

**STATE OF TEXAS
FY2002 STATEWIDE COST PLAN
SUMMARY OF FIXED COSTS**

| CENTRAL SERVICE DEPARTMENTS | GSC TEXAN | GSC CCTS | GSC SUPPLY | GSC BMR | GSC PRINT SHOP | GSC INSP/PRJ MGT | GSC MINOR CONST | GSC FLEET MAINTE |
|---|---------------------|-------------------|-------------------|-------------------|-------------------|---------------------|--------------------|---------------------|
| BUILDING DEPRECIATION EQUIP USE & DEPR | 4,709 | 18,942 | 17,805 | 7,439 | 6,535 | 15,880 | | |
| USAS DEPRECIATION | 5,196 | 4,239 | 707 | 1,290 | 7,071 | 3,180 | 940 | 195 |
| (304) COMPROLLER | 10,841 | 8,822 | 1,501 | 2,713 | 14,770 | 6,602 | 1,937 | 385 |
| (306) LIBRARY | 1,500 | 889 | 192 | 207 | 2,311 | 732 | 92 | 64 |
| (306) ADJ LIBRARY | (1,737) | (1,416) | (235) | (431) | (2,364) | (1,062) | (313) | (63) |
| (313) INFORMATION RES | 822 | 521 | 104 | 133 | 1,234 | 419 | 71 | 32 |
| (405) BUILDING SECURITY | | 4,472 | | | | (9,086) | | |
| (303) GSC ADMINISTRATION | 1,002,133 | 356,681 | 202,980 | 210,243 | 910,098 | 225,692 | 257,026 | 54,094 |
| GSC PURCHASING | 4,816 | 3,824 | 495 | 692 | 6,352 | 3,832 | 476 | 1,028 |
| GSC INTERAGY SERVICES | 7,899 | 5,443 | (10,172) | 73,551 | 8,646 | 95 | 4,218 | 1,042 |
| GSC BLD & PROPERTY SVCS | 17,761 | 65,303 | (26,158) | (10,931) | (1,163) | 70,037 | | |
| GSC ASBESTOS | 354 | 1,025 | (1,089) | (456) | (48) | 1,857 | | |
| GSC DESIGN,CONST,LEASE | 204 | 1,037 | (1,506) | (629) | (67) | (24,609) | (9,976) | |
| (301) BUDGET & PLANNING | 1,493 | 147 | 104 | 10 | 115 | 22 | (11) | 3 |
| TOTAL FIXED COST | \$ 1,055,991 | \$ 469,929 | \$ 184,728 | \$ 283,831 | \$ 953,490 | \$ 293,591 | \$ 254,460 | \$ 56,780 |
| | | | | | | | | |

**STATE OF TEXAS
FY2002 STATEWIDE COST PLAN
SUMMARY OF FIXED COSTS**

| CENTRAL SERVICE DEPARTMENTS | COMPT DS DEVELP | (405) DPS | (301) GOVERNOR | (306) MICROFILM | DIR BUSINESS | (101) ST SENATE | (102) HOUSE OF R | (103) LEGIS COUN |
|---|---------------------|---------------------|---------------------|-------------------|---------------------|---------------------|---------------------|-------------------|
| BUILDING DEPRECIATION EQUIP USE & DEPR | | | 50,422 | 121,050 | 81,206 (15,677) | 273,556 | 211,987 | (60,824) |
| USAS DEPRECIATION | | 203,805 | 21,246 | 1,114 | 9,365 | 17,676 | 22,155 | 7,731 |
| (304) COMP TROLLER | 4,970,371 | 678,998 | 45,790 | 2,354 | 14,604 | 68,618 | 86,340 | 48,191 |
| (306) LIBRARY | | 2,097 | (424) | 316,527 | 667 | 2,995 | 1,218 | 65 |
| (306) ADJ LIBRARY | | (2,092) | (415) | | (646) | (4,402) | (968) | (70) |
| (313) INFORMATION RES | | 167,070 | 3,387 | 496 | 1,404,361 | 135 | 48 | 51,040 |
| (405) BUILDING SECURITY | | | 560,237 | | | 1,895,923 | 2,865,538 | (28,574) |
| (303) GSC ADMINISTRATION | | | | | | | | |
| GSC PURCHASING | | 114,161 | 4,373 | 3,960 | 452 | 2,709 | 138 | 97 |
| GSC INTERAGY SERVICES | | 27,360 | (2,859) | 19 | 8 | 3,970 | 4,189 | 3,453 |
| GSC BLD & PROPERTY SVCS | | | 1,076,711 | | 274,657 | 2,078,433 | 3,906,403 | 232,140 |
| GSC ASBESTOS | | | 34,747 | | | 20,435 | 42,048 | 2,387 |
| GSC DESIGN,CONST,LEASE | | 31,043 | 11,737 | | 3,143 | 3,972 | (19,572) | 21,738 |
| (301) BUDGET & PLANNING | | 6,281 | 2,142 | 8 | 1,065 | 407 | 444 | 299 |
| TOTAL FIXED COST | \$ 4,970,371 | \$ 1,228,723 | \$ 1,807,094 | \$ 445,528 | \$ 1,773,205 | \$ 4,364,427 | \$ 7,119,968 | \$ 277,673 |
| | | | | | | | | |

**STATE OF TEXAS
FY2002 STATEWIDE COST PLAN
SUMMARY OF FIXED COSTS**

| CENTRAL SERVICE 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 |
|---|------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| BUILDING DEPRECIATION EQUIP USE & DEPR | 20,194 | 25,904 | 11,648 | 82,505 | | | 89,313 | 1,570 |
| USAS DEPRECIATION | 4,681 | 1,621 | 1,000 | 1,247 | 14 | 703 | 1,300 | 3,811 |
| (304) COMPROLLER | 16,622 | 5,060 | 4,331 | 6,732 | 400 | 1,441 | 6,462 | 16,273 |
| (306) LIBRARY | 1,086 | 4 | | 4,695 | 1,143 | 233 | 13,083 | (4) |
| (306) ADJ LIBRARY | (604) | (3) | | (5,183) | (1,827) | (140) | (13,100) | |
| (313) INFORMATION RES | 313 | 260 | 7 | 595 | | 33 | 778 | 4,932 |
| (405) BUILDING SECURITY | (34,104) | 327,525 | | 43,548 | 9,626 | 1,097 | 32,657 | 17,957 |
| (303) GSC ADMINISTRATION | | | | | | | | |
| GSC PURCHASING | | (75) | | 380 | | 224 | (128) | 420 |
| GSC INTERAGY SERVICES | 3,221 | 3,175 | 3,203 | 3,215 | 3,157 | 3,145 | 3,114 | 3,096 |
| GSC BLD & PROPERTY SVCS | 93,668 | 198,060 | 5,873 | 332,069 | 90,833 | 11,617 | 257,006 | 161,677 |
| GSC ASBESTOS | 972 | 2,294 | 539 | 2,716 | 1,095 | 133 | 2,313 | 1,971 |
| GSC DESIGN,CONST,LEASE | 7,652 | 1,501 | 2,697 | 7,567 | 1,642 | 205 | 6,009 | 2,978 |
| (301) BUDGET & PLANNING | 123 | 20 | 25 | 220 | | 2 | 134 | 156 |
| TOTAL FIXED COST | \$ 113,824 | \$ 565,346 | \$ 29,323 | \$ 480,306 | \$ 106,083 | \$ 18,693 | \$ 398,941 | \$ 214,837 |
| | | | | | | | | |

STATE OF TEXAS
FY2002 STATEWIDE COST PLAN
SUMMARY OF FIXED COSTS

| CENTRAL SERVICE DEPARTMENTS | (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 |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| BUILDING DEPRECIATION EQUIP USE & DEPR | 15,696 | 82,176 | | 11,159 | 1,536 | 961,476 | 131,049 | 38,715 |
| USAS DEPRECIATION | 364 | 12,452 | 13,567 | 1,004 | 1,310 | 1,335,720 | 43,320 | 31,517 |
| (304) COMPROLLER | 1,019 | 48,591 | 58,037 | 2,636 | 3,120 | 2,430,875 | 119,688 | 72,545 |
| (306) LIBRARY | | (5,087) | | 1,260 | (693) | 171,895 | 4,249 | 7,946 |
| (306) ADJ LIBRARY | | (7,660) | | (1,096) | (178) | (149,230) | (4,969) | (9,125) |
| (313) INFORMATION RES | 128 | 5,549 | | 191 | 371 | 112,193 | 20,772 | 13,832 |
| (405) BUILDING SECURITY | 2,440 | 12,803 | | 1,910 | 19,668 | 156,122 | 54,725 | 207,262 |
| (303) GSC ADMINISTRATION | | | | | | | | |
| GSC PURCHASING | 59 | 2,453 | | (62) | 205 | 39,903 | 20,320 | (174) |
| GSC INTERAGY SERVICES | 3,152 | 3,008 | 146 | 3,145 | 9,364 | 26,724 | 4,123 | 3,197 |
| GSC BLD & PROPERTY SVCS | 34,359 | 183,077 | | 29,654 | 209,198 | 2,580,190 | 916,067 | 530,825 |
| GSC ASBESTOS | 378 | 1,999 | | 248 | 2,303 | 20,612 | 30,443 | 10,030 |
| GSC DESIGN,CONST,LEASE | 773 | 4,110 | | 712 | 3,700 | 129,894 | 30,625 | 13,651 |
| (301) BUDGET & PLANNING | 6 | 393 | 1,633 | 9 | 14 | 31,721 | 19,667 | 419 |
| TOTAL FIXED COST | \$ 58,374 | \$ 343,864 | \$ 73,383 | \$ 50,770 | \$ 249,918 | \$ 7,848,095 | \$ 1,390,079 | \$ 920,640 |
| | | | | | | | | |

**STATE OF TEXAS
FY2002 STATEWIDE COST PLAN
SUMMARY OF FIXED COSTS**

| CENTRAL SERVICE DEPARTMENTS | (308) AUDITOR | (312) SECURITIES | (318) BLIND COMM | (320) WORKFORCE | (323) TEACH RETI | (324) HUMAN SERV | (325) FIREMEN'S | (327) EMP RET SY |
|---|--------------------------|-----------------------------|-----------------------------|----------------------------|-----------------------------|-----------------------------|----------------------------|-----------------------------|
| BUILDING DEPRECIATION EQUIP USE & DEPR | 48,202 | 59,154 | (73,963) | 22,944 | | 1,466,814 | | |
| USAS DEPRECIATION | 5,140 | 6,516 | 66,935 | 417,226 | 1,607,430 | 832,137 | 19,102 | 466,185 |
| (304) COMPROLLER | 160,187 | 18,923 | 192,754 | 833,792 | 2,239,826 | 1,732,537 | 27,273 | 675,181 |
| (306) LIBRARY | 1,492 | 18,938 | 2,916 | 30,881 | | 58,745 | 291 | 181 |
| (306) ADJ LIBRARY | (3,922) | (25,945) | (2,847) | (43,312) | | (53,943) | (223) | (107) |
| (313) INFORMATION RES | 2,912 | 817 | 8,818 | 136,119 | 24,203 | 254,136 | 82 | 19,181 |
| (405) BUILDING SECURITY | | 34,333 | (48,418) | (6,039) | | (288,310) | 15,022 | 80,816 |
| (303) GSC ADMINISTRATION | | | | | | | | |
| GSC PURCHASING | 324 | 2,281 | 27,631 | 51,560 | 10,642 | 172,342 | 90 | 5,220 |
| GSC INTERAGY SERVICES | 3,526 | 3,220 | 10,621 | 1,626 | 3,440 | 5,661 | 3,215 | 6,412 |
| GSC BLD & PROPERTY SVCS | 118,371 | 195,139 | 804,317 | 123,148 | | 3,538,704 | 16,015 | |
| GSC ASBESTOS | 2,229 | 3,049 | (3,496) | 1,492 | | (217) | 414 | |
| GSC DESIGN,CONST,LEASE | 12,722 | 7,269 | 29,691 | (12,069) | | 413,109 | 258 | |
| (301) BUDGET & PLANNING | 211 | 52 | 717 | 53,505 | 18,386 | 52,589 | | |
| TOTAL FIXED COST | \$ 351,394 | \$ 323,746 | \$ 1,015,676 | \$ 1,610,873 | \$ 3,903,927 | \$ 8,184,304 | \$ 81,539 | \$ 1,253,069 |
| | | | | | | | | |

**STATE OF TEXAS
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SUMMARY OF FIXED COSTS**

| CENTRAL SERVICE DEPARTMENTS | (329) REAL ESTAT | (330) REHABILITA | (332) HSE & COMM | (333) ST/FED REL | (335) DEAF COMMI | (337) TAX PROFES | (338) PENSION RE | (340) AGING DEPT |
|---|------------------|---------------------|-------------------|------------------|------------------|------------------|------------------|-------------------|
| BUILDING DEPRECIATION EQUIP USE & DEPR | | 446,551 | 20,195 | 2,100 | | | 6,180 | 28,112 |
| USAS DEPRECIATION | 14,214 | 809,545 | 94,197 | 1,368 | 3,163 | 639 | 590 | 6,832 |
| (304) COMPROLLER | 32,738 | 1,620,894 | 192,967 | 4,295 | 6,733 | 1,400 | 1,448 | 14,910 |
| (306) LIBRARY | (760) | 46,911 | 9,625 | (39) | 4 | 205 | 399 | 1,805 |
| (306) ADJ LIBRARY | (38) | (33,901) | (9,638) | | (3) | (168) | (296) | (1,340) |
| (313) INFORMATION RES | 2,418 | 52,325 | 6,311 | 357 | 181 | 100 | 88 | 1,071 |
| (405) BUILDING SECURITY | | 60,599 | | 10,925 | | 836 | 1,043 | 2,517 |
| (303) GSC ADMINISTRATION | | | | | | | | |
| GSC PURCHASING | 3,464 | 24,864 | (1,275) | (75) | 116 | (56) | (18) | 73 |
| GSC INTERAGY SERVICES | 3,238 | 7,196 | 3,823 | 3,162 | 3,308 | 3,167 | 3,156 | 3,185 |
| GSC BLD & PROPERTY SVCS | | 1,073,739 | 76,247 | 13,362 | 27,566 | 7,800 | 16,879 | 58,586 |
| GSC ASBESTOS | | 2,047 | 16 | 1,341 | 92 | 118 | 136 | 84 |
| GSC DESIGN,CONST,LEASE | 906 | 137,775 | 10,809 | 1,314 | 446 | 192 | 407 | 983 |
| (301) BUDGET & PLANNING | 82 | 3,932 | 4,193 | 18 | 22 | 2 | | 923 |
| TOTAL FIXED COST | \$ 56,262 | \$ 4,252,477 | \$ 407,470 | \$ 38,128 | \$ 41,628 | \$ 14,235 | \$ 30,012 | \$ 117,741 |
| | | | | | | | | |

STATE OF TEXAS
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| CENTRAL SERVICE 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 |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| BUILDING DEPRECIATION EQUIP USE & DEPR | 343,908 | | | 11,532 | 12,800 | | 1,019 | |
| USAS DEPRECIATION | 5,273 | 2,060 | 3 | 5,514 | 1,582 | 710 | 690 | 1,247 |
| (304) COMPROLLER | 11,841 | 6,550 | 4 | 11,114 | 3,983 | 1,931 | 1,482 | 2,541 |
| (306) LIBRARY | | 4 | | 4 | (44) | 111 | | 74 |
| (306) ADJ LIBRARY | | (3) | | (3) | (3) | (95) | | (38) |
| (313) INFORMATION RES | 175 | 124 | 12 | 85,697 | 211 | 78 | 109 | 145 |
| (405) BUILDING SECURITY | 337,619 | | | 1,938 | 2,231 | 6,445 | 587 | |
| (303) GSC ADMINISTRATION | | | | | | | | |
| GSC PURCHASING | 3,666 | 32 | | 157 | 274 | 25 | 71 | 109 |
| GSC INTERAGY SERVICES | 6,233 | 3,237 | 3,153 | 3,184 | 3,156 | 3,164 | 3,213 | 3,146 |
| GSC BLD & PROPERTY SVCS | 117,207 | | | 31,699 | 34,600 | 10,104 | 6,937 | |
| GSC ASBESTOS | | | | 254 | 285 | 441 | 280 | |
| GSC DESIGN,CONST,LEASE | 1,496 | 906 | | 766 | 832 | 256 | 136 | 906 |
| (301) BUDGET & PLANNING | 63 | 40 | | 113 | 8 | | 3 | 4 |
| TOTAL FIXED COST | \$ 827,481 | \$ 12,950 | \$ 3,172 | \$ 151,969 | \$ 59,915 | \$ 23,170 | \$ 14,527 | \$ 8,134 |
| | | | | | | | | |

**STATE OF TEXAS
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| CENTRAL SERVICE DEPARTMENTS | (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 |
|------------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| BUILDING DEPRECIATION | 55,073 | | 77,893 | 9,461 | (449) | | | |
| EQUIP USE & DEPR | | | | | | | | |
| USAS DEPRECIATION | 2,979 | 1,050 | 8,048 | 37,070 | 1 | 330 | 3,421 | 37,549 |
| (304) COMPROLLER | 7,588 | 2,858 | 25,775 | 93,907 | 6 | 820 | 8,024 | 95,316 |
| (306) LIBRARY | 708 | | 1,177 | 8,862 | | | 118 | (257) |
| (306) ADJ LIBRARY | (527) | | (917) | (6,476) | | | (79) | (12) |
| (313) INFORMATION RES | 1,179 | 205 | 898 | 10,261 | 85 | 8 | 773 | 3,108 |
| (405) BUILDING SECURITY | 17,174 | 4,884 | 15,517 | | (24,842) | 726 | | |
| (303) GSC ADMINISTRATION | | | | | | | | |
| GSC PURCHASING | 939 | 128 | 2,652 | 1,886 | | 13 | (168) | 15,608 |
| GSC INTERAGY SERVICES | 3,209 | 3,154 | 3,172 | 3,580 | 3,173 | 3,156 | 3,150 | 4,079 |
| GSC BLD & PROPERTY SVCS | 134,731 | 45,723 | 292,975 | 25,106 | (26,579) | 4,916 | | |
| GSC ASBESTOS | 1,406 | 689 | 4,951 | | (962) | 69 | | |
| GSC DESIGN,CONST,LEASE | 1,866 | 1,128 | 10,723 | 17,656 | (666) | 106 | 906 | 2,872 |
| (301) BUDGET & PLANNING | 43 | 18 | 94 | 2,550 | (2) | 3 | 1,668 | 435 |
| TOTAL FIXED COST | \$ 226,368 | \$ 59,837 | \$ 442,958 | \$ 203,863 | \$ (50,235) | \$ 10,147 | \$ 17,813 | \$ 158,698 |
| | | | | | | | | |

**STATE OF TEXAS
FY2002 STATEWIDE COST PLAN
SUMMARY OF FIXED COSTS**

| CENTRAL SERVICE DEPARTMENTS | (403) VETERANS C | (406) NAT GRD AM | (407) LAW ENF OF | (409) JAIL STAND | (410) CJ POL COU | (411) FIRE PROT | (449) FINANCE CO | (450) SAVINGS/LO |
|---|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------------------|-------------------------|-------------------------|
| BUILDING DEPRECIATION EQUIP USE & DEPR | | | | 11,012 | 6,190 | 813 | | |
| USAS DEPRECIATION | 3,240 | 2,349 | 6,933 | 2,519 | 1,598 | 4,884 | 420 | 3,283 |
| (304) COMPROLLER | 11,424 | 6,421 | 15,634 | 5,935 | 5,122 | 11,493 | 846 | 7,256 |
| (306) LIBRARY | 158 | | 958 | 1,155 | 5 | 546 | | 2,200 |
| (306) ADJ LIBRARY | (175) | | (838) | (828) | (5) | (274) | | (2,373) |
| (313) INFORMATION RES | 442 | 76 | 1,320 | 144 | 6,404 | 1,075 | | 400 |
| (405) BUILDING SECURITY | 15,452 | | | 1,868 | (2,651) | | | |
| (303) GSC ADMINISTRATION | | | | | | | | |
| GSC PURCHASING | (25) | 9,340 | 353 | (4) | 167 | 381 | | 101 |
| GSC INTERAGY SERVICES | 3,134 | 3,587 | 3,189 | 3,151 | 3,170 | 6,370 | | 3,219 |
| GSC BLD & PROPERTY SVCS | 22,829 | | | 29,822 | 21,260 | 9,270 | | |
| GSC ASBESTOS | 1,167 | | | 243 | 1,271 | 4 | | |
| GSC DESIGN,CONST,LEASE | 667 | | 906 | 718 | 375 | 475 | | |
| (301) BUDGET & PLANNING | 77 | 17 | (77) | 13 | 25 | 34 | 8 | 21 |
| TOTAL FIXED COST | \$ 58,390 | \$ 21,790 | \$ 28,378 | \$ 55,748 | \$ 42,931 | \$ 35,071 | \$ 1,274 | \$ 14,107 |
| | | | | | | | | |

**STATE OF TEXAS
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| CENTRAL SERVICE DEPARTMENTS | (451) BANKING | (452) LIC & REG | (453) WRKRS COMP | (454) INSURANCE | (455) RAILROAD C | (456) PLUMBING E | (457) PUBLIC ACC | (458) ALCO BEV C |
|---|----------------------|----------------------------|-------------------------|------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| BUILDING DEPRECIATION EQUIP USE & DEPR | 3,524 | 3,957 | 47,932 | | 253,133 | | | 18,183 |
| USAS DEPRECIATION | 14,329 | 15,937 | 29,084 | 41,152 | 42,324 | 3,514 | 7,142 | 41,733 |
| (304) COMP TROLLER | 36,341 | 39,391 | 182,138 | 143,966 | 126,703 | 8,035 | 15,881 | 111,579 |
| (306) LIBRARY | 9,401 | 4,393 | 29,045 | 54,077 | (35) | 16 | 5,680 | 8,751 |
| (306) ADJ LIBRARY | (9,977) | (3,698) | (24,207) | (51,581) | (184) | (15) | (5,622) | (7,352) |
| (313) INFORMATION RES | 2,625 | 2,950 | 33,569 | 34,749 | 27,575 | 312 | 1,016 | 8,609 |
| (405) BUILDING SECURITY | | 124,679 | | 193,838 | | | 8,629 | |
| (303) GSC ADMINISTRATION | | | | | | | | |
| GSC PURCHASING | 1,593 | 240 | 14,766 | 6,617 | 9,101 | 792 | (6) | 980 |
| GSC INTERAGY SERVICES | 7,282 | 3,316 | 201 | 14,754 | 7,008 | 3,342 | 3,264 | 11,698 |
| GSC BLD & PROPERTY SVCS | 22,610 | 218,434 | 66,834 | 1,769,727 | 1,294,418 | | 80,770 | 21,609 |
| GSC ASBESTOS | 19 | 8,557 | | 23,912 | 8,728 | | 1,216 | |
| GSC DESIGN,CONST,LEASE | 3,577 | 6,034 | 25,490 | 56,708 | 36,903 | 906 | 1,991 | 1,282 |
| (301) BUDGET & PLANNING | 133 | 81 | 730 | 811 | 562 | 20 | 31 | 376 |
| TOTAL FIXED COST | \$ 91,457 | \$ 424,271 | \$ 405,582 | \$ 2,288,730 | \$ 1,806,236 | \$ 16,922 | \$ 119,992 | \$ 217,448 |
| | | | | | | | | |

**STATE OF TEXAS
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SUMMARY OF FIXED COSTS**

| CENTRAL SERVICE DEPARTMENTS | (459) ARCHITECT | (460) PROF ENGIN | (461) AERONAUT C | (464) LAND SURVE | (465) COMMERCE D | (466) CONS CREDI | (467) P.I. & SEC | (469) CRED UNION |
|------------------------------------|------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------------------|-------------------------|
| BUILDING DEPRECIATION | | | | | (46,093) | | 2,579 | |
| EQUIP USE & DEPR | | | | | | | | |
| USAS DEPRECIATION | 3,748 | 2,456 | 2 | 810 | 65 | 6,677 | 2,885 | 2,937 |
| (304) COMPROLLER | 9,701 | 6,242 | 4 | 1,731 | 117 | 15,011 | 8,505 | 6,947 |
| (306) LIBRARY | (856) | 325 | | | | 750 | (211) | 311 |
| (306) ADJ LIBRARY | (9) | (306) | | | | (376) | (70) | (217) |
| (313) INFORMATION RES | 287 | 231 | 16 | 29 | 6,951 | 440 | 1,908 | 251 |
| (405) BUILDING SECURITY | 2,745 | | | | (28,759) | | (2,153) | |
| (303) GSC ADMINISTRATION | | | | | | | | |
| GSC PURCHASING | 44 | 843 | | | (632) | 334 | 2,110 | 348 |
| GSC INTERAGY SERVICES | 3,172 | 3,220 | | 3,162 | (3,058) | 3,520 | 3,148 | 3,273 |
| GSC BLD & PROPERTY SVCS | 25,695 | | (30,863) | | (238,380) | | 20,975 | |
| GSC ASBESTOS | 384 | | | | (11,765) | | 7 | |
| GSC DESIGN,CONST,LEASE | 633 | | (3,203) | 906 | (3,561) | | 2,929 | |
| (301) BUDGET & PLANNING | 25 | 27 | | 5 | (75) | 37 | 32 | 20 |
| TOTAL FIXED COST | \$ 45,569 | \$ 13,038 | \$ (34,044) | \$ 6,643 | \$ (325,190) | \$ 26,393 | \$ 42,644 | \$ 13,870 |

STATE OF TEXAS
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| CENTRAL SERVICE DEPARTMENTS | (472) PEST CONTR | (473) P.U. COMMI | (474) POLYGRAPH | (475) P.U. COUNC | (476) TX RACING | (477) EMGNCY COM | (478) WC RES CNT | (479) SORM |
|---|---------------------|---------------------|--------------------|---------------------|--------------------|---------------------|---------------------|-------------------|
| BUILDING DEPRECIATION EQUIP USE & DEPR | | 81,103 | | 13,811 | | | (5,200) | 49,778 |
| USAS DEPRECIATION | 3,240 | 10,056 | 588 | 1,473 | 8,679 | 3,772 | 1,377 | 132,363 |
| (304) COMPROLLER | 8,330 | 32,769 | 1,178 | 3,869 | 20,587 | 8,578 | 3,104 | 245,820 |
| (306) LIBRARY | 4 | 1,376 | | 7,719 | 845 | | | |
| (306) ADJ LIBRARY | (3) | (1,225) | | (7,800) | (751) | | | |
| (313) INFORMATION RES | 359 | 5,592 | 32 | 413 | 1,733 | 645 | 206 | 842 |
| (405) BUILDING SECURITY | | | | | | 3,355 | | 9,148 |
| (303) GSC ADMINISTRATION | | | | | | | | |
| GSC PURCHASING | 851 | 1,270 | 73 | 217 | 494 | 2,756 | | 628 |
| GSC INTERAGY SERVICES | 3,243 | 3,245 | 3,190 | 3,154 | 3,169 | 3,289 | 6,216 | 3,230 |
| GSC BLD & PROPERTY SVCS | | 451,522 | | 50,531 | | 30,153 | (15,251) | 114,135 |
| GSC ASBESTOS | | 3,160 | | (2,438) | | 451 | | 1,101 |
| GSC DESIGN,CONST,LEASE | 906 | 7,554 | | (3,888) | 906 | 734 | 665 | 2,617 |
| (301) BUDGET & PLANNING | 22 | 200 | 1 | 30 | 161 | 338 | 11 | 770 |
| TOTAL FIXED COST | \$ 16,952 | \$ 596,622 | \$ 5,062 | \$ 67,091 | \$ 35,823 | \$ 54,071 | \$ (8,872) | \$ 560,432 |
| | | | | | | | | |

STATE OF TEXAS
FY2002 STATEWIDE COST PLAN
SUMMARY OF FIXED COSTS

| CENTRAL SERVICE DEPARTMENTS | (480) ECON. DEVL | (501) HEALTH DEP | (502) BARBER EXA | (503) MEDICAL EX | (504) DENTAL EXA | (505) COSMETOLOG | (506) UT CANCER | (507) NURSE EXAM |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|--------------------|---------------------|
| BUILDING DEPRECIATION EQUIP USE & DEPR | 47,632 | 518,397 | | | | | | |
| USAS DEPRECIATION | 16,912 | 948,602 | 1,579 | 11,005 | 2,795 | 3,697 | 32,526 | 7,696 |
| (304) COMPROLLER | 42,381 | 1,808,986 | 3,844 | 27,540 | 7,254 | 9,579 | 231,184 | 17,579 |
| (306) LIBRARY | 6,055 | 163,473 | 333 | 5,591 | 4 | (151) | | 2,366 |
| (306) ADJ LIBRARY | (5,624) | (168,943) | (367) | (4,720) | (3) | | | (1,612) |
| (313) INFORMATION RES | 2,333 | 153,775 | 80 | 2,541 | 314 | 458 | 16,264 | 751 |
| (405) BUILDING SECURITY | 27,461 | 19,611 | 1,793 | 14,658 | 4,877 | | | 8,197 |
| (303) GSC ADMINISTRATION | | | | | | | | |
| GSC PURCHASING | 2,111 | 90,788 | 40 | 102 | 472 | 851 | (25) | 2,161 |
| GSC INTERAGY SERVICES | 6,592 | 21,198 | 3,174 | 3,396 | 3,201 | 3,154 | 15,340 | 9,402 |
| GSC BLD & PROPERTY SVCS | 324,229 | 686,889 | 16,783 | 137,230 | 45,922 | 140,719 | | 76,721 |
| GSC ASBESTOS | 13,110 | (20) | 254 | 2,065 | 691 | 27 | | 1,154 |
| GSC DESIGN,CONST,LEASE | 6,381 | 110,599 | 416 | 3,383 | 1,134 | 2,554 | | 1,891 |
| (301) BUDGET & PLANNING | 1,150 | 142,857 | 9 | 73 | 20 | 28 | 3,303 | 51 |
| TOTAL FIXED COST | \$ 490,723 | \$ 4,496,212 | \$ 27,938 | \$ 202,864 | \$ 66,681 | \$ 160,916 | \$ 298,592 | \$ 126,357 |
| | | | | | | | | |

STATE OF TEXAS
FY2002 STATEWIDE COST PLAN
SUMMARY OF FIXED COSTS

| CENTRAL SERVICE DEPARTMENTS | (508) CHIROPRCTI | (511) VOCATNL NU | (512) PODIATRY E | (513) FUNERAL SE | (514) OPTOMETRY | (515) PHARMACY | (517) ALC & DRUG | (520) PSYCHOLOGI |
|--------------------------------|---------------------|---------------------|---------------------|---------------------|--------------------|-------------------|---------------------|---------------------|
| BUILDING DEPRECIATION | | | | | | | (301) | |
| EQUIP USE & DEPR | | | | | | | | |
| USAS DEPRECIATION | 1,372 | 2,409 | 882 | 1,921 | 909 | 7,621 | 26,842 | 2,207 |
| (304) COMPTRROLLER | 3,178 | 5,771 | 2,038 | 4,090 | 2,173 | 17,526 | 63,222 | 4,871 |
| (306) LIBRARY | (4) | 523 | | (4) | (14) | 382 | 992 | 4 |
| (306) ADJ LIBRARY | | (415) | | | | (284) | (2,818) | (3) |
| (313) INFORMATION RES | 91 | 200 | 99 | 65 | 114 | 767 | 3,699 | 204 |
| (405) BUILDING SECURITY | 1,731 | 3,619 | 1,156 | | 1,335 | 6,849 | (1,784) | 2,406 |
| (303) GSC ADMINISTRATION | | | | | | | | |
| GSC PURCHASING | | | 40 | | (18) | 2,916 | 461 | 40 |
| GSC INTERAGY SERVICES | 3,176 | 3,154 | 3,157 | 3,197 | 3,172 | 3,368 | 3,400 | 3,174 |
| GSC BLD & PROPERTY SVCS | 15,133 | 33,881 | 10,766 | | 12,511 | 64,106 | (1,028) | 22,530 |
| GSC ASBESTOS | 226 | 511 | 160 | | 188 | 965 | (117) | 341 |
| GSC DESIGN,CONST,LEASE | 364 | 836 | 266 | 906 | 310 | 1,581 | 2,149 | 555 |
| (301) BUDGET & PLANNING | 5 | 18 | 3 | 7 | 3 | 45 | 2,334 | 13 |
| TOTAL FIXED COST | \$ 25,272 | \$ 50,507 | \$ 18,567 | \$ 10,182 | \$ 20,683 | \$ 105,842 | \$ 97,051 | \$ 36,342 |
| | | | | | | | | |

STATE OF TEXAS
FY2002 STATEWIDE COST PLAN
SUMMARY OF FIXED COSTS

| CENTRAL SERVICE DEPARTMENTS | (522) PHYS THERA | (526) RADIOACTV | (527) CANCER COU | (529) HHS COMMIS | (530) DPRS | (532) ECI SVCS | (533) PHYS & OCC | (551) AGRICULTUR |
|--------------------------------|---------------------|--------------------|---------------------|---------------------|---------------------|-------------------|---------------------|---------------------|
| BUILDING DEPRECIATION | | | | 45,702 | 393,011 | 7,118 | | 54,835 |
| EQUIP USE & DEPR | | | | | | | | |
| USAS DEPRECIATION | 3 | 89 | 927 | 12,410 | 320,303 | 6,809 | 2,408 | 42,564 |
| (304) COMPROLLER | 4 | 186 | 1,853 | 34,932 | 1,009,071 | 16,406 | 5,953 | 108,244 |
| (306) LIBRARY | | (73) | 207 | 3,429 | 9,543 | 744 | 4 | |
| (306) ADJ LIBRARY | | | (175) | (2,847) | (8,095) | (626) | (3) | |
| (313) INFORMATION RES | 38 | 206 | 181 | 23,584 | 56,885 | 604 | 155 | 4,287 |
| (405) BUILDING SECURITY | | | | (1,722) | (56,640) | (2,505) | 3,061 | 29,246 |
| (303) GSC ADMINISTRATION | | | | | | | | |
| GSC PURCHASING | | | 119 | 1,813 | 153,649 | 1,754 | (18) | (720) |
| GSC INTERAGY SERVICES | (3,058) | (3,236) | 3,180 | 3,691 | 8,753 | 3,347 | 6,225 | 7,425 |
| GSC BLD & PROPERTY SVCS | | | | 143,094 | 935,317 | 40,702 | 28,670 | 454,974 |
| GSC ASBESTOS | | | | 382 | (264) | 93 | 432 | 16,093 |
| GSC DESIGN,CONST,LEASE | | (530) | 906 | 3,795 | 226,211 | 981 | 707 | 20,431 |
| (301) BUDGET & PLANNING | | (75) | 55 | 657 | 11,727 | 1,439 | 11 | 1,388 |
| TOTAL FIXED COST | \$ (3,013) | \$ (3,433) | \$ 7,253 | \$ 268,920 | \$ 3,059,471 | \$ 76,866 | \$ 47,605 | \$ 738,767 |
| | | | | | | | | |

**STATE OF TEXAS
FY2002 STATEWIDE COST PLAN
SUMMARY OF FIXED COSTS**

| CENTRAL SERVICE DEPARTMENTS | (554) ANIMAL HEA | (557) VET MD LAB | (555) AGRI EXTEN | (556) AGRI EXPER | (576) TX FOREST | (577) ANIMAL DAM | (578) VETERINARY | (579) RIO GRANDE |
|---|---------------------|---------------------|---------------------|---------------------|--------------------|---------------------|---------------------|---------------------|
| BUILDING DEPRECIATION EQUIP USE & DEPR | | | | | 4,147 | | | 4,802 |
| USAS DEPRECIATION | 16,938 | 3,641 | 37,193 | 49,895 | 11,549 | 3,273 | 1,672 | 299 |
| (304) COMPROLLER | 44,242 | 8,662 | 93,370 | 122,644 | 26,850 | 7,966 | 3,759 | 675 |
| (306) LIBRARY | 2,709 | | | | | | 150 | |
| (306) ADJ LIBRARY | (2,454) | | | | | | (123) | |
| (313) INFORMATION RES | 1,609 | 873 | 6,226 | 5,396 | 1,312 | 5 | 176 | 13 |
| (405) BUILDING SECURITY | | | | | | | 1,817 | |
| (303) GSC ADMINISTRATION | | | | | | | | |
| GSC PURCHASING | 10,231 | | 22,653 | 5,072 | 19,420 | | 412 | 32 |
| GSC INTERAGY SERVICES | 3,292 | 87 | 6,907 | 15,696 | 11,283 | 380 | 3,184 | |
| GSC BLD & PROPERTY SVCS | | | | | 3,954 | | 16,755 | 5,706 |
| GSC ASBESTOS | | | | | | | 251 | |
| GSC DESIGN,CONST,LEASE | 11,236 | | 9,052 | | 16,281 | | 410 | (232) |
| (301) BUDGET & PLANNING | 172 | 66 | 650 | 718 | 1,788 | 51 | 8 | 1 |
| TOTAL FIXED COST | \$ 87,975 | \$ 13,329 | \$ 176,051 | \$ 199,421 | \$ 96,584 | \$ 11,675 | \$ 28,471 | \$ 11,296 |
| | | | | | | | | |

STATE OF TEXAS
FY2002 STATEWIDE COST PLAN
SUMMARY OF FIXED COSTS

| CENTRAL SERVICE DEPARTMENTS | (580) WATER DEV. | (582) TNRCC | (583) SABINE RIV | (592) SOIL & WAT | (596) RED RIVER | (598) CANADIAN R | (599) PECOS RIVE | (601) TX DOT |
|---|---------------------|---------------------|---------------------|---------------------|--------------------|---------------------|---------------------|---------------------|
| BUILDING DEPRECIATION EQUIP USE & DEPR | 74,252 | 210,086 | | | | | | (16,330) |
| USAS DEPRECIATION | 13,536 | 365,824 | 135 | 10,472 | 174 | 98 | 203 | 378,208 |
| (304) COMPTRROLLER | 44,747 | 899,348 | 363 | 23,707 | 374 | 237 | 425 | 1,752,304 |
| (306) LIBRARY | 2,006 | 43,156 | | | | | | 7,918 |
| (306) ADJ LIBRARY | (1,931) | (39,965) | | | | | | (15,260) |
| (313) INFORMATION RES | 6,629 | 66,605 | | 564 | | | 5 | 328,546 |
| (405) BUILDING SECURITY | 37,597 | 619 | | | | | | |
| (303) GSC ADMININISTRATION | | | | | | | | |
| GSC PURCHASING | 1,314 | 95,614 | | 1,779 | | | | 1,516,513 |
| GSC INTERAGY SERVICES | 4,029 | 23,544 | | 311 | | | | 151,096 |
| GSC BLD & PROPERTY SVCS | 598,058 | 443,674 | | | | | | 23,737 |
| GSC ASBESTOS | 20,826 | 48 | | | | | | |
| GSC DESIGN,CONST,LEASE | 16,577 | 33,001 | | 5,430 | | | | 19,144 |
| (301) BUDGET & PLANNING | 1,256 | 5,731 | 1 | 163 | (1) | | 2 | 87,676 |
| TOTAL FIXED COST | \$ 818,896 | \$ 2,147,285 | \$ 499 | \$ 42,426 | \$ 547 | \$ 335 | \$ 635 | \$ 4,233,552 |
| | | | | | | | | |

**STATE OF TEXAS
FY2002 STATEWIDE COST PLAN
SUMMARY OF FIXED COSTS**

| CENTRAL SERVICE DEPARTMENTS | (650) S.A. ST SC | (655) DEPT OF MH | (656) VERNON SH | (657) AMARILLO S | (658) BEAUMONT S | (659) RIO GRANDE | (660) DENTON SS | (661) EL PASO SC |
|--------------------------------|---------------------|---------------------|--------------------|---------------------|---------------------|---------------------|--------------------|---------------------|
| BUILDING DEPRECIATION | | 35,724 | | | | | | |
| EQUIP USE & DEPR | | | | | | | | |
| USAS DEPRECIATION | | 817,622 | | | | | | |
| (304) COMPTROLLER | | 1,872,424 | | | | | | |
| (306) LIBRARY | | 34,718 | | | | | | |
| (306) ADJ LIBRARY | | (24,873) | | | | | | |
| (313) INFORMATION RES | | 68,067 | | | | | | |
| (405) BUILDING SECURITY | | (20,292) | (3,978) | | | | | |
| (303) GSC ADMINISTRATION | | | | | | | | |
| GSC PURCHASING | 528 | (31,731) | 55,702 | 7,110 | 7,673 | 8,375 | 12,893 | 4,829 |
| GSC INTERAGY SERVICES | 5 | (23,233) | 81 | 53 | 24 | 45 | 27 | 26 |
| GSC BLD & PROPERTY SVCS | | 63,842 | | | | | | |
| GSC ASBESTOS | | (39) | | | | | | |
| GSC DESIGN,CONST,LEASE | (530) | (69,866) | | 2,717 | 718 | 375 | 906 | (687) |
| (301) BUDGET & PLANNING | | 38,097 | | | | | | |
| TOTAL FIXED COST | \$ 3 | \$ 2,760,460 | \$ 51,805 | \$ 9,880 | \$ 8,415 | \$ 8,795 | \$ 13,826 | \$ 4,168 |
| | | | | | | | | |

**STATE OF TEXAS
FY2002 STATEWIDE COST PLAN
SUMMARY OF FIXED COSTS**

| CENTRAL SERVICE DEPARTMENTS | (665) JUV PROBAT | (668) RICHMOND S | (669) LUFKIN SS | (670) CORPUS CHR | (671) SAN ANGELO | (672) MEXIA SS | (673) S.A. ST CH | (674) KERRVILLE |
|------------------------------------|-------------------------|-------------------------|------------------------|-------------------------|-------------------------|-----------------------|-------------------------|------------------------|
| BUILDING DEPRECIATION | 33,597 | | | | | | | |
| EQUIP USE & DEPR | | | | | | | | |
| USAS DEPRECIATION | 7,492 | | | | | | 6 | |
| (304) COMPTROLLER | 16,822 | | | | | | 10 | |
| (306) LIBRARY | (54) | | | | | | | |
| (306) ADJ LIBRARY | (40) | | | | | | | |
| (313) INFORMATION RES | 669 | | | | | | 73 | |
| (405) BUILDING SECURITY | 2,714 | | | | | | | |
| (303) GSC ADMININISTRATION | | | | | | | | |
| GSC PURCHASING | 1,467 | 20,579 | 26,182 | 12,322 | 15,635 | 24,313 | | 14,902 |
| GSC INTERAGY SERVICES | 6,408 | | 17 | 37 | 36 | 15 | (18) | 37 |
| GSC BLD & PROPERTY SVCS | 82,818 | | | | | | | |
| GSC ASBESTOS | 92 | | | | | | | |
| GSC DESIGN,CONST,LEASE | 1,535 | | | | | | | |
| (301) BUDGET & PLANNING | 1,552 | | | | | | | |
| TOTAL FIXED COST | \$ 155,072 | \$ 20,579 | \$ 26,199 | \$ 12,359 | \$ 15,671 | \$ 24,328 | \$ 71 | \$ 14,939 |
| | | | | | | | | |

**STATE OF TEXAS
FY2002 STATEWIDE COST PLAN
SUMMARY OF FIXED COSTS**

| CENTRAL SERVICE DEPARTMENTS | (676) ABILENE SS | (677) AUSTIN SH | (678) AUSTIN SS | (679) RUSK SH | (680) WACO YOUTH | (681) S.A. STHOS | (682) TERRELL SH | (683) WICH. FLS |
|--------------------------------|---------------------|--------------------|--------------------|------------------|---------------------|---------------------|---------------------|--------------------|
| BUILDING DEPRECIATION | | | | | | | | |
| EQUIP USE & DEPR | | | | | | | | |
| USAS DEPRECIATION | | | | | | | | |
| (304) COMPTROLLER | | | | | | | | |
| (306) LIBRARY | | | | | | | | |
| (306) ADJ LIBRARY | | | | | | | | |
| (313) INFORMATION RES | | | | | | | | |
| (405) BUILDING SECURITY | | | | | | | | |
| (303) GSC ADMINISTRATION | | | | | | | | |
| GSC PURCHASING | 11,121 | 12,445 | 3,599 | 24,633 | 2,101 | 10,799 | 13,809 | (16,690) |
| GSC INTERAGY SERVICES | 29 | (3,033) | (3,047) | 52 | 18 | 53 | 27 | (7) |
| GSC BLD & PROPERTY SVCS | | | | | | | | |
| GSC ASBESTOS | | | | | | | | |
| GSC DESIGN,CONST,LEASE | | | | 906 | | | 718 | 1,435 |
| (301) BUDGET & PLANNING | | | | | | | | |
| TOTAL FIXED COST | \$ 11,150 | \$ 9,412 | \$ 552 | \$ 25,591 | \$ 2,119 | \$ 10,852 | \$ 14,554 | \$ (15,262) |
| | | | | | | | | |

**STATE OF TEXAS
FY2002 STATEWIDE COST PLAN
SUMMARY OF FIXED COSTS**

| CENTRAL SERVICE DEPARTMENTS | (684) SOUTH TX H | (686) BIG SPRING | (687) LUBBOCK SS | (688) BRENHAM SS | (689) GIDDINGS S | (694) YOUTH COMM | (696) CRIM JUSTI | (697) TDCJ-PARDO |
|------------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| BUILDING DEPRECIATION | | | | | | 210,244 | 138,250 | 8,937 |
| EQUIP USE & DEPR | | | | | | | | |
| USAS DEPRECIATION | 3 | | | | | 119,962 | 994,009 | 1 |
| (304) COMPTROLLER | 4 | | | | | 522,664 | 4,245,479 | 3 |
| (306) LIBRARY | | | | | | 1,648 | 44,168 | (37,873) |
| (306) ADJ LIBRARY | | | | | | (1,314) | (44,227) | |
| (313) INFORMATION RES | 103 | | | | | 35,216 | 112,788 | 627 |
| (405) BUILDING SECURITY | | | | | | 1,242 | 16,771 | (29,040) |
| (303) GSC ADMINISTRATION | | | | | | | | |
| GSC PURCHASING | | 4,586 | 13,969 | 18,913 | (18) | 180,421 | 822,739 | |
| GSC INTERAGY SERVICES | (22) | 58 | 90 | (18) | | 23,302 | 39,505 | (3,058) |
| GSC BLD & PROPERTY SVCS | | | | | | 580,696 | 428,946 | 117,129 |
| GSC ASBESTOS | | | | | | 1,088 | 2,800 | (61) |
| GSC DESIGN,CONST,LEASE | | | | 1,809 | | 29,460 | 100,447 | 1,081 |
| (301) BUDGET & PLANNING | | | | | | 4,177 | 38,037 | |
| TOTAL FIXED COST | \$ 88 | \$ 4,644 | \$ 14,059 | \$ 20,704 | \$ (18) | \$ 1,708,806 | \$ 6,939,712 | \$ 57,746 |
| | | | | | | | | |

**STATE OF TEXAS
FY2002 STATEWIDE COST PLAN
SUMMARY OF FIXED COSTS**

| CENTRAL SERVICE DEPARTMENTS | (699) LAREDO SC | (701) TX EDUC AG | (704) PUBLIC COM | (705) EDUC CERT | (710) A & M SYST | (711) A&M UNIVER | (712) ENG EXPERI | (713) TARLTON ST |
|---|------------------------|-------------------------|-------------------------|------------------------|-----------------------------|-----------------------------|-------------------------|-------------------------|
| BUILDING DEPRECIATION EQUIP USE & DEPR | | 323,186 | | | | (134,556) | | |
| USAS DEPRECIATION | | 160,808 | 243 | 5,568 | 36,172 | 118,182 | 7,746 | 21,903 |
| (304) COMPTROLLER | | 351,399 | 437 | 13,479 | 88,825 | 353,189 | 30,400 | 53,135 |
| (306) LIBRARY | | 2,767 | | | | | | |
| (306) ADJ LIBRARY | | (3,061) | | | | | | |
| (313) INFORMATION RES | | 40,660 | | 994 | 4,828 | 77,258 | 12,312 | 5,556 |
| (405) BUILDING SECURITY | | | | | | | | |
| (303) GSC ADMINISTRATION | | | | | | | | |
| GSC PURCHASING | 4,003 | 4,644 | | 73 | | 37,300 | | 21,957 |
| GSC INTERAGY SERVICES | 17 | 12,313 | | 6,295 | 1,714 | 22,319 | 2,005 | 1,407 |
| GSC BLD & PROPERTY SVCS | | 1,644,226 | | | | | | |
| GSC ASBESTOS | | 11,535 | | | | | | |
| GSC DESIGN,CONST,LEASE | 3,308 | 38,062 | | 906 | 718 | (460) | | |
| (301) BUDGET & PLANNING | | 234,664 | 24,235 | 247 | 850 | 4,538 | 228 | 510 |
| TOTAL FIXED COST | \$ 7,328 | \$ 2,821,203 | \$ 24,915 | \$ 27,562 | \$ 133,107 | \$ 477,770 | \$ 52,691 | \$ 104,468 |
| | | | | | | | | |

**STATE OF TEXAS
FY2002 STATEWIDE COST PLAN
SUMMARY OF FIXED COSTS**

| CENTRAL SERVICE DEPARTMENTS | (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 | | | | 1,432 | | | | 2,879 |
| EQUIP USE & DEPR | | | | | | | | |
| USAS DEPRECIATION | 24,449 | 18,708 | 9,258 | 15,899 | 10,306 | 41,669 | 11,978 | 140,791 |
| (304) COMPROLLER | 82,005 | 47,520 | 24,408 | 41,014 | 24,180 | 88,881 | 28,595 | 478,531 |
| (306) LIBRARY | | | | | | | 4,382 | (847) |
| (306) ADJ LIBRARY | | | | | | | (3,961) | (508) |
| (313) INFORMATION RES | 13,302 | 10,435 | 4,038 | 27,640 | 3,324 | 37,071 | 15,336 | 136,359 |
| (405) BUILDING SECURITY | | | | 1,369 | | | | 4,627 |
| (303) GSC ADMINISTRATION | | | | | | | | |
| GSC PURCHASING | 14,458 | 12,895 | | 5,249 | 190 | 64,745 | | 121,607 |
| GSC INTERAGY SERVICES | 1,885 | 3,807 | 5,572 | 1,578 | 945 | 3,326 | 3,600 | 16,711 |
| GSC BLD & PROPERTY SVCS | | | | 4,282 | | | | 1,549 |
| GSC ASBESTOS | | | | 71 | | | | |
| GSC DESIGN,CONST,LEASE | | | | 64 | | 3,621 | | 3,319 |
| (301) BUDGET & PLANNING | 1,477 | 598 | 103 | 787 | 191 | 913 | 298 | 6,058 |
| TOTAL FIXED COST | \$ 137,576 | \$ 93,963 | \$ 43,379 | \$ 99,385 | \$ 39,136 | \$ 240,226 | \$ 60,228 | \$ 911,076 |
| | | | | | | | | |

**STATE OF TEXAS
FY2002 STATEWIDE COST PLAN
SUMMARY OF FIXED COSTS**

| CENTRAL SERVICE DEPARTMENTS | (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 |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| BUILDING DEPRECIATION EQUIP USE & DEPR | | | | | 1,242 | | | |
| USAS DEPRECIATION | 204,090 | 19,936 | 2,544 | 19,581 | 77,528 | 33,373 | 21,339 | 50,454 |
| (304) COMPROLLER | 566,888 | 74,316 | 12,628 | 117,064 | 202,134 | 81,161 | 53,584 | 173,807 |
| (306) LIBRARY | | | | | | | | |
| (306) ADJ LIBRARY | | | | | | | | |
| (313) INFORMATION RES | 1,315 | 13,581 | 196 | 35,041 | 48,341 | 23,747 | 12,031 | 37,541 |
| (405) BUILDING SECURITY | | | | | | | | |
| (303) GSC ADMINISTRATION | | | | | | | | |
| GSC PURCHASING | | 14,724 | | 18,451 | 21,956 | 23,467 | 13,259 | 62,856 |
| GSC INTERAGY SERVICES | 1,231 | 8,384 | 1,957 | 8,228 | 2,658 | 2,103 | 3,121 | 12,021 |
| GSC BLD & PROPERTY SVCS | | | | | 2,315 | | | |
| GSC ASBESTOS | | | | | | | | |
| GSC DESIGN,CONST,LEASE | | | 5,214 | | 55 | | | 1,809 |
| (301) BUDGET & PLANNING | 5,307 | 1,022 | 46 | 1,308 | 2,471 | 859 | 462 | 2,251 |
| TOTAL FIXED COST | \$ 778,831 | \$ 131,963 | \$ 22,585 | \$ 199,673 | \$ 358,700 | \$ 164,710 | \$ 103,796 | \$ 340,739 |
| | | | | | | | | |

**STATE OF TEXAS
FY2002 STATEWIDE COST PLAN
SUMMARY OF FIXED COSTS**

| CENTRAL SERVICE DEPARTMENTS | (734) LAMAR BEAU | (735) MIDWEST UN | (736) UT PAN AM | (737) ANGELO ST | (738) UT DALLAS | (739) TTU HEALTH | (742) UT PERMIAN | (743) UT SAN ANT |
|---|-----------------------------|-----------------------------|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|
| BUILDING DEPRECIATION EQUIP USE & DEPR | | | | | | | | |
| USAS DEPRECIATION | 15,515 | 12,847 | 26,910 | 23,484 | 14,939 | 24,627 | 6,082 | 25,871 |
| (304) COMPROLLER | 52,633 | 36,616 | 76,993 | 55,421 | 52,734 | 106,577 | 15,211 | 77,655 |
| (306) LIBRARY | | | | | | | | |
| (306) ADJ LIBRARY | | | | | | | | |
| (313) INFORMATION RES | 14,155 | 9,538 | 25,784 | 13,112 | 21,349 | 25,298 | 3,177 | 25,119 |
| (405) BUILDING SECURITY | | | | | | | | |
| (303) GSC ADMINISTRATION | | | | | | | | |
| GSC PURCHASING | 9,124 | 11,652 | 21,697 | 17,196 | 4,840 | 24,734 | 12,566 | 15,059 |
| GSC INTERAGY SERVICES | 2,159 | 1,141 | 3,654 | 2,389 | 3,068 | 6,104 | 497 | 3,583 |
| GSC BLD & PROPERTY SVCS | | | | | | | | |
| GSC ASBESTOS | | | | | | | | |
| GSC DESIGN,CONST,LEASE | | | | | | 3,621 | | |
| (301) BUDGET & PLANNING | 559 | 361 | 864 | 396 | 892 | 1,340 | 203 | 1,165 |
| TOTAL FIXED COST | \$ 94,145 | \$ 72,155 | \$ 155,902 | \$ 111,998 | \$ 97,822 | \$ 192,301 | \$ 37,736 | \$ 148,452 |
| | | | | | | | | |

STATE OF TEXAS
FY2002 STATEWIDE COST PLAN
SUMMARY OF FIXED COSTS

| CENTRAL SERVICE DEPARTMENTS | (744) UTHSC HOUS | (745) UTHSC SAN | (747) UT BRWNSVL | (748) A&M BAYLOR | (750) UT TYLER | (751) EAST TX ST | (752) UNIV OF N | (753) SAM HOUSTO |
|--------------------------------|---------------------|--------------------|---------------------|---------------------|-------------------|---------------------|--------------------|---------------------|
| BUILDING DEPRECIATION | | | | | | | 3,052 | |
| EQUIP USE & DEPR | | | | | | | | |
| USAS DEPRECIATION | 35,125 | 36,422 | 4,673 | 179 | 9,464 | 22,576 | 70,275 | 29,365 |
| (304) COMPTROLLER | 194,061 | 127,063 | 22,846 | 8,699 | 24,362 | 59,292 | 171,708 | 77,069 |
| (306) LIBRARY | | | | | | | | |
| (306) ADJ LIBRARY | | | | | | | | |
| (313) INFORMATION RES | 17,336 | 27,478 | 8,017 | 169 | 3,356 | 11,880 | 56,637 | 23,489 |
| (405) BUILDING SECURITY | | | | | | | 2,920 | |
| (303) GSC ADMINISTRATION | | | | | | | | |
| GSC PURCHASING | 16,231 | 21,444 | 4,262 | | 7,772 | 5,763 | 47,185 | 18,581 |
| GSC INTERAGY SERVICES | 8,612 | 6,693 | 2,677 | (59) | 1,224 | 1,842 | 6,078 | 2,391 |
| GSC BLD & PROPERTY SVCS | | | | | | | 9,126 | |
| GSC ASBESTOS | | | | | | | 151 | |
| GSC DESIGN,CONST,LEASE | | 1,809 | | | | 906 | 136 | |
| (301) BUDGET & PLANNING | 1,789 | 1,824 | 138 | (232) | 338 | 577 | 1,945 | 747 |
| TOTAL FIXED COST | \$ 273,154 | \$ 222,733 | \$ 42,613 | \$ 8,756 | \$ 46,516 | \$ 102,836 | \$ 369,213 | \$ 151,642 |
| | | | | | | | | |

**STATE OF TEXAS
FY2002 STATEWIDE COST PLAN
SUMMARY OF FIXED COSTS**

| CENTRAL SERVICE DEPARTMENTS | (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 | (761) A&M INTRNL |
|---|--------------------|--------------------|---------------------|--------------------|---------------------|---------------------|---------------------|---------------------|
| BUILDING DEPRECIATION EQUIP USE & DEPR | | | | | 22,578 | | 137,151 | |
| USAS DEPRECIATION | 27,539 | 21,327 | 14,604 | 13,371 | 912 | 21,353 | 19,047 | 16,393 |
| (304) COMPTROLLER | 91,171 | 71,506 | 35,698 | 53,480 | 1,840 | 52,195 | 49,901 | 37,152 |
| (306) LIBRARY | | | | | | | | |
| (306) ADJ LIBRARY | | | | | | | | |
| (313) INFORMATION RES | 47,453 | 23,982 | 7,798 | 14,231 | 173 | 12,494 | 15,670 | 6,973 |
| (405) BUILDING SECURITY | | | | | 13,318 | | | |
| (303) GSC ADMININISTRATION | | | | | | | | |
| GSC PURCHASING | 21,538 | 16,681 | 3,692 | 5,419 | (37) | 21,253 | 8,396 | 7,296 |
| GSC INTERAGY SERVICES | 6,261 | 3,488 | 1,133 | 3,981 | 3,152 | 1,089 | 2,709 | 895 |
| GSC BLD & PROPERTY SVCS | | | | | 74,301 | | 222,353 | |
| GSC ASBESTOS | | | | | 1,164 | | | |
| GSC DESIGN,CONST,LEASE | | (530) | 4,525 | | 1,183 | | 5,582 | |
| (301) BUDGET & PLANNING | 1,398 | 788 | 296 | 465 | 12 | 507 | 552 | 308 |
| TOTAL FIXED COST | \$ 195,360 | \$ 137,242 | \$ 67,746 | \$ 90,947 | \$ 118,596 | \$ 108,891 | \$ 461,361 | \$ 69,017 |
| | | | | | | | | |

STATE OF TEXAS
FY2002 STATEWIDE COST PLAN
SUMMARY OF FIXED COSTS

| CENTRAL SERVICE DEPARTMENTS | (763) UNT HSC | (764) ETSU - TEX | (765) UH VICTORI | (766) MED EDUC B | (767) INSTIT/DEA | (771) BLIND/VIS | (772) DEAF SCHOO | (781) HIGH ED CO | (783) UH SYSTEM |
|---|-------------------|---------------------|---------------------|---------------------|---------------------|--------------------|---------------------|---------------------|--------------------|
| BUILDING DEPRECIATION EQUIP USE & DEPR | | | | | | | | | |
| USAS DEPRECIATION | 23,049 | 5,286 | 5,693 | 80 | 287 | 20,508 | 14,902 | 40,649 | 1,799 |
| (304) COMPTROLLER | 57,231 | 11,653 | 13,190 | 144 | 589 | 60,246 | 59,038 | 92,592 | 6,274 |
| (306) LIBRARY | | | | | | | 4 | 6,659 | |
| (306) ADJ LIBRARY | | | | | | | (3) | (5,983) | |
| (313) INFORMATION RES | 22,610 | 4,431 | 4,393 | | 442 | 3,639 | 4,159 | 5,934 | 11,350 |
| (405) BUILDING SECURITY | | | | | | | | | |
| (303) GSC ADMININISTRATION | | | | | | | | | |
| GSC PURCHASING | 18,611 | 2,057 | 1,534 | | (186) | 4,054 | 8,565 | 6,244 | |
| GSC INTERAGY SERVICES | 2,291 | 384 | 345 | | (85) | 7,634 | 4,958 | (5,719) | 5,919 |
| GSC BLD & PROPERTY SVCS | | | | | | | | | |
| GSC ASBESTOS | | | | | | | | | |
| GSC DESIGN,CONST,LEASE | 3,621 | (530) | 2,185 | | | | | 906 | |
| (301) BUDGET & PLANNING | 672 | 114 | 130 | | (32) | 249 | 313 | 4,946 | 91 |
| TOTAL FIXED COST | \$ 128,085 | \$ 23,395 | \$ 27,470 | \$ 224 | \$ 1,015 | \$ 96,330 | \$ 91,936 | \$ 146,228 | \$ 25,433 |
| | | | | | | | | | |

**STATE OF TEXAS
FY2002 STATEWIDE COST PLAN
SUMMARY OF FIXED COSTS**

| CENTRAL SERVICE DEPARTMENTS | (784) UH DOWNTOW | (785) UTHSC TYLE | (786) LAMAR UNIV | (787) LAMAR ORAN | (788) LAMAR PT A | (789) LAMAR UNIV | (795) TX UNIV SY | (802) PARKS/WILD | (808) HISTORICAL |
|-----------------------------|-------------------|------------------|------------------|------------------|------------------|------------------|------------------|---------------------|-------------------|
| BUILDING DEPRECIATION | | | | | | | | 56,220 | 15,074 |
| EQUIP USE & DEPR | | | | | | | | | |
| USAS DEPRECIATION | 11,888 | 12,049 | 4 | 3,723 | 5,580 | 3,292 | 253 | 128,410 | 12,425 |
| (304) COMPTRROLLER | 32,345 | 38,799 | 8 | 10,443 | 15,193 | 7,635 | 458 | 423,459 | 31,966 |
| (306) LIBRARY | | | | | | | | 17,989 | 3,791 |
| (306) ADJ LIBRARY | | | | | | | | (16,800) | (3,523) |
| (313) INFORMATION RES | 52,645 | 704 | 16 | 3,152 | 5,529 | 2,561 | | 36,229 | 1,229 |
| (405) BUILDING SECURITY | | | | | | | | 28,627 | 61,464 |
| (303) GSC ADMININISTRATION | | | | | | | | | |
| GSC PURCHASING | 4,477 | 4,382 | | 1,925 | 3,818 | 2,824 | | 197,798 | 4,104 |
| GSC INTERAGY SERVICES | 823 | 2,006 | | 252 | 294 | 129 | | 28,766 | 3,542 |
| GSC BLD & PROPERTY SVCS | | | | | | | | 85,831 | 139,981 |
| GSC ASBESTOS | | | | | | | | 67 | 4,530 |
| GSC DESIGN,CONST,LEASE | | | | | 906 | | | 47,410 | 2,228 |
| (301) BUDGET & PLANNING | 442 | 575 | | 90 | 167 | 139 | | 2,588 | 52 |
| TOTAL FIXED COST | \$ 102,620 | \$ 58,515 | \$ 28 | \$ 19,585 | \$ 31,487 | \$ 16,580 | \$ 711 | \$ 1,036,594 | \$ 276,863 |

**STATE OF TEXAS
FY2002 STATEWIDE COST PLAN
SUMMARY OF FIXED COSTS**

| CENTRAL SERVICE DEPARTMENTS | (809) PRESERVATI | (813) ARTS COMM | (904) TX FOOD/FI | (905) SURPLUS PR | OTHER | (318) BLND COMM FR | Summary Totals |
|--------------------------------|---------------------|--------------------|---------------------|---------------------|---------------------|-----------------------|-----------------------|
| BUILDING DEPRECIATION | 88,491 | 601 | 2,705 | (11,076) | 167,132 | 97,723 | 7,743,833 |
| EQUIP USE & DEPR | | | | | | | (15,677) |
| USAS DEPRECIATION | 9,470 | 3,623 | 423 | 3,073 | 5,840 | | 12,764,280 |
| (304) COMPTRROLLER | 25,907 | 7,997 | 974 | 6,399 | 148,698 | | 36,592,570 |
| (306) LIBRARY | 119 | 1,197 | | 312 | (11,602) | | 1,154,627 |
| (306) ADJ LIBRARY | (172) | (1,140) | | (1,131) | (3) | | (874,058) |
| (313) INFORMATION RES | 1,054 | 461 | 148 | 1,737 | 3,270 | | 4,587,679 |
| (405) BUILDING SECURITY | 99,932 | 18,002 | 497 | (15,122) | (742,782) | 27,179 | 6,264,330 |
| (303) GSC ADMINISTRATION | | | | 590,604 | (119,651) | | 3,689,900 |
| GSC PURCHASING | 272 | | 32 | 1,490 | 573,980 | | 5,400,178 |
| GSC INTERAGY SERVICES | 3,243 | 3,211 | 6,208 | 162,279 | 1,697 | | 1,251,055 |
| GSC BLD & PROPERTY SVCS | 594,019 | 30,028 | 6,202 | (28,413) | 1,258,558 | | 33,629,580 |
| GSC ASBESTOS | 7,630 | 1,307 | 60 | (530) | 23,233 | 4,783 | 345,338 |
| GSC DESIGN,CONST,LEASE | 1,611 | 810 | 142 | 18,660 | 38,803 | 6,420 | 1,781,931 |
| (301) BUDGET & PLANNING | 360 | 160 | 17 | 40 | (14,043) | | 860,200 |
| TOTAL FIXED COST | \$ 831,936 | \$ 66,257 | \$ 17,408 | \$ 728,322 | \$ 1,333,130 | \$ 136,105 | \$ 115,175,766 |
| | | | | | | | |