	37,849	(970)	2,761	21,973	5,862	1,862	30,909	2,045,532	4,308
(313) DEPT OF INFORMATION RESOURCES	302	2,423	44	604	526	1,325	422	4,653	214,436	148
(405) DPS - CAPITOL SECURITY	1,905	23,957		3,486		(550)		13,739	(18,811)	(322)
(303) TBPC ADMINISTRATION										
(303) TBPC PURCHASING	(558)	2,732	(73)	168	200	52	40	3,883	50,309	(48)
(303) TBPC SUPPORT SERVICES	6,263	6,345	6,088	6,099	6,141	6,128	6,100	6,864	27,148	6,218
(303) TBPC BLD & PROPERTY SERVICES	26,637	114,262		16,611		19,374		8,039	719,571	41,824
(303) TBPC ASBESTOS	268	214		30		89		34,786	2,811	277
(303) TBPC FACIL, CONST & SPACE MGT	1,652	5,054		736	568	364	568	1,547	65,643	505
(301) GOVERNOR'S BUDGET & PLANNING	14	1,099	(1)	13	127	633	11	218	116,486	5
(479) STATE OFFICE OF RISK MGMT	189	425			7			3,536	136,499	360
(809) PRESERVATION BOARD										
<b>TOTAL FIXED COST</b>	<b>\$ 45,944</b>	<b>\$ 289,141</b>	<b>\$ 5,088</b>	<b>\$ 44,297</b>	<b>\$ 29,542</b>	<b>\$ 33,277</b>	<b>\$ 9,003</b>	<b>\$ 147,204</b>	<b>\$ 3,830,075</b>	<b>\$ 53,275</b>

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Central Service Department	(503) MEDICAL EX	(504) DENTAL EXAM	(505) COSMETOLOG	(506) UT CANCER	(507) NURSE EXAM	(508) CHIROPRACTI	(511) VOCATNL NRS	(512) PODIATRY EXAM	(513) FUNERAL	(514) OPTOMETRY
BUILDING DEPRECIATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EQUIP USE & DEPRECIATION										
(304) COMPTROLLER OF PUBLIC ACCTS	24,992	7,778	12,215	747,928	13,763	3,396	5,181	1,012	5,286	2,057
(313) DEPT OF INFORMATION RESOURCES	5,443	887	1,618	(15,465)	468	286	461	137	237	224
(405) DPS - CAPITOL SECURITY	(2,624)	(882)			(1,467)	(266)	(650)	(204)	1,130	(238)
(303) TBPC ADMINISTRATION										
(303) TBPC PURCHASING	92	136	(324)	14	2,857		2,032	32	433	
(303) TBPC SUPPORT SERVICES	15,411	6,359	6,289	(8,397)	3,112	6,209	6,147	6,137	6,223	6,124
(303) TBPC BLD & PROPERTY SERVICES	92,470	31,132	194,031		51,697	9,376	22,830	7,217	15,810	8,431
(303) TBPC ASBESTOS	416	142	2,205		232	41	102	84	182	37
(303) TBPC FACIL, CONST & SPACE MGT	1,741	586	1,014		973	176	429	136	(74)	158
(301) GOVERNOR'S BUDGET & PLANNING	48	17	25	2,769	26	3	13	3	6	4
(479) STATE OFFICE OF RISK MGMT		1,856	1,615			38			12	
(809) PRESERVATION BOARD										
<b>TOTAL FIXED COST</b>	<b>\$ 137,989</b>	<b>\$ 48,011</b>	<b>\$ 218,688</b>	<b>\$ 726,849</b>	<b>\$ 71,661</b>	<b>\$ 19,259</b>	<b>\$ 36,545</b>	<b>\$ 14,554</b>	<b>\$ 29,245</b>	<b>\$ 16,797</b>

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Central Service Department	(515) PHARMACY	(517) ALC & DRUG	(520) PSYCHOLOGI	(527) CANCER CNCL	(529) HHS COMMISS	(530) DPRS	(532) ECI SVCS	(533) PHYS & OCC	(536) HLTH INFO	(541) ENRGY COOR
BUILDING DEPRECIATION	\$ -	\$ -	\$ -	\$ -	\$ 77,413	\$ 277,685	\$ 34,597	\$ -	\$ -	\$ -
EQUIP USE & DEPRECIATION										
(304) COMPTROLLER OF PUBLIC ACCTS	17,366	61,830	4,991	2,495	2,344,282	1,265,799	16,636	6,053		
(313) DEPT OF INFORMATION RESOURCES	1,642	4,455	441	166	30,021	67,095	1,169	250		
(405) DPS - CAPITOL SECURITY	(1,227)		(432)		(6,036)		(2,767)	(547)		
(303) TBPC ADMINISTRATION										
(303) TBPC PURCHASING	1,234	84	(48)	63	(1,065)	105,011	(1,249)			
(303) TBPC SUPPORT SERVICES	6,374	6,710	6,099	6,147	16,746	18,226	6,130	6,220	4,605	4,605
(303) TBPC BLD & PROPERTY SERVICES	43,200		15,180		181,180	905,806	79,008	19,319		
(303) TBPC ASBESTOS	197		68		555	1,855	243	86		
(303) TBPC FACIL, CONST & SPACE MGT	812	1,704	287	568	2,239	128,988	725	364		
(301) GOVERNOR'S BUDGET & PLANNING	33	1,004	6	49	16,300	9,222	1,220	8		
(479) STATE OFFICE OF RISK MGMT	2,959	387			272	125,933				
(809) PRESERVATION BOARD										
<b>TOTAL FIXED COST</b>	<b>\$ 72,590</b>	<b>\$ 76,174</b>	<b>\$ 26,592</b>	<b>\$ 9,488</b>	<b>\$ 2,661,907</b>	<b>\$ 2,905,620</b>	<b>\$ 135,712</b>	<b>\$ 31,753</b>	<b>\$ 4,605</b>	<b>\$ 4,605</b>

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Central Service Department	(551) AGRICULTURE	(554) ANIMAL HEALTH	(557) VET MD LAB	(555) AGRI EXTEN	(556) AGRI EXPER	(576) TX FOREST	(577) ANIMAL DAM	(578) VETERINARY	(579) RIO GRANDE	(580) WATER DEV.
BUILDING DEPRECIATION	\$ 95,805	\$ -	\$ -	\$ -	\$ -	\$ 2,585	\$ -	\$ -	\$ 7,414	\$ 101,010
EQUIP USE & DEPRECIATION										
(304) COMPTROLLER OF PUBLIC ACCTS	113,724	43,820	13,502	75,612	129,628	80,538	6,792	3,425	635	56,973
(313) DEPT OF INFORMATION RESOURCES	11,648	2,616	597	12,174	10,518	2,098	2	354	(1)	9,615
(405) DPS - CAPITOL SECURITY	35,316							(316)		39,153
(303) TBPC ADMINISTRATION										
(303) TBPC PURCHASING	9,470	9,296		16,054	(365)	8,162	1,835	(290)	55	30,622
(303) TBPC SUPPORT SERVICES	10,378	6,632	109	1,618	2,941	2,950	504	6,206		7,583
(303) TBPC BLD & PROPERTY SERVICES	189,079					5,800		11,106	14,668	184,751
(303) TBPC ASBESTOS	61,762							51		71,942
(303) TBPC FACIL, CONST & SPACE MGT	13,189	7,388		5,683		16,833		210	99	8,913
(301) GOVERNOR'S BUDGET & PLANNING	(34)	112	56	368	517	(559)	32	5	2	1,496
(479) STATE OFFICE OF RISK MGMT	2,053	2,931								1,825
(809) PRESERVATION BOARD										
<b>TOTAL FIXED COST</b>	<b>\$ 542,390</b>	<b>\$ 72,795</b>	<b>\$ 14,264</b>	<b>\$ 111,509</b>	<b>\$ 143,239</b>	<b>\$ 118,407</b>	<b>\$ 9,165</b>	<b>\$ 20,751</b>	<b>\$ 22,872</b>	<b>\$ 513,883</b>

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Central Service Department	(582) TNRCC	(592) SOIL & WATER	(601) TX DOT	(650) S.A. ST SCHOOL	(655) DEPT OF MH	(656) VERNON SH	(657) AMARILLO	(658) BEAUMONT	(659) RIO GRANDE	(660) DENTON SS
BUILDING DEPRECIATION	\$ 135,766	\$ -	\$ 6,773	\$ -	\$ 30,101	\$ -	\$ -	\$ -	\$ -	\$ -
EQUIP USE & DEPRECIATION										
(304) COMPTROLLER OF PUBLIC ACCTS	912,600	24,783	1,948,460		1,265,154					
(313) DEPT OF INFORMATION RESOURCES	140,882	1,432	314,700		104,282					
(405) DPS - CAPITOL SECURITY	597									
(303) TBPC ADMINISTRATION										
(303) TBPC PURCHASING	189,104	1,448	2,225,334	792	8,482	59,475	(6,993)	(7,442)	16,939	35,268
(303) TBPC SUPPORT SERVICES	12,009	746	153,289	(13)	60,756	(67)	(66)	(33)	(42)	(24)
(303) TBPC BLD & PROPERTY SERVICES	527,395		32,207		56,116					
(303) TBPC ASBESTOS	189		51		354					
(303) TBPC FACIL, CONST & SPACE MGT	18,054	3,411	3,796		(16,250)		(2,154)	(718)	1,854	(718)
(301) GOVERNOR'S BUDGET & PLANNING	1,845	192	52,313		20,012					
(479) STATE OFFICE OF RISK MGMT	11,941	17		62,896	43,635	102,053	9,661	8,625	16,158	84,159
(809) PRESERVATION BOARD										
<b>TOTAL FIXED COST</b>	<b>\$ 1,950,382</b>	<b>\$ 32,029</b>	<b>\$ 4,736,923</b>	<b>\$ 63,675</b>	<b>\$ 1,572,642</b>	<b>\$ 161,461</b>	<b>\$ 448</b>	<b>\$ 432</b>	<b>\$ 34,909</b>	<b>\$ 118,685</b>

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Central Service Department	(661) EL PASO SC	(665) JUV PROBATION	(667) FT WORTH	(668) RICHMOND	(669) LUFKIN SS	(670) CORPUS CHR	(671) SAN ANGELO	(672) MEXIA SS	(673) S.A. ST CH	(674) KERRVILLE
BUILDING DEPRECIATION	\$ -	\$ 33,942	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EQUIP USE & DEPRECIATION										
(304) COMPTROLLER OF PUBLIC ACCTS		26,866							(10)	
(313) DEPT OF INFORMATION RESOURCES		1,137							(110)	
(405) DPS - CAPITOL SECURITY		(2,714)								
(303) TBPC ADMINISTRATION										
(303) TBPC PURCHASING	12,455	63		56,341	38,217	26,952	57,238	48,765		17,086
(303) TBPC SUPPORT SERVICES	(61)	6,696		(27)	(20)	(38)	(33)	(21)	(19)	(40)
(303) TBPC BLD & PROPERTY SERVICES		77,508								
(303) TBPC ASBESTOS		238								
(303) TBPC FACIL, CONST & SPACE MGT	568	712								
(301) GOVERNOR'S BUDGET & PLANNING		1,734								
(479) STATE OFFICE OF RISK MGMT	39,256	2,649	6,840	79,065	40,506	74,626	64,455	117,702		40,592
(809) PRESERVATION BOARD										
<b>TOTAL FIXED COST</b>	<b>\$ 52,218</b>	<b>\$ 148,831</b>	<b>\$ 6,840</b>	<b>\$ 135,379</b>	<b>\$ 78,703</b>	<b>\$ 101,540</b>	<b>\$ 121,660</b>	<b>\$ 166,446</b>	<b>\$ (139)</b>	<b>\$ 57,638</b>

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Central Service Department	(675) TRAVIS SS	(676) ABILENE SS	(677) AUSTIN SH	(678) AUSTIN SS	(679) RUSK SH	(680) WACO YOUTH	(681) S.A. ST HOSP	(682) TERRELL SH	(683) WICH. FLS	(686) BIG SPRING
BUILDING DEPRECIATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EQUIP USE & DEPRECIATION										
(304) COMPTROLLER OF PUBLIC ACCTS										
(313) DEPT OF INFORMATION RESOURCES										
(405) DPS - CAPITOL SECURITY										
(303) TBPC ADMINISTRATION										
(303) TBPC PURCHASING		33,902	51,090	14,274	34,355	4,559	24,982	30,309		22,920
(303) TBPC SUPPORT SERVICES		(39)	9,190	9,202	(47)	(16)	(47)	(45)	(10)	(65)
(303) TBPC BLD & PROPERTY SERVICES										
(303) TBPC ASBESTOS										
(303) TBPC FACIL, CONST & SPACE MGT					(718)	(718)			(149)	
(301) GOVERNOR'S BUDGET & PLANNING										
(479) STATE OFFICE OF RISK MGMT	4,386	126,503	25,588	133,474	72,724	3,183	92,507	83,491	48,240	40,838
(809) PRESERVATION BOARD										
<b>TOTAL FIXED COST</b>	<b>\$ 4,386</b>	<b>\$ 160,366</b>	<b>\$ 85,868</b>	<b>\$ 156,950</b>	<b>\$ 106,314</b>	<b>\$ 7,008</b>	<b>\$ 117,442</b>	<b>\$ 113,755</b>	<b>\$ 48,081</b>	<b>\$ 63,693</b>



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Central Service Department	(687) LUBBOCK SS	(688) BRENHAM SS	(694) YOUTH COMM	(696) CRIM JUSTICE	(697) TDCJ-PARDON	(699) LAREDO SC	(701) TX EDUC AGY	(705) EDUC CERT	(710) A & M SYS	(711) A&M UNIVER
BUILDING DEPRECIATION	\$ -	\$ -	\$ 212,855	\$ 169,073	\$ 24,423	\$ -	\$ 323,691	\$ -	\$ -	\$ -
EQUIP USE & DEPRECIATION										
(304) COMPTROLLER OF PUBLIC ACCTS			646,886	2,186,767	(3)		344,489	17,235	162,365	466,263
(313) DEPT OF INFORMATION RESOURCES			58,189	193,758	(956)		74,948	2,165	6,870	15,650
(405) DPS - CAPITOL SECURITY			(15,556)	14,038			81,773			
(303) TBPC ADMINISTRATION										
(303) TBPC PURCHASING	31,693	29,815	257,934	1,372,255		(4,041)	23,359	(73)		35,259
(303) TBPC SUPPORT SERVICES	(74)	(4)	33,061	53,545		(12)	21,686	(2,948)	143,469	(569)
(303) TBPC BLD & PROPERTY SERVICES			550,877	441,014	186,885		390,669			
(303) TBPC ASBESTOS			1,560	173	(99)		741			
(303) TBPC FACIL, CONST & SPACE MGT		(149)	11,003	58,376	2,144	(4,307)	19,540	1,854	(718)	(300)
(301) GOVERNOR'S BUDGET & PLANNING			2,619	22,364			119,518	257	785	2,887
(479) STATE OFFICE OF RISK MGMT	58,681	66,192	519,845	2,441,626		22,743	5,269	326		
(809) PRESERVATION BOARD										
<b>TOTAL FIXED COST</b>	<b>\$ 90,300</b>	<b>\$ 95,854</b>	<b>\$ 2,279,273</b>	<b>\$ 6,952,989</b>	<b>\$ 212,394</b>	<b>\$ 14,383</b>	<b>\$ 1,405,683</b>	<b>\$ 18,816</b>	<b>\$ 312,771</b>	<b>\$ 519,190</b>

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Central Service Department	(712) ENG EXPERI	(713) TARLTON ST	(714) UT ARLINGT	(715) A&M PRAIRI	(716) ENG EXTENS	(717) TX SOUTHER	(718) A&M GALVES	(719) TX ST TECH	(720) UT SYSTEM	(721) UT AUSTIN
BUILDING DEPRECIATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,518	\$ -	\$ -	\$ -	\$ 2,941
EQUIP USE & DEPRECIATION										
(304) COMPTROLLER OF PUBLIC ACCTS	42,460	70,263	89,147	94,362	21,260	58,078	28,068	134,417	35,153	578,995
(313) DEPT OF INFORMATION RESOURCES	(13,420)	11,987	6,153	10,312	1,311	22,126	48	51,273	(332)	(11,800)
(405) DPS - CAPITOL SECURITY						(537)				5,569
(303) TBPC ADMINISTRATION										
(303) TBPC PURCHASING		20,818	19,284	6,459		11,742	(2,106)	39,485		112,750
(303) TBPC SUPPORT SERVICES	(859)	490	870	(1,644)	437	3,124	112	7,635	238,679	17,985
(303) TBPC BLD & PROPERTY SERVICES						7,234				3,941
(303) TBPC ASBESTOS						47				
(303) TBPC FACIL, CONST & SPACE MGT						42		2,274		444
(301) GOVERNOR'S BUDGET & PLANNING	154	390	1,184	684	55	491	115	864	414	5,099
(479) STATE OFFICE OF RISK MGMT						7,368		20,783		
(809) PRESERVATION BOARD										
<b>TOTAL FIXED COST</b>	<b>\$ 28,335</b>	<b>\$ 103,948</b>	<b>\$ 116,638</b>	<b>\$ 110,173</b>	<b>\$ 23,063</b>	<b>\$ 111,233</b>	<b>\$ 26,237</b>	<b>\$ 256,731</b>	<b>\$ 273,914</b>	<b>\$ 715,924</b>

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Central Service Department	(723) UT MED GAL	(724) UT EL PASO	(727) TX TRANS I	(729) UTHSC DALL	(730) UNIV HOUST	(731) TX WOMEN'S	(732) A&I UNIVER	(733) TX TECH UN	(734) LAMAR BEAU	(735) MIDWEST UN
BUILDING DEPRECIATION	\$ -	\$ -	\$ -	\$ -	\$ 316	\$ -	\$ -	\$ -	\$ -	\$ -
EQUIP USE & DEPRECIATION										
(304) COMPTROLLER OF PUBLIC ACCTS	894,998	111,712	20,776	164,804	596,862	75,633	60,974	146,515	58,165	32,752
(313) DEPT OF INFORMATION RESOURCES	610	21,416	40	(39,386)	98,878	34,621	17,666	78,311	31,637	9,438
(405) DPS - CAPITOL SECURITY										
(303) TBPC ADMINISTRATION										
(303) TBPC PURCHASING		13,654		26,803	17,104	30,745	30,306	61,951	15,360	1,987
(303) TBPC SUPPORT SERVICES	(1,719)	(1,935)	(1,007)	(5,375)	(1,866)	3,240	(83)	(266)	431	2,479
(303) TBPC BLD & PROPERTY SERVICES					2,799					
(303) TBPC ASBESTOS										
(303) TBPC FACIL, CONST & SPACE MGT			3,558		37			1,137		
(301) GOVERNOR'S BUDGET & PLANNING	2,197	889	44	1,110	2,607	499	484	1,352	463	266
(479) STATE OFFICE OF RISK MGMT					55,966	39,949		81,359	25,047	9,674
(809) PRESERVATION BOARD										
<b>TOTAL FIXED COST</b>	<b>\$ 896,086</b>	<b>\$ 145,736</b>	<b>\$ 23,411</b>	<b>\$ 147,956</b>	<b>\$ 772,703</b>	<b>\$ 184,687</b>	<b>\$ 109,347</b>	<b>\$ 370,359</b>	<b>\$ 131,103</b>	<b>\$ 56,596</b>

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Central Service Department	(736) UT PAN AM	(737) ANGELO ST	(738) UT DALLAS	(739) TTU HEALTH	(742) UT PERMIAN	(743) UT SAN ANT	(744) UTHSC HOUS	(745) UTHSC SAN	(747) UT BRWNSVL	(750) UT TYLER
BUILDING DEPRECIATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EQUIP USE & DEPRECIATION										
(304) COMPTROLLER OF PUBLIC ACCTS	62,785	62,159	83,648	99,583	17,037	71,833	60,673	234,977	38,850	22,656
(313) DEPT OF INFORMATION RESOURCES	28,371	13,180	(2,921)	28,030	3,134	25,626	24,295	(15,238)	17,285	4,986
(405) DPS - CAPITOL SECURITY										
(303) TBPC ADMINISTRATION										
(303) TBPC PURCHASING	13,954	20,772	2,626	6,846	7,982	9,265	35,521	29,779	10,515	1,308
(303) TBPC SUPPORT SERVICES	(881)	527	(881)	(4,066)	25	(577)	(5,402)	(5,968)	(275)	(376)
(303) TBPC BLD & PROPERTY SERVICES										
(303) TBPC ASBESTOS										
(303) TBPC FACIL, CONST & SPACE MGT				(300)				3,711		
(301) GOVERNOR'S BUDGET & PLANNING	832	362	1,063	907	154	951	1,102	1,471	243	246
(479) STATE OFFICE OF RISK MGMT		5,315		76,520						
(809) PRESERVATION BOARD										
<b>TOTAL FIXED COST</b>	<b>\$ 105,061</b>	<b>\$ 102,315</b>	<b>\$ 83,535</b>	<b>\$ 207,520</b>	<b>\$ 28,332</b>	<b>\$ 107,098</b>	<b>\$ 116,189</b>	<b>\$ 248,732</b>	<b>\$ 66,618</b>	<b>\$ 28,820</b>

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Central Service Department	(751) EAST TX ST	(752) UNIV OF N TX	(753) SAM HOUSTON	(754) SOUTHWEST	(755) SF AUSTIN	(756) SUL ROSS S	(757) W TEX A&M	(758) REGENTS-ST	(759) UH CLEAR L	(760) A&M CORPUS
BUILDING DEPRECIATION	\$ -	\$ 3,234	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,218	\$ -	\$ 162,855
EQUIP USE & DEPRECIATION										
(304) COMPTROLLER OF PUBLIC ACCTS	41,260	148,744	93,793	104,747	81,232	49,560	54,378	1,266	126,063	57,077
(313) DEPT OF INFORMATION RESOURCES	21,254	20,671	24,113	9,292	16,567	12,168	9,281	365	28,639	25,356
(405) DPS - CAPITOL SECURITY		(1,146)						(7,533)		
(303) TBPC ADMINISTRATION										
(303) TBPC PURCHASING	16,983	37,870	24,608	18,943	17,717	3,397	7,827		20,466	6,850
(303) TBPC SUPPORT SERVICES	672	248	935	240	6,369	1,085	(63)	21,952	(76)	(693)
(303) TBPC BLD & PROPERTY SERVICES		15,412						101,113		431,365
(303) TBPC ASBESTOS		99						654		
(303) TBPC FACIL, CONST & SPACE MGT	568	92				2,841		600		3,718
(301) GOVERNOR'S BUDGET & PLANNING	386	1,320	705	981	601	266	387	14	418	450
(479) STATE OFFICE OF RISK MGMT	3,015	16,470	11,635	36,201	33,513	3,612	94		5,972	
(809) PRESERVATION BOARD										
<b>TOTAL FIXED COST</b>	<b>\$ 84,138</b>	<b>\$ 243,014</b>	<b>\$ 155,789</b>	<b>\$ 170,404</b>	<b>\$ 155,999</b>	<b>\$ 72,929</b>	<b>\$ 71,904</b>	<b>\$ 139,649</b>	<b>\$ 181,482</b>	<b>\$ 686,978</b>

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Central Service Department	(761) A&M INTRNL	(763) UNT HSC	(764) ETSU - TEX	(765) UH VICTORI	(766) MED EDUC BD	(767) INSTIT/DEAF	(768) TECH U SYS	(769) UNT SYSTEM	(771) BLIND/VIS	(772) DEAF SCHOO
BUILDING DEPRECIATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EQUIP USE & DEPRECIATION										
(304) COMPTROLLER OF PUBLIC ACCTS	38,648	64,919	16,711	46,648	(42)	(589)	7,027	1,720	55,430	57,260
(313) DEPT OF INFORMATION RESOURCES	10,910	19,962	5,667	12,575		637	8	7,185	7,857	4,934
(405) DPS - CAPITOL SECURITY										
(303) TBPC ADMINISTRATION										
(303) TBPC PURCHASING	8,379	21,306	5,060	(599)					3,766	15,641
(303) TBPC SUPPORT SERVICES	(633)	16,914	(163)	(201)	4,605		19,496		4,031	7,191
(303) TBPC BLD & PROPERTY SERVICES										
(303) TBPC ASBESTOS		986		1,704						
(303) TBPC FACIL, CONST & SPACE MGT		438	115	141		(17)	85	52	125	173
(301) GOVERNOR'S BUDGET & PLANNING	289									
(479) STATE OFFICE OF RISK MGMT		21,166		2,744		1,112			13,584	21,247
(809) PRESERVATION BOARD										
<b>TOTAL FIXED COST</b>	<b>\$ 57,593</b>	<b>\$ 145,691</b>	<b>\$ 27,390</b>	<b>\$ 63,012</b>	<b>\$ 4,563</b>	<b>\$ 1,143</b>	<b>\$ 26,616</b>	<b>\$ 8,957</b>	<b>\$ 84,793</b>	<b>\$ 106,446</b>

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Central Service Department	(781) HIGH ED CO	(783) UH SYSTEM	(784) UH DOWNTOW	(785) UTHSC TYLE	(787) LAMAR ORAN	(788) LAMAR PT A	(789) LAMAR UNIV	(802) PARKS/WILD	(808) HISTORICAL	(813) ARTS COMM
BUILDING DEPRECIATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 58,629	\$ 3,095	\$ 1,107
EQUIP USE & DEPRECIATION										
(304) COMPTROLLER OF PUBLIC ACCTS	78,876	20,100	107,399	37,721	12,553	17,591	18,911	516,687	24,794	12,839
(313) DEPT OF INFORMATION RESOURCES	12,838	19,766	(36,802)	(62)	3,533	18,701	9,177	57,495	3,283	1,244
(405) DPS - CAPITOL SECURITY								17,527	(26,850)	18,334
(303) TBPC ADMINISTRATION										
(303) TBPC PURCHASING	25,603		4,216	10,678	1,287	8,500	4,004	237,277	4,209	
(303) TBPC SUPPORT SERVICES	9,876	21,413	(360)	(257)	(225)	70	291	48,015	6,753	6,264
(303) TBPC BLD & PROPERTY SERVICES								125,552	28,728	173,925
(303) TBPC ASBESTOS								249	2,639	(257)
(303) TBPC FACIL, CONST & SPACE MGT	568					(718)		27,385	(23)	449
(301) GOVERNOR'S BUDGET & PLANNING	3,244	69	346	810	79	142	149	2,075	488	99
(479) STATE OFFICE OF RISK MGMT	884	11	3,524		294	2,735		76,570	2,354	
(809) PRESERVATION BOARD										
<b>TOTAL FIXED COST</b>	<b>\$ 131,889</b>	<b>\$ 61,359</b>	<b>\$ 78,323</b>	<b>\$ 48,890</b>	<b>\$ 17,521</b>	<b>\$ 47,021</b>	<b>\$ 32,532</b>	<b>\$ 1,167,461</b>	<b>\$ 49,470</b>	<b>\$ 214,004</b>

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Central Service Department	(904) TX FOOD/FI	(905) SURPLUS PR	OTHER	Summary Totals
BUILDING DEPRECIATION	\$ 9,067	\$ -	\$ 826,168	\$ 12,048,319
EQUIP USE & DEPRECIATION				\$ (15,222)
(304) COMPTROLLER OF PUBLIC ACCTS	1,530	6,901	135,307	\$ 40,654,567
(313) DEPT OF INFORMATION RESOURCES	273	(1,465)	(4,858)	\$ 7,078,776
(405) DPS - CAPITOL SECURITY	(497)		6,949,429	\$ 14,469,322
(303) TBPC ADMINISTRATION		420,326		\$ (22,228)
(303) TBPC PURCHASING	(25)	3,186	833,691	\$ 8,007,028
(303) TBPC SUPPORT SERVICES	6,134	147,820	19,339	\$ 1,894,119
(303) TBPC BLD & PROPERTY SERVICES	13,570		5,775,017	\$ 34,511,778
(303) TBPC ASBESTOS	120		4,487	\$ 379,732
(303) TBPC FACIL, CONST & SPACE MGT	342	9,708	(19,989)	\$ 1,028,597
(301) GOVERNOR'S BUDGET & PLANNING	17	20	(2,357)	\$ 595,990
(479) STATE OFFICE OF RISK MGMT		1,664	114,873	\$ 6,403,942
(809) PRESERVATION BOARD				\$ 5,297,280
<b>TOTAL FIXED COST</b>	<b>\$ 30,531</b>	<b>\$ 588,160</b>	<b>\$ 14,631,107</b>	<b>\$ 132,332,000</b>