

STATE OF TEXAS
 FY2001 STATEWIDE COST ALLOCATION
 SUMMARY OF FIXED COSTS BY DEPARTMENT

Central Svc Departments	GSC TEXAN	GSC CCTS	GSC SUPPLY	GSC BMR	GSC PRINT SHOP	GSC INSP/PRJ MGT	GSC MINOR CONST	GSC INTERGOVTL	COMPT DS DEVELP	(405) DPS	(301) GOVERNOR	(306) MICROFILM	DIR BUSINESS	(101) ST SENATE	(102) HOUSE OF R	(103) LEGIS COUN
BUILDING USE/DEPR	\$ 13,842	\$ 39,879	\$ 22,073	\$ 8,724	\$ 32	\$ 23,992		\$ (8,419)			\$ 73,379	\$ 5,214	\$ 125,832	\$ 349,989	\$ 33,582	\$ 205,531
EQUIPMENT USE/DEPR													8,720			
USAS DEPREC.	3,990	4,753	677	1,481	6,223	3,320	1,058	3,469		206,494	18,481	1,147	7,281	15,692	21,031	7,950
(304) COMPTROLLE	9,812	12,718	1,605	3,068	20,162	8,677	1,036	7,645	10,574,641	827,241	39,873	2,439	17,811	88,368	114,607	52,862
(479) SORM	1,618	2,202	263	431	3,856	1,487	12	1,149		319,293	(23)	485	1,820	(1,904)	5,478	(469)
(306) LIBRARY	1,627	2,090	272	512	3,248	1,427	211	1,276		2,381	1,288	237,054	585	4,047	1,373	77
(306) ADJ LIBR	(1,454)	(1,732)	(248)	(541)	(2,265)	(1,209)	(387)	(1,263)		(2,227)	(1,202)		(417)	(4,257)	(902)	(75)
(313) DIR	996	1,260	164	325	1,913	864	150	799		233,048	5,842	729	1,149,417	244	165	69,309
(301) BUDGET	(1)	141	106	16	90	24	12	362		5,233	1,339	9	1,719	331	435	244
(405) SECURITY	20,074	42,884				5,782		(137,515)			360,032			105,986	532,812	50,925
(303) GSC ADMIN	789,206	788,200	162,733	201,268	875,345	340,117	64,216	383,810								
GSC PURCHASING	2,488	3,025	306	654	4,216	2,244	328	2,124		76,414	2,859	96	325	2,316	227	32
GSC IA SERVICES	8,218	2,264	(5,212)	10,282	(307)	227	57	(4,713)		80,655	6,812	31	66	3,911	4,788	3,497
GSC BLD & PROP	34,368	57,165	171,798	71,053	6,256	55,738		(55,824)			2,092,165			1,439,489	3,689,585	226,658
GSC ASBESTOS	1,606	2,807	933	376	13	1,841		(713)			13,567		(135)	324	(8,201)	22,784
GSC DSN,CNST,LSE	1,512	1,787	1,717	687	19	(22,751)	(20,442)	(846)		26,578	10,006		(2,224)	16,986	31,362	9,395
Total Fixed	\$ 887,902	\$ 959,443	\$ 357,187	\$ 298,336	\$ 918,801	\$ 421,780	\$ 46,251	\$ 191,341	\$ 10,574,641	\$ 1,775,110	\$ 2,624,418	\$ 247,204	\$ 1,310,800	\$ 2,021,522	\$ 4,426,342	\$ 648,720

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Central Svc Departments	(104) LG BUDGET	(105) REF LIBRAR	(116) SUNSET ADV	(201) SUPREME CT	(203) LAW EXAMIN	(204) CT REPORTE	(211) CT OF CRIM	(212) CT ADMINIS	(213) PROSECUTIN	(220) APPEALS CT	(241) DIST COURT	(242) JUD CONDOC	(243) LAW LIBRAR	(302) ATTY GEN	(305) GEN LAND O	(307) SEC OF STA	(308) AUDITOR
BUILDING USE/DEPE EQUIPMENT USE/DE	\$ 15,139	\$ 16,404		\$ 53,127			\$ 63,254	\$ 1,047	\$ 16,959	\$ 94,564		\$ 9,067	\$ 2,582	\$ 892,273	\$ 132,814	\$ 56,022	
USAS DEPREC.	3,845	1,643	730	1,746	15	776	1,379	4,216	409	13,304	12,836	1,130	1,340	2,058,792	44,849	29,628	4,818
(304) COMPTROLLE	21,859	5,033	3,119	8,386	394	1,436	7,387	19,457	972	54,040	91,414	2,853	2,653	429,799	68,125	58,547	21,641
(479) SORM	(141)			(123)			(32)	80		(2,715)	(658)	45		164,075	(542)	(763)	59
(306) LIBRARY	730	11		5,828	3,673	163	15,662	(6)		8,682		1,328	1,617	174,828	6,224	15,586	7,273
(306) ADJ LIBR	(722)	(7)		(5,507)	(2,894)	(99)	(13,911)			(7,287)		(999)	(1,227)	(139,981)	(5,310)	(11,991)	(6,370)
(313) DIR	528	515	14	1,174		64	1,551	5,843	249	10,366		313	477	204,241	34,323	24,541	4,050
(301) BUDGET	103	11	30	77		2	100	141	5	350	1,339	9	13	2,678	(41)	150	150
(405) SECURITY	12,094	4,815	6,725	19,282	1,937	402	13,465	12,051	1,018	5,681		665	7,852	60,055	27,840	(530,493)	
(303) GSC ADMIN																	
GSC PURCHASING		37		3			(411)	292	79	424		28	223	23,731	10,570	1,540	(313)
GSC IA SERVICES	3,327	3,309	3,340	3,367	3,370	3,319	3,366	3,818	3,326	3,712	100	3,365	3,319	15,823	4,404	3,434	3,712
GSC BLD & PROP	50,777	132,126	76,388	162,603	19,373	4,032	114,681	85,173	12,572	70,109		11,285	77,196	1,090,212	336,752	368,756	
GSC ASBESTOS	7,102	(660)	(507)	1,779	(471)	(98)	2,169	(544)	498	2,781		242	(1,633)	23,767	32,307	7,859	
GSC DSN,CNST,LSE	2,271	1,085	550	4,664	571	118	3,352	1,980	453	2,536		374	2,272	92,911	22,768	7,711	711
Total Fixed	\$ 116,912	\$ 164,322	\$ 90,389	\$ 256,406	\$ 25,968	\$ 10,115	\$ 212,012	\$ 133,548	\$ 36,540	\$ 256,547	\$ 105,031	\$ 29,705	\$ 96,684	\$ 5,093,204	\$ 715,083	\$ 30,527	\$ 35,731

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Central Svc Departments	(312) SECURITIES	(318) BLIND COMM	(320) WORKFORCE	(323) TEACH RETI	(324) HUMAN SERV	(325) FIREMEN'S	(327) EMP RET SY	(329) REAL ESTAT	(330) REHABILITA	(332) HSE & COMM	(333) ST/FED REL	(335) DEAF COMMI	(337) TAX PROFES	(338) PENSION RE	(339) HOUSING AG	(340) AGING DEPT
BUILDING USE/DEPR	\$ 59,039	\$ 131,437	\$ 22,132		\$ 1,308,400				\$ 388,419	\$ 7,192	\$ 3,945			\$ 6,032	\$ (3,203)	\$ 28,658
EQUIPMENT USE/DE																
USAS DEPREC.	6,474	68,184	267,319	1,522,077	640,989	18,143	464,258	13,884	778,104	91,056	1,244	2,686	576	619		7,757
(304) COMPTROLLE	13,444	143,582	307,879	1,566,224	953,256	18,610	515,560	29,456	1,368,626	143,804	2,306	5,415	1,078	1,171		13,619
(479) SORM		4,792	62,515	(34)	300,589		2,748	(578)	21,776	4,847			2			
(306) LIBRARY	37,243	3,604	73,260		66,374	168	208	(671)	42,799	9,896	41	5	244	455	(7,478)	1,575
(306) ADJ LIBR	(33,379)	(2,725)	(58,176)		(53,156)	(157)	(119)	(49)	(26,787)	(9,898)	(39)	(5)	(184)	(310)		(1,190)
(313) DIR	1,365	15,939	226,283	41,763	444,140	57	33,768	4,506	101,746	13,745	534	395	181	198	2,731	1,587
(301) BUDGET	50	609	(8,965)	14,601	57,626			47	3,780	3,556	13	20	1			894
(405) SECURITY	3,678	(1,125)	34,024		(294,556)	7,396	76,510		(85,901)		9,590		1,158	444	(3,774)	
(303) GSC ADMIN																
GSC PURCHASING	874	11,729	39,271	4,499	109,871	28	2,142	1,585	13,365	2,494	(76)	299	(42)	19		(56)
GSC IA SERVICES	(361)	15,159	2,482	3,538	13,645	3,317	3,564	3,381	1,363	4,473	3,371	3,418	3,311	3,314		3,378
GSC BLD & PROP	149,215	239,291	52,931		2,150,142	18,711			406,367	17,319	6,759	4,339	3,931	7,507	(17,835)	
GSC ASBESTOS	3,355	13,533	848		37,882	309			11,837		282	399	153	160	(5)	
GSC DSN,CNST,LSE	4,686	30,575	(9,578)		305,044	180		711	100,801	4,383	1,149	262	113	248	(147)	
Total Fixed	\$ 245,683	\$ 674,584	\$ 1,012,225	\$ 3,152,668	\$ 6,040,246	\$ 66,762	\$ 1,098,639	\$ 52,272	\$ 3,126,295	\$ 292,867	\$ 29,119	\$ 17,233	\$ 10,522	\$ 19,857	\$ (29,711)	\$ 56,222

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Central Svc Departments	(342) AIRCRAFT P	(344) HUMAN RIGH	(346) SEX OFFEND	(347) TX PUB FIN	(352) BOND REVIE	(353) INCEN/PROD	(354) SPACE COMM	(355) CHILD TRUS	(356) ETHICS COM	(359) INSUR COUN	(360) ADMIN HEAR	(362) LOTTERY CO	(363) WK/EC CNCL	(364) HEALTH PRO	(367) TELE INFRA	(401) ADJUTANT G	(403) VETERANS C
BUILDING USE/DEPR	\$ 293,601			\$ 11,704	\$ 11,696	\$ (2,766)	\$ 1,036		\$ 69,045		\$ 82,515	\$ 1,432	\$ (21,232)				\$ (9,068)
EQUIPMENT USE/DE																	
USAS DEPREC.	4,778	2,160	15	5,330	1,477	601	677	1,893	3,103	1,177	8,225	39,085	26	371	3,472	45,341	3,275
(304) COMPTROLLE	9,448	5,866	(995)	8,591	2,611	1,094	1,637	872	6,609	2,289	21,246	57,046	(4,620)	958	11,204	97,010	11,713
(479) SORM	1,509	(586)									(898)	682				17,452	(1,739)
(306) LIBRARY				(8)	51	129		73	586		950	10,633			85	927	217
(306) ADJ LIBR				(5)	(52)	(102)		(39)	(334)		(576)	(5,763)			(86)	(545)	(188)
(313) DIR	276	165	27	150,803	387	134	194	408	1,082	378	797	18,794	166	29	1,041	5,354	610
(301) BUDGET	55	9	(3)	65	6		8	59	20	19	72	2,361	(21)	2	2,682	413	42
(405) SECURITY	159,079		(738)	861	857	2,974	510		6,838	6,781	19,235		22,910				4,319
(303) GSC ADMIN																	
GSC PURCHASING	(1,817)	79		231	45	(29)	(2)	(76)	831	79	2,766	1,072	(15)	19		10,420	348
GSC IA SERVICES	28	3,336	3,304	7,118	3,316	7,088	3,374	3,320	7,096	3,320	3,364	3,852	3,313	(1)	3,362	4,026	3,340
GSC BLD & PROP	44,446		(3,775)	14,570	14,559	19,691	4,344		19,924	23,056	195,486	2,186	(47,115)				50,805
GSC ASBESTOS	4,128		(56)	314	310	374	244		1,717	900	8,780		408				999
GSC DSN,CNST,LSE	2,500	711	(56)	485	485	149	95	711	1,097	664	10,564	14,481	(448)		614	1,843	357
Total Fixed	\$ 518,031	\$ 11,740	\$ (2,277)	\$ 200,059	\$ 35,748	\$ 29,337	\$ 12,117	\$ 7,221	\$ 117,614	\$ 38,663	\$ 352,526	\$ 145,861	\$ (46,628)	\$ 1,378	\$ 22,374	\$ 182,241	\$ 65,030

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Central Svc Departments	(406) NAT GRD AM	(407) LAW ENF OF	(409) JAIL STAND	(410) CJ POL COU	(411) FIRE PROT	(449) FINANCE CO	(450) SAVINGS/LO	(451) BANKING	(452) LIC & REG	(453) WRKRS COMP	(454) INSURANCE	(455) RAILROAD C	(456) PLUMBING E	(457) PUBLIC ACC	(458) ALCO BEV C	(459) ARCHITECT	(460) PROF ENGIN
BUILDING USE/DEPR			\$ 10,191	\$ 6,101	\$ 794			\$ 3,443	\$ (35,037)		\$ (4,239)	\$ 249,310					
EQUIPMENT USE/DE																	
USAS DEPREC.	1,707	8,064	2,447	1,724	5,382	405	3,589	14,368	17,815	30,327	44,138	44,078	3,435	7,205	38,558	3,609	2,707
(304) COMPTROLLE	5,512	18,636	4,121	4,242	(6,164)	1,344	7,497	31,217	35,291	112,911	153,041	86,947	6,329	13,868	82,923	5,565	2,431
(479) SORM	141				(172)			2,431	1,813	36,062	21,346	2,964			29,963	(524)	
(306) LIBRARY		1,153	1,010	8	274		2,737	12,583	4,540	27,638	62,073	557	17	6,712	9,157	(167)	326
(306) ADJ LIBR		(891)	(665)	(8)	(294)		(2,481)	(10,677)	(3,128)	(19,788)	(49,804)	(450)	(18)	(5,710)	(6,809)	(304)	(328)
(313) DIR	130	2,266	234	7,937	2,107		478	4,507	5,525	55,761	59,330	49,225	500	2,152	13,379	374	259
(301) BUDGET	14	110	12	17	(44)	2	8	91	99	607	677	473	18	27	304	25	20
(405) SECURITY			748	(1,889)	931			4,030	70,130		245,796	(13,166)		11,978		3,811	
(303) GSC ADMIN																	
GSC PURCHASING	5,287	218	6	119	(2,314)		(71)	1,341	556	9,442	10,045	15,887	(22)	49	5,092	246	992
GSC IA SERVICES	3,664	3,347	3,332	3,312	6,532		3,402	7,520	3,738	6,877	9,698	6,861	3,515	3,448	12,518	3,341	3,376
GSC BLD & PROP			12,685	10,775	4,798			12,307	419,961		829,834	396,152		40,731		12,957	
GSC ASBESTOS			270	2,280	3			28	7,309		31,010	22,744		1,595		506	
GSC DSN,CNST,LSE		711	422	518	(1,805)			2,667	5,223	20,952	37,561	23,329	711	1,172		374	
Total Fixed	\$ 16,455	\$ 33,614	\$ 34,813	\$ 35,136	\$ 10,028	\$ 1,751	\$ 15,159	\$ 85,856	\$ 533,835	\$ 280,789	\$ 1,450,506	\$ 884,911	\$ 14,485	\$ 83,227	\$ 185,085	\$ 29,813	\$ 9,783

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Central Svc	(461)	(464) LAND	(465)	(466) CONS	(467) P.I.	(469) CRED	(472) PEST	(473) P.U.	(474)	(475) P.U.	(476) TX	(477)	(478) WC	(501)	(502)	(503)	(504)
Departments	AERONAUT C	SURVE	COMMERCE D	CREDI	& SEC	UNION	CONTR	COMMI	POLYGRAPH	COUNC	RACING	EMGNCY COM	RES CNT	HEALTH DEP	BARBER EXA	MEDICAL EX	DENTAL EXA
BUILDING USE/DEPR			\$ 50,156		\$ 2,349					\$ 108,659			\$ 6,445	\$ 431,372			
EQUIPMENT USE/DE																	
USAS DEPREC.		918	392	6,768	2,889	2,719	3,536	11,929	623	1,401	8,545	3,615	1,301	869,806	1,652	11,492	2,925
(304) COMPTROLLE		1,751	(58,646)	16,505	6,951	4,605	8,237	(10,694)	1,399	3,072	17,913	7,383	4,671	1,277,138	2,901	21,794	3,568
(479) SORM			(288)	569	3,219			5,632		(209)	3,502			128,718	4,288	(1,330)	
(306) LIBRARY			(4,194)	5	(158)	306	5	1,897		9,430	930			196,504	415	5,285	5
(306) ADJ LIBR				(5)	(83)	(184)	(5)	(1,240)		(8,156)	(732)			(180,551)	(392)	(4,298)	(5)
(313) DIR	29	57	13,751	800	2,578	523	657	10,144	64	651	3,140	490	407	250,785	124	3,616	475
(301) BUDGET		7	(763)	38	(1)	18	21	155	1	21	172	(9)	7	102,252	5	79	18
(405) SECURITY			12,700		2,741					(5,649)		4,417		(7,955)	2,487	20,350	6,820
(303) GSC ADMIN																	
GSC PURCHASING		119	(2,919)	83	1,281	(14)	1,042	1,227	(5,953)	39	427	28		27,297		186	551
GSC IA SERVICES		3,362	2,630	3,695	3,308	3,468	3,455	3,452	27	3,333	3,318	3,360		16,873	3,322	3,524	3,450
GSC BLD & PROP	(180,589)		149,169		5,788					178,538		15,787	9,852	229,668	8,460	69,198	23,040
GSC ASBESTOS	(2,358)		14,702		28					9,638		585		1,984	332	2,706	906
GSC DSN,CNST,LSE	(2,879)	711	5,066		2,254		711			6,647	711	439	976	80,844	244	1,990	666
Total Fixed	\$ (185,797)	\$ 6,925	\$ 181,756	\$ 28,458	\$ 33,144	\$ 11,441	\$ 17,659	\$ 22,502	\$ (3,839)	\$ 307,415	\$ 37,926	\$ 36,095	\$ 23,659	\$ 3,424,735	\$ 23,838	\$ 134,592	\$ 42,419

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Central Svc	(505)	(506) UT	(507)	(508)	(511)	(512)	(513)	(514)	(515)	(517) ALC	(520)	(522) PHYS	(526)	(527)	(529) HHS	(530)	(532)
Departments	COSMETOLOG	CANCER	NURSE EXAM	CHIROPRCTI	VOCATNL NU	PODIATRY E	FUNERAL SE	OPTOMETRY	PHARMACY	& DRUG	PSYCHOLOGI	THERA	RADIOACTV	CANCER COU	COMMISS	DPRS	ECI SVCS
BUILDING USE/DEPR										\$ (322)					\$ 100,269	\$ 325,627	\$ 54,708
EQUIPMENT USE/DE																	
USAS DEPREC.	3,668	30,010	7,509	1,474	2,399	988	2,122	916	7,926	31,621	2,344		1,712	963	12,001	271,473	6,579
(304) COMPTROLLE	8,655	138,631	15,771	2,416	3,354	1,828	1,920	1,580	5,942	68,996	3,300	(128)	(405)	1,365	45,041	765,150	16,732
(479) SORM	(4,390)		267		155				2,994	302					2,510	116,721	78
(306) LIBRARY	274		1,752	(3)	642		5	13	306	4,542	(48)		55	175	5,002	11,146	614
(306) ADJ LIBR	(168)		(1,226)		(426)		(5)	(13)	(184)	(3,972)			(62)	(140)	(2,691)	(7,752)	(497)
(313) DIR	753	31,705	1,302	177	263	149	131	180	1,206	5,775	360	74	419	220	3,849	95,875	776
(301) BUDGET	34	2,675	40	4	15	3	7	3	28	3,141	10		(45)	46	463	8,395	1,172
(405) SECURITY			11,377	2,284	5,023	1,580		1,857	9,508	(5,259)	3,339				27,724	(51,176)	17,061
(303) GSC ADMIN																	
GSC PURCHASING	1,041	(587)	514	19	(27)			19	498	2,118	(15)		(15)	58	1,574	90,630	1,248
GSC IA SERVICES	3,371	13,827	3,436	3,330	3,319	3,319	3,314	3,325	3,613	4,352	3,316	3,316	3,328	3,346	4,018	8,361	3,353
GSC BLD & PROP	51,864		38,686	8,837	17,087	5,366		6,309	32,327	(2,135)	11,363				113,395	480,819	55,774
GSC ASBESTOS	(102)		1,513	300	668	210		246	1,264	(27)	444				3,568	5,343	2,106
GSC DSN,CNST,LSE	1,483		1,114	233	492	155	711	180	929	1,587	325		711	711	3,629	174,668	1,288
Total Fixed	\$ 66,483	\$ 216,261	\$ 82,055	\$ 19,071	\$ 32,964	\$ 13,598	\$ 8,205	\$ 14,615	\$ 66,357	\$ 110,719	\$ 24,738	\$ 3,262	\$ 5,698	\$ 6,744	\$ 320,352	\$ 2,295,280	\$ 160,992

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Central Svc Departments	(533) PHYS & OCC	(551) AGRICULTUR	(554) ANIMAL HEA	(557) VET MD LAB	(555) AGRI EXTEN	(556) AGRI EXPER	(576) TX FOREST	(577) ANIMAL DAM	(578) VETERINARY	(579) RIO GRANDE	(580) WATER DEV.	(582) TNRCC	(583) SABINE RIV	(592) SOIL & WAT	(596) RED RIVER	(598) CANADIAN R	(599) PECOS RIVE
BUILDING USE/DEPR		\$ 56,012									\$ 68,768	\$ 176,557					
EQUIPMENT USE/DE																	
USAS DEPREC.	2,248	43,461	15,884	3,364	36,645	50,539	9,405	2,750	1,664	314	14,087	369,299	169	10,397	134	138	300
(304) COMPTROLLE	5,041	93,075	34,513	5,760	73,120	84,123	20,255	4,717	2,714	848	38,685	558,572	429	17,661	(203)	171	312
(479) SORM		12,323	2,960								7,490	33,008		(7)			
(306) LIBRARY	5	(2,282)	2,493						173		1,824	57,728					
(306) ADJ LIBR	(5)		(2,205)						(134)		(1,498)	(40,955)					
(313) DIR	251	6,423	2,509	1,716	9,500	7,957	1,414	11	275	25	11,611	121,645		746			11
(301) BUDGET	9	1,343	147	48	522	610	159	43	7	2	1,562	4,165	1	72	(1)		2
(405) SECURITY	4,251	14,593							2,524		18,021	246					
(303) GSC ADMIN																	
GSC PURCHASING	(29)	7,045	4,249		13,214	7,038	2,596		366	19	3,014	38,063		542			17
GSC IA SERVICES	78	7,342	3,518	162	7,636	16,919	6,084	1,188	3,363		4,445	13,767		343			
GSC BLD & PROP	14,455	168,681							8,825		203,971	122,618					
GSC ASBESTOS	568	16,325							334		19,967	61					
GSC DSN,CNST,LSE	415	14,162	8,213		5,562		10,994		250	711	10,202	23,480		4,267			
Total Fixed	\$ 27,287	\$ 438,503	\$ 72,281	\$ 11,050	\$ 146,199	\$ 167,186	\$ 50,907	\$ 8,709	\$ 20,361	\$ 1,919	\$ 402,149	\$ 1,478,254	\$ 599	\$ 34,021	\$ (70)	\$ 309	\$ 642

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Central Svc Departments	(601) TX DOT	(608) AGING	(646) OFFEND W.	(650) S.A. ST SC	(649) HHS COORDI	(651) CORSICANA	(654) BROWNWOOD	(655) DEPT OF MH	(656) VERNON SH	(657) AMARILLO S	(658) BEAUMONT S	(659) RIO GRANDE	(660) DENTON SS	(661) EL PASO SC	(665) JUV PROBAT	(667) FT WORTH S	(668) RICHMOND S
BUILDING USE/DEPF	\$ (28,649)							\$ 37,252							\$ 27,071		
EQUIPMENT USE/DE																	
USAS DEPREC.	335,719							878,114							8,124		
(304) COMPTROLLE	804,630							899,848							17,203		
(479) SORM				44,333		(119)	13	138,044	135,728	6,233	21,402	585	195,727	34,440	(4,224)	(1,374)	72,937
(306) LIBRARY	26,514							30,866							141		
(306) ADJ LIBR	(21,383)							(20,907)							(134)		
(313) DIR	518,990				19			147,768							1,496		
(301) BUDGET	61,377							27,083							1,154		
(405) SECURITY								(19,025)							8,443		
(303) GSC ADMIN																	
GSC PURCHASING	1,477,455			(1,120)			17	37,876	45,293	4,668	6,742	8,355	8,965	378	1,231		15,498
GSC IA SERVICES	159,918		3,316	(4)				34,033	45	60	10	27	8	54	3,516		55
GSC BLD & PROP								64,314							22,202		
GSC ASBESTOS								1,653							551		
GSC DSN,CNST,LSE	15,004			(1,551)				(28,304)		2,135	194	1,422	(839)	(3,101)	582		
Total Fixed	\$ 3,349,575		\$ 3,316	\$ 41,658	\$ 19	\$ (119)	\$ 30	\$ 2,228,615	\$ 181,066	\$ 13,096	\$ 28,348	\$ 10,389	\$ 203,861	\$ 31,771	\$ 87,356	\$ (1,374)	\$ 88,490

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Central Svc	(669)	(670)	(671) SAN	(672)	(673) S.A.	(674)	(675)	(676)	(677)	(678)	(679)	(680) WACO	(681) S.A.	(682)	(683)	(684)	(686) BIG
Departments	LUFKIN SS	CORPUS CHR	ANGELO	MEXIA SS	ST CH	KERRVILLE	TRAVIS SS	ABILENE SS	AUSTIN SH	AUSTIN SS	RUSK SH	YOUTH	STHOS	TERRELL SH	WICH. FLS	SOUTH TX H	SPRING
BUILDING USE/DEPR																	
EQUIPMENT USE/DE																	
USAS DEPREC.																	
(304) COMPTROLLE					(13)											(7)	
(479) SORM	9,333	47,397	78,385	149,188	(177)	70,972	(8,794)	1,279	59,343	46,531	27,356	9,436	37,578	37,827	44,485	(907)	45,805
(306) LIBRARY																	
(306) ADJ LIBR																	
(313) DIR					141											200	
(301) BUDGET																	
(405) SECURITY																	
(303) GSC ADMIN																	
GSC PURCHASING	18,003	4,159	20,280	16,967	(29)	7,350	(90)	6,190	11,536	(8,162)	11,348	1,952	12,500	7,961	(16,737)		1,332
GSC IA SERVICES	26	29	40	27	13	19	(2)	27	11	(3)	43	15	139	(16)	(26)	40	47
GSC BLD & PROP																	
GSC ASBESTOS																	
GSC DSN,CNST,LSE		(1,551)		(1,034)			(3,618)			(1,034)	711		(2,067)	(323)			(517)
Total Fixed	\$ 27,362	\$ 50,034	\$ 98,705	\$ 165,148	\$ (65)	\$ 78,341	\$ (12,504)	\$ 7,496	\$ 70,890	\$ 37,332	\$ 39,458	\$ 11,403	\$ 48,150	\$ 45,449	\$ 27,722	\$ (674)	\$ 46,667

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Central Svc	(687)	(688)	(689)	(690) W	(692)	(693)	(694)	(696) CRIM	(697)	(699)	(701) TX	(704)	(710) A	(711) A&M	(712) ENG	(713)	(714) UT
Departments	LUBBOCK SS	BRENHAM SS	GIDDINGS S	TX CHILD	GAINSVLE S	CROCKETT S	YOUTH COMM	JUSTI	TDCJ-PARDO	LAREDO SC	EDUC AG	PUBLIC COM	& M SYST	UNIVER	EXPERI	TARLTON ST	ARLINGT
BUILDING USE/DEPF							\$ 172,089	\$ 146,955	\$ 8,083		\$ 324,165			\$ 135,309			
EQUIPMENT USE/DE																	
USAS DEPREC.							113,438	903,993			158,744	190	8,694	137,577	7,169	19,061	24,745
(304) COMPTROLLE							635,079	1,526,854	(3)		412,633	232	14,322	265,740	20,701	42,178	25,059
(479) SORM	(8,873)	71,045	(40)	10,856	(24)	(1,155)	471,501	1,691,133	(1,920)	(18,997)	8,778						
(306) LIBRARY							2,118		39,176		3,448						
(306) ADJ LIBR							(1,387)	(35,988)			(3,258)						
(313) DIR							52,202	205,250	1,222		65,723		7,680	135,995	23,699	6,819	25,640
(301) BUDGET							3,885	34,196			183,133	10,687	47	4,246	107	357	1,041
(405) SECURITY							62,868	40,988	9,335		17,201						
(303) GSC ADMIN																	
GSC PURCHASING	13,196	8,160	19				107,388	282,558		5,624	4,911			21,303		10,356	6,021
GSC IA SERVICES	38	15					25,052	43,780	2,010	(2)	15,846		880	38,794	1,878	1,865	5,982
GSC BLD & PROP							197,948	197,557	(6,245)		532,644			46,039			
GSC ASBESTOS							6,071	3,509	176		28,756						
GSC DSN,CNST,LSE		1,422					22,849	82,166	455	4,656	23,385		(517)	4,695			
Total Fixed	\$ 4,361	\$ 80,642	\$ (21)	\$ 10,856	\$ (24)	\$ (1,155)	\$ 1,871,101	\$ 5,122,951	\$ 52,289	\$ (8,719)	\$ 1,776,109	\$ 11,109	\$ 31,106	\$ 789,698	\$ 53,554	\$ 80,636	\$ 88,488

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Central Svc Departments	(715) A&M PRAIRI	(716) ENG EXTENS	(717) TX SOUTHER	(718) A&M GALVES	(719) TX ST TECH	(720) UT SYSTEM	(721) UT AUSTIN	(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 USE/DEPR			\$ 1,417				\$ 3,163					\$ 1,245					
EQUIPMENT USE/DE																	
USAS DEPREC.	19,041	11,235	12,927	10,873	36,208	13,231	123,200	192,462	19,422	2,234	19,412	74,640	33,098	20,112	50,630	17,581	12,108
(304) COMPTROLLE	34,048	24,065	17,216	16,944	55,553	15,718	228,659	590,161	22,000	5,020	93,550	132,629	82,635	31,486	120,373	27,401	20,060
(479) SORM			(6,382)		34,836							6,696	66,575		84,861	16,577	12,413
(306) LIBRARY						4,996	1,891										
(306) ADJ LIBR						(3,965)	(1,784)										
(313) DIR	14,037	6,926	44,101	5,585	47,877	27,254	234,978	2,546	20,676	369	67,220	76,985	41,296	20,920	59,757	23,124	14,155
(301) BUDGET	453	100	427	123	669	114	4,236	4,060	858	31	1,171	2,167	679	385	1,680	409	285
(405) SECURITY			1,159														
(303) GSC ADMIN																	
GSC PURCHASING	10,071		1,216	2,567	36,725		45,291	(898)	14,156		10,135	12,163	15,473	10,239	54,583	9,765	5,591
GSC IA SERVICES	1,908	2,911	1,530	715	2,797	3,316	50,807	11,192	3,960	706	14,101	8,148	2,655	3,452	14,869	1,750	1,998
GSC BLD & PROP			3,203				92					1,429					
GSC ASBESTOS			69														
GSC DSN,CNST,LSE			45		2,329		435			2,457		38			1,939		
Total Fixed	\$ 79,558	\$ 45,237	\$ 76,928	\$ 36,807	\$ 216,994	\$ 60,664	\$ 690,968	\$ 799,523	\$ 81,072	\$ 10,817	\$ 205,589	\$ 316,140	\$ 242,411	\$ 86,594	\$ 388,692	\$ 96,607	\$ 66,610

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Central Svc	(736) UT	(737)	(738) UT	(739) TTU	(742) UT	(743) UT	(744)	(745)	(747) UT	(748) A&M	(750) UT	(751) EAST	(752) UNIV	(753) SAM	(754)	(755) SF	(756) SUL
Departments	PAN AM	ANGELO ST	DALLAS	HEALTH	PERMIAN	SAN ANT	UTHSC HOUS	UTHSC SAN	BRWNSVL	BAYLOR	TYLER	TX ST	OF N	HOUSTO	SOUTHWEST	AUSTIN	ROSS S
BUILDING USE/DEPR																	
EQUIPMENT USE/DE																	
USAS DEPREC.	27,235	23,122	42,765	25,925	4,442	25,951	35,700	34,768	5,435	6,074	7,329	20,679	66,919	29,417	28,122	20,954	12,681
(304) COMPTROLLE	51,702	35,974	34,792	90,372	4,532	47,191	72,404	85,415	19,482	12,587	2,574	40,733	87,884	49,523	56,129	30,360	19,310
(479) SORM	(2,819)	(621)		73,543								(1,770)	27,045	18,021	23,379	19,438	6,788
(306) LIBRARY																	
(306) ADJ LIBR																	
(313) DIR	43,404	20,515	38,989	25,168	4,789	31,683	26,426	49,172	12,903	404	4,246	17,796	99,921	34,883	82,513	40,365	11,844
(301) BUDGET	655	342	743	925	152	1,030	1,384	1,464	229	176	189	429	1,218	609	1,048	553	192
(405) SECURITY																	
(303) GSC ADMIN																	
GSC PURCHASING	14,357	16,590	4,362	11,229	4,011	9,586	6,886	15,530	6,105	17	(1,247)	8,069	39,319	10,987	21,007	12,646	723
GSC IA SERVICES	3,441	1,925	2,856	8,461	544	3,694	9,570	10,784	2,926	487	677	1,332	7,433	2,655	6,113	3,783	969
GSC BLD & PROP																	
GSC ASBESTOS																	
GSC DSN,CNST,LSE				585			(517)	1,939				711				(517)	3,557
Total Fixed	\$ 137,975	\$ 97,847	\$ 124,507	\$ 236,208	\$ 18,470	\$ 119,135	\$ 151,853	\$ 199,072	\$ 47,080	\$ 19,745	\$ 13,768	\$ 87,979	\$ 329,739	\$ 146,095	\$ 218,311	\$ 127,582	\$ 56,064

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 SUMMARY OF FIXED COSTS BY DEPARTMENT

Central Svc	(757) W	(758)	(759) UH	(760) A&M	(761) A&M	(763)	(764) ETSU	(765) UH	(766) MED	(767)	(771)	(772) DEAF	(781) HIGH	(783) UH	(784) UH	(785)	(786)
Departments	TEX A&M	REGENTS-ST	CLEAR L	CORPUS	INTRNL	UNT HSC	- TEX	VICTORI	EDUC B	INSTITI/DEA	BLIND/VIS	SCHOO	ED CO	SYSTEM	DOWNTOW	UTHSC TYLE	LAMAR UNIV
BUILDING USE/DEPR		\$ 19,807															
EQUIPMENT USE/DE																	
USAS DEPREC.	13,638	933	20,618	17,481	13,297	21,444	4,644	5,411	98	2,523	23,166	13,264	45,281	1,634	10,564	6,486	
(304) COMPTROLLE	23,679	1,314	33,626	26,168	24,675	29,241	7,183	10,249	165	3,581	53,102	38,307	72,126	(1,474)	18,190	23,133	(131)
(479) SORM	14		18,560	7		8,335		17		(476)	12,815	27,356	(9)	1,241	7,601		
(306) LIBRARY												(3)	6,454				
(306) ADJ LIBR													(5,408)				
(313) DIR	21,426	351	17,921	23,932	8,669	26,315	7,115	6,000		1,124	5,128	5,738	9,054	14,635	97,841	925	31
(301) BUDGET	391	11	374	406	239	416	74	78		27	208	256	3,924	(29)	331	717	
(405) SECURITY		30,489															
(303) GSC ADMIN																	
GSC PURCHASING	5,788		12,390	8,406	2,567	10,722	1,981	1,258		(118)	5,795	3,885	5,251		3,604	2,843	
GSC IA SERVICES	3,769	7,169	1,144	2,201	893	2,043	329	405		97	4,366	5,529	10,771	3,067	499	1,893	
GSC BLD & PROP		73,745															
GSC ASBESTOS		1,696															
GSC DSN,CNST,LSE		982				2,847	194	1,619					711				
Total Fixed	\$ 68,705	\$ 136,497	\$ 104,633	\$ 78,601	\$ 50,340	\$ 101,363	\$ 21,520	\$ 25,037	\$ 263	\$ 6,758	\$ 104,580	\$ 94,332	\$ 148,155	\$ 19,074	\$ 138,630	\$ 35,997	\$ (100)

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 SUMMARY OF FIXED COSTS BY DEPARTMENT

Central Svc	(787)	(788)	(789)	(802)	(808)	(809)	(813) ARTS	(904) TX	(905)	OTHER	Summary
Departments	LAMAR ORAN	LAMAR PT A	LAMAR UNIV	PARKS/WILD	HISTORICAL	PRESERVATI	COMM	FOOD/FI	SURPLUS PR		Totals
BUILDING USE/DEPR				\$ 33,464	\$ 14,851	\$ 36,551	\$ (8,605)	\$ 2,668	\$ 12,429	\$ (180,197)	\$ 7,007,147
EQUIPMENT USE/DE											8,720
USAS DEPREC.	3,079	5,368	3,167	129,159	14,554	7,900	3,225	496	4,160	25,902	12,672,443
(304) COMPTROLLE	4,950	9,379	7,942	437,082	21,047	24,792	5,965	821	8,789	(454,169)	29,143,159
(479) SORM	(1,110)	1,948		31,845	5,701	961	(26)		991	(103,144)	5,232,869
(306) LIBRARY				10,160	4,237	234	1,177		1,480	5,889	1,302,675
(306) ADJ LIBR				(15,789)	(3,387)	(222)	(1,051)		(1,516)	(5,966)	(889,432)
(313) DIR	5,453	7,839	991	52,392	1,979	868	695	219	3,850	6,709	6,395,691
(301) BUDGET	61	113	123	1,993	73	223	79	21	41	2,752	591,761
(405) SECURITY				326	54,561	44,017	6,985	420	9,500	8,159,442	9,443,381
(303) GSC ADMIN									519,120	188,721	4,312,736
GSC PURCHASING	2,327	3,293	(677)	33,397	800	2,179	17	17	2,840	526,423	3,778,982
GSC IA SERVICES	659	557		36,123	3,660	3,380	3,378	(3)	125,596	5,732	1,348,370
GSC BLD & PROP				10,239	85,445	282,445	59,731	4,119	27,847	717,029	19,684,476
GSC ASBESTOS				84	3,168	(584)	1,123	62	622	(4,234)	386,442
GSC DSN,CNST,LSE		614		37,609	2,989	2,552	468	102	11,996	3,827	1,322,210
Total Fixed	\$ 15,419	\$ 29,111	\$ 11,546	\$ 798,084	\$ 209,678	\$ 405,296	\$ 73,161	\$ 8,942	\$ 727,745	\$ 8,894,716	\$ 101,741,630