

**STATE OF TEXAS
FY2003 STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED COSTS**

Central Service Agency	DIR STWIDE TELECOMM	DIR CCTS TELECOMM	TBPC SUPPLY STORE	TBPC MACHINE REPAIR	TBPC PRINT SHOP	TBPC INSP& PRJ MGT	TBPC MINOR CONSTRCT	TBPC FLEET MNT	CPA DEVELOPMN T	(405) DPS	(301) GOVERNOR
(10) BUILDING DEPRECIATION EQUIP USE & DEPRECIATION	4,906	12,375	17,805	7,439	(955)	2,630	2,124				49,250
USAS DEPRECIATION	4,608	3,950	658	1,317	5,925	2,633	658	658		171,765	19,847
(304) COMPTROLLER	12,672	10,485	1,783	3,567	15,786	6,960	1,764	1,949	5,462,610	878,122	49,386
(313) DIR	792	407	94	156	1,022	238	16	116		139,228	2,693
(405) CAPITOL SECURITY	(20,074)	(15,643)				(5,782)					400,603
(303) TBPC ADMIN	1,378,757	242,616	74,404	171,978	699,890	202,181	201,795	55,974			
TBPC PURCHASING	2,493	1,509	376	725	2,891	810	214	314		204,166	2,094
TBPC SUPPORT SVC	11,828	5,208	5,613	23,335	7,530	3	(7)	985		16,850	(6,763)
TBPC BLD & PROPERTY	41,230	33,808	(42,072)	(17,577)	(4,497)	50,692	9,718				556,958
TBPC ASBESTOS	478	7	1,268	529	(35)	867	217				6,823
TBPC FCMS	(192)	24	2,137	894	(67)	(13,807)	(4,314)			10,717	6,384
(301) BUDGET	203	90	(22)	44	240	114	14	17		3,895	1,899
(479) SORM	2,891	1,985	404	503	3,628	1,249	134	98		164,925	1,385
Total Fixed Cost	\$ 1,440,592	\$ 296,821	\$ 62,448	\$ 192,910	\$ 731,358	\$ 248,788	\$ 212,333	\$ 60,111	\$ 5,462,610	\$ 1,589,668	\$ 1,090,559

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	(306) MICRO & RECORDS	DIR BUSINESS OPS	(101) STATE SENATE	(102) HOUSE OF REPS	(103) LEGIS CNCL	(104) LBB	(105) REF LIBR	(116) SUNSET ADV COMM	(201) SUPREME CT	(203) LAW EXAM BD	(204) CRT REPT CERT BD
Central Service Agency											
(10) BUILDING DEPRECIATION	134,112	45,063	438,338	39,612	986,004	280,943	78,884	96,635	96,940		
EQUIP USE & DEPRECIATION		612									
USAS DEPRECIATION		6,097	16,425	18,939	6,942	3,575	1,682	653	1,168	13	610
(304) COMPTROLLER	(257)	12,452	82,628	106,557	53,519	17,101	4,705	3,539	7,398	257	1,248
(313) DIR		1,404,165	97	33	43,474	222	184	4	372		25
(405) CAPITOL SECURITY			1,429,872	3,373,582	157,801	36,724	134,294	10,171	38,601	22,545	3,002
(303) TBPC ADMIN											
TBPC PURCHASING		143	977	(132)	(26)		(21)		168		67
TBPC SUPPORT SVC		16	7,852	8,468	7,399	7,292	7,249	7,243	7,317	7,251	7,225
TBPC BLD & PROPERTY			1,583,418	2,914,434	1,045,302	285,280	184,592	54,688	198,684	67,751	8,170
TBPC ASBESTOS			23,678	140,065	3,735	(17)	2,855	732	5,753	835	121
TBPC FCSM		1,098	356	(21,606)	21,956	6,147	1,172	2,206	5,763	1,311	158
(301) BUDGET		(647)	276	325	212	70	15	10	114		2
(479) SORM	(261)	(272)	2,028	8,042	93				141		
Total Fixed Cost	\$ 133,594	\$ 1,468,727	\$ 3,585,945	\$ 6,588,319	\$ 2,326,411	\$ 637,337	\$ 415,611	\$ 175,881	\$ 362,419	\$ 99,963	\$ 20,628

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	(211) CRT OF CRM APPLS	(212) OFF OF CRT ADMINIS	(213) PROSECUTIN G ATTY	(220) APPEALS CTS	(241) DIST CRTS	(242) JUDICIAL CONDUCT	(243) LAW LIBRARY	(302) ATTORNEY GENERAL	(305) LAND OFFICE	(306) AND ARCHIVES	(307) SECR OF STATE
Central Service Agency											
(10) BUILDING DEPRECIATION EQUIP USE & DEPRECIATION	83,013	1,652	15,678	82,416		11,973	1,694	793,934	118,113	80,331	35,672
USAS DEPRECIATION	1,084	4,492	375	11,903	11,930	783	1,074	1,581,210	43,075	14,407	27,091
(304) COMPTROLLER	8,620	21,642	21,346	54,899	68,270	2,343	2,777	2,479,089	132,144	43,497	66,645
(313) DIR	468	5,178	97	3,936		224	254	87,493	16,871	7,488	15,165
(405) CAPITOL SECURITY	19,867	34,493	227	2,337		(1,417)	52,621	(115,351)	55,537	169,788	(16,304)
(303) TBPC ADMIN											
TBPC PURCHASING	202	1,644	36	1,436		7	8	55,199	20,050	5,457	811
TBPC SUPPORT SVC	7,195	7,121	7,226	7,083	165	7,251	7,232	7,708	9,081	5,589	7,306
TBPC BLD & PROPERTY	154,426	95,279	26,795	144,963		30,973	145,097	2,147,934	660,213	702,695	995,713
TBPC ASBESTOS	3,610	2,822	321	1,703		565	4,322	35,732	18,386	4,210	17,329
TBPC FCMS	4,254	1,854	594	3,166		726	2,818	97,113	21,626	10,559	10,027
(301) BUDGET	151	159	2	228	898	4	8	30,433	8,475	413	117
(479) SORM		40		4,580	(111)	(45)		(16,013)	12,619	1,350	542
Total Fixed Cost	\$ 282,890	\$ 176,376	\$ 72,697	\$ 318,650	\$ 81,152	\$ 53,387	\$ 217,905	\$ 7,184,481	\$ 1,116,190	\$ 1,045,784	\$ 1,160,114

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	(308) STATE AUDITOR	(312) SECURITIES BOARD	(318) COMM FOR THE BLIND	(320) WORKFORCE COMM	(323) TRS	(324) DEPT OF HUMAN SVCS	(325) FIREMEN'S PENSION	(327) ERS	(329) ESTATE COMM	(330) REHABILITAT ION COMM	(332) HOUSING & COMM SVCS
Central Service Agency											
(10) BUILDING DEPRECIATION EQUIP USE & DEPRECIATION	399,898	53,633	12,811	20,188		1,126,337				395,885	20,759
USAS DEPRECIATION	4,640	6,348	62,960	528,050	1,599,421	876,731	19,111	498,904	13,857	771,034	92,451
(304) COMPTROLLER	90,720	18,085	168,508	987,204	1,769,154	1,707,077	21,971	585,791	30,972	1,472,944	184,022
(313) DIR	2,745	699	6,990	106,026	19,358	219,618	88	16,344	2,508	36,259	4,863
(405) CAPITOL SECURITY	34,964	(4,323)	(13,164)	(29,602)		(78,063)	8,458	84,750		49,230	
(303) TBPC ADMIN											
TBPC PURCHASING	(54)	1,492	27,903	55,416	12,277	203,076	(13)	6,898	1,856	16,222	(681)
TBPC SUPPORT SVC	8,097	7,368	1,347	20,824	7,875	7,321	7,315	7,480	7,318	1,146	8,552
TBPC BLD & PROPERTY	232,573	182,453	348,780	159,121		3,810,236	14,017			1,022,254	96,098
TBPC ASBESTOS	3,028	2,593	296	956		(923)	(65)			17,971	
TBPC FCMSM	10,596	4,892	28,635	(8,535)		244,215	256		1,380	81,678	9,514
(301) BUDGET	150	34	384	44,710	11,711	40,626			44	2,418	2,903
(479) SORM	118		162	88,197	1,632	273,052		(2,338)	1,473	23,471	(1,416)
Total Fixed Cost	\$ 787,475	\$ 273,274	\$ 645,612	\$ 1,972,555	\$ 3,421,428	\$ 8,429,303	\$ 71,138	\$ 1,197,829	\$ 59,408	\$ 3,890,512	\$ 417,065

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Central Service Agency	(333) ST/FED RELATIONS	(335) COMM FOR THE DEAF	(337) TAX PROF EXAM BD	(338) PENSION REVIEW BD	(340) DEPT ON AGING	(342) AIRCRAFT POOLING BD	(344) RIGHTS COMM	(346) SEX OFFEND TRMNT CNCL	(347) TX PUBLIC FINANCE	(352) BOND REVIEW BD	(353) INCENTIVE & PRODUCT
(10) BUILDING DEPRECIATION EQUIP USE & DEPRECIATION	10,205			4,588	24,800	138,201			8,503	9,617	
USAS DEPRECIATION	1,102	3,020	553	587	5,855	5,005	1,737	3	3,523	1,454	673
(304) COMPTROLLER	3,036	6,896	1,232	1,404	12,274	11,422	6,610	58	6,682	3,441	1,620
(313) DIR	334	187	70	60	758	123	100	9	85,026	176	60
(405) CAPITOL SECURITY	43,466		(20)	(943)		341,610			(1,830)	(1,827)	6,560
(303) TBPC ADMIN											
TBPC PURCHASING	22	178	(17)	(17)	701	(43)	(10)		295	277	
TBPC SUPPORT SVC	7,242	7,402	7,244	7,234	7,249	10,789	7,318	(3,538)	7,287	7,341	7,248
TBPC BLD & PROPERTY	98,965	17,101	5,663	13,383	54,585	167,794			25,107	27,484	10,874
TBPC ASBESTOS	1,100	83	64	250	994	9,253			471	515	(53)
TBPC FCMS	1,565	341	147	311	831	1,600	382		580	638	199
(301) BUDGET	10	16	2		568	38	26		7	4	
(479) SORM		33	(2)			340	(2)				
Total Fixed Cost	\$ 167,047	\$ 35,257	\$ 14,936	\$ 26,857	\$ 108,615	\$ 686,132	\$ 16,161	\$ (3,468)	\$ 135,651	\$ 49,120	\$ 27,181

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	(354) SPACE COMM	(355) CHILD TRUST	(356) ETHICS COM	(359) INSUR COUNSEL	(360) ADMIN HEARINGS	(362) LOTTERY COMM	(363) WK/EC CNCL	(364) HEALTH PROF CNCL	(367) TELECOMM INFRSTRCT	(401) ADJUTANT GENERAL	(403) VETERANS COMM
Central Service Agency											
(10) BUILDING DEPRECIATION EQUIP USE & DEPRECIATION	1,018		64,307		129,300	9,431	(4,715)				
USAS DEPRECIATION	560	1,062	2,474	1,023	7,940	32,598	1	324	4,179	32,564	3,224
(304) COMPTROLLER	1,130	2,085	7,015	3,067	23,763	83,881	294	822	8,865	89,686	12,492
(313) DIR	80	96	914	163	907	7,756	61	310	670	2,351	388
(405) CAPITOL SECURITY	568		18,861	(111)	(1,157)		(20,731)	318			18,369
(303) TBPC ADMIN											
TBPC PURCHASING	7	22	492	(10)	1,566	(188)		(17)	45	2,976	250
TBPC SUPPORT SVC	7,298	7,239	7,278	(3,528)	7,260	8,256	(3,518)	5,386	7,302	7,992	7,307
TBPC BLD & PROPERTY	5,974		73,763	33,191	379,502	37,255	(14,612)	3,700			30,442
TBPC ASBESTOS	190		916	373	6,727		(609)	63			(144)
TBPC FCMSM	137	382	1,426	863	9,167	7,544	(473)	89	382	(1,843)	558
(301) BUDGET	(2)	(18)	20	13	59	5,295		2	3,183	350	29
(479) SORM					5,297	(3,635)				38,795	206
Total Fixed Cost	\$ 16,960	\$ 10,868	\$ 177,466	\$ 35,044	\$ 570,331	\$ 188,193	\$ (44,302)	\$ 10,997	\$ 24,626	\$ 172,871	\$ 73,121

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	(406) NATIONAL GRD AM	(407) LAW ENF OFF STNDS	(409) COMM ON JAIL STNDS	(410) CJ POLICY COUNCIL	(411) PROTECT COMM	(449) FINANCE COMM	(450) SAVINGS & LOAN DEPT	(451) DEPT OF BANKING	(452) LICENSING & REGULATION	(453) WRKRS COMP	(454) DEPT OF INSURANCE
Central Service Agency											
(10) BUILDING DEPRECIATION EQUIP USE & DEPRECIATION			8,255	5,987	1,070			4,647	9,736	52,504	
USAS DEPRECIATION	2,458	6,557	2,551	1,191	4,020	361	3,009	12,507	12,872	44,963	42,329
(304) COMPTROLLER	8,493	13,960	6,095	4,006	10,337	674	7,137	31,897	32,664	187,101	159,215
(313) DIR	35	1,056	122	3,921	821		373	2,741	2,865	22,605	25,910
(405) CAPITOL SECURITY			(1,593)	3,327	(931)			(4,030)	120,300		(984)
(303) TBPC ADMIN											
TBPC PURCHASING	5,501	372	30	44	1,230		137	2,044	172	15,984	4,963
TBPC SUPPORT SVC	7,824	7,336	7,281	7,251	(3,479)		7,374	4,954	7,460	4,687	10,996
TBPC BLD & PROPERTY			23,683	35,127	10,249			44,505	251,864	102,710	1,176,636
TBPC ASBESTOS			444	1,111	(7)			(28)	(1,000)		13,075
TBPC FCMSM		1,380	549	798	437			1,770	4,656	22,461	40,136
(301) BUDGET	57	(82)	8	13	23		15	75	58	461	452
(479) SORM	12,509				(145)		11	2,501	(455)	38,801	8,284
Total Fixed Cost	\$ 36,877	\$ 30,579	\$ 47,425	\$ 62,776	\$ 23,625	\$ 1,035	\$ 18,056	\$ 103,583	\$ 441,192	\$ 492,277	\$ 1,481,012

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	(455) RAILROAD COMM	(456) PLUMBING EXAM BD	(457) PUBLIC ACCT BD	(458) ALCO BEV COMM	(459) ARCHITECT EXAM BD	(460) PROF ENGR BD	(461) AERONAUTIC COMM	(464) LAND SURVEY	(465) COMMERCE DEPT	(466) CONSUMER CREDIT	(467) PRIV INVEST & SECUR
Central Service Agency											
(10) BUILDING DEPRECIATION EQUIP USE & DEPRECIATION	258,926			22,910					(48,449)		3,135
USAS DEPRECIATION	39,573	3,349	7,371	35,353	4,572	2,204	2	814	3	6,216	2,648
(304) COMPTROLLER	134,528	7,759	15,910	104,981	10,714	5,715	3	1,652	2,647	14,147	8,149
(313) DIR	21,735	235	919	6,743	302	210	11	19	4,838	587	1,258
(405) CAPITOL SECURITY	62,303		(193)		(61)				(23,864)		(2,601)
(303) TBPC ADMIN											
TBPC PURCHASING	4,299	190	139	4,558	205	491				74	1,094
TBPC SUPPORT SVC	9,480	7,393	7,372	6,594	7,354	7,287		7,288	(3,538)	7,681	7,281
TBPC BLD & PROPERTY	1,165,443		58,634	39,493	18,652				(203,253)		29,671
TBPC ASBESTOS	6,029		658		208				(11,433)		(18)
TBPC FCMSM	30,703	382	1,522	1,091	484			382	(1,075)		1,310
(301) BUDGET	496	11	23	218	15	15		2	(1)	18	26
(479) SORM	31,073			1,008	(199)				392	(293)	(1,562)
Total Fixed Cost	\$ 1,764,588	\$ 19,319	\$ 92,355	\$ 222,949	\$ 42,246	\$ 15,922	\$ 16	\$ 10,157	\$ (283,733)	\$ 28,430	\$ 50,391

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	(469) CREDIT UNION	(472) PEST CONTRL BD	(473) PUBLIC UTIL COMM	(474) POLYGRAPH EXAM	(475) PUBLIC UTIL CNSEL	(476) RACING COMM	(477) EMGNCY COMM	(478) & OVST CNCL	(480) ECON. DEVL COMM	(501) HEALTH DEPT	(502) BARBER EXAM
Central Service Agency											
(10) BUILDING DEPRECIATION EQUIP USE & DEPRECIATION			95,179		13,482			(5,811)	48,007	400,442	
USAS DEPRECIATION	2,556	3,548	9,477	521	1,403	9,116	3,562	1,030	14,257	914,940	1,542
(304) COMPTROLLER	6,351	9,359	37,774	979	4,076	22,121	8,172	2,688	34,516	1,588,831	3,679
(313) DIR	207	315	3,901	14	175	1,238	555	156	1,473	131,201	108
(405) CAPITOL SECURITY			23,196		3,375		(68)		25,145	(6,858)	(39)
(303) TBPC ADMIN											
TBPC PURCHASING	483	(285)	1,527	53	150	142	3,511		3,456	145,543	
TBPC SUPPORT SVC	7,487	7,352	18,202	28	7,230	7,296	7,369	10,771	11,378	28,757	7,283
TBPC BLD & PROPERTY			385,087		56,183		20,867	(12,776)	241,126	743,536	12,182
TBPC ASBESTOS			7,017		(4,446)		231		10,134	169	136
TBPC FCMS		382	6,390		(4,200)	382	542	141	5,398	72,950	318
(301) BUDGET	10	15	329	1	20	108	750	6	403	91,858	6
(479) SORM		373	55			4,396			(1,101)	142,689	1,657
Total Fixed Cost	\$ 17,094	\$ 21,059	\$ 588,134	\$ 1,596	\$ 77,448	\$ 44,799	\$ 45,491	\$ (3,795)	\$ 394,192	\$ 4,254,058	\$ 26,872

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	(503) MEDICAL EXAM	(504) DENTAL EXAM	(505) COSMETOLOG Y	(506) UT CANCER CNCL	(507) NURSE EXAM	(508) CHIROPRACT IC EXAM	(511) VOCATNL NURSE	(512) PODIATRY EXAM	(513) FUNERAL SVC COMM	(514) OPTOMETRY BD	(515) PHARMACY BOARD
Central Service Agency											
(10) BUILDING DEPRECIATION EQUIP USE & DEPRECIATION											
USAS DEPRECIATION	9,868	2,560	4,480	31,675	6,527	1,391	2,207	481	1,794	848	7,215
(304) COMPTROLLER	24,861	6,687	11,648	151,993	15,266	2,965	5,600	1,203	4,094	2,157	16,214
(313) DIR	2,891	301	645	11,688	717	107	193	51	119	109	942
(405) CAPITOL SECURITY	(331)	(112)			(185)	(34)	(82)	(17)		(33)	(156)
(303) TBPC ADMIN											
TBPC PURCHASING	447	98	195	(163)	72	(17)	27	22	22	(17)	1,012
TBPC SUPPORT SVC	7,385	18,108	7,304	(8,462)	18,026	7,310	7,286	7,245	7,314	7,256	7,348
TBPC BLD & PROPERTY	99,618	33,537	115,483		55,695	10,098	24,594	7,819		9,083	46,537
TBPC ASBESTOS	1,116	378	49		622	112	274	88		103	521
TBPC FCSM	3,584	871	1,956		1,447	264	638	203	382	237	1,211
(301) BUDGET	49	10	24	2,261	29	3	11	1	5	4	25
(479) SORM	(68)	320	1,091		(143)		(155)				122
Total Fixed Cost	\$ 149,420	\$ 62,758	\$ 142,875	\$ 188,992	\$ 98,073	\$ 22,199	\$ 40,593	\$ 17,096	\$ 13,730	\$ 19,747	\$ 80,991

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	(517) ALCOHOL & DRUG	(520) PSYCHOLOGI ST EXAM	(522) THERAPY EXAM	(526) RADIOACT WASTE DISP	(527) CANCER COUNCIL	(529) HHS COMMISS	(530) TDPRS	(532) ECI SVCS	(533) PHYS & OCC THERAPY	(551) AGRICULTUR E	(554) ANIMAL HEALTH
Central Service Agency											
(10) BUILDING DEPRECIATION EQUIP USE & DEPRECIATION						39,468	146,484	4,076		56,459	
USAS DEPRECIATION	23,072	2,096	3	17	896	12,781	305,645	6,880	2,414	40,091	16,070
(304) COMPTROLLER	53,110	4,658	5	(137)	1,592	39,020	1,094,082	17,076	5,579	108,724	45,000
(313) DIR	2,703	177	28	137	142	21,465	38,786	459	114	3,945	1,191
(405) CAPITOL SECURITY		(53)				(15,742)	(7,944)	(9,546)	(69)	29,070	
(303) TBPC ADMIN											
TBPC PURCHASING	(824)					(631)	61,237	(460)		15,443	8,012
TBPC SUPPORT SVC	7,200	7,250	(3,538)	(3,653)	7,266	7,858	15,458	7,437	10,855	10,285	7,562
TBPC BLD & PROPERTY		16,355				140,980	779,135	42,350	20,811	321,179	
TBPC ASBESTOS		182				2,892	38	1,075	231	9,717	
TBPC FCMSM	1,147	427		(614)	382	3,491	122,345	655	541	12,172	5,971
(301) BUDGET	464	6		(42)	41	8,212	8,589	1,154	8	(687)	94
(479) SORM	2,800					(62)	93,894	(103)		2,422	4,911
Total Fixed Cost	\$ 89,672	\$ 31,098	\$ (3,502)	\$ (4,292)	\$ 10,319	\$ 259,732	\$ 2,657,749	\$ 71,053	\$ 40,484	\$ 608,820	\$ 88,811

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	(557) VET MED LAB	(555) COOPERATIV E	(556) EXPERIMENT STAT	(576) TX FOREST SVC	(577) DAMAGE MGMNT	(578) VETERINARY EXAM	(579) RIO GRANDE COMP	(580) WATER DEV. BD	(582) ENVIRON QUALITY	(583) SABINE RIVER	(592) WATER CONSRV
Central Service Agency											
(10) BUILDING DEPRECIATION				2,554			4,507	72,132	103,583		
EQUIP USE & DEPRECIATION											
USAS DEPRECIATION	3,762	28,019	43,091	28,743	3,009	1,450	260	13,457	341,435	98	10,449
(304) COMPTROLLER	7,895	62,566	98,839	56,087	6,508	3,337	591	51,325	863,532	322	23,880
(313) DIR	513	5,316	4,920	1,617	7	135	7	6,017	70,448		741
(405) CAPITOL SECURITY						(64)		37,481	681		
(303) TBPC ADMIN											
TBPC PURCHASING		4,024	(2,722)	40,824	1,442	(208)	27	10,533	165,262		1,026
TBPC SUPPORT SVC	39	(218)	(947)	5,316	(169)	7,329		8,245	14,924		547
TBPC BLD & PROPERTY				3,948		11,834	7,769	416,692	544,136		
TBPC ASBESTOS						132		12,909	286		
TBPC FCMSM		4,823		14,452		307	(380)	12,186	33,729		2,296
(301) BUDGET	39	368	461	288	32	5	1	2,103	1,988	1	197
(479) SORM								(77)	7,874		88
Total Fixed Cost	\$ 12,248	\$ 104,898	\$ 143,642	\$ 153,829	\$ 10,829	\$ 24,257	\$ 12,782	\$ 643,003	\$ 2,147,878	\$ 421	\$ 39,224

**STATE OF TEXAS
FY2003 STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED COSTS**

	(596) RED RIVER	(598) CANADIAN RIVER	(599) PECOS RIVER	(601) TXDOT	(650) SA ST SCHOOL	(655) MHMR	(656) VERNON ST HOSP	(657) AMARILLO ST CNT	(658) BEAUMONT ST CNT	(659) RIO GRANDE ST CNT	(660) DENTON ST SCH
Central Service Agency											
(10) BUILDING DEPRECIATION				6,511		29,944				367	
EQUIP USE & DEPRECIATION											
USAS DEPRECIATION	143	106	173	349,946		719,442					
(304) COMPTROLLER	341	262	356	2,089,919		1,388,770					
(313) DIR			3	260,263		45,672					
(405) CAPITOL SECURITY						(2,498)					
(303) TBPC ADMIN											
TBPC PURCHASING	22		73	2,014,740	(615)	(36,991)	26,858	(5,636)	(5,872)	11,026	14,162
TBPC SUPPORT SVC				79,304	(10)	24,431	(47)	(89)	(36)	(42)	(25)
TBPC BLD & PROPERTY				31,059		57,751				633	
TBPC ASBESTOS						(35)					
TBPC FCMS				8,902		(18,499)	498	(1,843)	382	786	382
(301) BUDGET			2	51,535		19,063					
(479) SORM					42,144	(33,861)	131,808	10,228	(1,056)	29,045	16,684
Total Fixed Cost	\$ 506	\$ 368	\$ 607	\$ 4,892,179	\$ 41,519	\$ 2,193,189	\$ 159,117	\$ 2,660	\$ (6,582)	\$ 41,815	\$ 31,203

**STATE OF TEXAS
FY2003 STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED COSTS**

	(661) PASO ST CENTER	(665) TJPC	(668) RICHMOND ST SCH	(669) LUFKIN ST SCH	(670) CORP CHR ST SCH	(671) ANGELO ST SCH	(672) MEXIA ST SCH	(673) SA ST CHEST HOSP	(674) KERRVILLE ST HOSP	(676) ABILENE ST SCH	(677) AUSTIN ST HOSP
Central Service Agency											
(10) BUILDING DEPRECIATION		30,613									
EQUIP USE & DEPRECIATION											
USAS DEPRECIATION		8,296						4			
(304) COMPTROLLER		18,352						9			
(313) DIR		731						48			
(405) CAPITOL SECURITY		(4,724)									
(303) TBPC ADMIN											
TBPC PURCHASING	4,941	672	20,791	18,505	13,457	24,571	24,972		11,051	15,275	26,138
TBPC SUPPORT SVC	(77)	7,585	(55)	(23)	(38)	(35)	(35)	(30)	(45)	(55)	(13)
TBPC BLD & PROPERTY		79,345									
TBPC ASBESTOS		1,593									
TBPC FCSM	498	1,212									
(301) BUDGET		1,227									
(479) SORM	23,243	177	67,785	44,646	40,233	61,695	64,913	(3,371)	20,500	173,619	5,721
Total Fixed Cost	\$ 28,605	\$ 145,079	\$ 88,521	\$ 63,128	\$ 53,652	\$ 86,231	\$ 89,850	\$ (3,340)	\$ 31,506	\$ 188,839	\$ 31,846

**STATE OF TEXAS
FY2003 STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED COSTS**

	(678) AUSTIN ST SCH	(679) RUSK ST HOSP	(680) WACO CNT FOR YTH	(681) SAN ANT ST HOSP	(682) TERRELL ST HOSP	(684) SOUTH TX HOSP	(686) BIG SPR ST HOSP	(687) LUBBOCK ST SCH	(688) BRENHAM ST SCH	(694) YOUTH COMM	(696) CRIMINAL JUSTICE
Central Service Agency											
(10) BUILDING DEPRECIATION										192,425	128,369
EQUIP USE & DEPRECIATION											
USAS DEPRECIATION						3				111,349	952,069
(304) COMPTROLLER						4				608,664	1,958,536
(313) DIR						71				26,815	105,675
(405) CAPITOL SECURITY										(38,362)	(13,316)
(303) TBPC ADMIN											
TBPC PURCHASING	6,605	16,860	3,339	5,399	17,129		7,799	18,030	26,825	144,499	1,178,324
TBPC SUPPORT SVC	(5)	(48)	(16)	(85)	(37)	(34)	(73)	(66)	(21)	2,622	28,343
TBPC BLD & PROPERTY										582,717	370,007
TBPC ASBESTOS										9,094	2,335
TBPC FCMS		382			1,380				1,762	18,417	74,282
(301) BUDGET										2,599	22,938
(479) SORM	123,968	37,460	345	91,293	76,283	(733)	56,818	40,069	101,143	481,668	2,590,166
Total Fixed Cost	\$ 130,568	\$ 54,654	\$ 3,668	\$ 96,607	\$ 94,755	\$ (689)	\$ 64,544	\$ 58,033	\$ 129,709	\$ 2,142,507	\$ 7,397,728

**STATE OF TEXAS
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SUMMARY OF FIXED COSTS**

	(697) PARDON & PAROLE	(699) LAREDO ST CNT	(701) TEA	(704) PUBLIC COMM COLL	(705) EDUC CERT BD	(710) A&M UNIV SYSTEM	(711) A&M UNIV MAIN	(712) ENG EXPR STATION	(713) TARLTON ST UNIV	(714) UT ARLINGTON	(715) PRAIRIE VIEW
Central Service Agency											
(10) BUILDING DEPRECIATION	24,462		323,004				(134,102)				
EQUIP USE & DEPRECIATION											
USAS DEPRECIATION	1		138,836		5,534	44,145	108,972	6,892	21,075	22,736	19,680
(304) COMPTROLLER	3		295,619	(40)	13,167	99,303	289,198	26,335	46,363	66,101	46,876
(313) DIR	434		33,748		393	5,057	56,214	8,616	6,112	9,254	9,689
(405) CAPITOL SECURITY	(21,254)		79,128								
(303) TBPC ADMIN											
TBPC PURCHASING		(4,898)	4,956		(90)		60,151		21,840	8,837	10,897
TBPC SUPPORT SVC	(3,538)	(9)	12,837		10,955	118,979	(12,834)	(867)	(105)	(2,113)	(821)
TBPC BLD & PROPERTY	234,332		1,312,939				(127,683)				
TBPC ASBESTOS	(147)		7,624								
TBPC FCMSM	2,270	(4,912)	28,429		382	997	(2,743)				
(301) BUDGET			158,297	18,980	253	748	2,313	144	376	1,032	439
(479) SORM		66,210	3,989								
Total Fixed Cost	\$ 236,563	\$ 56,391	\$ 2,399,406	\$ 18,940	\$ 30,594	\$ 269,229	\$ 239,486	\$ 41,120	\$ 95,661	\$ 105,847	\$ 86,760

**STATE OF TEXAS
FY2003 STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED COSTS**

	(716) ENG EXT SERVICE	(717) SOUTHERN UNIV	(718) A&M GALVESTON	(719) STATE TECH COLL SYS	(720) UT SYSTEM	(721) UT AUSTIN	(723) UT MED GALVESTON	(724) UT EL PASO	(727) TX TRANS INSTIT	(729) UTSW MED DALLAS	(730) UNIV OF HOUSTON
Central Service Agency											
(10) BUILDING DEPRECIATION EQUIP USE & DEPRECIATION		1,447				2,595					387
USAS DEPRECIATION	7,394	13,993	9,100	40,767	11,073	127,549	229,171	20,653	2,500	32,231	90,524
(304) COMPTROLLER	16,841	32,995	19,178	92,836	22,485	389,134	563,310	72,708	10,220	118,114	201,575
(313) DIR	2,878	21,678	2,560	36,871	12,087	103,506	1,837	14,030	153	24,856	42,634
(405) CAPITOL SECURITY		(117)				4,363					
(303) TBPC ADMIN											
TBPC PURCHASING		4,034	(2,648)	57,231		130,970		37,443		16,604	13,631
TBPC SUPPORT SVC	812	2,149	(73)	5,006	196,380	(6,155)	(7,293)	(760)	(824)	(8,705)	15,606
TBPC BLD & PROPERTY		4,923				3,334					3,041
TBPC ASBESTOS		69				76					1
TBPC FCMS		65		1,529		1,801			1,529		56
(301) BUDGET	58	485	147	763	185	3,482	2,641	846	25	844	1,748
(479) SORM		9,867		30,714							52,354
Total Fixed Cost	\$ 27,983	\$ 91,588	\$ 28,264	\$ 265,717	\$ 242,210	\$ 760,655	\$ 789,666	\$ 144,920	\$ 13,603	\$ 183,944	\$ 421,557

**STATE OF TEXAS
FY2003 STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED COSTS**

	(731)	(732)	(733)	(734)	(735)	(736)	(737)	(738)	(739)	(742)	(743)
Central Service Agency	TWU	A&I UNIV	TX TECH UNIV	LAMAR UNIV	MIDWEST UNIV	UT PAN AMER	ANGELO ST UNIV	UT DALLAS	TTU HEALTH SCIENCE	UT PERMIAN BASIN	UT SAN ANTONIO
(10) BUILDING DEPRECIATION											
EQUIP USE & DEPRECIATION											
USAS DEPRECIATION	29,424	19,396	44,658	13,823	10,689	24,706	22,423	14,023	22,558	6,730	22,402
(304) COMPTROLLER	60,199	44,179	121,112	37,219	27,141	59,411	43,736	41,450	80,940	15,110	59,498
(313) DIR	22,020	9,990	35,146	13,490	6,944	19,630	11,569	17,019	22,041	3,534	29,468
(405) CAPITOL SECURITY											
(303) TBPC ADMIN											
TBPC PURCHASING	22,582	15,704	59,443	9,761	2,370	8,791	25,839	4,651	8,842	9,088	19,555
TBPC SUPPORT SVC	2,300	(746)	28,955	82	575	(1,194)	(61)	(1,332)	(4,900)	(121)	(1,272)
TBPC BLD & PROPERTY											
TBPC ASBESTOS											
TBPC FCSM			766						151		
(301) BUDGET	484	346	1,471	372	229	598	277	589	968	141	719
(479) SORM	23,723		43,239	19,249	13,754	(7)	8,059		84,298		
Total Fixed Cost	\$ 160,732	\$ 88,869	\$ 334,790	\$ 93,996	\$ 61,702	\$ 111,935	\$ 111,842	\$ 76,400	\$ 214,898	\$ 34,482	\$ 130,370

**STATE OF TEXAS
FY2003 STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED COSTS**

	(744) UTHSC HOUSTON	(745) UTHSC SAN ANTONIO	(747) UT BRWNSVILLE	(748) A&M DENTISTRY	(750) UT TYLER	(751) A&M COMMERCE	(752) UNIV OF NORTH TX	(753) HOUSTON STATE	(754) SOUTHWEST TX ST	(755) STEPHEN F AUSTIN	(756) SUL ROSS UNIV
Central Service Agency											
(10) BUILDING DEPRECIATION							3,052				
EQUIP USE & DEPRECIATION											
USAS DEPRECIATION	29,576	53,755	11,577	12	8,373	19,357	63,921	28,468	24,933	20,531	13,380
(304) COMPTROLLER	115,355	137,582	34,259	(1,242)	18,336	43,643	137,642	61,279	68,889	56,837	27,898
(313) DIR	13,058	23,446	6,355	92	3,210	10,972	49,134	19,897	36,536	19,564	6,778
(405) CAPITOL SECURITY							1,111				
(303) TBPC ADMIN											
TBPC PURCHASING	17,529	16,565	5,085	(17)	6,592	6,314	39,149	16,144	17,183	14,240	2,046
TBPC SUPPORT SVC	(6,661)	(7,617)	(729)	(409)	(288)	233	(1,850)	156	(1,121)	3,983	716
TBPC BLD & PROPERTY							8,662				
TBPC ASBESTOS							148				
TBPC FCMSM		1,762				2,376	116				4,903
(301) BUDGET	1,289	1,181	262	(251)	222	408	1,285	557	947	484	208
(479) SORM						11,666	(491)	18,017	34,416	20,938	1,417
Total Fixed Cost	\$ 170,146	\$ 226,674	\$ 56,809	\$ (1,815)	\$ 36,445	\$ 94,969	\$ 301,879	\$ 144,518	\$ 181,783	\$ 136,577	\$ 57,346

**STATE OF TEXAS
FY2003 STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED COSTS**

	(757) WEST TEX A&M UNIV	(758) REGENTS STATE	(759) UH CLEAR LAKE	(760) A&M CORPUS	(761) A&M INTERNATL	(763) UNT HSC	(764) A&M TEXARKANA	(765) UH VICTORIA	(766) MED EDUC BOARD	(767) SW COLL INSTIT DEAF	(771) VISUAL IMPAIR
Central Service Agency											
(10) BUILDING DEPRECIATION EQUIP USE & DEPRECIATION		20,241		111,518							
USAS DEPRECIATION	11,698	754	21,472	17,748	15,260	23,628	6,039	6,719	61	30	18,583
(304) COMPTROLLER	51,880	1,327	44,062	41,828	30,901	48,559	12,586	13,198	90	(488)	61,975
(313) DIR	11,878	111	11,661	14,700	6,266	19,799	4,648	7,960		294	3,369
(405) CAPITOL SECURITY		(1,632)									
(303) TBPC ADMIN											
TBPC PURCHASING	7,352	45	24,284	5,408	2,868	19,322	2,169	228		(17)	8,016
TBPC SUPPORT SVC	(440)	19,717	(244)	(885)	(553)	12,548	(147)	(220)		(105)	8,054
TBPC BLD & PROPERTY		68,856		242,119							
TBPC ASBESTOS		978									
TBPC FCMSM		891		4,723		1,529	(614)	1,147			
(301) BUDGET	336	12	363	395	237	507	104	109		(37)	126
(479) SORM	67		195	(7)		13,246		1,015		(189)	11,145
Total Fixed Cost	\$ 82,771	\$ 111,300	\$ 101,793	\$ 437,547	\$ 54,979	\$ 139,138	\$ 24,785	\$ 30,156	\$ 151	\$ (512)	\$ 111,268

**STATE OF TEXAS
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	(772) SCH FOR THE DEAF	(781) HIGHER ED COORD BD	(783) UH SYSTEM	(784) UH DOWNTOWN	(785) UTHSC TYLER	(786) LAMAR UNIV SYS	(787) LAMAR ORANGE	(788) LAMAR PT ARTHUR	(789) LAMAR UNIV	(795) TX ST UNIV SYS	(802) PARKS & WILDLIFE
Central Service Agency											
(10) BUILDING DEPRECIATION											38,903
EQUIP USE & DEPRECIATION											
USAS DEPRECIATION	12,517	35,623	1,941	11,857	11,971	3	3,662	5,128	3,597	172	125,975
(304) COMPTROLLER	61,369	80,982	6,074	25,588	31,279	8	9,478	10,402	7,782	320	491,926
(313) DIR	3,185	4,843	10,013	39,215	553	11	2,931	6,261	3,336		33,931
(405) CAPITOL SECURITY											27,120
(303) TBPC ADMIN											
TBPC PURCHASING	3,212	9,929		3,124	4,630		375	3,614	17,371		160,224
TBPC SUPPORT SVC	8,584	(6,439)	(1,662)	(288)	(521)		(444)	(58)	147		32,333
TBPC BLD & PROPERTY											118,209
TBPC ASBESTOS											504
TBPC FCMS		2,376						382			29,264
(301) BUDGET	177	2,949	200	314	561		70	169	111		1,849
(479) SORM	21,122	1,926	181	1,459			824	3,233			82,286
Total Fixed Cost	\$ 110,166	\$ 132,189	\$ 16,747	\$ 81,269	\$ 48,473	\$ 22	\$ 16,896	\$ 29,131	\$ 32,344	\$ 492	\$ 1,142,524

**STATE OF TEXAS
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SUMMARY OF FIXED COSTS**

Central Service Agency	(808) HISTORICAL COMM	(809) STATE PRESERV BD	(813) COMM ON THE ARTS	(904) FOOD & FIBER	(905) SURPLUS PROP	OTHER	Summary Totals
(10) BUILDING DEPRECIATION EQUIP USE & DEPRECIATION	2,689	95,980	1,869	2,056	(12,429)	213,987	8,324,518 612
USAS DEPRECIATION	9,431	12,508	4,442	438	2,635	6,723	12,667,861
(304) COMPTROLLER	24,399	44,204	9,226	1,197	8,843	3,568,522	36,697,859
(313) DIR	1,236	1,773	341	114	191	3,149	4,063,436
(405) CAPITOL SECURITY	(5,277)	232,854	20,084	(420)	(9,500)	1,259,663	7,979,388
(303) TBPC ADMIN					534,203	(106,758)	3,455,040
TBPC PURCHASING	4,668	1,356	(17)	27	487	528,316	6,229,683
TBPC SUPPORT SVC	7,720	7,349	7,356	10,803	93,260	(15,020)	1,504,193
TBPC BLD & PROPERTY	54,148	541,371	37,724	5,989	(27,847)	1,925,086	31,344,357
TBPC ASBESTOS	5,629	7,109	(160)	114	(622)	9,914	418,189
TBPC FCSM	(91)	1,550	660	138	14,081	10,678	1,179,275
(301) BUDGET	320	250	52	24	80	(12,614)	582,114
(479) SORM	872	(743)	638		1,061	248,324	6,088,926
Total Fixed Cost	\$ 105,744	\$ 945,561	\$ 82,215	\$ 20,480	\$ 604,443	\$ 7,639,970	\$ 120,535,451