

STATE OF TEXAS
 FY2000 STATEWIDE COST ALLOCATION
 SUMMARY OF FIXED COSTS BY DEPARTMENT

Central Svc	GSC	GSC	GSC	GSC	GSC PRINT	GSC INSP/PRJ	GSC MINOR	GSC	COMPT DS	(405) DPS	(302) ATTY	(301)	(306)	DIR	(101) ST	(102)
Departments	TEXAN	CCTS	SUPPLY	BMR	SHOP	MGT	CONST	INTERGOVTL	DEVELP		GEN	GOVERNOR	MICROFILM	BUSINESS	SENATE	HOUSE OF R
BUILDING USE/DEPR	\$ 8,983	\$ 43,279	\$ 21,479	\$ 8,975	\$ 955	\$ 16,882		\$ (6,470)			\$ 933,834	\$ 103,014	\$ 5,214	\$ 81,206	\$ 542,796	\$ 34,819
EQUIPMENT USE/DEPR														46,121		
USAS DEPREC.	4,478	4,418	638	1,492	5,487	3,159	1,213	3,181		210,160	1,749,272	17,011	1,248	8,214	15,197	24,536
(304) COMPTRILLE	20,645	13,756	2,101	5,085	22,902	12,748	3,151	(3,358)	5,593,184	1,160,227	2,457,548	52,400	3,563	20,980	97,993	146,640
(302) WRKS COMP	6,547	5,222	767	1,840	7,571	4,287	1,324	1,246		211,784	188,716	(885)	(160)	(1,263)	3,309	4,574
(306) LIBRARY	1,970	1,941	280	657	2,413	1,390	534	1,397		2,083	158,498	1,237	339,442	815	7,268	1,141
(313) DIR	1,539	1,253	184	436	1,786	1,017	321	273		251,939	251,295	5,948	817	1,303,759	352	174
(301) BUDGET	66	100	(6)	16	54	(4)	11	(187)		5,269	4,563	1,324	15	1,789	457	433
(405) SECURITY	(1,266)	5,574				9,086		(110,982)			122,919	327,011			(61,386)	(175,265)
(303) GSC ADMIN	817,900	837,193	120,432	208,188	684,065	528,009	114,349	(75,628)								
GSC PURCHASING	4,433	3,038	328	850	4,411	1,670	544	(1,067)		162,113	5,798	1,668	177	264	2,274	(1,097)
GSC IA SERVICES	13,192	10,206	(104,196)	(31,277)	(89,767)	(42)	(38)	(117,521)		35,246	36,217	(2,599)	(2,227)		4,922	5,427
GSC BLD & PROP	25,558	37,839	26,158	10,931	1,163	37,573					1,681,788	365,720		(70,071)	1,768,919	3,209,116
GSC ASBESTOS	578	837	1,089	456	48	977					19,506	16,101			7,015	5,248
GSC DSN,CNST,LSE	661	479	1,506	629	67	27,715	1,744	(5,990)		29,453	70,428	7,230		(3,279)	13,821	19,570
Total Fixed	\$ 905,284	\$ 965,135	\$ 70,760	\$ 208,278	\$ 641,155	\$ 644,467	\$ 123,153	\$ (315,106)	\$ 5,593,184	\$ 2,068,274	\$ 7,680,382	\$ 895,180	\$ 348,089	\$ 1,388,535	\$ 2,402,937	\$ 3,275,316

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Central Svc	(103)	(104) LG	(105) REF	(116)	(201)	(203) LAW	(204) CT	(211) CT	(212) CT	(213)	(220)	(241) DIST	(242) JUD	(243) LAW	(305) GEN	(307) SEC
Departments	LEGIS COUN	BUDGET	LIBRAR	SUNSET ADV	SUPREME CT	EXAMIN	REPORTE	OF CRIM	ADMINIS	PROSECUTIN	APPEALS CT	COURT	CONDOC	LIBRAR	LAND O	OF STA
BUILDING USE/DEPR	\$ 303,552	\$ 14,845	\$ (1,600)		\$ 78,015			\$ 62,721	\$ 1,037	\$ 16,835	\$ 93,868		\$ 8,973	\$ 2,559	\$ 117,470	\$ 49,801
EQUIPMENT USE/DEPR																
USAS DEPREC.	8,232	3,738	1,344	940	1,377	13	760	1,506	3,421	363	11,168	11,548	1,063	1,357	50,630	27,428
(304) COMPTRILLE	61,211	24,636	4,513	5,328	8,185	(1,128)	(1,914)	5,544	25,979	(34,142)	75,742	41,927	3,893	(115,071)	229,705	114,620
(302) WRKS COMP	278	(961)			(2,532)			(15)	8		1,688	(701)			3,035	5,496
(306) LIBRARY	76	(62)	4		8,704	1,279	77	(13,610)	4		34,724		1,216	(159)	(16,019)	11,395
(313) DIR	65,756	564	737	17	1,411		87	1,720	3,622	330	12,481		330	478	34,817	30,749
(301) BUDGET	628	128	14	34	78		3	244	143	6	464	1,668	16	14	3,252	315
(405) SECURITY	146,124	22,250	(25,774)		28,278	2,965	617	18,221	4,989	1,461	8,153		1,280	11,965	43,261	(331,125)
(303) GSC ADMIN																
GSC PURCHASING	(15)		119		35		5	388	264	43	1,912		112	(125)	10,081	2,453
GSC IA SERVICES	4,023	3,879	3,899	3,989	3,930	3,985	3,923	3,945	4,260	3,908	4,123	65	3,974	3,906	5,762	4,021
GSC BLD & PROP	421,801	56,701	123,055	65,419	138,054	18,402	3,832	71,910	29,324	(1,955)	(10,902)		18,709	72,631	469,780	735,909
GSC ASBESTOS	8,513	2,412	128		3,014	429	89	1,999	617	270	1,505		196	1,687	(3,763)	4,764
GSC DSN,CNST,LSE	8,274	1,305	766	341	2,878	353	74	2,046	580	282	1,564		232	1,403	16,339	4,485
Total Fixed	\$ 1,028,453	\$ 129,435	\$ 107,205	\$ 76,068	\$ 271,427	\$ 26,298	\$ 7,553	\$ 156,619	\$ 74,248	\$ (12,599)	\$ 236,490	\$ 54,507	\$ 39,994	\$ (19,355)	\$ 964,350	\$ 660,311

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Central Svc	(308)	(312)	(318)	(320)	(323)	(324)	(325)	(327) EMP	(329) REAL	(330)	(332) HSE	(333)	(335) DEAF	(337) TAX	(338)	(339)
Departments	AUDITOR	SECURITIES	BLIND COMM	WORKFORCE	TEACH RETI	HUMAN SERV	FIREMEN'S	RET SY	ESTAT	REHABILITA	& COMM	ST/FED REL	COMMI	PROFES	PENSION RE	HOUSING AG
BUILDING USE/DEPR		\$ 52,671	\$ 140,015	\$ 23,272		\$ 941,825				\$ 265,773	\$ 2,137	\$ 4,083			\$ 5,969	\$ 4,194
EQUIPMENT USE/DE																
USAS DEPREC.	5,426	6,513	68,339	306,374	1,477,295	677,072	17,852	443,564	13,655	764,127	98,121	1,157	2,543	579	680	
(304) COMPTRILLE	41,202	(100,769)	194,943	966,988	2,810,864	1,395,128	33,976	927,179	34,527	2,037,377	296,923	2,805	6,694	1,441	1,803	
(302) WRKS COMP	56		(3,673)	63,985	(2,980)	303,533		2,523	5,882	11,601	(2,409)			42		
(306) LIBRARY	7,076	38,627	3,711	70,467		60,123	186	(94)	814	34,063		38	4	166	229	12,935
(313) DIR	3,821	1,762	18,364	218,167	47,117	549,068	85	35,703	5,545	118,976	14,100	641	489	205	230	3,694
(301) BUDGET	234	67	954	22,537	18,540	70,490			74	5,811	4,422	14	31	1		
(405) SECURITY		56,888	45,888	10,867		206,877		95,298		(965)		17,500		1,803	851	5,471
(303) GSC ADMIN																
GSC PURCHASING	(36)	704	14,057	64,787	5,229	92,268	81	2,192	1,760	4,663	6,494	90	402	97	21	
GSC IA SERVICES	4,204	4,020	20,378	11,704	4,355	22,979	3,899	(1,928)	3,989	8,583	5,657	3,913	4,008	3,898	3,902	
GSC BLD & PROP		144,598	470,295	70,890		2,149,031				409,649	6,267	6,459	11,014	7,372	12,449	28,198
GSC ASBESTOS		2,217	1,506	892		3,435				1		445	32	78	130	48
GSC DSN,CNST,LSE	152	2,634	24,393	35,748		250,411	(454)		606	79,310	5,209	797	240	70	155	113
Total Fixed	\$ 62,135	\$ 209,932	\$ 999,170	\$ 1,866,678	\$ 4,360,420	\$ 6,722,240	\$ 55,625	\$ 1,504,437	\$ 66,852	\$ 3,738,969	\$ 436,921	\$ 37,942	\$ 25,457	\$ 15,752	\$ 26,419	\$ 54,653

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Central Svc	(340)	(342)	(344)	(346) SEX	(347) TX	(352) BOND	(353)	(354)	(355)	(356)	(359)	(360)	(362)	(363)	(364)	(367) TELE	(368)
Departments	AGING DEPT	AIRCRAFT P	HUMAN RIGH	OFFEND	PUB FIN	REVIE	INCEN/PROD	SPACE COMM	CHILD TRUS	ETHICS COM	INSUR COUN	ADMIN HEAR	LOTTERY CO	WK/EC CNCL	HEALTH PRO	INFRA	AUTOTHEFT
BUILDING USE/DEPR		\$ 87,894			\$ 11,584	\$ 11,576	\$ (2,597)			\$ 57,775		\$ 80,459	\$ 1,155	\$ 12,528			
EQUIPMENT USE/DE																	
USAS DEPREC.	7,084	4,662	2,266	63	5,154	1,491	759	594	2,937	2,790	1,262	9,488	44,700	349	388	2,579	17
(304) COMPTROLLE	16,386	13,071	9,161	(852)	12,336	1,859	2,189	2,741	8,235	7,127	4,079	41,990	127,206	(3,772)	785	6,484	(154)
(302) WRKS COMP	1,035	(358)	316							(11)		3,082	10,214				
(306) LIBRARY	906				(25)	52	81		4	638		657	4,074			42	
(313) DIR	1,645	326	143	44	168,227	408	145	369	464	1,350	376	871	19,021	251	20	497	
(301) BUDGET	1,096	62	41	(2)	47	8		3	108	34	24	102	18,772	(13)	1	1,176	(222)
(405) SECURITY		231,158		(756)	1,656	1,654	5,510			21,366	10,637	25,882		47,279			
(303) GSC ADMIN																	
GSC PURCHASING	(46)	11,513	(56)		498	18		27	(64)	557	18	3,186	1,853	(46)	37	168	
GSC IA SERVICES	3,937	(11)	3,938	3,896	3,953	3,907	3,911	3,099	3,965	3,922	3,924	3,925	4,821	1,680	3,058	3,136	
GSC BLD & PROP		92,879		(3,474)	24,153	24,135	20,258			48,679	43,648	260,098	3,388	34,753			
GSC ASBESTOS					254	253	199			802	461	4,925		320			
GSC DSN,CNST,LSE	(454)	2,695	606	(83)	299	300	98		606	1,554	423	9,977	13,462	948		530	
Total Fixed	\$ 31,589	\$ 443,891	\$ 16,415	\$ (1,164)	\$ 228,136	\$ 45,661	\$ 30,553	\$ 6,833	\$ 16,255	\$ 146,583	\$ 64,852	\$ 444,642	\$ 248,666	\$ 94,277	\$ 4,289	\$ 14,612	\$ (359)

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Central Svc	(401)	(403)	(406) NAT	(407) LAW	(408) FIRE	(409) JAIL	(410) CJ	(411) FIRE	(449)	(450)	(451)	(452) LIC	(453)	(454)	(455)	(456)
Departments	ADJUTANT G	VETERANS C	GRD AM	ENF OF	PROT	STAND	POL COU	PROT	FINANCE CO	SAVINGS/LO	BANKING	& REG	WRKRS COMP	INSURANCE	RAILROAD C	PLUMBING E
BUILDING USE/DEPR		\$ (8,257)				\$ 10,085	\$ 5,804					\$ (46,509)		\$ (4,645)	\$ 158,443	
EQUIPMENT USE/DE																
USAS DEPREC.	43,886	3,100	1,620	7,135		2,796	1,625	5,971	247	2,514	13,131	17,317	31,362	44,028	51,329	3,481
(304) COMPTROLLE	146,676	14,855	7,824	19,567	(1)	7,624	6,242	14,817	1,045	6,214	49,442	47,617	167,899	179,527	186,962	9,751
(302) WRKS COMP	26,658	(71)	(785)					1,774			(138)	(871)	41,566	25,289	(5,998)	
(306) LIBRARY	552	192	(139)	1,019		645	10	(316)		2,709	11,871	4,968	29,825	60,504	412	(40)
(313) DIR	5,592	547	102	2,300	74	346	1,746	2,954		491	5,015	6,613	64,170	72,825	65,903	487
(301) BUDGET	598	60	20	245	(74)	15	26	(20)	2	15	121	136	843	957	1,088	26
(405) SECURITY		17,518				1,439	12,097					86,975		343,235	(24,462)	
(303) GSC ADMIN																
GSC PURCHASING	10,516	389	6,722	908		(281)	(309)	(788)		155	1,260	646	8,063	7,686	18,607	(363)
GSC IA SERVICES	3,862	3,926	4,146	3,949	(2,216)	3,941	3,878	11,782		3,902	8,185	2,054	8,559	9,594	7,073	4,143
GSC BLD & PROP		64,403				21,028	88,447	1,476				390,327		1,507,728	461,110	
GSC ASBESTOS		631				221	2,031					3,761		15,978	8,242	
GSC DSN,CNST,LSE		306		152	(454)	260	1,693	(140)			1,673	4,793	16,089	27,224	11,435	606
Total Fixed	\$ 238,340	\$ 97,599	\$ 19,510	\$ 35,275	\$ (2,671)	\$ 48,119	\$ 123,290	\$ 37,510	\$ 1,294	\$ 16,000	\$ 90,560	\$ 517,827	\$ 368,376	\$ 2,289,930	\$ 940,144	\$ 18,091

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Central Svc	(457)	(458) ALCO	(459)	(460) PROF	(462)	(464) LAND	(465)	(466) CONS	(467) P.I.	(469) CRED	(472) PEST	(473) P.U.	(474)	(475) P.U.	(476) TX	(477)	(478) WC
Departments	PUBLIC ACC	BEV C	ARCHITECT	ENGIN	IRRIGATORS	SURVE	COMMERCE D	CREDI	& SEC	UNION	CONTR	COMMI	POLYGRAPH	COUNC	RACING	EMGNCY COM	RES CNT
BUILDING USE/DEPR							\$ 44,558		\$ 2,088					\$ 108,659			\$ 5,200
EQUIPMENT USE/DE																	
USAS DEPREC.	7,317	39,480	3,254	3,423		844	2,411	6,585	3,237	3,180	3,416	11,631	437	1,425	8,996	3,714	993
(304) COMPTROLLE	20,478	121,150	8,262	7,773		2,258	(86,396)	17,925	11,543	8,581	11,038	34,679	1,244	5,729	25,822	10,443	4,472
(302) WRKS COMP	(31)	16,380	(392)				(2,649)		(559)		(155)	3,733			3,902		
(306) LIBRARY	6,538	7,077	1,478	289	(523)		(5,384)	(10)	343	150	4	1,581		9,063	570		
(313) DIR	2,547	15,870	412	373		78	19,450	921	2,717	623	622	11,432	43	456	3,538	382	462
(301) BUDGET	55	421	22	24		6	(1,908)	39	31	21	29	202	1	28	210	392	10
(405) SECURITY	18,691		5,946				19,766		2,547							6,227	
(303) GSC ADMIN																	
GSC PURCHASING	321	8,156	208	542		392	(877)	285	718	885	1,250	(347)		73	341	338	
GSC IA SERVICES	3,965	18,767	3,943	3,963	(2,216)	3,919	760	4,099	3,942	3,963	3,995	3,999	6,126	3,922	3,936	4,005	1
GSC BLD & PROP	76,359		24,289				187,840		12,500					242,746		25,445	15,251
GSC ASBESTOS	814		260				(1,655)		19					3,358		271	
GSC DSN,CNST,LSE	723		229			606	2,593		1,893		606	(454)		11,722	606	242	1,088
Total Fixed	\$ 137,777	\$ 227,301	\$ 47,911	\$ 16,387	\$ (2,739)	\$ 8,103	\$ 178,509	\$ 29,844	\$ 41,019	\$ 17,403	\$ 20,805	\$ 66,456	\$ 7,851	\$ 387,181	\$ 47,921	\$ 51,459	\$ 27,477

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Central Svc	(479)	(501)	(502)	(503)	(504)	(505)	(506) UT	(507)	(508)	(511)	(512)	(513)	(514)	(515)	(517) ALC	(520)
Departments	SORM	HEALTH DEP	BARBER EXA	MEDICAL EX	DENTAL EXA	COSMETOLOG	CANCER	NURSE EXAM	CHIROPRTI	VOCATNL NU	PODIATRY E	FUNERAL SE	OPTOMETRY	PHARMACY	& DRUG	PSYCHOLOGI
BUILDING USE/DEPR		\$ 417,406													\$ 301	
EQUIPMENT USE/DE																
USAS DEPREC.	106,133	820,659	1,692	10,979	3,158	3,684	29,617	7,407	1,303	2,695	884	2,486	973	8,952	26,690	2,339
(304) COMPTROLLE	215,069	1,375,870	4,429	29,053	7,505	12,152	120,688	21,511	2,712	6,660	2,461	5,360	1,822	21,028	79,429	4,679
(302) WRKS COMP		122,672	6,096	1,886		(1,626)		247				(203)		329	(839)	
(306) LIBRARY		181,009	392	4,184	4	198		1,028	4	514		4	14	188	5,477	(4)
(313) DIR	701	272,373	205	3,544	610	993	42,831	1,788	161	319	102	161	208	1,690	6,055	413
(301) BUDGET	618	148,184	9	98	23	44	3,472	52	5	22	4	9	6	33	3,364	9
(405) SECURITY		13,718	3,873	31,758	10,776			17,755	2,930	7,844	2,461		2,895	14,838	1,784	5,215
(303) GSC ADMIN																
GSC PURCHASING	707	49,145	97	596	331	1,383	160	93		(15)	56	(15)	(24)	1,818	3,210	81
GSC IA SERVICES	117	12,701	3,935	4,016	3,971	3,976	7,603	1,765	3,882	1,710	3,904	3,899	3,907	4,051	4,397	3,883
GSC BLD & PROP		546,132	15,792	129,729	44,013	84,278		72,527	12,239	32,030	8,164	(6,267)	11,830	60,604	1,028	21,296
GSC ASBESTOS		130	168	1,383	469	163		774	124	341	108		126	645	117	227
GSC DSN,CNST,LSE		54,401	146	775	416	915		232	128	(151)	96	606	112	119	3,864	201
Total Fixed	\$ 323,345	\$ 4,014,400	\$ 36,834	\$ 218,001	\$ 71,276	\$ 106,160	\$ 204,371	\$ 125,179	\$ 23,488	\$ 51,969	\$ 18,240	\$ 6,040	\$ 21,869	\$ 114,295	\$ 134,877	\$ 38,339

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Central Svc	(522) PHYS	(526)	(527)	(529) HHS	(530)	(532)	(533) PHYS	(551)	(554)	(557) VET	(555) AGRI	(556) AGRI	(576) TX	(577)	(578)	(579) RIO
Departments	THERA	RADIOACTV	CANCER COU	COMMIS	DPRS	ECI SVCS	& OCC	AGRICULTUR	ANIMAL HEA	MD LAB	EXTEN	EXPER	FOREST	ANIMAL DAM	VETERINARY	GRANDE
BUILDING USE/DEPR				\$ 158,509	\$ 244,842	\$ 105,096		\$ 49,287								
EQUIPMENT USE/DE																
USAS DEPREC.	1	2,068	1,036	10,007	252,607	4,481	2,007	45,301	16,386	3,169	31,355	50,500	10,072	2,941	1,779	247
(304) COMPTRILLE	2,438	3,180	1,637	34,849	984,692	15,128	3,884	148,091	46,724	8,002	69,720	115,749	25,906	6,867	(7,848)	372
(302) WRKS COMP	(83)			(858)	124,956	243	375	13,326	32,965							
(306) LIBRARY	(4)	71	229	4,184	9,636	603		(2,386)	2,705						96	
(313) DIR	101	588	311	4,125	121,842	852	226	6,996	2,515	1,625	9,558	8,304	1,707	15	230	26
(301) BUDGET		60	73	594	10,516	1,367	10	445	211	58	729	868	200	62	12	3
(405) SECURITY				13,794	43,115	8,039	6,637	22,205							3,732	
(303) GSC ADMIN																
GSC PURCHASING		(474)	(309)	466	80,832	1,411	5	25,681	5,149		(10,105)	7,211	9,406		244	18
GSC IA SERVICES	3,900	4,007	3,944	2,325	7,296	3,939	79	7,192	4,046	175	8,396	10,423	3,460	895	3,921	
GSC BLD & PROP				251,082	712,997	169,039	27,101	209,585							15,254	
GSC ASBESTOS				24	792		288	(1,275)							163	
GSC DSN,CNST,LSE		152	606	3,806	153,040	1,778	257	11,761	8,044		4,255		8,799		144	530
Total Fixed	\$ 6,353	\$ 9,652	\$ 7,527	\$ 482,907	\$ 2,747,163	\$ 311,976	\$ 40,869	\$ 536,209	\$ 118,745	\$ 13,029	\$ 113,908	\$ 193,055	\$ 59,550	\$ 10,780	\$ 17,727	\$ 1,196

STATE OF TEXAS
 FY2000 STATEWIDE COST ALLOCATION
 SUMMARY OF FIXED COSTS BY DEPARTMENT

Central Svc	(580)	(582)	(583)	(592) SOIL	(596) RED	(598)	(599)	(601) TX	(606) HIGH	(646)	(650) S.A.	(649) HHS	(651)	(654)	(655) DEPT	(656)
Departments	WATER DEV.	TNRCC	SABINE RIV	& WAT	RIVER	CANADIAN R	PECOS RIVE	DOT	SP RA	OFFEND W.	ST SC	COORDI	CORSICANA	BROWNWOOD	OF MH	VERNON SH
BUILDING USE/DEPR	\$ 62,148	\$ 169,569						\$ 29,287							\$ 34,782	
EQUIPMENT USE/DE																
USAS DEPREC.	15,152	330,474	163	10,521	116	178	287	589,352	10						984,956	
(304) COMPTROLLE	61,236	681,682	281	27,528	1,004	301	480	2,131,903	(23)						2,053,084	
(302) WRKS COMP	1,995	15,493		(65)				266			43,038		(11,161)	(22,397)	314,590	15,334
(306) LIBRARY	2,586	50,962						37,265							21,684	
(313) DIR	13,383	160,576		781			16	627,350	102			21			165,031	
(301) BUDGET	1,696	5,530	1	183	1		2	61,188							34,504	
(405) SECURITY	28,294	1,217													15,455	3,978
(303) GSC ADMIN																
GSC PURCHASING	11,838	41,030		1,041				1,623,794			(5,202)			18	67,361	7,008
GSC IA SERVICES	5,284	14,655		309				118,679	(2,216)	3,058	3				73,930	(517)
GSC BLD & PROP	264,834	501,194						(187,431)							48,640	
GSC ASBESTOS	(1,632)	30													147	
GSC DSN,CNST,LSE	7,131	21,516		3,644				7,750			(2,119)				120,322	
Total Fixed	\$ 473,945	\$ 1,993,928	\$ 445	\$ 43,942	\$ 1,121	\$ 479	\$ 785	\$ 5,039,403	\$ (2,127)	\$ 3,058	\$ 35,720	\$ 21	\$ (11,161)	\$ (22,379)	\$ 3,934,486	\$ 25,803

STATE OF TEXAS
 FY2000 STATEWIDE COST ALLOCATION
 SUMMARY OF FIXED COSTS BY DEPARTMENT

Central Svc	(657)	(658)	(659) RIO	(660)	(661) EL	(665) JUV	(667) FT	(668)	(669)	(670)	(671) SAN	(672)	(673) S.A.	(674)	(675)	(676)	(677)
Departments	AMARILLO S	BEAUMONT S	GRANDE	DENTON SS	PASO SC	PROBAT	WORTH S	RICHMOND S	LUFKIN SS	CORPUS CHR	ANGELO	MEXIA SS	ST CH	KERRVILLE	TRAVIS SS	ABILENE SS	AUSTIN SH
BUILDING USE/DEPP						\$ 47,728											
EQUIPMENT USE/DE																	
USAS DEPREC.						7,751											
(304) COMPTROLLE						23,025							(17)				
(302) WRKS COMP	36,877	41,789	7,243	136,393	3,972	8,413	(37,702)	55,473	28,088	101,689	103,465	80,860	11,329	8,734	(43,092)	(60,113)	22,289
(306) LIBRARY						133											
(313) DIR						1,559							189				
(301) BUDGET						2,530											
(405) SECURITY																	
(303) GSC ADMIN																	
GSC PURCHASING	4,255	9,269	12,182	7,300	2,103	1,215		15,202	13,028	6,723	16,826	17,633	(444)	8,731	(2,646)	11,774	17,037
GSC IA SERVICES	(1,340)	(563)	(672)	(2,008)	(280)	(2,082)	(602)	(1,924)	(624)	(605)	(689)	(2,427)	72	(993)	(2,602)	(1,896)	2,986
GSC BLD & PROP						76,467											
GSC ASBESTOS																	
GSC DSN,CNST,LSE	1,820	(908)	(1,965)	(1,664)	1,522	523	(454)	(3,179)		(2,271)	(1,816)	(2,724)		(3,633)	(5,903)	(908)	
Total Fixed	\$ 41,612	\$ 49,587	\$ 16,788	\$ 140,021	\$ 7,317	\$ 167,262	\$ (38,758)	\$ 65,572	\$ 40,492	\$ 105,536	\$ 117,786	\$ 93,342	\$ 11,129	\$ 12,839	\$ (54,243)	\$ (51,143)	\$ 42,312

STATE OF TEXAS
 FY2000 STATEWIDE COST ALLOCATION
 SUMMARY OF FIXED COSTS BY DEPARTMENT

Central Svc	(678)	(679)	(680) WACO	(681) S.A.	(682)	(683)	(684)	(686) BIG	(687)	(688)	(689)	(690) W	(692)	(693)	(694)	(696) CRIM	
Departments	AUSTIN SS	RUSK SH	YOUTH	STHOS	TERRELL SH	WICH. FLS	SOUTH TX H	SPRING	LUBBOCK SS	BRENHAM SS	GIDDINGS S	TX CHILD	GAINSVLE S	CROCKETT S	YOUTH COMM	JUSTI	
BUILDING USE/DEPF																\$ 143,637	\$ 117,924
EQUIPMENT USE/DE																	
USAS DEPREC.																103,579	921,817
(304) COMPTROLLE							(11)									731,196	2,270,281
(302) WRKS COMP	27,696	74,784	4,964	61,481	22,534	84,224	4,598	60,002	35,647	110,415	(6,483)	(27,400)	(34,840)	(8,821)	369,680	1,705,580	
(306) LIBRARY																1,201	
(313) DIR							265									43,624	244,656
(301) BUDGET																4,436	44,747
(405) SECURITY																54,012	11,594
(303) GSC ADMIN																	
GSC PURCHASING	(10,617)	10,415	3,433	17,740	28,085	13,638		10,086	5,344	13,487	18					134,088	820,333
GSC IA SERVICES	2,657	(637)	(301)	(1,458)	(1,208)	(1,075)	(7)	(1,128)	(977)	(822)						18,460	44,869
GSC BLD & PROP																249,153	(5,307)
GSC ASBESTOS																64	2,086
GSC DSN,CNST,LSE	(3,179)	606		(4,087)	(4,995)	(1,816)		(1,816)	(908)	(149)						16,435	83,414
Total Fixed	\$ 16,557	\$ 85,168	\$ 8,096	\$ 73,676	\$ 44,416	\$ 94,971	\$ 4,845	\$ 67,144	\$ 39,106	\$ 122,931	\$ (6,465)	\$ (27,400)	\$ (34,840)	\$ (8,821)	\$ 1,869,565	\$ 6,261,994	

STATE OF TEXAS
 FY2000 STATEWIDE COST ALLOCATION
 SUMMARY OF FIXED COSTS BY DEPARTMENT

Central Svc	(697)	(699)	(701) TX	(704)	(710) A	(711) A&M	(712) ENG	(713)	(714) UT	(715) A&M	(716) ENG	(717) TX	(718) A&M	(719) TX	(720) UT	(721) UT
Departments	TDCJ-PARDO	LAREDO SC	EDUC AG	PUBLIC COM	& M SYST	UNIVER	EXPERI	TARLTON ST	ARLINGT	PRAIRI	EXTENS	SOUTHER	GALVES	ST TECH	SYSTEM	AUSTIN
BUILDING USE/DEPR	\$ 29,364		\$ 318,289			\$ 134,556										
EQUIPMENT USE/DE																
USAS DEPREC.	1		116,370	194	8,102	145,025	7,428	19,590	26,914	18,833	9,225	12,844	9,958	37,732	13,013	120,200
(304) COMPTRILLE	1		322,340	394	18,704	393,227	20,419	50,027	46,181	47,725	27,014	27,615	19,557	80,388	18,030	219,809
(302) WRKS COMP	788	25,504	8,791									24,145		38,115		
(306) LIBRARY	40,831		3,187												4,221	2,124
(313) DIR	1,649		82,206		10,067	156,397	31,702	7,589	30,842	16,991	7,805	55,954	7,044	57,283	33,342	292,925
(301) BUDGET			249,345	79	176	5,940	217	463	1,524	599	120	744	194	937	200	7,336
(405) SECURITY	35,374		24,044		(798)											981
(303) GSC ADMIN																
GSC PURCHASING	(27,693)	3,938	8,984			57,567		13,065	4,919	8,808		1,825	4,160	36,736		80,529
GSC IA SERVICES	2,178	(635)	23,284		618	33,196	2,068	1,568	5,679	1,311	2,677	918	323	1,482	2,357	57,488
GSC BLD & PROP	171,658		805,430		(3,662)	198,597										
GSC ASBESTOS	259		10,019													
GSC DSN,CNST,LSE	(13,926)	6,071	10,740		(542)	9,684								1,522		760
Total Fixed	\$ 240,484	\$ 34,878	\$ 1,983,029	\$ 667	\$ 32,665	\$ 1,134,189	\$ 61,834	\$ 92,302	\$ 116,059	\$ 94,267	\$ 46,841	\$ 124,045	\$ 41,236	\$ 254,195	\$ 71,163	\$ 782,152

STATE OF TEXAS
 FY2000 STATEWIDE COST ALLOCATION
 SUMMARY OF FIXED COSTS BY DEPARTMENT

Central Svc	(723) UT	(724) UT	(727) TX	(729)	(730) UNIV	(731) TX	(732) A&I	(733) TX	(734)	(735)	(736) UT	(737)	(738) UT	(739) TTU	(742) UT	(743) UT
Departments	MED GAL	EL PASO	TRANS I	UTHSC DALL	HOUST	WOMEN'S	UNIVER	TECH UN	LAMAR BEAU	MIDWEST UN	PAN AM	ANGELO ST	DALLAS	HEALTH	PERMIAN	SAN ANT
BUILDING USE/DEPR																
EQUIPMENT USE/DE																
USAS DEPREC.	156,910	21,135	2,221	15,643	71,667	23,845	20,713	52,215	17,313	12,773	32,813	23,275	46,631	24,713	4,366	24,705
(304) COMPTROLLE	583,010	41,889	6,699	71,819	162,007	70,536	50,714	164,094	37,762	32,322	91,868	58,495	79,035	86,368	7,872	40,227
(302) WRKS COMP					104,933	59,432		104,781	29,885	7,117	66	(172)		120,887		
(306) LIBRARY																
(313) DIR	3,443	21,908	485	88,279	88,703	49,052	24,232	64,917	25,929	16,001	48,807	23,943	49,622	28,482	6,396	36,731
(301) BUDGET	5,251	1,264	62	1,605	3,408	921	583	2,797	590	375	985	466	977	1,305	172	1,163
(405) SECURITY																
(303) GSC ADMIN																
GSC PURCHASING	(1,332)	13,801		13,348	12,243	33,344	19,871	54,608	11,234	5,467	10,887	31,407	5,573	18,752	5,591	14,833
GSC IA SERVICES	14,338	3,414	1,758	7,447	8,182	2,149	2,748	11,827	(221)	1,183	2,998	(317)	2,884	6,861	467	2,887
GSC BLD & PROP																
GSC ASBESTOS																
GSC DSN,CNST,LSE	(1,362)		530					1,668						1,522		
Total Fixed	\$ 760,258	\$ 103,411	\$ 11,755	\$ 198,141	\$ 451,143	\$ 239,279	\$ 118,861	\$ 456,907	\$ 122,492	\$ 75,238	\$ 188,424	\$ 137,097	\$ 184,722	\$ 288,890	\$ 24,864	\$ 120,546

STATE OF TEXAS
 FY2000 STATEWIDE COST ALLOCATION
 SUMMARY OF FIXED COSTS BY DEPARTMENT

Central Svc	(744)	(745)	(747) UT	(748) A&M	(750) UT	(751) EAST	(752) UNIV	(753) SAM	(754)	(755) SF	(756) SUL	(757) W	(758)	(759) UH	(760) A&M	(761) A&M
Departments	UTHSC HOUS	UTHSC SAN	BRWNSVL	BAYLOR	TYLER	TX ST	OF N	HOUSTO	SOUTHWEST	AUSTIN	ROSS S	TEX A&M	REGENTS-ST	CLEAR L	CORPUS	INTRNL
BUILDING USE/DEPR													\$ 17,470			
EQUIPMENT USE/DE																
USAS DEPREC.	37,173	36,764	5,717	9,398	6,984	20,027	68,478	29,449	30,094	27,190	14,161	14,093	1,055	19,547	20,973	13,733
(304) COMPTROLLE	84,718	114,539	14,072	21,636	7,798	67,510	168,354	70,734	74,793	107,436	37,235	38,585	2,712	55,038	52,411	39,149
(302) WRKS COMP						(5,035)	54,358	29,404	32,445	17,024	8,919	(342)		16,829	(11)	
(306) LIBRARY																
(313) DIR	27,759	65,895	12,805	231	4,540	19,656	122,181	37,529	96,640	49,036	11,654	24,524	342	14,983	25,474	8,835
(301) BUDGET	2,452	2,297	333	258	267	638	1,865	864	1,532	1,024	338	479	17	496	568	347
(405) SECURITY													48,255			
(303) GSC ADMIN																
GSC PURCHASING	845	20,483	4,345		2,311	11,597	34,704	16,358	29,564	22,177	2,057	6,507	37	14,572	5,200	6,707
GSC IA SERVICES	4,033	10,841	315	349	44	1,085	6,023	2,045	4,318	3,248	41	2,943	3,977	949	812	697
GSC BLD & PROP													77,618			
GSC ASBESTOS													824			
GSC DSN,CNST,LSE	(454)	1,668				606	(454)			530	3,035		822			
Total Fixed	\$ 156,526	\$ 252,487	\$ 37,587	\$ 31,872	\$ 21,944	\$ 116,084	\$ 455,509	\$ 186,383	\$ 269,386	\$ 227,665	\$ 77,440	\$ 86,789	\$ 153,129	\$ 122,414	\$ 105,427	\$ 69,468

STATE OF TEXAS
 FY2000 STATEWIDE COST ALLOCATION
 SUMMARY OF FIXED COSTS BY DEPARTMENT

Central Svc	(763)	(764) ETSU	(765) UH	(766) MED	(767)	(771)	(772) DEAF	(781) HIGH	(783) UH	(784) UH	(785)	(786)	(787)	(788)	(789)	(802)	(808)	
Departments	UNT HSC	- TEX	VICTORI	EDUC B	INSTIT/DEA	BLIND/VIS	SCHOO	ED CO	SYSTEM	DOWNTOW	UTHSC TYLE	LAMAR UNIV	LAMAR ORAN	LAMAR PT A	LAMAR UNIV	PARKS/WILD	HISTORICAL	
BUILDING USE/DEPR																	\$ 22,734	\$ 5,608
EQUIPMENT USE/DE																		
USAS DEPREC.	22,636	4,816	4,944	76	2,803	23,809	14,455	51,675	1,830	10,023	5,201	3	3,514	5,626	2,817	119,426	14,872	
(304) COMPTROLLE	56,560	14,072	12,853	104	4,926	93,535	64,060	122,447	1,644	26,210	22,191	(171)	8,910	14,384	6,361	545,846	32,789	
(302) WRKS COMP	18,208		151		6,030	19,534	46,291	(22)	4,054	(3,932)			(2,333)	404		85,039	3,586	
(306) LIBRARY							4	6,402								4,166	4,101	
(313) DIR	29,938	8,566	6,376		1,312	4,552	5,136	8,561	6,754	125,852	1,160	41	6,753	7,732	409	56,960	2,435	
(301) BUDGET	682	107	106		93	284	313	4,806	27	393	887		80	150	95	2,712	140	
(405) SECURITY																1,583	9,119	
(303) GSC ADMIN																		
GSC PURCHASING	14,277	1,290	1,349		(87)	7,685	8,277	6,186		4,335	2,904		1,072	4,512	448	34,199	(1,296)	
GSC IA SERVICES	2,387	237	341		99	8,347	6,114	10,200	1,852	225	1,496	(4)	314	395		33,726	4,086	
GSC BLD & PROP																53,617	45,645	
GSC ASBESTOS																(231)	1,536	
GSC DSN,CNST,LSE	2,430	606	2,430					606						530		34,637	1,525	
Total Fixed	\$ 147,118	\$ 29,694	\$ 28,550	\$ 180	\$ 15,176	\$ 157,746	\$ 144,650	\$ 210,861	\$ 16,161	\$ 163,106	\$ 33,839	\$ (131)	\$ 18,310	\$ 33,733	\$ 10,130	\$ 994,414	\$ 124,146	

STATE OF TEXAS
 FY2000 STATEWIDE COST ALLOCATION
 SUMMARY OF FIXED COSTS BY DEPARTMENT

Central Svc	(809)	(813) ARTS	(904) TX	(905)	OTHER	Summary
Departments	PRESERVATI	COMM	FOOD/FI	SURPLUS PR		Totals
BUILDING USE/DEPF	\$ 65,628	\$ (9,187)		\$ 11,076	\$ (235,538)	\$ 6,459,297
EQUIPMENT USE/DE						46,121
USAS DEPREC.	7,366	2,951	540	3,941	30,102	12,686,950
(304) COMPTROLLE	29,687	7,816	1,395	22,524	(133,105)	36,169,282
(302) WRKS COMP	535	(749)		6,591	(69,143)	5,380,120
(306) LIBRARY	229	1,275		1,732	6,446	1,313,552
(313) DIR	1,112	549	204	5,476	6,250	7,401,073
(301) BUDGET	169	90	31	60	16,681	826,417
(405) SECURITY	21,463	16,462		15,122	9,223,813	11,046,536
(303) GSC ADMIN				512,112	119,651	3,866,271
GSC PURCHASING	4,324	(31)	21	1,758	518,082	4,816,162
GSC IA SERVICES	4,006	3,949	10	145,597	47,791	1,028,653
GSC BLD & PROP	282,430	65,265		28,413	(3,536,026)	17,846,040
GSC ASBESTOS	(2,506)	659		530	6,199	146,395
GSC DSN,CNST,LSE	3,860	279		10,640	519	1,274,495
Total Fixed	\$ 418,303	\$ 89,328	\$ 2,201	\$ 765,572	\$ 6,001,722	#####