State of Texas
Statewide Cost Allocation Plan
Full Cost – FY2011

Based on
FY2009 Actual Expenditures

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Section 1 Introduction

Introduction

The Statewide Cost Allocation Plan (SWCAP) for indirect services provided by central service agencies of the State of Texas for fiscal year 2011 is based on actual expenditures for the fiscal year ending August 31, 2009. The Plan was prepared by MGT of America, Inc. at the request of the Office of the Governor, State of Texas.

The Statewide Full Cost Allocation Plan was prepared on a full cost basis. A consistent approach has been followed in the treatment of direct cost and indirect costs. In no case have costs charged as direct costs to programs been included as indirect costs. Actual expenditure information was obtained from the financial statements for the year ending August 31, 2009. Statistics used to allocate costs were taken from FY2009 data by performing one hundred percent counts, or in some cases, conducting a representative sample period count.

A double-step down allocation methodology is used to allocate the allowable costs of the central service divisions. This methodology recognizes the cross support provided between central service divisions. For example, accounting supports information technology by providing payroll, paying vouchers and purchasing goods and services. Information technology, however, also supports accounting by providing software and hardware and by maintaining and administering various applications and systems.

The double-step down methodology requires an initial sequencing of allocating divisions. In the first step of the double-step methodology, allowable costs from central service divisions are allocated in the sequence selected to all OAG divisions, divisions and funds; including to other central service divisions. The second step in the double-step down methodology is made to fully account for the cross support provided between central service divisions. Central service divisions are closed after the second step in the double-step down allocation methodology.

Sections

Table of Contents

The first pages of the Cost Allocation Plan are the Table of Contents. The column on the left side of the pages lists the central service, or allocating, divisions. Each central service division is broken down into functions. Functions are the specific services provided by a particular division. The middle column lists the allocation base for each corresponding function. The column on the right side of the pages is the applicable page number.

Summary Schedule

The next pages of the Cost Allocation Plan are the Summary Schedule. The Summary Schedule identifies the total dollar amount allocated from each OAG allocating division to every OAG receiving division. Allocating divisions are listed down the left column and receiving divisions are listed across the top of each page.

Detail Schedules

The remaining pages of the Cost Allocation Plan are the detail schedules for every central service division. The detail schedules for each central service division are structured in the following format.

Narrative. Lists the division name, provides a brief description of the activities performed, identifies the functional activities and the corresponding allocation base.

Divisional Costs (A). The actual expenditures for that division.

There are three different codes that could be denoted on the Divisional Cost schedule. Those three codes are S, P and D and identify how costs are spread or distributed within a specific division. The S (or S1) stands for salaries. The P stands for percentage. The D stands for disallowed.

Incoming Costs (B). The support costs coming into the division from other allocating divisions.

Incoming costs are spread on the ratio of function salaries to divisional salaries. In the few instances where a division has no salaries, incoming costs are spread on the ratio of function expenditures to divisional expenditures. Certain incoming costs, however, may be denoted with an *. The * identifies those incoming costs that are directly identified to divisional functions on spread to divisional functions on a percentage basis.

Total Allocated (C). The total amount allocated for that division. This amount is found at the end of the Incoming Costs schedule.

Function Allocations. The distribution, or allocation, of the Total Allocated costs by function.

Allocation Summary. The summary of allocated costs by function.

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SUMMARY SCHEDULE

	Department	TFC Surplus Property	TFC Quick Copy	TFC Insp & Proj Mgmt	TFC Minor Const	CPA ERP	CPA ARRA SW Reporting	CPA ARRA Audit	Micrographics & Records	DIR Data Center	DIR Go Direct/Coop Cntr
1	Building Depreciation	$55,752	$0	$0	$0	$0	$0	$0	$98,641	$0	$0
2	Equipment Depreciation	0	0	0	0	0	0	0	0	0	0
3	(304) CPA Administration	0	0	0	0	0	0	0	0	0	0
4	CPA Fiscal and ITD	4,522	0	11,544	4,120	983,804	48,766	1,132	0	12,063	15,444
5	CPA Purchasing & Support (TPASS)	699	0	1,793	638	0	0	0	0	218	280
6	CPA Rebates	(2,429)	0	(6,200)	(2,213)	0	0	0	0	(6,478)	(8,294)
7	(313) Dept of Information Resources	53	0	136	49	0	0	0	0	0	0
8	DPS Capitol Security	0	0	0	0	0	0	0	0	1,856	2,375
9	(303) TFC Admin	380,995	0	1,275,159	456,178	0	0	0	0	0	0
10	TFC Building & Utilities	20,255	0	0	0	0	0	0	0	53,482	68,469
11	TFC Fac Const & Space Mgmt	3,161	0	0	0	0	0	0	6,231	350	448
12	Governor Budget & Planning	293	0	207	178	0	0	0	0	8,435	751
13	(809) State Preservation Brd	0	0	0	0	0	0	0	0	0	0
14	(101) State Senate	170	0	120	103	0	0	0	0	4,884	435
15	(102) Hse of Representatives	216	0	152	131	0	0	0	0	6,199	552
16	(103) Legislative Council	162	0	114	98	0	0	0	0	4,646	413
17	(104) Legislative Budget	1,165	0	821	708	0	0	0	0	33,499	2,981
18	(105) Reference Library	161	0	114	98	0	0	0	0	4,637	413
19	(116) Sunset Advisory Brd	183	0	129	111	0	0	0	0	5,261	468
	TOTAL CURRENT ALLOCATIONS	465,358	0	1,284,089	460,199	983,804	48,766	1,132	104,872	129,052	84,735

SUMMARY SCHEDULE

	Department	DIR CCTS	DIR TEXAN	(201) Supreme Court	(202) State Bar	(203) Law Examiners	(204) Court Reporters	(211) Court of Crim Appeals	(212) Crt Administration	(213) Prosecuting Atty	(220) Appeals Courts
1	Building Depreciation	$0	$0	$339,520	$0	$0	$0	$249,326	$5,831	$19,088	$103,574
2	Equipment Depreciation	0	0	0	0	0	0	0	0	0	0
3	(304) CPA Administration	0	0	56,290	0	0	0	291,282	88,335	3,676	0
4	CPA Fiscal and ITD	6,987	19,679	8,541	893	51	0	5,725	37,150	1,143	44,927
5	CPA Purchasing & Support (TPASS)	171	432	9,161	8,805	8,346	8,290	8,660	11,577	8,320	12,924
6	CPA Rebates	(3,752)	(10,567)	(1,006)	(3,630)	(432)	0	(66)	(1,098)	0	(416)
7	(313) Dept of Information Resources	0	0	20	0	0	0	112	6,156	4	303
8	DPS Capitol Security	1,075	3,027	123,924	0	20,254	0	73,915	38,137	0	0
9	(303) TFC Admin	0	0	0	0	0	0	0	0	0	0
10	TFC Building & Utilities	30,975	87,242	245,122	0	42,462	0	195,798	79,698	30,744	166,814
11	TFC Fac Const & Space Mgmt	203	571	1,882	0	343	0	1,421	643	189	1,023
12	Governor Budget & Planning	303	3,809	900	0	0	0	683	2,153	23	1,870
13	(809) State Preservation Brd	0	0	0	0	0	0	0	0	0	0
14	(101) State Senate	175	2,205	521	0	0	0	395	1,247	13	1,083
15	(102) Hse of Representatives	223	2,799	661	0	0	0	502	1,583	17	1,375
16	(103) Legislative Council	167	2,098	496	0	0	0	376	1,186	13	1,030
17	(104) Legislative Budget	1,203	15,126	3,574	0	0	0	2,711	8,552	92	7,428
18	(105) Reference Library	167	2,094	495	0	0	0	375	1,184	13	1,028
19	(116) Sunset Advisory Brd	189	2,375	561	0	0	0	426	1,343	14	1,166
	TOTAL CURRENT ALLOCATIONS	38,086	130,890	790,662	6,068	71,024	8,290	831,641	283,677	63,349	344,129

SUMMARY SCHEDULE

	Department	(241) District Courts	(242) Judicial Conduct	(243) Law Library	(301) Governor	(302) Attorney General	(305) General Land Office	(306) State Library and Archives	(307) Secretary of State	(308) State Auditor	(312) Securities
1	Building Depreciation	$0	$14,003	$14,553	$82,278	$1,354,604	$350,471	$8,990	$41,155	$383,751	$59,626
2	Equipment Depreciation	0	0	0	0	0	0	0	0	0	0
3	(304) CPA Administration	0	7,646	7,845	499,367	1,521,766	116,549	148,725	30,964	114,655	49,413
4	CPA Fiscal and ITD	25,157	2,082	4,467	56,421	1,871,410	147,697	44,854	62,258	44,172	18,626
5	CPA Purchasing & Support (TPASS)	167	8,399	8,502	10,269	70,381	13,384	12,245	11,512	9,006	10,124
6	CPA Rebates	(307)	(122)	(744)	(2,154)	(24,312)	(13,066)	(1,238)	(767)	(3,421)	(934)
7	(313) Dept of Information Resources	0	40	18	2,877	20,402	4,546	789	20,249	385	434
8	DPS Capitol Security	0	367	55,607	524,880	14,988	31,355	77,119	105,341	148,510	12,464
9	(303) TFC Admin	0	0	0	0	0	0	0	0	0	0
10	TFC Building & Utilities	0	26,528	115,946	580,935	2,152,264	1,176,726	542,439	606,292	378,823	133,283
11	TFC Fac Const & Space Mgmt	0	200	933	2,826	101,729	16,855	5,680	3,888	2,346	4,872
12	Governor Budget & Planning	7,276	50	52	8,494	22,542	37,389	1,526	1,378	959	324
13	(809) State Preservation Brd	0	0	0	126,436	0	0	0	45,058	0	0
14	(101) State Senate	4,213	29	30	4,919	13,053	21,651	884	798	556	188
15	(102) Hse of Representatives	5,348	37	38	6,243	16,567	27,480	1,122	1,013	705	238
16	(103) Legislative Council	4,007	28	28	4,678	12,415	20,593	841	759	528	179
17	(104) Legislative Budget	28,898	200	205	33,736	89,526	148,493	6,062	5,471	3,810	1,288
18	(105) Reference Library	4,000	28	28	4,670	12,393	20,556	839	757	527	178
19	(116) Sunset Advisory Brd	4,538	31	32	5,298	14,059	23,320	952	859	598	202
	TOTAL CURRENT ALLOCATIONS	83,297	59,546	207,540	1,952,173	7,263,787	2,143,999	851,829	936,985	1,085,910	290,505

SUMMARY SCHEDULE

	Department	(320) Workforce Commission	(323) Teacher Retirement	(325) Firemens Pension	(327) Employees Retirement	(329) Real Estate	(332) Housing & Community Affairs	(333) State & Fed Relations	(337) Tax Profession	(338) Pension Review	(342) DOT Aviation
1	Building Depreciation	$0	$0	$0	$0	$0	$9,539	$333	$0	$10,364	$229,905
2	Equipment Depreciation	0	0	0	0	0	0	0	0	0	0
3	(304) CPA Administration	973,928	0	0	0	48,894	62,811	89,235	1,643	5,700	0
4	CPA Fiscal and ITD	820,954	3,816,424	37,063	1,149,951	37,128	180,857	2,846	1,329	2,159	0
5	CPA Purchasing & Support (TPASS)	37,760	14,064	8,316	10,729	10,398	9,856	71	8,290	8,334	0
6	CPA Rebates	(15,120)	(17,132)	(276)	(4,611)	(435)	(3,925)	(195)	0	(125)	0
7	(313) Dept of Information Resources	19,112	8,210	27	2,568	927	1,443	54	16	69	0
8	DPS Capitol Security	0	0	4,718	54,934	0	3,559	1,087	0	272	458,535
9	(303) TFC Admin	0	0	0	0	0	0	0	0	0	0
10	TFC Building & Utilities	0	0	13,098	0	0	254,657	1,742	8,123	19,634	0
11	TFC Fac Const & Space Mgmt	0	0	56	0	1,654	4,826	837	46	148	0
12	Governor Budget & Planning	52,522	81,559	30	22,548	348	14,077	38	9	39	0
13	(809) State Preservation Brd	0	0	0	0	0	0	0	0	0	0
14	(101) State Senate	30,414	47,229	17	13,057	202	8,152	22	5	23	0
15	(102) Hse of Representatives	38,602	59,944	22	16,572	256	10,346	28	7	29	0
16	(103) Legislative Council	28,928	44,921	16	12,419	192	7,753	21	5	22	0
17	(104) Legislative Budget	208,595	323,920	118	89,552	1,384	55,908	150	35	156	0
18	(105) Reference Library	28,876	44,840	16	12,397	192	7,739	21	5	22	0
19	(116) Sunset Advisory Brd	32,758	50,869	19	14,063	217	8,780	24	6	24	0
	TOTAL CURRENT ALLOCATIONS	2,257,329	4,474,848	63,240	1,394,179	101,357	636,378	96,314	19,519	46,870	688,440

SUMMARY SCHEDULE

	Department	(347) Tx Public Finance	(352) Bond Review Board	(356) Ethics Commission	(357) Rural Commission	(359) Insurance Counsel	(360) Administrative Hearings	(362) Lottery Commission	(363) TX Workforce Invst Cncl	(364) Health Profession	(370) Tx Resid Constr
1	Building Depreciation	$13,460	$14,193	$7,663	$34,941	$0	$105,868	$10,788	$0	$0	$0
2	Equipment Depreciation	0	0	0	0	0	0	0	0	0	0
3	(304) CPA Administration	0	5,155	16,001	31,198	8,623	28,188	133,467	0	0	30,584
4	CPA Fiscal and ITD	9,439	2,355	6,875	44,557	2,041	21,746	99,562	0	875	21,112
5	CPA Purchasing & Support (TPASS)	8,442	8,290	9,207	10,232	8,504	14,959	9,576	1	8,351	9,054
6	CPA Rebates	(206)	0	(61)	(3,202)	(12)	(182)	(1,727)	(5)	(9)	(703)
7	(313) Dept of Information Resources	52	73	146	712	25	606	1,379	0	115	407
8	DPS Capitol Security	353	372	24,122	3,407	0	2,572	0	0	0	0
9	(303) TFC Admin	0	0	0	0	0	0	0	0	0	0
10	TFC Building & Utilities	25,501	26,890	136,733	120,859	49,453	217,238	18,163	0	12,221	100,733
11	TFC Fac Const & Space Mgmt	192	202	455	2,286	279	6,487	11,661	0	69	1,141
12	Governor Budget & Planning	4,918	33	121	7,123	53	496	31,884	0	8	387
13	(809) State Preservation Brd	0	0	0	0	0	0	0	0	0	0
14	(101) State Senate	2,848	19	70	4,125	31	287	18,463	0	5	224
15	(102) Hse of Representatives	3,614	24	89	5,235	39	365	23,434	0	6	285
16	(103) Legislative Council	2,709	18	67	3,923	29	273	17,561	0	4	213
17	(104) Legislative Budget	19,531	130	482	28,290	211	1,972	126,629	0	32	1,538
18	(105) Reference Library	2,704	18	67	3,916	29	273	17,529	0	4	213
19	(116) Sunset Advisory Brd	3,067	20	76	4,443	33	310	19,886	0	5	241
	TOTAL CURRENT ALLOCATIONS	96,624	57,792	202,113	302,045	69,338	401,458	538,255	(4)	21,686	165,429

SUMMARY SCHEDULE

	Department	(401) Adjutant General	(403) Veterans Commission	(405) Public Safety	(406) Military Facilities Commission	(407) LEO Stnds & Educ	(409) Jail Standards	(411) Fire Protection	(448) Office of Employee Insured Counsel	(450) Savings & Loan	(451) Banking
1	Building Depreciation	$0	$37,379	$30,695	$0	$0	$12,287	$19,125	$0	$0	$0
2	Equipment Depreciation	0	0	0	0	0	0	0	0	0	0
3	(304) CPA Administration	107,312	40,842	142,800	11,235	0	7,810	24,659	0	55,987	153,949
4	CPA Fiscal and ITD	120,137	51,400	796,725	14	12,601	6,088	8,002	34,659	17,935	42,919
5	CPA Purchasing & Support (TPASS)	37,111	12,334	298,598	303	8,747	8,383	8,354	1,334	8,525	11,026
6	CPA Rebates	(90,208)	(1,124)	(265,156)	(482)	(225)	(657)	(665)	(426)	(799)	(10,683)
7	(313) Dept of Information Resources	2,229	444	144,096	10	1,013	44	152	64	274	849
8	DPS Capitol Security	0	3,658	0	0	0	322	1,468	0	0	0
9	(303) TFC Admin	0	0	0	0	0	0	0	0	0	0
10	TFC Building & Utilities	0	130,895	63,908	0	0	23,278	51,787	0	0	0
11	TFC Fac Const & Space Mgmt	827	1,500	39,171	0	827	175	1,203	0	339	5,707
12	Governor Budget & Planning	5,579	873	82,690	0	163	54	152	438	195	802
13	(809) State Preservation Brd	0	0	0	0	0	0	0	0	0	0
14	(101) State Senate	3,231	505	47,884	0	95	31	88	254	113	465
15	(102) Hse of Representatives	4,100	642	60,775	0	120	39	111	322	144	590
16	(103) Legislative Council	3,073	481	45,543	0	90	30	84	241	108	442
17	(104) Legislative Budget	22,157	3,467	328,411	0	649	213	602	1,741	776	3,186
18	(105) Reference Library	3,067	480	45,462	0	90	30	83	241	107	441
19	(116) Sunset Advisory Brd	3,480	544	51,574	0	102	33	95	273	122	500
	TOTAL CURRENT ALLOCATIONS	222,095	284,320	1,913,176	11,080	24,272	58,160	115,300	39,141	83,826	210,193

SUMMARY SCHEDULE

	Department	(452) License & Regulation	(453) Workers Comp Comm	(454) Insurance Comm	(455) Railroad Comm	(456) Plumbing Examiners	(457) Public Accountancy	(458) Alcoholic Beverage Comm	(459) Architectural Examiners	(460) Professional Engineers	(464) Land Surveying
1	Building Depreciation	$17,593	$0	$65,610	$319,781	$0	$0	$17,971	$0	$0	$0
2	Equipment Depreciation	0	0	0	0	0	0	0	0	0	0
3	(304) CPA Administration	136,867	0	300,485	234,595	15,508	0	335,921	0	0	3,269
4	CPA Fiscal and ITD	137,496	3	190,982	137,716	10,772	14,664	120,733	8,026	6,999	3,208
5	CPA Purchasing & Support (TPASS)	10,437	642	45,764	18,055	9,072	8,676	23,670	8,442	8,819	12,544
6	CPA Rebates	(2,793)	0	(8,898)	(4,187)	(348)	(151)	(4,702)	(456)	(119)	(97)
7	(313) Dept of Information Resources	1,623	686	5,372	4,048	81	496	1,788	133	96	30
8	DPS Capitol Security	131,543	0	0	28,045	0	0	0	0	0	0
9	(303) TFC Admin	0	0	0	0	0	0	0	0	0	0
10	TFC Building & Utilities	479,179	0	1,876,571	789,112	0	88,552	30,257	45,935	0	0
11	TFC Fac Const & Space Mgmt	3,784	827	36,062	14,761	827	500	962	259	0	65
12	Governor Budget & Planning	1,225	0	5,257	4,209	97	0	2,176	0	0	20
13	(809) State Preservation Brd	0	0	0	0	0	0	0	0	0	0
14	(101) State Senate	710	0	3,044	2,437	56	0	1,260	0	0	12
15	(102) Hse of Representatives	901	0	3,864	3,094	71	0	1,599	0	0	15
16	(103) Legislative Council	675	0	2,895	2,318	53	0	1,198	0	0	11
17	(104) Legislative Budget	4,867	0	20,878	16,717	385	0	8,641	0	0	80
18	(105) Reference Library	674	0	2,890	2,314	53	0	1,196	0	0	11
19	(116) Sunset Advisory Brd	764	0	3,279	2,625	60	0	1,357	0	0	13
	TOTAL CURRENT ALLOCATIONS	925,545	2,158	2,554,055	1,575,640	36,687	112,737	544,027	62,339	15,795	19,181

SUMMARY SCHEDULE

	Department	(466) Consumer Credit	(467) Private Security	(469) Credit Union Dept	(472) Pest Cntrl Brd	(473) Public Utility Comm	(475) Public Utility Counsel	(476) Racing Comm	(477) Emergency Commun	(478) WC Res & Oversight	(479) State Office of Risk Management
1	Building Depreciation	$0	$0	$0	$0	$107,792	$17,435	$0	$0	$0	$64,398
2	Equipment Depreciation	0	0	0	0	0	0	0	0	0	0
3	(304) CPA Administration	42,364	0	16,996	13,303	87,868	14,859	0	0	0	5,233
4	CPA Fiscal and ITD	20,519	0	6,300	20	22,085	3,273	19,723	7,367	0	173,133
5	CPA Purchasing & Support (TPASS)	9,064	0	8,741	0	10,209	8,541	9,442	8,484	0	8,798
6	CPA Rebates	(2,362)	0	(1,436)	0	(502)	(153)	(887)	(638)	0	(772)
7	(313) Dept of Information Resources	197	0	71	75	746	47	361	1,205	0	489
8	DPS Capitol Security	0	0	0	0	9,612	1,555	0	0	0	1,686
9	(303) TFC Admin	0	0	0	0	0	0	0	0	0	0
10	TFC Building & Utilities	0	0	0	0	263,609	42,638	0	31,249	0	122,005
11	TFC Fac Const & Space Mgmt	1,137	0	147	0	2,156	349	827	176	0	918
12	Governor Budget & Planning	194	0	95	0	5,440	89	436	3,122	0	2,513
13	(809) State Preservation Brd	0	0	0	0	0	0	0	0	0	0
14	(101) State Senate	112	0	55	0	3,150	51	252	1,808	0	1,455
15	(102) Hse of Representatives	143	0	70	0	3,998	65	320	2,294	0	1,847
16	(103) Legislative Council	107	0	52	0	2,996	49	240	1,719	0	1,384
17	(104) Legislative Budget	771	0	377	0	21,605	352	1,731	12,398	0	9,982
18	(105) Reference Library	107	0	52	0	2,991	49	240	1,716	0	1,382
19	(116) Sunset Advisory Brd	121	0	59	0	3,393	55	272	1,947	0	1,568
	TOTAL CURRENT ALLOCATIONS	72,474	0	31,579	13,398	547,148	89,254	32,957	72,847	0	396,019

SUMMARY SCHEDULE

	Department	(480) Economic Devel	(481) Prof Geoscientists	(502) Barber Examiners	(503) Medical Board	(504) Dental Examiners	(505) Cosmetology Comm	(506) MDA Cancer Cntr	(507) Brd of Nursing	(508) Chiropractic Examiners	(511) Vocational Nurse Examiners
1	Building Depreciation	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
2	Equipment Depreciation	0	0	0	0	0	0	0	0	0	0
3	(304) CPA Administration	0	3,788	0	56,523	15,128	0	1,320,930	53,383	3,659	0
4	CPA Fiscal and ITD	0	3,682	0	58,535	12,514	2	432,679	27,993	5,362	0
5	CPA Purchasing & Support (TPASS)	0	8,384	0	8,661	8,554	0	23,332	12,908	8,358	0
6	CPA Rebates	0	(22)	0	(1,244)	(147)	0	(250,692)	(436)	(52)	0
7	(313) Dept of Information Resources	0	155	0	753	106	5	266	476	91	0
8	DPS Capitol Security	0	0	0	0	0	0	0	0	0	0
9	(303) TFC Admin	0	0	0	0	0	0	0	0	0	0
10	TFC Building & Utilities	0	8,804	0	146,859	52,922	0	0	123,079	14,819	0
11	TFC Fac Const & Space Mgmt	0	50	0	829	299	0	0	695	84	0
12	Governor Budget & Planning	0	23	0	506	110	0	11,533	355	24	0
13	(809) State Preservation Brd	0	0	0	0	0	0	0	0	0	0
14	(101) State Senate	0	13	0	293	64	0	6,678	206	14	0
15	(102) Hse of Representatives	0	17	0	372	81	0	8,476	261	18	0
16	(103) Legislative Council	0	13	0	279	61	0	6,352	196	13	0
17	(104) Legislative Budget	0	92	0	2,011	438	0	45,804	1,412	97	0
18	(105) Reference Library	0	13	0	278	61	0	6,341	195	13	0
19	(116) Sunset Advisory Brd	0	14	0	316	69	0	7,193	222	15	0
	TOTAL CURRENT ALLOCATIONS	0	25,026	0	274,971	90,260	7	1,618,892	220,945	32,515	0

SUMMARY SCHEDULE

	Department	(512) Podiatric Med Examiners	(513) Funeral Service Comm	(514) Optometry Brd	(515) Brd of Pharmacy	(520) Psychologists Examiners	(527) Cancer Council	(529) HHS Commission	(530) Family & Protective Svcs	(533) Phys & Occ Therapy Examiners	(537) State Health Services
1	Building Depreciation	$0	$0	$0	$0	$0	$0	$936,379	$426,978	$0	$227,455
2	Equipment Depreciation	0	0	0	0	0	0	0	0	0	0
3	(304) CPA Administration	1,972	5,380	3,391	35,142	6,124	28,448	50,710,673	4,514,086	8,485	8,337,379
4	CPA Fiscal and ITD	2,028	6,182	3,438	20,194	5,797	167	2,662,565	1,252,881	8,615	1,876,323
5	CPA Purchasing & Support (TPASS)	8,418	8,473	61	9,126	8,417	72	87,867	29,426	8,303	123,881
6	CPA Rebates	(44)	(10)	(2)	(340)	(42)	(280)	(291,947)	(52,248)	(89)	(215,793)
7	(313) Dept of Information Resources	8	135	35	295	80	0	96,400	16,150	21	24,637
8	DPS Capitol Security	0	0	0	0	0	0	0	0	0	0
9	(303) TFC Admin	0	0	0	0	0	0	0	0	0	0
10	TFC Building & Utilities	11,600	21,707	13,144	69,816	23,898	0	2,831,172	1,608,799	31,871	604,921
11	TFC Fac Const & Space Mgmt	66	123	74	394	135	827	297,864	242,280	180	109,409
12	Governor Budget & Planning	12	36	20	220	43	6	1,009,355	59,441	61	144,155
13	(809) State Preservation Brd	0	0	0	0	0	0	0	0	0	0
14	(101) State Senate	7	21	11	127	25	3	584,491	34,421	35	83,476
15	(102) Hse of Representatives	9	27	15	161	32	4	741,851	43,688	45	105,950
16	(103) Legislative Council	7	20	11	121	24	3	555,926	32,738	33	79,397
17	(104) Legislative Budget	49	143	79	872	172	22	4,008,749	236,075	241	572,525
18	(105) Reference Library	7	20	11	121	24	3	554,933	32,680	33	79,255
19	(116) Sunset Advisory Brd	8	23	12	137	27	3	629,544	37,074	38	89,911
	TOTAL CURRENT ALLOCATIONS	24,147	42,280	20,300	136,386	44,756	29,278	65,415,822	8,514,469	57,872	12,242,881

SUMMARY SCHEDULE

	Department	(538) Assistive & Rehab Svcs	(539) Aging & Disability Svcs	(542) Cancer Prev & Research Inst	(551) Agriculture	(554) Animal Health Comm	(555) AgriLife Research	(556) AgriLife Experiment	(557) Vet Med Diagnostic Lab	(576) Forest Service	(577) Wildlife Damage Mgt
1	Building Depreciation	$350,670	$602,139	$0	$149,627	$0	$0	$0	$0	$3,024	$0
2	Equipment Depreciation	0	0	0	0	0	0	0	0	0	0
3	(304) CPA Administration	826,423	19,407,063	0	387,964	84,460	409,890	464,926	44,726	132,914	0
4	CPA Fiscal and ITD	2,321,919	2,507,043	2,188	244,520	44,945	103,945	118,651	13,618	83,048	0
5	CPA Purchasing & Support (TPASS)	46,449	153,591	8,502	20,672	32,580	8,110	18,266	121	18,351	0
6	CPA Rebates	(29,929)	(178,733)	(409)	(4,594)	(1,203)	(29,935)	(71,931)	(184)	(20,478)	(6)
7	(313) Dept of Information Resources	5,465	5,100	247	1,149	665	3,480	1,740	241	832	0
8	DPS Capitol Security	0	0	0	12,663	0	0	0	0	0	0
9	(303) TFC Admin	0	0	0	0	0	0	0	0	0	0
10	TFC Building & Utilities	1,292,872	1,760,332	0	523,175	0	0	0	0	5,171	0
11	TFC Fac Const & Space Mgmt	126,481	42,640	0	13,420	9,926	0	0	0	25	0
12	Governor Budget & Planning	28,443	286,341	169	17,113	845	2,928	2,955	382	2,498	0
13	(809) State Preservation Brd	0	0	0	0	0	0	0	0	0	0
14	(101) State Senate	16,471	165,812	98	9,910	489	1,696	1,711	221	1,446	0
15	(102) Hse of Representatives	20,905	210,453	124	12,578	621	2,152	2,172	281	1,836	0
16	(103) Legislative Council	15,666	157,709	93	9,426	465	1,613	1,628	210	1,376	0
17	(104) Legislative Budget	112,965	1,137,229	670	67,967	3,354	11,629	11,737	1,516	9,920	0
18	(105) Reference Library	15,638	157,427	93	9,409	464	1,610	1,625	210	1,373	0
19	(116) Sunset Advisory Brd	17,740	178,593	105	10,674	527	1,826	1,843	238	1,558	0
	TOTAL CURRENT ALLOCATIONS	5,168,178	26,592,739	11,880	1,485,673	178,138	518,944	555,323	61,580	242,894	(6)

SUMMARY SCHEDULE

	Department	(578) Vet Med Examiners	(579) Rio Grand Compact	(580) Water Development	(582) Environmental Quality Comm	(583) Sabine Rive Compact	(592) Soil & Water Conservation	(601) Tx DOT	(665) Juvenile Probation Commission	(694) Youth Commission	(696) Criminal Justice
1	Building Depreciation	$0	$0	$162,751	$187,627	$0	$0	$0	$32,930	$212,860	$134,329
2	Equipment Depreciation	0	0	0	0	0	0	0	0	0	0
3	(304) CPA Administration	7,049	0	162,486	71,936	0	101,456	30,956	1,086,162	1,851,789	23,945,825
4	CPA Fiscal and ITD	4,251	0	51,913	876,307	0	22,389	1,485,568	32,151	427,964	1,075,050
5	CPA Purchasing & Support (TPASS)	8,518	0	15,352	153,326	0	1,376	746,730	11,477	109,046	1,065,464
6	CPA Rebates	(106)	0	(23,798)	(50,395)	0	(563)	(294,823)	(1,463)	(9,667)	(582,806)
7	(313) Dept of Information Resources	72	0	4,151	26,774	0	181	68,086	231	5,178	13,818
8	DPS Capitol Security	0	0	15,549	869	0	0	0	0	0	2,651
9	(303) TFC Admin	0	0	0	0	0	0	0	0	0	0
10	TFC Building & Utilities	20,819	0	565,599	571,138	0	0	77,567	93,180	637,940	228,578
11	TFC Fac Const & Space Mgmt	118	0	8,687	44,519	0	5,790	8,548	336	12,363	84,111
12	Governor Budget & Planning	45	0	7,671	26,088	0	742	338,196	6,826	13,623	157,689
13	(809) State Preservation Brd	0	0	0	0	0	0	0	0	0	0
14	(101) State Senate	26	0	4,442	15,107	0	430	195,841	3,953	7,889	91,313
15	(102) Hse of Representatives	33	0	5,638	19,174	0	546	248,566	5,017	10,013	115,897
16	(103) Legislative Council	25	0	4,225	14,368	0	409	186,270	3,760	7,503	86,851
17	(104) Legislative Budget	180	0	30,464	103,609	0	2,948	1,343,180	27,111	54,107	626,276
18	(105) Reference Library	25	0	4,217	14,343	0	408	185,937	3,753	7,490	86,696
19	(116) Sunset Advisory Brd	28	0	4,784	16,271	0	463	210,936	4,258	8,497	98,352
	TOTAL CURRENT ALLOCATIONS	41,083	0	1,024,131	2,091,061	0	136,575	4,831,558	1,309,682	3,356,595	27,230,094

SUMMARY SCHEDULE

	Department	(701) Tx Education Agy	(705) Educator Certification	(709) TAMU Health Science Cntr	(710) TAMU System	(711) TAMU Main	(712) Engineering Exp Station	(713) Tarlton State Univ	(714) UT Arlington	(715) Prairie View Univ	(716) Engineering Extension Svc
1	Building Depreciation	$397,804	$0	$0	$0	$0	$0	$0	$0	$0	$0
2	Equipment Depreciation	0	0	0	0	0	0	0	0	0	0
3	(304) CPA Administration	0	0	706,604	53,582	2,097,100	118,919	351,525	793,824	404,389	59,403
4	CPA Fiscal and ITD	375,677	292	130,782	29,459	409,608	37,942	66,806	113,672	72,364	19,175
5	CPA Purchasing & Support (TPASS)	14,878	0	4,956	50,892	61,025	3,692	8,669	21,112	5,649	15,333
6	CPA Rebates	(6,857)	0	(7,549)	(15,963)	(479,736)	(41,404)	(36,445)	(158,842)	(57,505)	(66,118)
7	(313) Dept of Information Resources	12,174	124	6,275	928	11,548	181	1,799	1,090	6,204	1,163
8	DPS Capitol Security	35,474	0	0	0	0	0	0	0	0	0
9	(303) TFC Admin	0	0	0	0	0	0	0	0	0	0
10	TFC Building & Utilities	972,838	0	0	0	0	0	0	0	0	0
11	TFC Fac Const & Space Mgmt	10,437	0	0	0	0	0	0	0	0	0
12	Governor Budget & Planning	1,167,855	0	4,902	2,705	20,689	762	2,547	6,525	3,855	336
13	(809) State Preservation Brd	0	0	0	0	0	0	0	0	0	0
14	(101) State Senate	676,274	0	2,839	1,566	11,981	441	1,475	3,779	2,232	194
15	(102) Hse of Representatives	858,345	0	3,603	1,988	15,206	560	1,872	4,796	2,833	247
16	(103) Legislative Council	643,223	0	2,700	1,490	11,395	419	1,403	3,594	2,123	185
17	(104) Legislative Budget	4,638,246	0	19,468	10,741	82,170	3,025	10,114	25,916	15,309	1,334
18	(105) Reference Library	642,074	0	2,695	1,487	11,375	419	1,400	3,587	2,119	185
19	(116) Sunset Advisory Brd	728,401	0	3,057	1,687	12,904	475	1,588	4,070	2,404	209
	TOTAL CURRENT ALLOCATIONS	11,166,843	416	880,332	140,562	2,265,265	125,431	412,753	823,123	461,976	31,646

SUMMARY SCHEDULE

	Department	(717) Tx Southern Univ	(718) TAMU Galveston	(719) Tx State Technical College	(720) UT System	(721) UT Austin	(723) UT Med Branch Galveston	(724) UT El Paso	(727) Tx Transportation Instit	(729) UT Southwestern Medical	(730) University of Houston
1	Building Depreciation	$1,648	$0	$0	$0	$0	$0	$0	$0	$0	$0
2	Equipment Depreciation	0	0	0	0	0	0	0	0	0	0
3	(304) CPA Administration	422,518	139,453	544,205	63,330	2,319,439	1,978,908	641,389	0	1,209,440	1,333,151
4	CPA Fiscal and ITD	57,001	24,438	114,733	46,201	563,414	345,059	95,855	19,613	321,860	463,210
5	CPA Purchasing & Support (TPASS)	5,201	1,132	13,445	20,632	80,230	6,791	13,988	5,169	20,148	23,391
6	CPA Rebates	(61,475)	(13,212)	(26,567)	(24,126)	(541,581)	(39,681)	(86,756)	(6,247)	(65,343)	(173,533)
7	(313) Dept of Information Resources	6,415	402	15,789	22,011	17,520	893	2,954	174	773	13,136
8	DPS Capitol Security	344	0	0	0	0	0	0	0	0	0
9	(303) TFC Admin	0	0	0	0	0	0	0	0	0	0
10	TFC Building & Utilities	3,682	0	0	0	0	0	0	0	0	0
11	TFC Fac Const & Space Mgmt	20	0	0	0	0	0	0	0	0	0
12	Governor Budget & Planning	4,583	799	3,979	6,610	24,794	24,032	4,953	266	7,634	12,784
13	(809) State Preservation Brd	0	0	0	0	0	0	0	0	0	0
14	(101) State Senate	2,654	463	2,304	3,828	14,358	13,917	2,868	154	4,421	7,403
15	(102) Hse of Representatives	3,369	587	2,924	4,858	18,223	17,663	3,640	195	5,611	9,396
16	(103) Legislative Council	2,524	440	2,191	3,640	13,656	13,236	2,728	146	4,204	7,041
17	(104) Legislative Budget	18,204	3,174	15,802	26,251	98,472	95,447	19,671	1,055	30,318	50,774
18	(105) Reference Library	2,520	439	2,187	3,634	13,632	13,213	2,723	146	4,197	7,029
19	(116) Sunset Advisory Brd	2,859	499	2,482	4,123	15,464	14,989	3,089	166	4,761	7,974
	TOTAL CURRENT ALLOCATIONS	472,067	158,614	693,474	180,992	2,637,621	2,484,467	707,102	20,837	1,548,024	1,761,756

SUMMARY SCHEDULE

	Department	(731) Tx Womens Univ	(732) TAMU Kingsville	(733) Texas Tech Univ	(734) Lamar Univ	(735) Midwestern Univ	(736) UT Pan American	(737) Angelo State Univ	(738) UT Dallas	(739) TTU Health Science Cntr	(742) UT Permian Basin
1	Building Depreciation	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
2	Equipment Depreciation	0	0	0	0	0	0	0	0	0	0
3	(304) CPA Administration	492,621	344,856	1,166,462	291,499	165,842	529,899	213,318	587,564	1,154,699	246,764
4	CPA Fiscal and ITD	129,869	55,479	198,165	53,950	26,021	94,197	36,101	82,020	182,081	20,759
5	CPA Purchasing & Support (TPASS)	21,926	16,059	55,830	6,984	3,315	14,580	7,127	8,985	17,322	4,237
6	CPA Rebates	(38,266)	(33,135)	(249,943)	(12,015)	(26,331)	(23,428)	(22,160)	(125,733)	(172,090)	(11,347)
7	(313) Dept of Information Resources	12,367	5,187	16,634	11,703	4,104	11,673	4,596	1,070	9,002	346
8	DPS Capitol Security	0	0	0	0	0	0	0	0	0	0
9	(303) TFC Admin	0	0	0	0	0	0	0	0	0	0
10	TFC Building & Utilities	0	0	0	0	0	0	0	0	0	0
11	TFC Fac Const & Space Mgmt	0	0	827	0	0	0	0	0	0	0
12	Governor Budget & Planning	4,386	2,686	9,299	2,450	1,305	4,583	1,642	4,723	7,814	1,126
13	(809) State Preservation Brd	0	0	0	0	0	0	0	0	0	0
14	(101) State Senate	2,540	1,556	5,385	1,419	756	2,654	951	2,735	4,525	652
15	(102) Hse of Representatives	3,224	1,974	6,834	1,801	959	3,368	1,207	3,472	5,743	828
16	(103) Legislative Council	2,416	1,480	5,122	1,350	719	2,524	904	2,601	4,304	620
17	(104) Legislative Budget	17,421	10,669	36,931	9,731	5,184	18,200	6,520	18,759	31,035	4,473
18	(105) Reference Library	2,412	1,477	5,112	1,347	718	2,519	903	2,597	4,296	619
19	(116) Sunset Advisory Brd	2,736	1,675	5,800	1,528	814	2,858	1,024	2,946	4,874	702
	TOTAL CURRENT ALLOCATIONS	653,652	409,963	1,262,458	371,747	183,406	663,627	252,133	591,739	1,253,605	269,779

SUMMARY SCHEDULE

	Department	(743) UT San Antonio/State Demographer	(744) UTHSC Houston	(745) UTHSC San Antonio	(747) UT Brownsville	(749) Tx A&M SA	(750) UT Tyler	(751) TAMU Commerce	(752) Univ of North Texas	(753) Sam Houston State	(754) Texas State Univ San Marcos
1	Building Depreciation	$2,830	$0	$0	$0	$0	$0	$0	$6,081	$0	$0
2	Equipment Depreciation	0	0	0	0	0	0	0	0	0	0
3	(304) CPA Administration	825,870	1,229,005	1,221,817	222,425	0	253,615	288,108	913,582	383,467	740,129
4	CPA Fiscal and ITD	136,058	197,582	301,686	57,855	0	23,515	41,942	207,076	105,714	119,335
5	CPA Purchasing & Support (TPASS)	28,552	5,946	18,253	7,133	0	5,945	7,113	17,629	11,663	17,808
6	CPA Rebates	(116,059)	(111,876)	(100,647)	(47,304)	(581)	(18,032)	(21,247)	(185,415)	(8,425)	(89,911)
7	(313) Dept of Information Resources	100	3,089	4,935	5,769	0	1,229	7,045	9,926	17,693	13,818
8	DPS Capitol Security	277	0	0	0	0	0	0	1,271	0	0
9	(303) TFC Admin	0	0	0	0	0	0	0	0	0	0
10	TFC Building & Utilities	9,910	0	0	0	0	0	0	13,594	0	0
11	TFC Fac Const & Space Mgmt	51	0	0	0	0	0	0	75	0	0
12	Governor Budget & Planning	6,732	7,568	7,928	1,726	0	1,584	2,557	8,533	4,242	6,557
13	(809) State Preservation Brd	0	0	0	0	0	0	0	0	0	0
14	(101) State Senate	3,898	4,382	4,591	1,000	0	917	1,481	4,941	2,456	3,797
15	(102) Hse of Representatives	4,948	5,562	5,827	1,269	0	1,164	1,880	6,271	3,117	4,819
16	(103) Legislative Council	3,708	4,168	4,367	951	0	872	1,409	4,699	2,336	3,611
17	(104) Legislative Budget	26,735	30,057	31,487	6,856	0	6,290	10,157	33,888	16,846	26,041
18	(105) Reference Library	3,701	4,161	4,359	949	0	871	1,406	4,691	2,332	3,605
19	(116) Sunset Advisory Brd	4,199	4,720	4,945	1,077	0	988	1,595	5,322	2,645	4,090
	TOTAL CURRENT ALLOCATIONS	941,510	1,384,364	1,509,548	259,706	(581)	278,958	343,446	1,052,164	544,086	853,699

SUMMARY SCHEDULE

	Department	(755) Stephen F. Austin Univ	(756) Sul Ross Univ	(757) West Texas A&M Univ	(758) Board of Regents TSU Sys	(759) UH Clear Lake	(760) TAMU Corpus Christi	(761) Tx A&M International Univ	(763) UNTHSC	(764) TAMU Texarkana	(765) UH Victoria
1	Building Depreciation	$973	$0	$0	$25,821	$0	$156,935	$0	$0	$0	$0
2	Equipment Depreciation	0	0	0	0	0	0	0	0	0	0
3	(304) CPA Administration	373,096	176,956	260,569	9,800	256,045	411,871	341,120	487,717	142,203	134,289
4	CPA Fiscal and ITD	79,171	30,292	47,326	1,795	81,836	61,968	39,778	77,676	13,315	37,494
5	CPA Purchasing & Support (TPASS)	11,927	1,731	5,179	8,369	10,855	5,531	3,478	5,593	1,955	443
6	CPA Rebates	(69,525)	(3,891)	(78,913)	(427)	(6,210)	(51,579)	(27,312)	(46,788)	(1,309)	(10,690)
7	(313) Dept of Information Resources	9,611	1,711	4,308	32	7,002	8,186	4,460	7,709	1,698	2,342
8	DPS Capitol Security	25	0	0	5,397	0	0	0	0	0	0
9	(303) TFC Admin	0	0	0	0	0	0	0	0	0	0
10	TFC Building & Utilities	1,844	0	0	58,805	0	290,403	0	0	0	0
11	TFC Fac Const & Space Mgmt	14	0	0	325	0	1,879	0	0	0	0
12	Governor Budget & Planning	3,025	1,122	2,117	1,211	2,174	2,727	1,588	2,966	606	888
13	(809) State Preservation Brd	0	0	0	0	0	0	0	0	0	0
14	(101) State Senate	1,752	650	1,226	701	1,259	1,579	920	1,717	351	514
15	(102) Hse of Representatives	2,223	825	1,556	890	1,597	2,004	1,167	2,180	446	653
16	(103) Legislative Council	1,666	618	1,166	667	1,197	1,502	875	1,633	334	489
17	(104) Legislative Budget	12,014	4,456	8,406	4,810	8,632	10,829	6,307	11,778	2,408	3,528
18	(105) Reference Library	1,663	617	1,164	666	1,195	1,499	873	1,630	333	488
19	(116) Sunset Advisory Brd	1,887	700	1,320	755	1,356	1,701	990	1,850	378	554
	TOTAL CURRENT ALLOCATIONS	431,366	215,787	255,424	119,617	366,938	907,035	374,244	555,661	162,718	170,992

SUMMARY SCHEDULE

	Department	(768) TTU System	(769) UNT System	(771) School for the Blind/Visually Imp	(772) School for the Deaf	(781) Higher Ed Coord Brd	(783) UH System	(784) UH Downtown	(785) UT Health Cntr Tyler	(787) Lamar Orange	(788) Lamar Port Arthur
1	Building Depreciation	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
2	Equipment Depreciation	0	0	0	0	0	0	0	0	0	0
3	(304) CPA Administration	3,589	83,578	116,368	141,122	3,900,998	22,531	247,733	301,930	59,014	81,182
4	CPA Fiscal and ITD	6,845	7,827	70,786	50,082	152,949	13,781	78,017	31,654	9,664	21,356
5	CPA Purchasing & Support (TPASS)	22,348	1,211	23,770	21,960	10,977	8,098	18,184	1,302	595	3,262
6	CPA Rebates	(4,332)	(1,095)	(7,784)	(9,989)	(1,588)	(56,814)	(29,421)	(5,495)	(2,425)	(2,079)
7	(313) Dept of Information Resources	44	258	1,707	1,711	4,824	1,361	11,509	0	1,484	1,927
8	DPS Capitol Security	0	0	0	0	0	0	0	0	0	0
9	(303) TFC Admin	0	0	0	0	0	0	0	0	0	0
10	TFC Building & Utilities	0	0	0	0	0	0	0	0	0	0
11	TFC Fac Const & Space Mgmt	0	0	0	0	827	0	0	0	0	0
12	Governor Budget & Planning	268	630	1,507	1,377	20,138	588	2,338	2,632	419	555
13	(809) State Preservation Brd	0	0	0	0	0	0	0	0	0	0
14	(101) State Senate	155	365	873	797	11,661	340	1,354	1,524	243	321
15	(102) Hse of Representatives	197	463	1,107	1,012	14,801	432	1,719	1,935	308	408
16	(103) Legislative Council	148	347	830	758	11,091	324	1,288	1,450	231	305
17	(104) Legislative Budget	1,065	2,502	5,984	5,469	79,980	2,335	9,287	10,454	1,666	2,202
18	(105) Reference Library	147	346	828	757	11,072	323	1,286	1,447	231	305
19	(116) Sunset Advisory Brd	167	393	940	859	12,560	367	1,458	1,642	262	346
	TOTAL CURRENT ALLOCATIONS	30,641	96,825	216,916	215,915	4,230,290	(6,334)	344,752	350,475	71,692	110,090

SUMMARY SCHEDULE

	Department	(789) Lamar Inst of Technology	(802) Parks & Wildlife	(808) Historical Commission	(813) Commission on the Arts	(904) Food & Fibers Comm	(3189) Blind Commission Franchise	(999) Other	2nd Allocation Orphans	Total
1	Building Depreciation	$0	$31,108	$9,950	$0	$0	$83,704	$269,529	$0	$8,741,435
2	Equipment Depreciation	0	0	0	0	0	0	0	0	0
3	(304) CPA Administration	76,659	541,446	62,526	9,981	0	0	50,119,384	0	203,114,746
4	CPA Fiscal and ITD	13,618	556,554	62,847	9,151	0	0	2,811	0	34,443,993
5	CPA Purchasing & Support (TPASS)	1,294	246,459	11,025	8,311	0	0	2,290,966	0	7,182,587
6	CPA Rebates	(200)	(183,152)	(19,362)	(224)	0	0	(1,245,820)	0	(7,844,218)
7	(313) Dept of Information Resources	3,608	10,044	842	58	5	0	448	0	884,984
8	DPS Capitol Security	0	1,155	974	16,382	0	10,822	5,234,928	0	7,305,795
9	(303) TFC Admin	0	0	0	0	0	0	303,822	0	2,416,154
10	TFC Building & Utilities	0	61,741	54,394	45,475	0	303,842	2,694,037	0	27,628,664
11	TFC Fac Const & Space Mgmt	0	49,146	1,976	194	0	1,626	186,407	0	1,563,716
12	Governor Budget & Planning	636	15,678	1,918	206	0	0	81,148	0	4,086,574
13	(809) State Preservation Brd	0	0	0	0	0	0	0	0	171,494
14	(101) State Senate	368	9,079	1,111	119	0	0	46,991	0	2,366,430
15	(102) Hse of Representatives	467	11,523	1,410	151	0	0	59,642	0	3,003,534
16	(103) Legislative Council	350	8,635	1,056	113	0	0	44,694	0	2,250,775
17	(104) Legislative Budget	2,526	62,267	7,618	817	0	0	322,287	0	16,230,209
18	(105) Reference Library	350	8,620	1,055	113	0	0	44,614	0	2,246,756
19	(116) Sunset Advisory Brd	397	9,779	1,196	128	0	0	50,613	0	2,548,828
	TOTAL CURRENT ALLOCATIONS	100,073	1,440,082	200,536	90,975	5	399,994	60,506,501	0	318,342,456

STATE OF TEXAS
BUILDING DEPRECIATION
NATURE AND EXTENT OF SERVICES

The allocation of depreciation on state owned buildings is not all-inclusive. Buildings occupied by central service agencies and/or one or more participating agencies are included in this schedule. Depreciation has been computed on a straight-line method using a 40-year life (2.5%) for original building acquisition or construction plus capital improvements.

The capitalized building values are reported in the Texas State Property Accounting System (SPA). In addition to the capitalized values reported in the SPA system, deferred maintenance expenditures incurred through August 31, 2003 for projects of $500,000 or more have been added, with depreciation computed on a straight line method using a 15 or 20 year life, depending on the nature of the project.

A. DEPARTMENT COSTS

Dept:1 Building Depreciation

		Amount	General Admin	Zavala Building	LBJ Building	John Reagan Building	Sam Houston Building	SF Austin Building	GJ Sutton Building	Central Services Building
Salaries	S	$0	$0	$0	$0	$0	$0	$0	$0	$0
Salary % Split			*.00%*	*.00%*	*.00%*	*.00%*	*.00%*	*.00%*	*.00%*	*.00%*
Benefits	S	0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0
SUPPLY & SERVICES COST										
Building Depreciation	P	11,673,521	0	8,990	295,366	479,369	73,491	788,112	188,603	185,047
DEPARTMENT Cost Total		11,673,521	0	8,990	295,366	479,369	73,491	788,112	188,603	185,047
ADJUSTMENTS										
Total		11,673,521	0	8,990	295,366	479,369	73,491	788,112	188,603	185,047
General Admin Distribution			0	0	0	0	0	0	0	0
Grand Total		$11,673,521		$8,990	$295,366	$479,369	$73,491	$788,112	$188,603	$185,047

A. DEPARTMENT COSTS

Dept:1 Building Depreciation

		Amount	Winters Building	WB Travis Building	Brown Heatly Building	Records Storage Building	Human Svcs Warehouse	Service Station Building	Bolm Rd Warehouse	Disaster Recovery Opr Center
Salaries	S	$0	$0	$0	$0	$0	$0	$0	$0	$0
Salary % Split			*.00%*	*.00%*	*.00%*	*.00%*	*.00%*	*.00%*	*.00%*	*.00%*
Benefits	S	0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0
SUPPLY & SERVICES COST										
Building Depreciation	P	11,673,521	999,770	864,808	757,054	130,876	127,250	4,256	61,049	81,206
DEPARTMENT Cost Total		11,673,521	999,770	864,808	757,054	130,876	127,250	4,256	61,049	81,206
ADJUSTMENTS										
Total		11,673,521	999,770	864,808	757,054	130,876	127,250	4,256	61,049	81,206
General Admin Distribution			0	0	0	0	0	0	0	0
Grand Total		$11,673,521	$999,770	$864,808	$757,054	$130,876	$127,250	$4,256	$61,049	$81,206

A. DEPARTMENT COSTS

Dept:1 Building Depreciation

		Amount	Insurance Annex	Supreme Court Building	WP Clements Building	TJ Rusk Treasury Building	Insurance Building	Price Daniels Building	Corpus Christi Natural Resources	Waco Raleigh Building
Salaries	S	$0	$0	$0	$0	$0	$0	$0	$0	$0
Salary % Split			*.00%*	*.00%*	*.00%*	*.00%*	*.00%*	*.00%*	*.00%*	*.00%*
Benefits	S	0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0
SUPPLY & SERVICES COST										
Building Depreciation	P	11,673,521	136,614	632,379	1,221,471	262,808	104,301	473,590	255,202	147,934
DEPARTMENT Cost Total		11,673,521	136,614	632,379	1,221,471	262,808	104,301	473,590	255,202	147,934
ADJUSTMENTS										
Total		11,673,521	136,614	632,379	1,221,471	262,808	104,301	473,590	255,202	147,934
General Admin Distribution			0	0	0	0	0	0	0	0
										not allocated
Grand Total		$11,673,521	$136,614	$632,379	$1,221,471	$262,808	$104,301	$473,590	$255,202	$147,934

A. DEPARTMENT COSTS

Dept:1 Building Depreciation

		Amount	FW HHS Building	Aircraft Facility	Elias Ramirez Building	El Paso Office Building	RE Johnson Building	Promontory Point Building	Tyler State Building
Salaries	S	$0	$0	$0	$0	$0	$0	$0	$0
Salary % Split			*.00%*	*.00%*	*.00%*	*.00%*	*.00%*	*.00%*	*.00%*
Benefits	S	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0
SUPPLY & SERVICES COST									
Building Depreciation	P	11,673,521	151,469	229,905	408,055	530,995	1,793,504	202,922	77,125
DEPARTMENT Cost Total		11,673,521	151,469	229,905	408,055	530,995	1,793,504	202,922	77,125
ADJUSTMENTS									
Total		11,673,521	151,469	229,905	408,055	530,995	1,793,504	202,922	77,125
General Admin Distribution			0	0	0	0	0	0	0
Grand Total		$11,673,521	$151,469	$229,905	$408,055	$530,995	$1,793,504	$202,922	$77,125

B. INCOMING COSTS - (Default Spread Expense%)

Dept:1 Building Depreciation

No Indirect Costs

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Zavala Building Allocations

Dept:1 Building Depreciation

	Direct Allocation to State Library and Archives	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
46 (306) State Library and Archives	85,913	100.00%	$8,990	$0	$8,990	$0	$8,990
Subtotal	85,913	100.00%	8,990	0	8,990	0	8,990
Direct Bills					0		0
TOTAL					8,990		8,990

LBJ Building Allocations

Dept:1 Building Depreciation

	Square Footage Occupied	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 (304) CPA Administration	213,003	96.74%	$285,743	$0	$285,743	$0	$285,743
205 (3189) Blind Commission Franchise	2,465	1.12%	3,307	0	3,307	0	3,307
206 (999) Other	4,708	2.14%	6,316	0	6,316	0	6,316
Subtotal	220,176	100.00%	295,366	0	295,366	0	295,366
Direct Bills					0		0
TOTAL					295,366		295,366

John Reagan Building Allocations

Dept:1 Building Depreciation

	Square Footage Occupied	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
15 (102) Hse of Representatives	92,894	87.77%	$420,762	$0	$420,762	$0	$420,762
16 (103) Legislative Council	1,431	1.35%	6,482	0	6,482	0	6,482
18 (105) Reference Library	11,508	10.87%	52,125	0	52,125	0	52,125
Subtotal	105,833	100.00%	479,369	0	479,369	0	479,369
Direct Bills					0		0
TOTAL					479,369		479,369

Sam Houston Building Allocations

Dept:1 Building Depreciation

	Square Footage Occupied	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
7 (313) Dept of Information Resources	2,533	2.72%	$1,999	$0	$1,999	$0	$1,999
13 (809) State Preservation Brd	9,558	10.27%	7,544	0	7,544	0	7,544
14 (101) State Senate	67,267	72.25%	53,094	0	53,094	0	53,094
16 (103) Legislative Council	1,724	1.85%	1,361	0	1,361	0	1,361
62 (356) Ethics Commission	9,708	10.43%	7,663	0	7,663	0	7,663
133 (582) Environmental Quality Comm	350	0.38%	276	0	276	0	276
201 (802) Parks & Wildlife	465	0.50%	367	0	367	0	367
205 (3189) Blind Commission Franchise	1,504	1.62%	1,187	0	1,187	0	1,187
Subtotal	93,109	100.00%	73,491	0	73,491	0	73,491
Direct Bills					0		0
TOTAL					73,491		73,491

SF Austin Building Allocations

Dept:1 Building Depreciation

	Square Footage Occupied	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 (304) CPA Administration	32,874	10.86%	$85,584	$0	$85,584	$0	$85,584
45 (305) General Land Office	123,084	40.66%	320,435	0	320,435	0	320,435
63 (357) Rural Commission	12,876	4.25%	33,521	0	33,521	0	33,521
71 (403) Veterans Commission	14,358	4.74%	37,379	0	37,379	0	37,379
123 (551) Agriculture	49,710	16.42%	129,414	0	129,414	0	129,414
132 (580) Water Development	61,037	20.16%	158,903	0	158,903	0	158,903
170 (743) UT San Antonio/State Demograp	1,087	0.36%	2,830	0	2,830	0	2,830
202 (808) Historical Commission	3,822	1.26%	9,950	0	9,950	0	9,950
205 (3189) Blind Commission Franchise	3,878	1.28%	10,096	0	10,096	0	10,096
Subtotal	302,726	100.00%	788,112	0	788,112	0	788,112
Direct Bills					0		0
TOTAL					788,112		788,112

GJ Sutton Building Allocations

Dept:1 Building Depreciation

	Square Footage Occupied	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
55 (332) Housing & Community Affairs	883	1.29%	$2,441	$0	$2,441	$0	$2,441
76 (411) Fire Protection	379	0.56%	1,048	0	1,048	0	1,048
80 (452) License & Regulation	792	1.16%	2,190	0	2,190	0	2,190
116 (529) HHS Commission	33,250	48.75%	91,936	0	91,936	0	91,936
117 (530) Family & Protective Svcs	26,009	38.13%	71,915	0	71,915	0	71,915
132 (580) Water Development	280	0.41%	774	0	774	0	774
138 (694) Youth Commission	6,618	9.70%	18,299	0	18,299	0	18,299
Subtotal	68,211	100.00%	188,603	0	188,603	0	188,603
Direct Bills					0		0
TOTAL					188,603		188,603

Central Services Building Allocations

Dept:1 Building Depreciation

	Square Footage Occupied	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
5 CPA Purchasing & Support (TPASS)	42,842	58.08%	$107,479	$0	$107,479	$0	$107,479
7 (313) Dept of Information Resources	5,406	7.33%	13,562	0	13,562	0	13,562
9 (303) TFC Admin	13,931	18.89%	34,949	0	34,949	0	34,949
11 TFC Fac Const & Space Mgmt	11,582	15.70%	29,056	0	29,056	0	29,056
Subtotal	73,761	100.00%	185,047	0	185,047	0	185,047
Direct Bills					0		0
TOTAL					185,047		185,047

Winters Building Allocations

Dept:1 Building Depreciation

	Square Footage Occupied	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
116 (529) HHS Commission	98,841	27.62%	$276,091	$0	$276,091	$0	$276,091
117 (530) Family & Protective Svcs	57,050	15.94%	159,357	0	159,357	0	159,357
119 (537) State Health Services	13,692	3.83%	38,246	0	38,246	0	38,246
121 (539) Aging & Disability Svcs	180,814	50.52%	505,065	0	505,065	0	505,065
205 (3189) Blind Commission Franchise	6,645	1.86%	18,561	0	18,561	0	18,561
206 (999) Other	877	0.25%	2,450	0	2,450	0	2,450
Subtotal	357,919	100.00%	999,770	0	999,770	0	999,770
Direct Bills					0		0
TOTAL					999,770		999,770

WB Travis Building Allocations

Dept:1 Building Depreciation

	Square Footage Occupied	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
63 (357) Rural Commission	606	0.16%	$1,420	$0	$1,420	$0	$1,420
76 (411) Fire Protection	7,022	1.90%	16,455	0	16,455	0	16,455
83 (455) Railroad Comm	134,199	36.36%	314,484	0	314,484	0	314,484
94 (473) Public Utility Comm	45,998	12.46%	107,792	0	107,792	0	107,792
95 (475) Public Utility Counsel	7,440	2.02%	17,435	0	17,435	0	17,435
140 (701) Tx Education Agy	169,754	46.00%	397,804	0	397,804	0	397,804
205 (3189) Blind Commission Franchise	4,019	1.09%	9,418	0	9,418	0	9,418
Subtotal	369,038	100.00%	864,808	0	864,808	0	864,808
Direct Bills					0		0
TOTAL					864,808		864,808

Brown Heatly Building Allocations

Dept:1 Building Depreciation

	Square Footage Occupied	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
116 (529) HHS Commission	60,669	36.75%	$278,251	$0	$278,251	$0	$278,251
120 (538) Assistive & Rehab Svcs	51,203	31.02%	234,836	0	234,836	0	234,836
137 (665) Juvenile Probation Commission	7,180	4.35%	32,930	0	32,930	0	32,930
138 (694) Youth Commission	41,276	25.01%	189,307	0	189,307	0	189,307
205 (3189) Blind Commission Franchise	4,738	2.87%	21,730	0	21,730	0	21,730
Subtotal	165,066	100.00%	757,054	0	757,054	0	757,054
Direct Bills					0		0
TOTAL					757,054		757,054

Records Storage Building Allocations

Dept:1 Building Depreciation

	Square Footage Occupied	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
27 Micrographics & Records	100,215	75.37%	$98,641	$0	$98,641	$0	$98,641
206 (999) Other	32,750	24.63%	32,235	0	32,235	0	32,235
Subtotal	132,965	100.00%	130,876	0	130,876	0	130,876
Direct Bills					0		0
TOTAL					130,876		130,876

Human Svcs Warehouse Allocations

Dept:1 Building Depreciation

	Square Footage Occupied	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
116 (529) HHS Commission	21,723	21.77%	$27,706	$0	$27,706	$0	$27,706
119 (537) State Health Services	40,259	40.35%	51,347	0	51,347	0	51,347
120 (538) Assistive & Rehab Svcs	33,670	33.75%	42,943	0	42,943	0	42,943
138 (694) Youth Commission	4,120	4.13%	5,255	0	5,255	0	5,255
Subtotal	99,772	100.00%	127,250	0	127,250	0	127,250
Direct Bills					0		0
TOTAL					127,250		127,250

Service Station Building Allocations

Dept:1 Building Depreciation

	Square Footage Occupied	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
206 (999) Other	1,249	100.00%	$4,256	$0	$4,256	$0	$4,256
Subtotal	1,249	100.00%	4,256	0	4,256	0	4,256
Direct Bills					0		0
TOTAL					4,256		4,256

Bolm Rd Warehouse Allocations

Dept:1 Building Depreciation

	Square Footage Occupied	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
20 TFC Surplus Property	45,079	91.32%	$55,752	$0	$55,752	$0	$55,752
83 (455) Railroad Comm	4,283	8.68%	5,297	0	5,297	0	5,297
Subtotal	49,362	100.00%	61,049	0	61,049	0	61,049
Direct Bills					0		0
TOTAL					61,049		61,049

Disaster Recovery Opr Center Allocations

Dept:1 Building Depreciation

	Square Footage Occupied	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
206 (999) Other	21,323	100.00%	$81,206	$0	$81,206	$0	$81,206
Subtotal	21,323	100.00%	81,206	0	81,206	0	81,206
Direct Bills					0		0
TOTAL					81,206		81,206

Insurance Annex Allocations

Dept:1 Building Depreciation

	Square Footage Occupied	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
206 (999) Other	21,217	100.00%	$136,614	$0	$136,614	$0	$136,614
Subtotal	21,217	100.00%	136,614	0	136,614	0	136,614
Direct Bills					0		0
TOTAL					136,614		136,614

Supreme Court Building Allocations

Dept:1 Building Depreciation

	Square Footage Occupied	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
32 (201) Supreme Court	27,250	53.69%	$339,520	$0	$339,520	$0	$339,520
36 (211) Court of Crim Appeals	17,506	34.49%	218,115	0	218,115	0	218,115
37 (212) Crt Administration	468	0.92%	5,831	0	5,831	0	5,831
42 (243) Law Library	1,168	2.30%	14,553	0	14,553	0	14,553
44 (302) Attorney General	4,363	8.60%	54,361	0	54,361	0	54,361
Subtotal	50,755	100.00%	632,379	0	632,379	0	632,379
Direct Bills					0		0
TOTAL					632,379		632,379

WP Clements Building Allocations

Dept:1 Building Depreciation

	Square Footage Occupied	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
7 (313) Dept of Information Resources	26,596	7.16%	$87,420	$0	$87,420	$0	$87,420
41 (242) Judicial Conduct	4,260	1.15%	14,003	0	14,003	0	14,003
44 (302) Attorney General	272,447	73.32%	895,528	0	895,528	0	895,528
58 (338) Pension Review	3,153	0.85%	10,364	0	10,364	0	10,364
60 (347) Tx Public Finance	4,095	1.10%	13,460	0	13,460	0	13,460
61 (352) Bond Review Board	4,318	1.16%	14,193	0	14,193	0	14,193
65 (360) Administrative Hearings	29,875	8.04%	98,198	0	98,198	0	98,198
75 (409) Jail Standards	3,738	1.01%	12,287	0	12,287	0	12,287
99 (479) State Office of Risk Managemen	19,592	5.27%	64,398	0	64,398	0	64,398
180 (755) Stephen F. Austin Univ	296	0.08%	973	0	973	0	973
205 (3189) Blind Commission Franchise	3,239	0.87%	10,647	0	10,647	0	10,647
Subtotal	371,609	100.00%	1,221,471	0	1,221,471	0	1,221,471
Direct Bills					0		0
TOTAL					1,221,471		1,221,471

TJ Rusk Treasury Building Allocations

Dept:1 Building Depreciation

	Square Footage Occupied	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
4 CPA Fiscal and ITD	33,087	47.79%	$125,603	$0	$125,603	$0	$125,603
47 (307) Secretary of State	10,387	15.00%	39,431	0	39,431	0	39,431
49 (312) Securities	15,707	22.69%	59,626	0	59,626	0	59,626
55 (332) Housing & Community Affairs	1,211	1.75%	4,597	0	4,597	0	4,597
150 (717) Tx Southern Univ	434	0.63%	1,648	0	1,648	0	1,648
177 (752) Univ of North Texas	1,602	2.31%	6,081	0	6,081	0	6,081
183 (758) Board of Regents TSU Sys	6,802	9.83%	25,821	0	25,821	0	25,821
Subtotal	69,230	100.00%	262,808	0	262,808	0	262,808
Direct Bills					0		0
TOTAL					262,808		262,808

Insurance Building Allocations

Dept:1 Building Depreciation

	Square Footage Occupied	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
12 Governor Budget & Planning	13,540	20.80%	$21,690	$0	$21,690	$0	$21,690
43 (301) Governor	51,363	78.89%	82,278	0	82,278	0	82,278
56 (333) State & Fed Relations	208	0.32%	333	0	333	0	333
Subtotal	65,111	100.00%	104,301	0	104,301	0	104,301
Direct Bills					0		0
TOTAL					104,301		104,301

Price Daniels Building Allocations

Dept:1 Building Depreciation

	Square Footage Occupied	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
36 (211) Court of Crim Appeals	6,578	6.59%	$31,211	$0	$31,211	$0	$31,211
38 (213) Prosecuting Atty	4,023	4.03%	19,088	0	19,088	0	19,088
39 (220) Appeals Courts	21,829	21.87%	103,574	0	103,574	0	103,574
44 (302) Attorney General	39,072	39.15%	185,388	0	185,388	0	185,388
139 (696) Criminal Justice	28,311	28.36%	134,329	0	134,329	0	134,329
Subtotal	99,813	100.00%	473,590	0	473,590	0	473,590
Direct Bills					0		0
TOTAL					473,590		473,590

Corpus Christi Natural Resources Allocations

Dept:1 Building Depreciation

	Square Footage Occupied	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
45 (305) General Land Office	6,209	9.52%	$24,300	$0	$24,300	$0	$24,300
47 (307) Secretary of State	125	0.19%	489	0	489	0	489
119 (537) State Health Services	527	0.81%	2,062	0	2,062	0	2,062
128 (576) Forest Service	121	0.19%	474	0	474	0	474
133 (582) Environmental Quality Comm	12,866	19.73%	50,352	0	50,352	0	50,352
185 (760) TAMU Corpus Christi	40,100	61.49%	156,935	0	156,935	0	156,935
201 (802) Parks & Wildlife	5,261	8.07%	20,589	0	20,589	0	20,589
Subtotal	65,209	100.00%	255,202	0	255,202	0	255,202
Direct Bills					0		0
TOTAL					255,202		255,202

FW HHS Building Allocations

Dept:1 Building Depreciation

	Square Footage Occupied	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
55 (332) Housing & Community Affairs	307	0.60%	$910	$0	$910	$0	$910
76 (411) Fire Protection	326	0.64%	966	0	966	0	966
80 (452) License & Regulation	1,604	3.14%	4,754	0	4,754	0	4,754
116 (529) HHS Commission	27,907	54.60%	82,705	0	82,705	0	82,705
117 (530) Family & Protective Svcs	11,532	22.56%	34,176	0	34,176	0	34,176
120 (538) Assistive & Rehab Svcs	4,083	7.99%	12,100	0	12,100	0	12,100
121 (539) Aging & Disability Svcs	4,199	8.22%	12,444	0	12,444	0	12,444
123 (551) Agriculture	1,152	2.25%	3,414	0	3,414	0	3,414
Subtotal	51,110	100.00%	151,469	0	151,469	0	151,469
Direct Bills					0		0
TOTAL					151,469		151,469

Aircraft Facility Allocations

Dept:1 Building Depreciation

	Direct Allocation to DOT Aviation	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
59 (342) DOT Aviation	100	100.00%	$229,905	$0	$229,905	$0	$229,905
Subtotal	100	100.00%	229,905	0	229,905	0	229,905
Direct Bills					0		0
TOTAL					229,905		229,905

Elias Ramirez Building Allocations

Dept:1 Building Depreciation

	Square Footage Occupied	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
14 (101) State Senate	1,057	0.57%	$2,319	$0	$2,319	$0	$2,319
72 (405) Public Safety	2,119	1.14%	4,649	0	4,649	0	4,649
76 (411) Fire Protection	299	0.16%	656	0	656	0	656
80 (452) License & Regulation	4,854	2.61%	10,649	0	10,649	0	10,649
82 (454) Insurance Comm	9,865	5.30%	21,643	0	21,643	0	21,643
116 (529) HHS Commission	21,305	11.45%	46,741	0	46,741	0	46,741
117 (530) Family & Protective Svcs	33,115	17.80%	72,651	0	72,651	0	72,651
119 (537) State Health Services	29,645	15.94%	65,038	0	65,038	0	65,038
120 (538) Assistive & Rehab Svcs	4,408	2.37%	9,671	0	9,671	0	9,671
121 (539) Aging & Disability Svcs	27,064	14.55%	59,375	0	59,375	0	59,375
123 (551) Agriculture	5,187	2.79%	11,380	0	11,380	0	11,380
133 (582) Environmental Quality Comm	42,004	22.58%	92,152	0	92,152	0	92,152
205 (3189) Blind Commission Franchise	3,992	2.15%	8,758	0	8,758	0	8,758
206 (999) Other	1,082	0.58%	2,374	0	2,374	0	2,374
Subtotal	185,996	100.00%	408,055	0	408,055	0	408,055
Direct Bills					0		0
TOTAL					408,055		408,055

El Paso Office Building Allocations

Dept:1 Building Depreciation

	Square Footage Occupied	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 (304) CPA Administration	6,034	7.09%	$37,626	$0	$37,626	$0	$37,626
44 (302) Attorney General	2,631	3.09%	16,406	0	16,406	0	16,406
45 (305) General Land Office	920	1.08%	5,737	0	5,737	0	5,737
47 (307) Secretary of State	198	0.23%	1,235	0	1,235	0	1,235
55 (332) Housing & Community Affairs	255	0.30%	1,590	0	1,590	0	1,590
65 (360) Administrative Hearings	1,230	1.44%	7,670	0	7,670	0	7,670
66 (362) Lottery Commission	1,730	2.03%	10,788	0	10,788	0	10,788
72 (405) Public Safety	4,177	4.91%	26,046	0	26,046	0	26,046
82 (454) Insurance Comm	7,051	8.28%	43,967	0	43,967	0	43,967
86 (458) Alcoholic Beverage Comm	2,882	3.38%	17,971	0	17,971	0	17,971
116 (529) HHS Commission	13,183	15.48%	82,204	0	82,204	0	82,204
117 (530) Family & Protective Svcs	10,023	11.77%	62,500	0	62,500	0	62,500
119 (537) State Health Services	11,348	13.33%	70,762	0	70,762	0	70,762
120 (538) Assistive & Rehab Svcs	8,198	9.63%	51,120	0	51,120	0	51,120
121 (539) Aging & Disability Svcs	4,050	4.76%	25,254	0	25,254	0	25,254
123 (551) Agriculture	869	1.02%	5,419	0	5,419	0	5,419
128 (576) Forest Service	409	0.48%	2,550	0	2,550	0	2,550
132 (580) Water Development	493	0.58%	3,074	0	3,074	0	3,074
133 (582) Environmental Quality Comm	7,192	8.45%	44,847	0	44,847	0	44,847
201 (802) Parks & Wildlife	1,628	1.91%	10,152	0	10,152	0	10,152
206 (999) Other	654	0.77%	4,078	0	4,078	0	4,078
Subtotal	85,155	100.00%	530,995	0	530,995	0	530,995
Direct Bills					0		0
TOTAL					530,995		530,995

RE Johnson Building Allocations

Dept:1 Building Depreciation

	Square Footage Occupied	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
14 (101) State Senate	16,675	7.13%	$127,805	$0	$127,805	$0	$127,805
16 (103) Legislative Council	114,302	48.85%	876,062	0	876,062	0	876,062
17 (104) Legislative Budget	39,551	16.90%	303,137	0	303,137	0	303,137
19 (116) Sunset Advisory Brd	13,406	5.73%	102,750	0	102,750	0	102,750
48 (308) State Auditor	50,069	21.40%	383,751	0	383,751	0	383,751
Subtotal	234,003	100.00%	1,793,504	0	1,793,504	0	1,793,504
Direct Bills					0		0
TOTAL					1,793,504		1,793,504

Promontory Point Building Allocations

Dept:1 Building Depreciation

	Square Footage Occupied	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
44 (302) Attorney General	142,000	100.00%	$202,922	$0	$202,922	$0	$202,922
Subtotal	142,000	100.00%	202,922	0	202,922	0	202,922
Direct Bills					0		0
TOTAL					202,922		202,922

Tyler State Building Allocations

Dept:1 Building Depreciation

	Square Footage Occupied	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
116 (529) HHS Commission	29,920	65.80%	$50,745	$0	$50,745	$0	$50,745
117 (530) Family & Protective Svcs	15,554	34.20%	26,380	0	26,380	0	26,380
Subtotal	45,474	100.00%	77,125	0	77,125	0	77,125
Direct Bills					0		0
TOTAL					77,125		77,125

ALLOCATION SUMMARY

Dept:1 Building Depreciation

	Department	Zavala Building	LBJ Building	John Reagan Building	Sam Houston Building	SF Austin Building	GJ Sutton Building	Central Services Building	Winters Building	WB Travis Building	Brown Heatly Building
0	DIRECT BILLED	0	$0	$0	$0	$0	$0	$0	$0	$0	$0
3	(304) CPA Administration	0	285,743	0	0	85,584	0	0	0	0	0
4	CPA Fiscal and ITD	0	0	0	0	0	0	0	0	0	0
5	CPA Purchasing & Support (TPASS)	0	0	0	0	0	0	107,479	0	0	0
7	(313) Dept of Information Resources	0	0	0	1,999	0	0	13,562	0	0	0
9	(303) TFC Admin	0	0	0	0	0	0	34,949	0	0	0
11	TFC Fac Const & Space Mgmt	0	0	0	0	0	0	29,056	0	0	0
12	Governor Budget & Planning	0	0	0	0	0	0	0	0	0	0
13	(809) State Preservation Brd	0	0	0	7,544	0	0	0	0	0	0
14	(101) State Senate	0	0	0	53,094	0	0	0	0	0	0
15	(102) Hse of Representatives	0	0	420,762	0	0	0	0	0	0	0
16	(103) Legislative Council	0	0	6,482	1,361	0	0	0	0	0	0
17	(104) Legislative Budget	0	0	0	0	0	0	0	0	0	0
18	(105) Reference Library	0	0	52,125	0	0	0	0	0	0	0
19	(116) Sunset Advisory Brd	0	0	0	0	0	0	0	0	0	0
20	TFC Surplus Property	0	0	0	0	0	0	0	0	0	0
27	Micrographics & Records	0	0	0	0	0	0	0	0	0	0
32	(201) Supreme Court	0	0	0	0	0	0	0	0	0	0
36	(211) Court of Crim Appeals	0	0	0	0	0	0	0	0	0	0
37	(212) Crt Administration	0	0	0	0	0	0	0	0	0	0
38	(213) Prosecuting Atty	0	0	0	0	0	0	0	0	0	0
39	(220) Appeals Courts	0	0	0	0	0	0	0	0	0	0
41	(242) Judicial Conduct	0	0	0	0	0	0	0	0	0	0
42	(243) Law Library	0	0	0	0	0	0	0	0	0	0
43	(301) Governor	0	0	0	0	0	0	0	0	0	0
44	(302) Attorney General	0	0	0	0	0	0	0	0	0	0
45	(305) General Land Office	0	0	0	0	320,435	0	0	0	0	0
46	(306) State Library and Archives	8,990	0	0	0	0	0	0	0	0	0
47	(307) Secretary of State	0	0	0	0	0	0	0	0	0	0
48	(308) State Auditor	0	0	0	0	0	0	0	0	0	0
49	(312) Securities	0	0	0	0	0	0	0	0	0	0
55	(332) Housing & Community Affairs	0	0	0	0	0	2,441	0	0	0	0
56	(333) State & Fed Relations	0	0	0	0	0	0	0	0	0	0
58	(338) Pension Review	0	0	0	0	0	0	0	0	0	0
59	(342) DOT Aviation	0	0	0	0	0	0	0	0	0	0
60	(347) Tx Public Finance	0	0	0	0	0	0	0	0	0	0
61	(352) Bond Review Board	0	0	0	0	0	0	0	0	0	0
62	(356) Ethics Commission	0	0	0	7,663	0	0	0	0	0	0
63	(357) Rural Commission	0	0	0	0	33,521	0	0	0	1,420	0
65	(360) Administrative Hearings	0	0	0	0	0	0	0	0	0	0
66	(362) Lottery Commission	0	0	0	0	0	0	0	0	0	0

ALLOCATION SUMMARY

Dept:1 Building Depreciation

	Department	Zavala Building	LBJ Building	John Reagan Building	Sam Houston Building	SF Austin Building	GJ Sutton Building	Central Services Building	Winters Building	WB Travis Building	Brown Heatly Building
71	(403) Veterans Commission	0	$0	$0	$0	$37,379	$0	$0	$0	$0	$0
72	(405) Public Safety	0	0	0	0	0	0	0	0	0	0
75	(409) Jail Standards	0	0	0	0	0	0	0	0	0	0
76	(411) Fire Protection	0	0	0	0	0	1,048	0	0	16,455	0
80	(452) License & Regulation	0	0	0	0	0	2,190	0	0	0	0
82	(454) Insurance Comm	0	0	0	0	0	0	0	0	0	0
83	(455) Railroad Comm	0	0	0	0	0	0	0	0	314,484	0
86	(458) Alcoholic Beverage Comm	0	0	0	0	0	0	0	0	0	0
94	(473) Public Utility Comm	0	0	0	0	0	0	0	0	107,792	0
95	(475) Public Utility Counsel	0	0	0	0	0	0	0	0	17,435	0
99	(479) State Office of Risk Managemen	0	0	0	0	0	0	0	0	0	0
116	(529) HHS Commission	0	0	0	0	0	91,936	0	276,091	0	278,251
117	(530) Family & Protective Svcs	0	0	0	0	0	71,915	0	159,357	0	0
119	(537) State Health Services	0	0	0	0	0	0	0	38,246	0	0
120	(538) Assistive & Rehab Svcs	0	0	0	0	0	0	0	0	0	234,836
121	(539) Aging & Disability Svcs	0	0	0	0	0	0	0	505,065	0	0
123	(551) Agriculture	0	0	0	0	129,414	0	0	0	0	0
128	(576) Forest Service	0	0	0	0	0	0	0	0	0	0
132	(580) Water Development	0	0	0	0	158,903	774	0	0	0	0
133	(582) Environmental Quality Comm	0	0	0	276	0	0	0	0	0	0
137	(665) Juvenile Probation Commission	0	0	0	0	0	0	0	0	0	32,930
138	(694) Youth Commission	0	0	0	0	0	18,299	0	0	0	189,307
139	(696) Criminal Justice	0	0	0	0	0	0	0	0	0	0
140	(701) Tx Education Agy	0	0	0	0	0	0	0	0	397,804	0
150	(717) Tx Southern Univ	0	0	0	0	0	0	0	0	0	0
170	(743) UT San Antonio/State Demograp	0	0	0	0	2,830	0	0	0	0	0
177	(752) Univ of North Texas	0	0	0	0	0	0	0	0	0	0
180	(755) Stephen F. Austin Univ	0	0	0	0	0	0	0	0	0	0
183	(758) Board of Regents TSU Sys	0	0	0	0	0	0	0	0	0	0
185	(760) TAMU Corpus Christi	0	0	0	0	0	0	0	0	0	0
201	(802) Parks & Wildlife	0	0	0	367	0	0	0	0	0	0
202	(808) Historical Commission	0	0	0	0	9,950	0	0	0	0	0
205	(3189) Blind Commission Franchise	0	3,307	0	1,187	10,096	0	0	18,561	9,418	21,730
206	(999) Other	0	6,316	0	0	0	0	0	2,450	0	0
Total		8,990	295,366	479,369	73,491	788,112	188,603	185,047	999,770	864,808	757,054

ALLOCATION SUMMARY

Dept:1 Building Depreciation

	Department	Records Storage Building	Human Svcs Warehouse	Service Station Building	Bolm Rd Warehouse	Disaster Recovery Opr Center	Insurance Annex	Supreme Court Building	WP Clements Building	TJ Rusk Treasury Building	Insurance Building
0	DIRECT BILLED	0	$0	$0	$0	$0	$0	$0	$0	$0	$0
3	(304) CPA Administration	0	0	0	0	0	0	0	0	0	0
4	CPA Fiscal and ITD	0	0	0	0	0	0	0	0	125,603	0
5	CPA Purchasing & Support (TPASS)	0	0	0	0	0	0	0	0	0	0
7	(313) Dept of Information Resources	0	0	0	0	0	0	0	87,420	0	0
9	(303) TFC Admin	0	0	0	0	0	0	0	0	0	0
11	TFC Fac Const & Space Mgmt	0	0	0	0	0	0	0	0	0	0
12	Governor Budget & Planning	0	0	0	0	0	0	0	0	0	21,690
13	(809) State Preservation Brd	0	0	0	0	0	0	0	0	0	0
14	(101) State Senate	0	0	0	0	0	0	0	0	0	0
15	(102) Hse of Representatives	0	0	0	0	0	0	0	0	0	0
16	(103) Legislative Council	0	0	0	0	0	0	0	0	0	0
17	(104) Legislative Budget	0	0	0	0	0	0	0	0	0	0
18	(105) Reference Library	0	0	0	0	0	0	0	0	0	0
19	(116) Sunset Advisory Brd	0	0	0	0	0	0	0	0	0	0
20	TFC Surplus Property	0	0	0	55,752	0	0	0	0	0	0
27	Micrographics & Records	98,641	0	0	0	0	0	0	0	0	0
32	(201) Supreme Court	0	0	0	0	0	0	339,520	0	0	0
36	(211) Court of Crim Appeals	0	0	0	0	0	0	218,115	0	0	0
37	(212) Crt Administration	0	0	0	0	0	0	5,831	0	0	0
38	(213) Prosecuting Atty	0	0	0	0	0	0	0	0	0	0
39	(220) Appeals Courts	0	0	0	0	0	0	0	0	0	0
41	(242) Judicial Conduct	0	0	0	0	0	0	0	14,003	0	0
42	(243) Law Library	0	0	0	0	0	0	14,553	0	0	0
43	(301) Governor	0	0	0	0	0	0	0	0	0	82,278
44	(302) Attorney General	0	0	0	0	0	0	54,361	895,528	0	0
45	(305) General Land Office	0	0	0	0	0	0	0	0	0	0
46	(306) State Library and Archives	0	0	0	0	0	0	0	0	0	0
47	(307) Secretary of State	0	0	0	0	0	0	0	0	39,431	0
48	(308) State Auditor	0	0	0	0	0	0	0	0	0	0
49	(312) Securities	0	0	0	0	0	0	0	0	59,626	0
55	(332) Housing & Community Affairs	0	0	0	0	0	0	0	0	4,597	0
56	(333) State & Fed Relations	0	0	0	0	0	0	0	0	0	333
58	(338) Pension Review	0	0	0	0	0	0	0	10,364	0	0
59	(342) DOT Aviation	0	0	0	0	0	0	0	0	0	0
60	(347) Tx Public Finance	0	0	0	0	0	0	0	13,460	0	0
61	(352) Bond Review Board	0	0	0	0	0	0	0	14,193	0	0
62	(356) Ethics Commission	0	0	0	0	0	0	0	0	0	0
63	(357) Rural Commission	0	0	0	0	0	0	0	0	0	0
65	(360) Administrative Hearings	0	0	0	0	0	0	0	98,198	0	0
66	(362) Lottery Commission	0	0	0	0	0	0	0	0	0	0

ALLOCATION SUMMARY

Dept:1 Building Depreciation

Department	Records Storage Building	Human Svcs Warehouse	Service Station Building	Bolm Rd Warehouse	Disaster Recovery Opr Center	Insurance Annex	Supreme Court Building	WP Clements Building	TJ Rusk Treasury Building	Insurance Building
71 (403) Veterans Commission	0	$0	$0	$0	$0	$0	$0	$0	$0	$0
72 (405) Public Safety	0	0	0	0	0	0	0	0	0	0
75 (409) Jail Standards	0	0	0	0	0	0	0	12,287	0	0
76 (411) Fire Protection	0	0	0	0	0	0	0	0	0	0
80 (452) License & Regulation	0	0	0	0	0	0	0	0	0	0
82 (454) Insurance Comm	0	0	0	0	0	0	0	0	0	0
83 (455) Railroad Comm	0	0	0	5,297	0	0	0	0	0	0
86 (458) Alcoholic Beverage Comm	0	0	0	0	0	0	0	0	0	0
94 (473) Public Utility Comm	0	0	0	0	0	0	0	0	0	0
95 (475) Public Utility Counsel	0	0	0	0	0	0	0	0	0	0
99 (479) State Office of Risk Managemen	0	0	0	0	0	0	0	64,398	0	0
116 (529) HHS Commission	0	27,706	0	0	0	0	0	0	0	0
117 (530) Family & Protective Svcs	0	0	0	0	0	0	0	0	0	0
119 (537) State Health Services	0	51,347	0	0	0	0	0	0	0	0
120 (538) Assistive & Rehab Svcs	0	42,943	0	0	0	0	0	0	0	0
121 (539) Aging & Disability Svcs	0	0	0	0	0	0	0	0	0	0
123 (551) Agriculture	0	0	0	0	0	0	0	0	0	0
128 (576) Forest Service	0	0	0	0	0	0	0	0	0	0
132 (580) Water Development	0	0	0	0	0	0	0	0	0	0
133 (582) Environmental Quality Comm	0	0	0	0	0	0	0	0	0	0
137 (665) Juvenile Probation Commission	0	0	0	0	0	0	0	0	0	0
138 (694) Youth Commission	0	5,255	0	0	0	0	0	0	0	0
139 (696) Criminal Justice	0	0	0	0	0	0	0	0	0	0
140 (701) Tx Education Agy	0	0	0	0	0	0	0	0	0	0
150 (717) Tx Southern Univ	0	0	0	0	0	0	0	0	1,648	0
170 (743) UT San Antonio/State Demograp	0	0	0	0	0	0	0	0	0	0
177 (752) Univ of North Texas	0	0	0	0	0	0	0	0	6,081	0
180 (755) Stephen F. Austin Univ	0	0	0	0	0	0	0	973	0	0
183 (758) Board of Regents TSU Sys	0	0	0	0	0	0	0	0	25,821	0
185 (760) TAMU Corpus Christi	0	0	0	0	0	0	0	0	0	0
201 (802) Parks & Wildlife	0	0	0	0	0	0	0	0	0	0
202 (808) Historical Commission	0	0	0	0	0	0	0	0	0	0
205 (3189) Blind Commission Franchise	0	0	0	0	0	0	0	10,647	0	0
206 (999) Other	32,235	0	4,256	0	81,206	136,614	0	0	0	0
Total	130,876	127,250	4,256	61,049	81,206	136,614	632,379	1,221,471	262,808	104,301

ALLOCATION SUMMARY

Dept:1 Building Depreciation

	Department	Price Daniels Building	Corpus Christi Natural Resources	Waco Raleigh Building	FW HHS Building	Aircraft Facility	Elias Ramirez Building	El Paso Office Building	RE Johnson Building	Promontory Point Building	Tyler State Building
0	DIRECT BILLED	0	$0	$0	$0	$0	$0	$0	$0	$0	$0
3	(304) CPA Administration	0	0	0	0	0	0	37,626	0	0	0
4	CPA Fiscal and ITD	0	0	0	0	0	0	0	0	0	0
5	CPA Purchasing & Support (TPASS)	0	0	0	0	0	0	0	0	0	0
7	(313) Dept of Information Resources	0	0	0	0	0	0	0	0	0	0
9	(303) TFC Admin	0	0	0	0	0	0	0	0	0	0
11	TFC Fac Const & Space Mgmt	0	0	0	0	0	0	0	0	0	0
12	Governor Budget & Planning	0	0	0	0	0	0	0	0	0	0
13	(809) State Preservation Brd	0	0	0	0	0	0	0	0	0	0
14	(101) State Senate	0	0	0	0	0	2,319	0	127,805	0	0
15	(102) Hse of Representatives	0	0	0	0	0	0	0	0	0	0
16	(103) Legislative Council	0	0	0	0	0	0	0	876,062	0	0
17	(104) Legislative Budget	0	0	0	0	0	0	0	303,137	0	0
18	(105) Reference Library	0	0	0	0	0	0	0	0	0	0
19	(116) Sunset Advisory Brd	0	0	0	0	0	0	0	102,750	0	0
20	TFC Surplus Property	0	0	0	0	0	0	0	0	0	0
27	Micrographics & Records	0	0	0	0	0	0	0	0	0	0
32	(201) Supreme Court	0	0	0	0	0	0	0	0	0	0
36	(211) Court of Crim Appeals	31,211	0	0	0	0	0	0	0	0	0
37	(212) Crt Administration	0	0	0	0	0	0	0	0	0	0
38	(213) Prosecuting Atty	19,088	0	0	0	0	0	0	0	0	0
39	(220) Appeals Courts	103,574	0	0	0	0	0	0	0	0	0
41	(242) Judicial Conduct	0	0	0	0	0	0	0	0	0	0
42	(243) Law Library	0	0	0	0	0	0	0	0	0	0
43	(301) Governor	0	0	0	0	0	0	0	0	0	0
44	(302) Attorney General	185,388	0	0	0	0	0	16,406	0	202,922	0
45	(305) General Land Office	0	24,300	0	0	0	0	5,737	0	0	0
46	(306) State Library and Archives	0	0	0	0	0	0	0	0	0	0
47	(307) Secretary of State	0	489	0	0	0	0	1,235	0	0	0
48	(308) State Auditor	0	0	0	0	0	0	0	383,751	0	0
49	(312) Securities	0	0	0	0	0	0	0	0	0	0
55	(332) Housing & Community Affairs	0	0	0	910	0	0	1,590	0	0	0
56	(333) State & Fed Relations	0	0	0	0	0	0	0	0	0	0
58	(338) Pension Review	0	0	0	0	0	0	0	0	0	0
59	(342) DOT Aviation	0	0	0	0	229,905	0	0	0	0	0
60	(347) Tx Public Finance	0	0	0	0	0	0	0	0	0	0
61	(352) Bond Review Board	0	0	0	0	0	0	0	0	0	0
62	(356) Ethics Commission	0	0	0	0	0	0	0	0	0	0
63	(357) Rural Commission	0	0	0	0	0	0	0	0	0	0
65	(360) Administrative Hearings	0	0	0	0	0	0	7,670	0	0	0
66	(362) Lottery Commission	0	0	0	0	0	0	10,788	0	0	0

ALLOCATION SUMMARY

Dept:1 Building Depreciation

	Department	Price Daniels Building	Corpus Christi Natural Resources	Waco Raleigh Building	FW HHS Building	Aircraft Facility	Elias Ramirez Building	El Paso Office Building	RE Johnson Building	Promontory Point Building	Tyler State Building
71	(403) Veterans Commission	0	$0	$0	$0	$0	$0	$0	$0	$0	$0
72	(405) Public Safety	0	0	0	0	0	4,649	26,046	0	0	0
75	(409) Jail Standards	0	0	0	0	0	0	0	0	0	0
76	(411) Fire Protection	0	0	0	966	0	656	0	0	0	0
80	(452) License & Regulation	0	0	0	4,754	0	10,649	0	0	0	0
82	(454) Insurance Comm	0	0	0	0	0	21,643	43,967	0	0	0
83	(455) Railroad Comm	0	0	0	0	0	0	0	0	0	0
86	(458) Alcoholic Beverage Comm	0	0	0	0	0	0	17,971	0	0	0
94	(473) Public Utility Comm	0	0	0	0	0	0	0	0	0	0
95	(475) Public Utility Counsel	0	0	0	0	0	0	0	0	0	0
99	(479) State Office of Risk Managemen	0	0	0	0	0	0	0	0	0	0
116	(529) HHS Commission	0	0	0	82,705	0	46,741	82,204	0	0	50,745
117	(530) Family & Protective Svcs	0	0	0	34,176	0	72,651	62,500	0	0	26,380
119	(537) State Health Services	0	2,062	0	0	0	65,038	70,762	0	0	0
120	(538) Assistive & Rehab Svcs	0	0	0	12,100	0	9,671	51,120	0	0	0
121	(539) Aging & Disability Svcs	0	0	0	12,444	0	59,375	25,254	0	0	0
123	(551) Agriculture	0	0	0	3,414	0	11,380	5,419	0	0	0
128	(576) Forest Service	0	474	0	0	0	0	2,550	0	0	0
132	(580) Water Development	0	0	0	0	0	0	3,074	0	0	0
133	(582) Environmental Quality Comm	0	50,352	0	0	0	92,152	44,847	0	0	0
137	(665) Juvenile Probation Commission	0	0	0	0	0	0	0	0	0	0
138	(694) Youth Commission	0	0	0	0	0	0	0	0	0	0
139	(696) Criminal Justice	134,329	0	0	0	0	0	0	0	0	0
140	(701) Tx Education Agy	0	0	0	0	0	0	0	0	0	0
150	(717) Tx Southern Univ	0	0	0	0	0	0	0	0	0	0
170	(743) UT San Antonio/State Demograp	0	0	0	0	0	0	0	0	0	0
177	(752) Univ of North Texas	0	0	0	0	0	0	0	0	0	0
180	(755) Stephen F. Austin Univ	0	0	0	0	0	0	0	0	0	0
183	(758) Board of Regents TSU Sys	0	0	0	0	0	0	0	0	0	0
185	(760) TAMU Corpus Christi	0	156,935	0	0	0	0	0	0	0	0
201	(802) Parks & Wildlife	0	20,589	0	0	0	0	10,152	0	0	0
202	(808) Historical Commission	0	0	0	0	0	0	0	0	0	0
205	(3189) Blind Commission Franchise	0	0	0	0	0	8,758	0	0	0	0
206	(999) Other	0	0	0	0	0	2,374	4,078	0	0	0
Total		473,590	255,202	0	151,469	229,905	408,055	530,995	1,793,504	202,922	77,125

ALLOCATION SUMMARY

Dept:1 Building Depreciation

	Department	Total
0	DIRECT BILLED	0
3	(304) CPA Administration	408,953
4	CPA Fiscal and ITD	125,603
5	CPA Purchasing & Support (TPASS)	107,479
7	(313) Dept of Information Resources	102,982
9	(303) TFC Admin	34,949
11	TFC Fac Const & Space Mgmt	29,056
12	Governor Budget & Planning	21,690
13	(809) State Preservation Brd	7,544
14	(101) State Senate	183,218
15	(102) Hse of Representatives	420,762
16	(103) Legislative Council	883,904
17	(104) Legislative Budget	303,137
18	(105) Reference Library	52,125
19	(116) Sunset Advisory Brd	102,750
20	TFC Surplus Property	55,752
27	Micrographics & Records	98,641
32	(201) Supreme Court	339,520
36	(211) Court of Crim Appeals	249,326
37	(212) Crt Administration	5,831
38	(213) Prosecuting Atty	19,088
39	(220) Appeals Courts	103,574
41	(242) Judicial Conduct	14,003
42	(243) Law Library	14,553
43	(301) Governor	82,278
44	(302) Attorney General	1,354,604
45	(305) General Land Office	350,471
46	(306) State Library and Archives	8,990
47	(307) Secretary of State	41,155
48	(308) State Auditor	383,751
49	(312) Securities	59,626
55	(332) Housing & Community Affairs	9,539
56	(333) State & Fed Relations	333
58	(338) Pension Review	10,364
59	(342) DOT Aviation	229,905
60	(347) Tx Public Finance	13,460
61	(352) Bond Review Board	14,193
62	(356) Ethics Commission	7,663
63	(357) Rural Commission	34,941
65	(360) Administrative Hearings	105,868
66	(362) Lottery Commission	10,788

ALLOCATION SUMMARY

Dept:1 Building Depreciation

	Department	Total
71	(403) Veterans Commission	37,379
72	(405) Public Safety	30,695
75	(409) Jail Standards	12,287
76	(411) Fire Protection	19,125
80	(452) License & Regulation	17,593
82	(454) Insurance Comm	65,610
83	(455) Railroad Comm	319,781
86	(458) Alcoholic Beverage Comm	17,971
94	(473) Public Utility Comm	107,792
95	(475) Public Utility Counsel	17,435
99	(479) State Office of Risk Managemen	64,398
116	(529) HHS Commission	936,379
117	(530) Family & Protective Svcs	426,978
119	(537) State Health Services	227,455
120	(538) Assistive & Rehab Svcs	350,670
121	(539) Aging & Disability Svcs	602,139
123	(551) Agriculture	149,627
128	(576) Forest Service	3,024
132	(580) Water Development	162,751
133	(582) Environmental Quality Comm	187,627
137	(665) Juvenile Probation Commission	32,930
138	(694) Youth Commission	212,860
139	(696) Criminal Justice	134,329
140	(701) Tx Education Agy	397,804
150	(717) Tx Southern Univ	1,648
170	(743) UT San Antonio/State Demograp	2,830
177	(752) Univ of North Texas	6,081
180	(755) Stephen F. Austin Univ	973
183	(758) Board of Regents TSU Sys	25,821
185	(760) TAMU Corpus Christi	156,935
201	(802) Parks & Wildlife	31,108
202	(808) Historical Commission	9,950
205	(3189) Blind Commission Franchise	83,704
206	(999) Other	269,529
Total		11,525,587

STATE OF TEXAS
EQUIPMENT DEPRECIATION
NATURE AND EXTENT OF SERVICES

Purchases of fixed assets are reported as capital expenditures in the central service agencies. Use charges have been allocated at the rate of 6.67% of total asset value for the Texas Facilities Commission and the Office of the Comptroller of Public Accounts. The use charges have been allocated on the basis of the equipment values recorded in the individual agency's annual report.

A depreciation charge of 14% of the value of data processing equipment has also been calculated for the Comptroller of Public Accounts. Electronic data processing equipment belonging to the Comptroller's Innovation Technology division is allocated separately. The charges have been allocated on the basis of equipment values recorded in the agency's annual financial report and the agency's inventory of data processing equipment.

A. DEPARTMENT COSTS

Dept:2 Equipment Depreciation

		Amount	General Admin	General Equipment	DP Equipment
Salaries	S	$0	$0	$0	$0
Salary % Split			*.00%*	*.00%*	*.00%*
Benefits	S	0	0	0	0
		0	0	0	0
SUPPLY & SERVICES COST					
Equip Use Chg	P	385,063	0	256,830	128,233
DEPARTMENT Cost Total		385,063	0	256,830	128,233
ADJUSTMENTS					
Total		385,063	0	256,830	128,233
General Admin Distribution			0	0	0
Grand Total		$385,063		$256,830	$128,233

B. INCOMING COSTS - (Default Spread Custom%)

Dept:2 Equipment Depreciation

No Indirect Costs

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General Equipment Allocations

Dept:2 Equipment Depreciation

	Equipment Value	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 (304) CPA Administration	2,066,558	53.65%	$137,777	$0	$137,777	$0	$137,777
9 (303) TFC Admin	1,785,702	46.35%	119,053	0	119,053	0	119,053
Subtotal	3,852,260	100.00%	256,830	0	256,830	0	256,830
Direct Bills					0		0
TOTAL					256,830		256,830

DP Equipment Allocations

Dept:2 Equipment Depreciation

	DP Equipment Value	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 (304) CPA Administration	897,631	100.00%	$128,233	$0	$128,233	$0	$128,233
Subtotal	897,631	100.00%	128,233	0	128,233	0	128,233
Direct Bills					0		0
TOTAL					128,233		128,233

ALLOCATION SUMMARY

Dept:2 Equipment Depreciation

Department	General Equipment	DP Equipment	Total
0 DIRECT BILLED	0	$0	$0
3 (304) CPA Administration	137,777	128,233	266,010
9 (303) TFC Admin	119,053	0	119,053
Total	256,830	128,233	385,063

STATE OF TEXAS
COMPTROLLER OF PUBLIC ACCOUNTS – ADMINISTRATION
NATURE AND EXTENT OF SERVICES

The Comptroller of Public Accounts (CPA) serves as the state's chief fiscal and accounting officer. As Texas' chief tax collector, accountant, revenue estimator, treasurer and purchasing manager, the agency is responsible for writing the checks and keeping the books for the state government. As the state's chief financial officer, the Comptroller's office collects taxes and fees owed the state, produces warrants to pay agency bills and issues paychecks to state employees. The Office also prepares economic forecasts, reports on the state's finances including preparation of the state's Comprehensive Annual Financial Report (CAFR) and estimates future revenues. Services are also provided directly to taxpayers in the form of assistance and guidance regarding compliance with tax laws. Costs in this section have been identified and allocated as follows:

- **Agency Administration** - costs associated with the day to day operations and needs of the of the agency including agency budgeting, internal accounting, human resources, training, purchasing, document processing, purchasing, facilities and other support services have been allocated on the basis of the salaries and wages in all CPA divisions.

- **Tax Administration –** Costs associated with the agency's administration of state tax policy, collection and enforcement have been allocated on the basis of general revenue appropriations by agency.

- **Other** - Costs associated with activities performed in support of local governments have not been allocated to agencies.

A. DEPARTMENT COSTS

Dept:3 (304) CPA Administration

		Amount	General Admin	CPA Agency Admin	Tax/Rev Admin	Other
Salaries	S1	$124,728,663	$0	$10,828,969	$98,114,377	$15,785,317
Salary % Split			*.00%*	*8.68%*	*78.66%*	*12.66%*
Benefits	P	33,525,942	0	3,055,323	26,247,707	4,222,912
		158,254,605	0	13,884,292	124,362,084	20,008,229
SUPPLY & SERVICES COST						
Professional Svcs	P	2,079,175	0	937,177	983,729	158,269
Travel	P	4,726,913	0	34,967	4,041,691	650,255
Supplies & Material	P	3,997,746	0	214,342	3,259,063	524,341
Communication & Utilities	P	2,609,914	0	123,146	2,142,128	344,640
Maint & Repairs	P	1,079,857	0	42,834	893,302	143,721
Rentals & Leases	P	4,060,709	0	1,119,288	2,533,771	407,650
Printing & Reproduction	P	2,264,645	0	825,454	1,239,734	199,457
Other Expenditures	P	3,620,561	0	1,121,671	2,152,570	346,320
Claims & Judgements	D	1,800	0	0	0	0
Capital Outlay	D	151,183	0	0	0	0
DEPARTMENT Cost Total		24,592,503	0	4,418,879	17,245,988	2,774,653
ADJUSTMENTS						
Claims & Judgements	D	(1,800)	0	0	0	0
Capital Outlay	D	(151,183)	0	0	0	0
Total		182,694,125	0	18,303,171	141,608,072	22,782,882
General Admin Distribution			0	0	0	0
						not allocated
Grand Total		$182,694,125		$18,303,171	$141,608,072	$22,782,882

B. INCOMING COSTS - (Default Spread Salary%)

Dept:3 (304) CPA Administration

	Department	First Incoming	Second Incoming	CPA Agency Admin	Tax/Rev Admin	Other
1	LBJ Building *	$285,743	$0	$285,743	$0	$0
1	SF Austin Building *	85,584	0	85,584	0	0
1	El Paso Office Building *	37,626	0	0	37,626	0
	Subtotal - Building Depreciation	408,953	0	371,327	37,626	0
2	General Equipment	137,777	0	11,962	108,378	17,437
2	DP Equipment	128,233	0	11,133	100,871	16,229
	Subtotal - Equipment Depreciation	266,010	0	23,095	209,249	33,665
3	CPA Agency Admin *	0	1,272,912	1,272,912	0	0
3	Tax/Rev Admin	0	1,337,304	116,105	1,051,953	169,246
	Subtotal - (304) CPA Administration	0	2,610,216	1,389,017	1,051,953	169,246
4	Fund Acct/USAS	0	186,553	16,197	146,747	23,610
4	Claims	0	125,879	10,929	99,019	15,931
4	SPA	0	469	41	369	59
4	USPS	0	43,477	3,775	34,200	5,502
4	Treasury	0	45,734	3,971	35,975	5,788
4	ITD *	0	47,458,342	2,510,546	44,947,796	0
	Subtotal - CPA Fiscal and ITD	0	47,860,454	2,545,458	45,264,106	50,890
5	Procurement Open Market	0	3,782	328	2,975	479
5	Procurement Contracts	0	3,747	325	2,947	474
5	Travel Management	0	1,804	157	1,419	228
5	Mail & Messenger	0	7,575	658	5,959	959
5	Vehicle & Fleet Mgmnt	0	137	12	108	17
	Subtotal - CPA Purchasing & Support	0	17,045	1,480	13,408	2,157
6	P Card Rebate	0	(3,339)	(290)	(2,627)	(423)
6	Travel Card Rebate	0	(13,370)	(1,161)	(10,517)	(1,692)
6	TXMAS Rebate	0	(19,413)	(1,685)	(15,271)	(2,457)
	Subtotal - CPA Rebates	0	(36,122)	(3,136)	(28,414)	(4,572)
7	Statewide Svcs	0	16,620	1,443	13,074	2,103
	Subtotal - (313) Dept of Information Re	0	16,620	1,443	13,074	2,103
8	Capitol Security	0	195,231	16,950	153,573	24,708

B. INCOMING COSTS - (Default Spread Salary%)

Dept:3 (304) CPA Administration

	Department	First Incoming	Second Incoming	CPA Agency Admin	Tax/Rev Admin	Other
	Subtotal - DPS Capitol Security	$0	$195,231	$16,950	$153,573	$24,708
10	Maintenance	0	1,055,482	91,637	830,266	133,579
10	Utilities & Energy Mgt	0	844,776	73,344	664,520	106,913
	Subtotal - TFC Building & Utilities	0	1,900,258	164,981	1,494,786	240,491
11	Lease Mgmnt *	0	34,882	0	34,882	0
11	Facilities Planning	0	11,112	965	8,741	1,406
	Subtotal - TFC Fac Const & Space Mg	0	45,994	965	43,623	1,406
12	BPD Agy Assistance	0	7,622	662	5,996	965
	Subtotal - Governor Budget & Planning	0	7,622	662	5,996	965
14	Appropriation Process	0	4,404	382	3,464	557
	Subtotal - (101) State Senate	0	4,404	382	3,464	557
15	Appropriation Process	0	5,589	485	4,396	707
	Subtotal - (102) Hse of Representative	0	5,589	485	4,396	707
16	Appropriation Process	0	4,192	364	3,298	531
	Subtotal - (103) Legislative Council	0	4,192	364	3,298	531
17	Appropriation Process	0	30,248	2,626	23,794	3,828
	Subtotal - (104) Legislative Budget	0	30,248	2,626	23,794	3,828
18	Appropriation Process	0	4,177	363	3,286	529
	Subtotal - (105) Reference Library	0	4,177	363	3,286	529
19	Sunset Review	0	4,752	413	3,738	601
	Subtotal - (116) Sunset Advisory Brd	0	4,752	413	3,738	601
Total Incoming		674,963	52,670,680	4,516,874	48,300,955	527,814
				%9.67	%80.46	%9.88
C. TOTAL ALLOCATED			**$236,039,768**	**$22,820,045**	**$189,909,027**	**$23,310,696**

CPA Agency Admin Allocations

Dept:3 (304) CPA Administration

	Salaries Supported By Division	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 (304) CPA Administration	10,562,827	6.81%	$1,272,912	$0	$1,272,912	$0	$1,272,912
4 CPA Fiscal and ITD	33,755,699	21.76%	4,067,853	0	4,067,853	962,401	5,030,254
5 CPA Purchasing & Support (TPASS)	3,560,921	2.30%	429,122	0	429,122	101,525	530,646
206 (999) Other	107,276,187	69.14%	12,927,706	0	12,927,706	3,058,526	15,986,233
999 2nd Allocation Orphans	0	0.00%	0	0	0	(0)	(0)
Subtotal	155,155,634	100.00%	18,697,593	0	18,697,593	4,122,452	22,820,045
Direct Bills					0		0
TOTAL					18,697,593		22,820,045

Tax/Rev Admin Allocations

Dept:3 (304) CPA Administration

	GR Appropriations	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 (304) CPA Administration	207,489	0.94%	$1,337,304	$0	$1,337,304	$0	$1,337,304
7 (313) Dept of Information Resources	772	0.00%	4,976	0	4,976	1,702	6,677
9 (303) TFC Admin	34,658	0.16%	223,377	0	223,377	76,390	299,767
13 (809) State Preservation Brd	10,697	0.05%	68,944	0	68,944	23,577	92,522
14 (101) State Senate	35,355	0.16%	227,869	0	227,869	77,927	305,796
15 (102) Hse of Representatives	41,910	0.19%	270,118	0	270,118	92,375	362,492
16 (103) Legislative Council	34,856	0.16%	224,653	0	224,653	76,827	301,480
17 (104) Legislative Budget	7,123	0.03%	45,909	0	45,909	15,700	61,609
18 (105) Reference Library	1,487	0.01%	9,584	0	9,584	3,278	12,862
32 (201) Supreme Court	6,508	0.03%	41,945	0	41,945	14,344	56,290
36 (211) Court of Crim Appeals	33,677	0.15%	217,054	0	217,054	74,228	291,282
37 (212) Crt Administration	10,213	0.05%	65,825	0	65,825	22,511	88,335
38 (213) Prosecuting Atty	425	0.00%	2,739	0	2,739	937	3,676
41 (242) Judicial Conduct	884	0.00%	5,698	0	5,698	1,948	7,646
42 (243) Law Library	907	0.00%	5,846	0	5,846	1,999	7,845
43 (301) Governor	57,735	0.26%	372,113	0	372,113	127,255	499,367
44 (302) Attorney General	175,941	0.80%	1,133,972	0	1,133,972	387,794	1,521,766
45 (305) General Land Office	13,475	0.06%	86,849	0	86,849	29,700	116,549
46 (306) State Library and Archives	17,195	0.08%	110,825	0	110,825	37,900	148,725
47 (307) Secretary of State	3,580	0.02%	23,074	0	23,074	7,891	30,964
48 (308) State Auditor	13,256	0.06%	85,437	0	85,437	29,218	114,655
49 (312) Securities	5,713	0.03%	36,821	0	36,821	12,592	49,413
50 (320) Workforce Commission	112,602	0.51%	725,740	0	725,740	248,188	973,928
54 (329) Real Estate	5,653	0.03%	36,435	0	36,435	12,460	48,894
55 (332) Housing & Community Affairs	7,262	0.03%	46,805	0	46,805	16,006	62,811
56 (333) State & Fed Relations	10,317	0.05%	66,495	0	66,495	22,740	89,235
57 (337) Tax Profession	190	0.00%	1,225	0	1,225	419	1,643
58 (338) Pension Review	659	0.00%	4,247	0	4,247	1,453	5,700
61 (352) Bond Review Board	596	0.00%	3,841	0	3,841	1,314	5,155
62 (356) Ethics Commission	1,850	0.01%	11,924	0	11,924	4,078	16,001
63 (357) Rural Commission	3,607	0.02%	23,248	0	23,248	7,950	31,198
64 (359) Insurance Counsel	997	0.00%	6,426	0	6,426	2,198	8,623
65 (360) Administrative Hearings	3,259	0.01%	21,005	0	21,005	7,183	28,188
66 (362) Lottery Commission	15,431	0.07%	99,456	0	99,456	34,012	133,467
69 (370) Tx Resid Constr	3,536	0.02%	22,790	0	22,790	7,794	30,584
70 (401) Adjutant General	12,407	0.06%	79,965	0	79,965	27,346	107,312
71 (403) Veterans Commission	4,722	0.02%	30,434	0	30,434	10,408	40,842
72 (405) Public Safety	16,510	0.08%	106,410	0	106,410	36,390	142,800
73 (406) Military Facilities Commission	1,299	0.01%	8,372	0	8,372	2,863	11,235
75 (409) Jail Standards	903	0.00%	5,820	0	5,820	1,990	7,810
76 (411) Fire Protection	2,851	0.01%	18,375	0	18,375	6,284	24,659
78 (450) Savings & Loan	6,473	0.03%	41,720	0	41,720	14,267	55,987

Tax/Rev Admin Allocations

Dept:3 (304) CPA Administration

	GR Appropriations	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
79 (451) Banking	17,799	0.08%	$114,718	$0	$114,718	$39,231	$153,949
80 (452) License & Regulation	15,824	0.07%	101,989	0	101,989	34,878	136,867
82 (454) Insurance Comm	34,741	0.16%	223,912	0	223,912	76,573	300,485
83 (455) Railroad Comm	27,123	0.12%	174,813	0	174,813	59,782	234,595
84 (456) Plumbing Examiners	1,793	0.01%	11,556	0	11,556	3,952	15,508
86 (458) Alcoholic Beverage Comm	38,838	0.18%	250,318	0	250,318	85,603	335,921
89 (464) Land Surveying	378	0.00%	2,436	0	2,436	833	3,269
90 (466) Consumer Credit	4,898	0.02%	31,569	0	31,569	10,796	42,364
92 (469) Credit Union Dept	1,965	0.01%	12,665	0	12,665	4,331	16,996
93 (472) Pest Cntrl Brd	1,538	0.01%	9,913	0	9,913	3,390	13,303
94 (473) Public Utility Comm	10,159	0.05%	65,477	0	65,477	22,392	87,868
95 (475) Public Utility Counsel	1,718	0.01%	11,073	0	11,073	3,787	14,859
99 (479) State Office of Risk Managemen	605	0.00%	3,899	0	3,899	1,333	5,233
101 (481) Prof Geoscientists	438	0.00%	2,823	0	2,823	965	3,788
103 (503) Medical Board	6,535	0.03%	42,119	0	42,119	14,404	56,523
104 (504) Dental Examiners	1,749	0.01%	11,273	0	11,273	3,855	15,128
106 (506) MDA Cancer Cntr	152,721	0.69%	984,315	0	984,315	336,615	1,320,930
107 (507) Brd of Nursing	6,172	0.03%	39,780	0	39,780	13,604	53,383
108 (508) Chiropractic Examiners	423	0.00%	2,726	0	2,726	932	3,659
110 (512) Podiatric Med Examiners	228	0.00%	1,470	0	1,470	503	1,972
111 (513) Funeral Service Comm	622	0.00%	4,009	0	4,009	1,371	5,380
112 (514) Optometry Brd	392	0.00%	2,527	0	2,527	864	3,391
113 (515) Brd of Pharmacy	4,063	0.02%	26,187	0	26,187	8,955	35,142
114 (520) Psychologists Examiners	708	0.00%	4,563	0	4,563	1,561	6,124
115 (527) Cancer Council	3,289	0.01%	21,198	0	21,198	7,249	28,448
116 (529) HHS Commission	5,862,981	26.64%	37,787,979	0	37,787,979	12,922,694	50,710,673
117 (530) Family & Protective Svcs	521,902	2.37%	3,363,753	0	3,363,753	1,150,333	4,514,086
118 (533) Phys & Occ Therapy Examiners	981	0.00%	6,323	0	6,323	2,162	8,485
119 (537) State Health Services	963,937	4.38%	6,212,749	0	6,212,749	2,124,630	8,337,379
120 (538) Assistive & Rehab Svcs	95,548	0.43%	615,824	0	615,824	210,599	826,423
121 (539) Aging & Disability Svcs	2,243,773	10.19%	14,461,525	0	14,461,525	4,945,538	19,407,063
123 (551) Agriculture	44,855	0.20%	289,099	0	289,099	98,866	387,964
124 (554) Animal Health Comm	9,765	0.04%	62,937	0	62,937	21,523	84,460
125 (555) AgriLife Research	47,390	0.22%	305,437	0	305,437	104,453	409,890
126 (556) AgriLife Experiment	53,753	0.24%	346,448	0	346,448	118,478	464,926
127 (557) Vet Med Diagnostic Lab	5,171	0.02%	33,328	0	33,328	11,397	44,726
128 (576) Forest Service	15,367	0.07%	99,043	0	99,043	33,871	132,914
130 (578) Vet Med Examiners	815	0.00%	5,253	0	5,253	1,796	7,049
132 (580) Water Development	18,786	0.09%	121,079	0	121,079	41,407	162,486
133 (582) Environmental Quality Comm	8,317	0.04%	53,605	0	53,605	18,332	71,936
135 (592) Soil & Water Conservation	11,730	0.05%	75,602	0	75,602	25,854	101,456
136 (601) Tx DOT	3,579	0.02%	23,067	0	23,067	7,889	30,956

Tax/Rev Admin Allocations

Dept:3 (304) CPA Administration

	GR Appropriations	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
137 (665) Juvenile Probation Commission	125,578	0.57%	$809,373	$0	$809,373	$276,789	$1,086,162
138 (694) Youth Commission	214,097	0.97%	1,379,894	0	1,379,894	471,895	1,851,789
139 (696) Criminal Justice	2,768,528	12.58%	17,843,667	0	17,843,667	6,102,159	23,945,825
142 (709) TAMU Health Science Cntr	81,695	0.37%	526,539	0	526,539	180,065	706,604
143 (710) TAMU System	6,195	0.03%	39,928	0	39,928	13,655	53,582
144 (711) TAMU Main	242,459	1.10%	1,562,692	0	1,562,692	534,408	2,097,100
145 (712) Engineering Exp Station	13,749	0.06%	88,615	0	88,615	30,304	118,919
146 (713) Tarlton State Univ	40,642	0.18%	261,945	0	261,945	89,580	351,525
147 (714) UT Arlington	91,779	0.42%	591,532	0	591,532	202,292	793,824
148 (715) Prairie View Univ	46,754	0.21%	301,338	0	301,338	103,051	404,389
149 (716) Engineering Extension Svc	6,868	0.03%	44,266	0	44,266	15,138	59,403
150 (717) Tx Southern Univ	48,850	0.22%	314,847	0	314,847	107,671	422,518
151 (718) TAMU Galveston	16,123	0.07%	103,916	0	103,916	35,537	139,453
152 (719) Tx State Technical College	62,919	0.29%	405,524	0	405,524	138,681	544,205
153 (720) UT System	7,322	0.03%	47,192	0	47,192	16,139	63,330
154 (721) UT Austin	268,165	1.22%	1,728,372	0	1,728,372	591,067	2,319,439
155 (723) UT Med Branch Galveston	228,794	1.04%	1,474,619	0	1,474,619	504,289	1,978,908
156 (724) UT El Paso	74,155	0.34%	477,942	0	477,942	163,446	641,389
158 (729) UT Southwestern Medical	139,831	0.64%	901,236	0	901,236	308,204	1,209,440
159 (730) University of Houston	154,134	0.70%	993,422	0	993,422	339,729	1,333,151
160 (731) Tx Womens Univ	56,955	0.26%	367,085	0	367,085	125,535	492,621
161 (732) TAMU Kingsville	39,871	0.18%	256,976	0	256,976	87,880	344,856
162 (733) Texas Tech Univ	134,862	0.61%	869,210	0	869,210	297,252	1,166,462
163 (734) Lamar Univ	33,702	0.15%	217,216	0	217,216	74,283	291,499
164 (735) Midwestern Univ	19,174	0.09%	123,580	0	123,580	42,262	165,842
165 (736) UT Pan American	61,265	0.28%	394,864	0	394,864	135,035	529,899
166 (737) Angelo State Univ	24,663	0.11%	158,958	0	158,958	54,360	213,318
167 (738) UT Dallas	67,932	0.31%	437,834	0	437,834	149,730	587,564
168 (739) TTU Health Science Cntr	133,502	0.61%	860,445	0	860,445	294,254	1,154,699
169 (742) UT Permian Basin	28,530	0.13%	183,881	0	183,881	62,883	246,764
170 (743) UT San Antonio/State Demograp	95,484	0.43%	615,412	0	615,412	210,458	825,870
171 (744) UTHSC Houston	142,093	0.65%	915,815	0	915,815	313,190	1,229,005
172 (745) UTHSC San Antonio	141,262	0.64%	910,459	0	910,459	311,358	1,221,817
173 (747) UT Brownsville	25,716	0.12%	165,744	0	165,744	56,681	222,425
175 (750) UT Tyler	29,322	0.13%	188,986	0	188,986	64,629	253,615
176 (751) TAMU Commerce	33,310	0.15%	214,689	0	214,689	73,419	288,108
177 (752) Univ of North Texas	105,625	0.48%	680,772	0	680,772	232,810	913,582
178 (753) Sam Houston State	44,335	0.20%	285,747	0	285,747	97,720	383,467
179 (754) Texas State Univ San Marcos	85,571	0.39%	551,521	0	551,521	188,608	740,129
180 (755) Stephen F. Austin Univ	43,136	0.20%	278,019	0	278,019	95,077	373,096
181 (756) Sul Ross Univ	20,459	0.09%	131,862	0	131,862	45,094	176,956
182 (757) West Texas A&M Univ	30,126	0.14%	194,168	0	194,168	66,401	260,569

Tax/Rev Admin Allocations

Dept:3 (304) CPA Administration

	GR Appropriations	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
183 (758) Board of Regents TSU Sys	1,133	0.01%	$7,302	$0	$7,302	$2,497	$9,800
184 (759) UH Clear Lake	29,603	0.13%	190,797	0	190,797	65,248	256,045
185 (760) TAMU Corpus Christi	47,619	0.22%	306,913	0	306,913	104,958	411,871
186 (761) Tx A&M International Univ	39,439	0.18%	254,192	0	254,192	86,928	341,120
187 (763) UNTHSC	56,388	0.26%	363,431	0	363,431	124,286	487,717
188 (764) TAMU Texarkana	16,441	0.07%	105,965	0	105,965	36,238	142,203
189 (765) UH Victoria	15,526	0.07%	100,068	0	100,068	34,221	134,289
190 (768) TTU System	415	0.00%	2,675	0	2,675	915	3,589
191 (769) UNT System	9,663	0.04%	62,280	0	62,280	21,298	83,578
192 (771) School for the Blind/Visually Imp	13,454	0.06%	86,713	0	86,713	29,654	116,368
193 (772) School for the Deaf	16,316	0.07%	105,160	0	105,160	35,962	141,122
194 (781) Higher Ed Coord Brd	451,019	2.05%	2,906,899	0	2,906,899	994,099	3,900,998
195 (783) UH System	2,605	0.01%	16,790	0	16,790	5,742	22,531
196 (784) UH Downtown	28,642	0.13%	184,603	0	184,603	63,130	247,733
197 (785) UT Health Cntr Tyler	34,908	0.16%	224,988	0	224,988	76,941	301,930
198 (787) Lamar Orange	6,823	0.03%	43,975	0	43,975	15,039	59,014
199 (788) Lamar Port Arthur	9,386	0.04%	60,494	0	60,494	20,688	81,182
200 (789) Lamar Inst of Technology	8,863	0.04%	57,124	0	57,124	19,535	76,659
201 (802) Parks & Wildlife	62,600	0.28%	403,468	0	403,468	137,978	541,446
202 (808) Historical Commission	7,229	0.03%	46,592	0	46,592	15,934	62,526
203 (813) Commission on the Arts	1,154	0.01%	7,438	0	7,438	2,544	9,981
206 (999) Other	3,946,349	17.93%	25,434,937	0	25,434,937	8,698,214	34,133,151
999 2nd Allocation Orphans	0	0.00%	0	0	0	0	0
Subtotal	22,009,456	100.00%	141,854,947	0	141,854,947	48,054,080	189,909,027
Direct Bills					0		0
TOTAL					141,854,947		189,909,027

ALLOCATION SUMMARY

Dept:3 (304) CPA Administration

	Department	CPA Agency Admin	Tax/Rev Admin	Other	Total
0	DIRECT BILLED	0	$0	$0	$0
3	(304) CPA Administration	1,272,912	1,337,304	0	2,610,216
4	CPA Fiscal and ITD	5,030,254	0	0	5,030,254
5	CPA Purchasing & Support (TPASS)	530,646	0	0	530,646
7	(313) Dept of Information Resources	0	6,677	0	6,677
9	(303) TFC Admin	0	299,767	0	299,767
13	(809) State Preservation Brd	0	92,522	0	92,522
14	(101) State Senate	0	305,796	0	305,796
15	(102) Hse of Representatives	0	362,492	0	362,492
16	(103) Legislative Council	0	301,480	0	301,480
17	(104) Legislative Budget	0	61,609	0	61,609
18	(105) Reference Library	0	12,862	0	12,862
32	(201) Supreme Court	0	56,290	0	56,290
36	(211) Court of Crim Appeals	0	291,282	0	291,282
37	(212) Crt Administration	0	88,335	0	88,335
38	(213) Prosecuting Atty	0	3,676	0	3,676
41	(242) Judicial Conduct	0	7,646	0	7,646
42	(243) Law Library	0	7,845	0	7,845
43	(301) Governor	0	499,367	0	499,367
44	(302) Attorney General	0	1,521,766	0	1,521,766
45	(305) General Land Office	0	116,549	0	116,549
46	(306) State Library and Archives	0	148,725	0	148,725
47	(307) Secretary of State	0	30,964	0	30,964
48	(308) State Auditor	0	114,655	0	114,655
49	(312) Securities	0	49,413	0	49,413
50	(320) Workforce Commission	0	973,928	0	973,928
54	(329) Real Estate	0	48,894	0	48,894
55	(332) Housing & Community Affairs	0	62,811	0	62,811
56	(333) State & Fed Relations	0	89,235	0	89,235
57	(337) Tax Profession	0	1,643	0	1,643
58	(338) Pension Review	0	5,700	0	5,700
61	(352) Bond Review Board	0	5,155	0	5,155
62	(356) Ethics Commission	0	16,001	0	16,001
63	(357) Rural Commission	0	31,198	0	31,198
64	(359) Insurance Counsel	0	8,623	0	8,623
65	(360) Administrative Hearings	0	28,188	0	28,188
66	(362) Lottery Commission	0	133,467	0	133,467
69	(370) Tx Resid Constr	0	30,584	0	30,584
70	(401) Adjutant General	0	107,312	0	107,312
71	(403) Veterans Commission	0	40,842	0	40,842
72	(405) Public Safety	0	142,800	0	142,800

ALLOCATION SUMMARY

Dept:3 (304) CPA Administration

	Department	CPA Agency Admin	Tax/Rev Admin	Other	Total
73	(406) Military Facilities Commission	0	$11,235	$0	$11,235
75	(409) Jail Standards	0	7,810	0	7,810
76	(411) Fire Protection	0	24,659	0	24,659
78	(450) Savings & Loan	0	55,987	0	55,987
79	(451) Banking	0	153,949	0	153,949
80	(452) License & Regulation	0	136,867	0	136,867
82	(454) Insurance Comm	0	300,485	0	300,485
83	(455) Railroad Comm	0	234,595	0	234,595
84	(456) Plumbing Examiners	0	15,508	0	15,508
86	(458) Alcoholic Beverage Comm	0	335,921	0	335,921
89	(464) Land Surveying	0	3,269	0	3,269
90	(466) Consumer Credit	0	42,364	0	42,364
92	(469) Credit Union Dept	0	16,996	0	16,996
93	(472) Pest Cntrl Brd	0	13,303	0	13,303
94	(473) Public Utility Comm	0	87,868	0	87,868
95	(475) Public Utility Counsel	0	14,859	0	14,859
99	(479) State Office of Risk Managemen	0	5,233	0	5,233
101	(481) Prof Geoscientists	0	3,788	0	3,788
103	(503) Medical Board	0	56,523	0	56,523
104	(504) Dental Examiners	0	15,128	0	15,128
106	(506) MDA Cancer Cntr	0	1,320,930	0	1,320,930
107	(507) Brd of Nursing	0	53,383	0	53,383
108	(508) Chiropractic Examiners	0	3,659	0	3,659
110	(512) Podiatric Med Examiners	0	1,972	0	1,972
111	(513) Funeral Service Comm	0	5,380	0	5,380
112	(514) Optometry Brd	0	3,391	0	3,391
113	(515) Brd of Pharmacy	0	35,142	0	35,142
114	(520) Psychologists Examiners	0	6,124	0	6,124
115	(527) Cancer Council	0	28,448	0	28,448
116	(529) HHS Commission	0	50,710,673	0	50,710,673
117	(530) Family & Protective Svcs	0	4,514,086	0	4,514,086
118	(533) Phys & Occ Therapy Examiners	0	8,485	0	8,485
119	(537) State Health Services	0	8,337,379	0	8,337,379
120	(538) Assistive & Rehab Svcs	0	826,423	0	826,423
121	(539) Aging & Disability Svcs	0	19,407,063	0	19,407,063
123	(551) Agriculture	0	387,964	0	387,964
124	(554) Animal Health Comm	0	84,460	0	84,460
125	(555) AgriLife Research	0	409,890	0	409,890
126	(556) AgriLife Experiment	0	464,926	0	464,926
127	(557) Vet Med Diagnostic Lab	0	44,726	0	44,726
128	(576) Forest Service	0	132,914	0	132,914

ALLOCATION SUMMARY

Dept:3 (304) CPA Administration

Department	CPA Agency Admin	Tax/Rev Admin	Other	Total
130 (578) Vet Med Examiners	0	$7,049	$0	$7,049
132 (580) Water Development	0	162,486	0	162,486
133 (582) Environmental Quality Comm	0	71,936	0	71,936
135 (592) Soil & Water Conservation	0	101,456	0	101,456
136 (601) Tx DOT	0	30,956	0	30,956
137 (665) Juvenile Probation Commission	0	1,086,162	0	1,086,162
138 (694) Youth Commission	0	1,851,789	0	1,851,789
139 (696) Criminal Justice	0	23,945,825	0	23,945,825
142 (709) TAMU Health Science Cntr	0	706,604	0	706,604
143 (710) TAMU System	0	53,582	0	53,582
144 (711) TAMU Main	0	2,097,100	0	2,097,100
145 (712) Engineering Exp Station	0	118,919	0	118,919
146 (713) Tarlton State Univ	0	351,525	0	351,525
147 (714) UT Arlington	0	793,824	0	793,824
148 (715) Prairie View Univ	0	404,389	0	404,389
149 (716) Engineering Extension Svc	0	59,403	0	59,403
150 (717) Tx Southern Univ	0	422,518	0	422,518
151 (718) TAMU Galveston	0	139,453	0	139,453
152 (719) Tx State Technical College	0	544,205	0	544,205
153 (720) UT System	0	63,330	0	63,330
154 (721) UT Austin	0	2,319,439	0	2,319,439
155 (723) UT Med Branch Galveston	0	1,978,908	0	1,978,908
156 (724) UT El Paso	0	641,389	0	641,389
158 (729) UT Southwestern Medical	0	1,209,440	0	1,209,440
159 (730) University of Houston	0	1,333,151	0	1,333,151
160 (731) Tx Womens Univ	0	492,621	0	492,621
161 (732) TAMU Kingsville	0	344,856	0	344,856
162 (733) Texas Tech Univ	0	1,166,462	0	1,166,462
163 (734) Lamar Univ	0	291,499	0	291,499
164 (735) Midwestern Univ	0	165,842	0	165,842
165 (736) UT Pan American	0	529,899	0	529,899
166 (737) Angelo State Univ	0	213,318	0	213,318
167 (738) UT Dallas	0	587,564	0	587,564
168 (739) TTU Health Science Cntr	0	1,154,699	0	1,154,699
169 (742) UT Permian Basin	0	246,764	0	246,764
170 (743) UT San Antonio/State Demograp	0	825,870	0	825,870
171 (744) UTHSC Houston	0	1,229,005	0	1,229,005
172 (745) UTHSC San Antonio	0	1,221,817	0	1,221,817
173 (747) UT Brownsville	0	222,425	0	222,425
175 (750) UT Tyler	0	253,615	0	253,615
176 (751) TAMU Commerce	0	288,108	0	288,108

ALLOCATION SUMMARY

Dept:3 (304) CPA Administration

Department	CPA Agency Admin	Tax/Rev Admin	Other	Total
177 (752) Univ of North Texas	0	$913,582	$0	$913,582
178 (753) Sam Houston State	0	383,467	0	383,467
179 (754) Texas State Univ San Marcos	0	740,129	0	740,129
180 (755) Stephen F. Austin Univ	0	373,096	0	373,096
181 (756) Sul Ross Univ	0	176,956	0	176,956
182 (757) West Texas A&M Univ	0	260,569	0	260,569
183 (758) Board of Regents TSU Sys	0	9,800	0	9,800
184 (759) UH Clear Lake	0	256,045	0	256,045
185 (760) TAMU Corpus Christi	0	411,871	0	411,871
186 (761) Tx A&M International Univ	0	341,120	0	341,120
187 (763) UNTHSC	0	487,717	0	487,717
188 (764) TAMU Texarkana	0	142,203	0	142,203
189 (765) UH Victoria	0	134,289	0	134,289
190 (768) TTU System	0	3,589	0	3,589
191 (769) UNT System	0	83,578	0	83,578
192 (771) School for the Blind/Visually Imp	0	116,368	0	116,368
193 (772) School for the Deaf	0	141,122	0	141,122
194 (781) Higher Ed Coord Brd	0	3,900,998	0	3,900,998
195 (783) UH System	0	22,531	0	22,531
196 (784) UH Downtown	0	247,733	0	247,733
197 (785) UT Health Cntr Tyler	0	301,930	0	301,930
198 (787) Lamar Orange	0	59,014	0	59,014
199 (788) Lamar Port Arthur	0	81,182	0	81,182
200 (789) Lamar Inst of Technology	0	76,659	0	76,659
201 (802) Parks & Wildlife	0	541,446	0	541,446
202 (808) Historical Commission	0	62,526	0	62,526
203 (813) Commission on the Arts	0	9,981	0	9,981
206 (999) Other	15,986,233	34,133,151	0	50,119,384
999 2nd Allocation Orphans	(0)	0	0	0
Total	22,820,045	189,909,027	0	212,729,072

STATE OF TEXAS

COMPTROLLER OF PUBLIC ACCOUNTS – FISCAL and TECHNOLOGY

NATURE AND EXTENT OF SERVICES

The Fiscal Management and Treasury divisions within the Office of the Comptroller of Public Accounts are responsible for accounting, disbursement, cash management and financial reporting for the state. The Innovation Technology division is responsible for the operation and maintenance of the agency's information processing systems. Costs have been identified and allocated as follows:

- **Fund Accounting and Uniform Statewide Accounting (USAS)** - costs associated with Appropriation Control, Financial Reporting, Cash Management, and USAS Support. USAS Support activities include security coordination, technical support to internal and external users, as well as review, testing and implementation of all application change requests (ACR's). This function includes costs associated with payment processing for all state agencies including warrant issuance, electronic funds transfer, warrant hold and warrant cancellation. The costs have been allocated on the basis of total accounting transactions by agency in FY2009 (less 50% of child support warrant transactions).

- **Claims** – costs associated with this function include post payment audits of purchase and travel expenditures, selected audits of purchase transactions prior to payment, monitoring transactions, maintenance of signature cards, and providing assistance and research to inquiries from state agencies. These costs have been allocated on the basis of a modified count of accounting transactions by agency. The modified count excludes all transactions related to child support warrants, retirement benefit payments and investment transactions.

- **State Property Accounting (SPA) –** costs associated with this function include the development and maintenance of the State's property accounting records. The statewide system incorporates property information from all state agencies. State Property Accounting staff administer and interpret all policy regarding the management of state property and monitor state agency compliance with policy. The costs have been allocated on the basis of total SPA transactions by agency.

STATE OF TEXAS

COMPTROLLER OF PUBLIC ACCOUNTS – FISCAL and TECHNOLOGY

NATURE AND EXTENT OF SERVICES - continued

- **Uniform Statewide Payroll/Personnel System (USPS)** – costs associated with this function represent support to state agencies using USPS as their payroll and personnel system of record. Comptroller staff support agency personnel with all facets of processing information on USPS including producing payrolls, completing period-end processing, and producing W-2s. These costs have been allocated on the basis of the total number of full time equivalent positions per state agency supported by this system.

- **Standardized Payroll/Personnel Reporting System (SPRS)** - costs associated with this function include processing valid payroll claims, fulfilling statewide reporting requirements, and ensuring, via post-payment audit, and a standardized payroll calculation. These costs have been allocated on the basis of the total number of full time equivalent positions per state agency supported by this system.

- **Human Resources Information System (HRIS)** - costs associated with this function include the collection of personnel descriptive data about each state employee as well as job related information related to all budgeted positions. These costs have been allocated on the basis of the total number of full time equivalent positions per state agency supported by this system.

- **Treasury -** costs associated with the Treasury Accounting and Cash and Securities Management divisions have been allocated on the basis of total accounting transactions by agency in FY2009 (less 50% of child support warrant transactions).

- **Innovation and Technology Division** - costs associated with the agency's data processing systems and operations have been allocated to the other functions within the department and to other state agencies on the basis of actual costs identified in a separate Innovation and Technology Division cost allocation plan.

STATE OF TEXAS

COMPTROLLER OF PUBLIC ACCOUNTS – FISCAL and TECHNOLOGY

NATURE AND EXTENT OF SERVICES - continued

- **ARRA Statewide Reporting** - costs associated with the maintenance and operation of the statewide information portal for reporting and tracking the award and expenditure of American Recovery and Investment Act (ARRA) funds have not been allocated. However, indirect costs associated with this activity have been allocated to a grantee department of the same name.

- **ARRA Reporting Audit** – costs associated with verifying deposits, insuring complete and accurate reporting, and evaluating the adequacy of procedures and controls related to the disbursement of ARRA funds will be directly charged to ARRA recipient agencies and have not been allocated. However, indirect costs associated with this activity have been allocated to a grantee department of the same name.

A. DEPARTMENT COSTS

Dept:4 CPA Fiscal and ITD

		Amount	General Admin	Fund Acct/USAS	Claims	SPA	USPS	SPRS	HRIS	Treasury
Salaries	S1	$36,361,998	$0	$7,073,681	$3,315,344	$41,032	$798,987	$268,876	$138,078	$1,714,393
Salary % Split			*.00%*	*19.45%*	*9.12%*	*.11%*	*2.20%*	*.74%*	*.38%*	*4.71%*
Benefits	P	9,501,233	0	1,999,262	936,976	11,647	227,519	76,562	39,316	484,067
		45,863,231	0	9,072,943	4,252,320	52,679	1,026,506	345,438	177,394	2,198,460
SUPPLY & SERVICES COST										
Professional Svcs	P	9,361,871	0	36,130	937	34	72	24	12	0
Travel	P	110,726	0	11,496	32,598	49	2,169	730	375	10,228
Materials & Supplies	P	384,315	0	46,966	49,599	5	3,107	1,045	537	14,895
Commincations & Utilities	P	4,185,094	0	31,161	60,803	6	588	198	102	30,167
Maintenance & Repairs	P	10,246,482	0	195	5,478	0	0	0	0	0
Rentals & Leases	P	6,892,515	0	7,571	22,223	13	561	189	97	12,760
Printing & Reproduction	P	59,198	0	0	53,819	0	0	0	0	0
Other Expenditures	P	1,061,783	0	64,386	36,355	103	2,126	715	367	8,531
Capital	D	72,704	0	0	0	0	0	0	0	0
Equipment Depreciation	P	517,840	0	0	0	0	0	0	0	0
DEPARTMENT Cost Total		32,892,528	0	197,905	261,812	210	8,623	2,901	1,490	76,581
ADJUSTMENTS										
Capital	D	(72,704)	0	0	0	0	0	0	0	0
Total		78,683,055	0	9,270,848	4,514,132	52,889	1,035,129	348,339	178,884	2,275,041
General Admin Distribution			0	0	0	0	0	0	0	0
Grand Total		$78,683,056		$9,270,848	$4,514,132	$52,889	$1,035,129	$348,339	$178,884	$2,275,041

A. DEPARTMENT COSTS

Dept:4 CPA Fiscal and ITD

		Amount	ITD	ARRA SW Rept	ARRA Audit
Salaries	S1	$36,361,998	$22,899,959	$104,690	$6,959
Salary % Split			*62.98%*	*.29%*	*.02%*
Benefits	P	9,501,233	5,694,612	29,532	1,740
		45,863,231	28,594,571	134,222	8,699
SUPPLY & SERVICES COST					
Professional Svcs	P	9,361,871	9,324,662	0	0
Travel	P	110,726	52,798	283	0
Materials & Supplies	P	384,315	267,643	518	0
Commincations & Utilities	P	4,185,094	4,062,069	0	0
Maintenance & Repairs	P	10,246,482	10,240,809	0	0
Rentals & Leases	P	6,892,515	6,849,101	0	0
Printing & Reproduction	P	59,198	5,379	0	0
Other Expenditures	P	1,061,783	945,744	3,432	24
Capital	D	72,704	0	0	0
Equipment Depreciation	P	517,840	517,840	0	0
DEPARTMENT Cost Total		32,892,528	32,266,045	4,233	24
ADJUSTMENTS					
Capital	D	(72,704)	0	0	0
Total		78,683,055	60,860,616	138,455	8,723
General Admin Distribution			0	0	0
Grand Total		$78,683,056	$60,860,616	$138,455	$8,723

B. INCOMING COSTS - (Default Spread Salary%)

Dept:4 CPA Fiscal and ITD

	Department	First Incoming	Second Incoming	Fund Acct/USAS	Claims	SPA	USPS	SPRS	HRIS	Treasury	ITD
1	TJ Rusk Treasury Building	$125,603	$0	$24,434	$11,452	$142	$2,760	$929	$477	$5,922	$79,102
	Subtotal - Building Depreciation	125,603	0	24,434	11,452	142	2,760	929	477	5,922	79,102
3	CPA Agency Admin	4,067,853	0	791,340	370,891	4,590	89,383	30,079	15,447	191,791	2,561,841
	Subtotal - (304) CPA Administration	4,067,853	0	791,340	370,891	4,590	89,383	30,079	15,447	191,791	2,561,841
4	Fund Acct/USAS	0	54,386	10,580	4,959	61	1,195	402	207	2,564	34,251
4	Claims	0	36,697	7,139	3,346	41	806	271	139	1,730	23,111
4	SPA	0	137	27	12	0	3	1	1	6	86
4	USPS	0	12,675	2,466	1,156	14	279	94	48	598	7,982
4	Treasury	0	13,333	2,594	1,216	15	293	99	51	629	8,397
4	ITD *	0	13,801,482	6,632,992	1,402,231	155,957	1,095,838	483,052	2,867,948	1,130,341	0
	Subtotal - CPA Fiscal and ITD	0	13,918,710	6,655,797	1,412,919	156,089	1,098,414	483,919	2,868,393	1,135,868	73,828
5	Procurement Contracts	0	1,105	215	101	1	24	8	4	52	696
5	Travel Management	0	526	102	48	1	12	4	2	25	331
5	Vehicle & Fleet Mgmnt	0	42	8	4	0	1	0	0	2	26
	Subtotal - CPA Purchasing & Support	0	1,673	325	153	2	37	12	6	79	1,054
6	P Card Rebate	0	(973)	(189)	(89)	(1)	(21)	(7)	(4)	(46)	(613)
6	Travel Card Rebate	0	(3,898)	(758)	(355)	(4)	(86)	(29)	(15)	(184)	(2,455)
6	TXMAS Rebate	0	(5,659)	(1,101)	(516)	(6)	(124)	(42)	(21)	(267)	(3,564)
	Subtotal - CPA Rebates	0	(10,530)	(2,048)	(960)	(12)	(231)	(78)	(40)	(496)	(6,632)
7	Statewide Svcs	0	4,845	943	442	5	106	36	18	228	3,051
	Subtotal - (313) Dept of Information Re	0	4,845	943	442	5	106	36	18	228	3,051
8	Capitol Security	0	56,915	11,072	5,189	64	1,251	421	216	2,683	35,844
	Subtotal - DPS Capitol Security	0	56,915	11,072	5,189	64	1,251	421	216	2,683	35,844
10	Maintenance	0	307,704	59,859	28,055	347	6,761	2,275	1,168	14,508	193,785
10	Utilities & Energy Mgt	0	246,277	47,909	22,455	278	5,411	1,821	935	11,611	155,100
	Subtotal - TFC Building & Utilities	0	553,981	107,769	50,510	625	12,173	4,096	2,104	26,119	348,885
11	Facilities Planning	0	3,240	630	295	4	71	24	12	153	2,040

B. INCOMING COSTS - (Default Spread Salary%)

Dept:4 CPA Fiscal and ITD

	Department	First Incoming	Second Incoming	Fund Acct/USAS	Claims	SPA	USPS	SPRS	HRIS	Treasury	ITD
	Subtotal - TFC Fac Const & Space Mg	$0	$3,240	$630	$295	$4	$71	$24	$12	$153	$2,040
12	BPD Agy Assistance	0	3,648	710	333	4	80	27	14	172	2,297
	Subtotal - Governor Budget & Planning	0	3,648	710	333	4	80	27	14	172	2,297
14	Appropriation Process	0	2,108	410	192	2	46	16	8	99	1,328
	Subtotal - (101) State Senate	0	2,108	410	192	2	46	16	8	99	1,328
15	Appropriation Process	0	2,675	520	244	3	59	20	10	126	1,685
	Subtotal - (102) Hse of Representative	0	2,675	520	244	3	59	20	10	126	1,685
16	Appropriation Process	0	2,006	390	183	2	44	15	8	95	1,263
	Subtotal - (103) Legislative Council	0	2,006	390	183	2	44	15	8	95	1,263
17	Appropriation Process	0	14,478	2,816	1,320	16	318	107	55	683	9,118
	Subtotal - (104) Legislative Budget	0	14,478	2,816	1,320	16	318	107	55	683	9,118
18	Appropriation Process	0	1,999	389	182	2	44	15	8	94	1,259
	Subtotal - (105) Reference Library	0	1,999	389	182	2	44	15	8	94	1,259
19	Sunset Review	0	2,274	442	207	3	50	17	9	107	1,432
	Subtotal - (116) Sunset Advisory Brd	0	2,274	442	207	3	50	17	9	107	1,432
3	CPA Agency Admin	0	962,401	187,221	87,748	1,086	21,147	7,116	3,655	45,375	606,098
	Subtotal - (304) CPA Administration	0	962,401	187,221	87,748	1,086	21,147	7,116	3,655	45,375	606,098
Total Incoming		4,193,456	15,520,423	7,783,160	1,941,300	162,628	1,225,752	526,771	2,890,399	1,409,099	3,723,493
				%17.33	%6.56	%0.22	%2.30	%0.89	%3.12	%3.74	%65.64
C. TOTAL ALLOCATED			**$98,396,935**	**$17,054,008**	**$6,455,432**	**$215,517**	**$2,260,881**	**$875,110**	**$3,069,283**	**$3,684,140**	**$64,584,109**

B. INCOMING COSTS - (Default Spread Salary%)

Dept:4 CPA Fiscal and ITD

	Department	First Incoming	Second Incoming	ARRA SW Rept	ARRA Audit
1	TJ Rusk Treasury Building	$125,603	$0	$362	$24
	Subtotal - Building Depreciation	125,603	0	362	24
3	CPA Agency Admin	4,067,853	0	11,712	779
	Subtotal - (304) CPA Administration	4,067,853	0	11,712	779
4	Fund Acct/USAS	0	54,386	157	10
4	Claims	0	36,697	106	7
4	SPA	0	137	0	0
4	USPS	0	12,675	36	2
4	Treasury	0	13,333	38	3
4	ITD *	0	13,801,482	31,743	0
	Subtotal - CPA Fiscal and ITD	0	13,918,710	32,081	22
5	Procurement Contracts	0	1,105	3	0
5	Travel Management	0	526	2	0
5	Vehicle & Fleet Mgmnt	0	42	0	0
	Subtotal - CPA Purchasing & Support	0	1,673	5	0
6	P Card Rebate	0	(973)	(3)	(0)
6	Travel Card Rebate	0	(3,898)	(11)	(1)
6	TXMAS Rebate	0	(5,659)	(16)	(1)
	Subtotal - CPA Rebates	0	(10,530)	(30)	(2)
7	Statewide Svcs	0	4,845	14	1
	Subtotal - (313) Dept of Information Re	0	4,845	14	1
8	Capitol Security	0	56,915	164	11
	Subtotal - DPS Capitol Security	0	56,915	164	11
10	Maintenance	0	307,704	886	59
10	Utilities & Energy Mgt	0	246,277	709	47
	Subtotal - TFC Building & Utilities	0	553,981	1,595	106
11	Facilities Planning	0	3,240	9	1

B. INCOMING COSTS - (Default Spread Salary%)

Dept:4 CPA Fiscal and ITD

	Department	First Incoming	Second Incoming	ARRA SW Rept	ARRA Audit
	Subtotal - TFC Fac Const & Space Mg	$0	$3,240	$9	$1
12	BPD Agy Assistance	0	3,648	11	1
	Subtotal - Governor Budget & Planning	0	3,648	11	1
14	Appropriation Process	0	2,108	6	0
	Subtotal - (101) State Senate	0	2,108	6	0
15	Appropriation Process	0	2,675	8	1
	Subtotal - (102) Hse of Representative	0	2,675	8	1
16	Appropriation Process	0	2,006	6	0
	Subtotal - (103) Legislative Council	0	2,006	6	0
17	Appropriation Process	0	14,478	42	3
	Subtotal - (104) Legislative Budget	0	14,478	42	3
18	Appropriation Process	0	1,999	6	0
	Subtotal - (105) Reference Library	0	1,999	6	0
19	Sunset Review	0	2,274	7	0
	Subtotal - (116) Sunset Advisory Brd	0	2,274	7	0
3	CPA Agency Admin	0	962,401	2,771	184
	Subtotal - (304) CPA Administration	0	962,401	2,771	184
Total Incoming		4,193,456	15,520,423	48,766	1,132
				%0.19	%0.01
C. TOTAL ALLOCATED			**$98,396,935**	**$187,221**	**$9,855**

Fund Acct/USAS Allocations

Dept:4 CPA Fiscal and ITD

	Acct Transactions (CS Adjusted)	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 (304) CPA Administration	704,176	1.85%	$186,553	$0	$186,553	$0	$186,553
4 CPA Fiscal and ITD	205,288	0.54%	54,386	0	54,386	0	54,386
5 CPA Purchasing & Support (TPASS)	21,699	0.06%	5,749	0	5,749	4,068	9,817
7 (313) Dept of Information Resources	1,682	0.00%	446	0	446	315	761
8 DPS Capitol Security	15,627	0.04%	4,140	0	4,140	2,930	7,070
9 (303) TFC Admin	10,978	0.03%	2,908	0	2,908	2,058	4,966
10 TFC Building & Utilities	22,279	0.06%	5,902	0	5,902	4,177	10,079
11 TFC Fac Const & Space Mgmt	2,441	0.01%	647	0	647	458	1,104
12 Governor Budget & Planning	9,855	0.03%	2,611	0	2,611	1,848	4,458
13 (809) State Preservation Brd	46,468	0.12%	12,310	0	12,310	8,712	21,022
14 (101) State Senate	32,338	0.08%	8,567	0	8,567	6,063	14,630
15 (102) Hse of Representatives	35,098	0.09%	9,298	0	9,298	6,580	15,878
16 (103) Legislative Council	16,561	0.04%	4,387	0	4,387	3,105	7,492
17 (104) Legislative Budget	10,864	0.03%	2,878	0	2,878	2,037	4,915
18 (105) Reference Library	2,764	0.01%	732	0	732	518	1,250
19 (116) Sunset Advisory Brd	1,976	0.01%	523	0	523	370	894
20 TFC Surplus Property	3,873	0.01%	1,026	0	1,026	726	1,752
22 TFC Insp & Proj Mgmt	9,887	0.03%	2,619	0	2,619	1,854	4,473
23 TFC Minor Const	3,529	0.01%	935	0	935	662	1,597
28 DIR Data Center	12,454	0.03%	3,299	0	3,299	2,335	5,634
29 DIR Go Direct/Coop Cntr	15,944	0.04%	4,224	0	4,224	2,989	7,213
30 DIR CCTS	7,214	0.02%	1,911	0	1,911	1,352	3,264
31 DIR TEXAN	20,316	0.05%	5,382	0	5,382	3,809	9,191
32 (201) Supreme Court	6,069	0.02%	1,608	0	1,608	1,138	2,746
33 (202) State Bar	1,078	0.00%	286	0	286	202	488
34 (203) Law Examiners	43	0.00%	11	0	11	8	19
36 (211) Court of Crim Appeals	3,291	0.01%	872	0	872	617	1,489
37 (212) Crt Administration	33,311	0.09%	8,825	0	8,825	6,245	15,070
38 (213) Prosecuting Atty	990	0.00%	262	0	262	186	448
39 (220) Appeals Courts	32,914	0.09%	8,720	0	8,720	6,171	14,890
41 (242) Judicial Conduct	1,849	0.00%	490	0	490	347	836
42 (243) Law Library	4,401	0.01%	1,166	0	1,166	825	1,991
43 (301) Governor	53,802	0.14%	14,253	0	14,253	10,087	24,340
44 (302) Attorney General	2,458,245	6.46%	651,248	0	651,248	460,861	1,112,109
45 (305) General Land Office	137,794	0.36%	36,505	0	36,505	25,833	62,338
46 (306) State Library and Archives	45,993	0.12%	12,185	0	12,185	8,623	20,807
47 (307) Secretary of State	64,423	0.17%	17,067	0	17,067	12,078	29,145
48 (308) State Auditor	12,164	0.03%	3,223	0	3,223	2,280	5,503
49 (312) Securities	17,696	0.05%	4,688	0	4,688	3,318	8,006
50 (320) Workforce Commission	1,000,743	2.63%	265,121	0	265,121	187,615	452,736
51 (323) Teacher Retirement	6,879,807	18.07%	1,822,625	0	1,822,625	1,289,797	3,112,421
52 (325) Firemens Pension	65,153	0.17%	17,261	0	17,261	12,215	29,475

Fund Acct/USAS Allocations

Dept:4 CPA Fiscal and ITD

	Acct Transactions (CS Adjusted)	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
53 (327) Employees Retirement	2,025,412	5.32%	$536,580	$0	$536,580	$379,716	$916,295
54 (329) Real Estate	40,339	0.11%	10,687	0	10,687	7,563	18,249
55 (332) Housing & Community Affairs	208,872	0.55%	55,335	0	55,335	39,158	94,494
56 (333) State & Fed Relations	3,207	0.01%	850	0	850	601	1,451
57 (337) Tax Profession	1,489	0.00%	394	0	394	279	674
58 (338) Pension Review	1,779	0.00%	471	0	471	334	805
60 (347) Tx Public Finance	10,675	0.03%	2,828	0	2,828	2,001	4,829
61 (352) Bond Review Board	2,355	0.01%	624	0	624	442	1,065
62 (356) Ethics Commission	6,490	0.02%	1,719	0	1,719	1,217	2,936
63 (357) Rural Commission	50,588	0.13%	13,402	0	13,402	9,484	22,886
64 (359) Insurance Counsel	1,953	0.01%	517	0	517	366	884
65 (360) Administrative Hearings	19,219	0.05%	5,092	0	5,092	3,603	8,695
66 (362) Lottery Commission	98,733	0.26%	26,157	0	26,157	18,510	44,667
68 (364) Health Profession	928	0.00%	246	0	246	174	420
69 (370) Tx Resid Constr	20,929	0.05%	5,545	0	5,545	3,924	9,468
70 (401) Adjutant General	111,328	0.29%	29,493	0	29,493	20,871	50,365
71 (403) Veterans Commission	31,313	0.08%	8,296	0	8,296	5,870	14,166
72 (405) Public Safety	518,346	1.36%	137,322	0	137,322	97,177	234,499
73 (406) Military Facilities Commission	17	0.00%	5	0	5	3	8
74 (407) LEO Stnds & Educ	13,006	0.03%	3,446	0	3,446	2,438	5,884
75 (409) Jail Standards	6,462	0.02%	1,712	0	1,712	1,211	2,923
76 (411) Fire Protection	8,178	0.02%	2,167	0	2,167	1,533	3,700
77 (448) Office of Employee Insured Cou	34,359	0.09%	9,103	0	9,103	6,441	15,544
78 (450) Savings & Loan	17,899	0.05%	4,742	0	4,742	3,356	8,097
79 (451) Banking	43,754	0.11%	11,591	0	11,591	8,203	19,794
80 (452) License & Regulation	150,890	0.40%	39,974	0	39,974	28,288	68,263
81 (453) Workers Comp Comm	4	0.00%	1	0	1	1	2
82 (454) Insurance Comm	144,264	0.38%	38,219	0	38,219	27,046	65,265
83 (455) Railroad Comm	128,597	0.34%	34,068	0	34,068	24,109	58,177
84 (456) Plumbing Examiners	12,199	0.03%	3,232	0	3,232	2,287	5,519
85 (457) Public Accountancy	15,666	0.04%	4,150	0	4,150	2,937	7,087
86 (458) Alcoholic Beverage Comm	110,784	0.29%	29,349	0	29,349	20,769	50,119
87 (459) Architectural Examiners	8,128	0.02%	2,153	0	2,153	1,524	3,677
88 (460) Professional Engineers	7,047	0.02%	1,867	0	1,867	1,321	3,188
89 (464) Land Surveying	3,689	0.01%	977	0	977	692	1,669
90 (466) Consumer Credit	22,380	0.06%	5,929	0	5,929	4,196	10,125
92 (469) Credit Union Dept	6,607	0.02%	1,750	0	1,750	1,239	2,989
93 (472) Pest Cntrl Brd	25	0.00%	7	0	7	5	11
94 (473) Public Utility Comm	17,587	0.05%	4,659	0	4,659	3,297	7,956
95 (475) Public Utility Counsel	3,052	0.01%	809	0	809	572	1,381
96 (476) Racing Comm	20,795	0.05%	5,509	0	5,509	3,899	9,408
97 (477) Emergency Commun	7,662	0.02%	2,030	0	2,030	1,436	3,466

Fund Acct/USAS Allocations

Dept:4 CPA Fiscal and ITD

	Acct Transactions (CS Adjusted)	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
99 (479) State Office of Risk Managemen	213,035	0.56%	$56,438	$0	$56,438	$39,939	$96,377
101 (481) Prof Geoscientists	4,256	0.01%	1,128	0	1,128	798	1,925
103 (503) Medical Board	64,487	0.17%	17,084	0	17,084	12,090	29,174
104 (504) Dental Examiners	13,910	0.04%	3,685	0	3,685	2,608	6,293
105 (505) Cosmetology Comm	2	0.00%	1	0	1	0	1
106 (506) MDA Cancer Cntr	89,303	0.23%	23,658	0	23,658	16,742	40,401
107 (507) Brd of Nursing	30,185	0.08%	7,997	0	7,997	5,659	13,656
108 (508) Chiropractic Examiners	5,864	0.02%	1,554	0	1,554	1,099	2,653
110 (512) Podiatric Med Examiners	2,280	0.01%	604	0	604	427	1,031
111 (513) Funeral Service Comm	7,187	0.02%	1,904	0	1,904	1,347	3,251
112 (514) Optometry Brd	3,840	0.01%	1,017	0	1,017	720	1,737
113 (515) Brd of Pharmacy	21,905	0.06%	5,803	0	5,803	4,107	9,910
114 (520) Psychologists Examiners	6,432	0.02%	1,704	0	1,704	1,206	2,910
115 (527) Cancer Council	156	0.00%	41	0	41	29	71
116 (529) HHS Commission	3,224,487	8.47%	854,243	0	854,243	604,513	1,458,756
117 (530) Family & Protective Svcs	1,454,511	3.82%	385,335	0	385,335	272,685	658,020
118 (533) Phys & Occ Therapy Examiners	9,810	0.03%	2,599	0	2,599	1,839	4,438
119 (537) State Health Services	2,226,569	5.85%	589,871	0	589,871	417,428	1,007,299
120 (538) Assistive & Rehab Svcs	2,899,929	7.62%	768,260	0	768,260	543,666	1,311,926
121 (539) Aging & Disability Svcs	2,982,455	7.83%	790,123	0	790,123	559,138	1,349,261
122 (542) Cancer Prev & Research Inst	2,419	0.01%	641	0	641	454	1,094
123 (551) Agriculture	268,480	0.71%	71,127	0	71,127	50,333	121,460
124 (554) Animal Health Comm	45,190	0.12%	11,972	0	11,972	8,472	20,444
125 (555) AgriLife Research	86,634	0.23%	22,951	0	22,951	16,242	39,193
126 (556) AgriLife Experiment	93,555	0.25%	24,785	0	24,785	17,539	42,324
127 (557) Vet Med Diagnostic Lab	12,775	0.03%	3,384	0	3,384	2,395	5,779
128 (576) Forest Service	94,244	0.25%	24,967	0	24,967	17,668	42,636
130 (578) Vet Med Examiners	4,586	0.01%	1,215	0	1,215	860	2,075
132 (580) Water Development	42,695	0.11%	11,311	0	11,311	8,004	19,315
133 (582) Environmental Quality Comm	865,200	2.27%	229,212	0	229,212	162,204	391,416
135 (592) Soil & Water Conservation	24,636	0.06%	6,527	0	6,527	4,619	11,145
136 (601) Tx DOT	1,130,362	2.97%	299,460	0	299,460	211,915	511,375
137 (665) Juvenile Probation Commission	36,973	0.10%	9,795	0	9,795	6,932	16,727
138 (694) Youth Commission	316,535	0.83%	83,858	0	83,858	59,343	143,200
139 (696) Criminal Justice	883,082	2.32%	233,949	0	233,949	165,556	399,506
140 (701) Tx Education Agy	410,952	1.08%	108,871	0	108,871	77,044	185,914
142 (709) TAMU Health Science Cntr	123,460	0.32%	32,707	0	32,707	23,146	55,853
143 (710) TAMU System	23,598	0.06%	6,252	0	6,252	4,424	10,676
144 (711) TAMU Main	243,596	0.64%	64,534	0	64,534	45,668	110,203
145 (712) Engineering Exp Station	13,293	0.03%	3,522	0	3,522	2,492	6,014
146 (713) Tarlton State Univ	55,118	0.14%	14,602	0	14,602	10,333	24,935
147 (714) UT Arlington	53,315	0.14%	14,124	0	14,124	9,995	24,120

Fund Acct/USAS Allocations

Dept:4 CPA Fiscal and ITD

	Acct Transactions (CS Adjusted)	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
148 (715) Prairie View Univ	60,622	0.16%	$16,060	$0	$16,060	$11,365	$27,425
149 (716) Engineering Extension Svc	6,099	0.02%	1,616	0	1,616	1,143	2,759
150 (717) Tx Southern Univ	31,286	0.08%	8,288	0	8,288	5,865	14,154
151 (718) TAMU Galveston	20,603	0.05%	5,458	0	5,458	3,863	9,321
152 (719) Tx State Technical College	90,196	0.24%	23,895	0	23,895	16,910	40,805
153 (720) UT System	37,208	0.10%	9,857	0	9,857	6,976	16,833
154 (721) UT Austin	317,976	0.84%	84,239	0	84,239	59,613	143,852
155 (723) UT Med Branch Galveston	141,147	0.37%	37,393	0	37,393	26,462	63,855
156 (724) UT El Paso	50,257	0.13%	13,314	0	13,314	9,422	22,736
157 (727) Tx Transportation Instit	10,348	0.03%	2,741	0	2,741	1,940	4,681
158 (729) UT Southwestern Medical	110,263	0.29%	29,211	0	29,211	20,672	49,883
159 (730) University of Houston	450,460	1.18%	119,338	0	119,338	84,450	203,788
160 (731) Tx Womens Univ	118,742	0.31%	31,458	0	31,458	22,261	53,719
161 (732) TAMU Kingsville	38,583	0.10%	10,222	0	10,222	7,233	17,455
162 (733) Texas Tech Univ	124,505	0.33%	32,984	0	32,984	23,342	56,326
163 (734) Lamar Univ	28,786	0.08%	7,626	0	7,626	5,397	13,023
164 (735) Midwestern Univ	12,558	0.03%	3,327	0	3,327	2,354	5,681
165 (736) UT Pan American	46,033	0.12%	12,195	0	12,195	8,630	20,825
166 (737) Angelo State Univ	20,794	0.05%	5,509	0	5,509	3,898	9,407
167 (738) UT Dallas	35,310	0.09%	9,354	0	9,354	6,620	15,974
168 (739) TTU Health Science Cntr	86,477	0.23%	22,910	0	22,910	16,212	39,122
169 (742) UT Permian Basin	16,739	0.04%	4,435	0	4,435	3,138	7,573
170 (743) UT San Antonio/State Demograp	72,861	0.19%	19,303	0	19,303	13,660	32,962
171 (744) UTHSC Houston	112,760	0.30%	29,873	0	29,873	21,140	51,013
172 (745) UTHSC San Antonio	232,922	0.61%	61,707	0	61,707	43,667	105,374
173 (747) UT Brownsville	31,679	0.08%	8,393	0	8,393	5,939	14,332
175 (750) UT Tyler	14,188	0.04%	3,759	0	3,759	2,660	6,419
176 (751) TAMU Commerce	28,293	0.07%	7,495	0	7,495	5,304	12,800
177 (752) Univ of North Texas	154,445	0.41%	40,916	0	40,916	28,955	69,871
178 (753) Sam Houston State	72,558	0.19%	19,222	0	19,222	13,603	32,825
179 (754) Texas State Univ San Marcos	57,138	0.15%	15,137	0	15,137	10,712	25,849
180 (755) Stephen F. Austin Univ	50,318	0.13%	13,330	0	13,330	9,433	22,764
181 (756) Sul Ross Univ	23,660	0.06%	6,268	0	6,268	4,436	10,704
182 (757) West Texas A&M Univ	34,478	0.09%	9,134	0	9,134	6,464	15,598
183 (758) Board of Regents TSU Sys	1,221	0.00%	323	0	323	229	552
184 (759) UH Clear Lake	82,112	0.22%	21,753	0	21,753	15,394	37,147
185 (760) TAMU Corpus Christi	44,268	0.12%	11,728	0	11,728	8,299	20,027
186 (761) Tx A&M International Univ	32,552	0.09%	8,624	0	8,624	6,103	14,727
187 (763) UNTHSC	64,155	0.17%	16,996	0	16,996	12,028	29,024
188 (764) TAMU Texarkana	12,360	0.03%	3,274	0	3,274	2,317	5,592
189 (765) UH Victoria	39,493	0.10%	10,463	0	10,463	7,404	17,867
190 (768) TTU System	3,990	0.01%	1,057	0	1,057	748	1,805

Fund Acct/USAS Allocations

Dept:4 CPA Fiscal and ITD

	Acct Transactions (CS Adjusted)	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
191 (769) UNT System	5,990	0.02%	$1,587	$0	$1,587	$1,123	$2,710
192 (771) School for the Blind/Visually Imp	53,728	0.14%	14,234	0	14,234	10,073	24,307
193 (772) School for the Deaf	36,935	0.10%	9,785	0	9,785	6,924	16,709
194 (781) Higher Ed Coord Brd	174,778	0.46%	46,303	0	46,303	32,767	79,069
195 (783) UH System	13,801	0.04%	3,656	0	3,656	2,587	6,244
196 (784) UH Downtown	79,535	0.21%	21,071	0	21,071	14,911	35,982
197 (785) UT Health Cntr Tyler	16,054	0.04%	4,253	0	4,253	3,010	7,263
198 (787) Lamar Orange	7,415	0.02%	1,964	0	1,964	1,390	3,355
199 (788) Lamar Port Arthur	10,689	0.03%	2,832	0	2,832	2,004	4,836
200 (789) Lamar Inst of Technology	10,902	0.03%	2,888	0	2,888	2,044	4,932
201 (802) Parks & Wildlife	503,449	1.32%	133,376	0	133,376	94,384	227,760
202 (808) Historical Commission	66,305	0.17%	17,566	0	17,566	12,431	29,996
203 (813) Commission on the Arts	9,756	0.03%	2,585	0	2,585	1,829	4,414
206 (999) Other	2,510	0.01%	665	0	665	471	1,136
999 2nd Allocation Orphans	0	0.00%	0	0	0	0	0
Subtotal	38,073,674	100.00%	10,086,622	0	10,086,622	6,967,386	17,054,008
Direct Bills					0		0
TOTAL					10,086,622		17,054,008

Claims Allocations

Dept:4 CPA Fiscal and ITD

	Modified Acct Transactions (No CS or Retiremnt)	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 (304) CPA Administration	703,183	2.57%	$125,879	$0	$125,879	$0	$125,879
4 CPA Fiscal and ITD	204,998	0.75%	36,697	0	36,697	0	36,697
5 CPA Purchasing & Support (TPASS)	21,669	0.08%	3,879	0	3,879	1,277	5,156
7 (313) Dept of Information Resources	1,682	0.01%	301	0	301	99	400
8 DPS Capitol Security	15,627	0.06%	2,797	0	2,797	921	3,719
9 (303) TFC Admin	10,978	0.04%	1,965	0	1,965	647	2,612
10 TFC Building & Utilities	22,279	0.08%	3,988	0	3,988	1,313	5,302
11 TFC Fac Const & Space Mgmt	2,441	0.01%	437	0	437	144	581
12 Governor Budget & Planning	9,855	0.04%	1,764	0	1,764	581	2,345
13 (809) State Preservation Brd	46,468	0.17%	8,318	0	8,318	2,739	11,058
14 (101) State Senate	32,338	0.12%	5,789	0	5,789	1,906	7,695
15 (102) Hse of Representatives	35,098	0.13%	6,283	0	6,283	2,069	8,352
16 (103) Legislative Council	16,561	0.06%	2,965	0	2,965	976	3,941
17 (104) Legislative Budget	10,864	0.04%	1,945	0	1,945	640	2,585
18 (105) Reference Library	2,764	0.01%	495	0	495	163	658
19 (116) Sunset Advisory Brd	1,976	0.01%	354	0	354	116	470
20 TFC Surplus Property	3,873	0.01%	693	0	693	228	922
22 TFC Insp & Proj Mgmt	9,887	0.04%	1,770	0	1,770	583	2,353
23 TFC Minor Const	3,529	0.01%	632	0	632	208	840
28 DIR Data Center	12,454	0.05%	2,229	0	2,229	734	2,964
29 DIR Go Direct/Coop Cntr	15,944	0.06%	2,854	0	2,854	940	3,794
30 DIR CCTS	7,214	0.03%	1,291	0	1,291	425	1,717
31 DIR TEXAN	20,316	0.07%	3,637	0	3,637	1,198	4,835
32 (201) Supreme Court	6,069	0.02%	1,086	0	1,086	358	1,444
33 (202) State Bar	1,078	0.00%	193	0	193	64	257
34 (203) Law Examiners	43	0.00%	8	0	8	3	10
36 (211) Court of Crim Appeals	3,291	0.01%	589	0	589	194	783
37 (212) Crt Administration	33,311	0.12%	5,963	0	5,963	1,964	7,927
38 (213) Prosecuting Atty	990	0.00%	177	0	177	58	236
39 (220) Appeals Courts	32,914	0.12%	5,892	0	5,892	1,940	7,832
41 (242) Judicial Conduct	1,849	0.01%	331	0	331	109	440
42 (243) Law Library	4,401	0.02%	788	0	788	259	1,047
43 (301) Governor	53,802	0.20%	9,631	0	9,631	3,172	12,803
44 (302) Attorney General	721,204	2.64%	129,105	0	129,105	42,517	171,622
45 (305) General Land Office	137,794	0.50%	24,667	0	24,667	8,123	32,790
46 (306) State Library and Archives	45,993	0.17%	8,233	0	8,233	2,711	10,945
47 (307) Secretary of State	64,423	0.24%	11,533	0	11,533	3,798	15,330
48 (308) State Auditor	12,164	0.04%	2,178	0	2,178	717	2,895
49 (312) Securities	17,696	0.06%	3,168	0	3,168	1,043	4,211
50 (320) Workforce Commission	1,000,743	3.66%	179,146	0	179,146	58,996	238,142
51 (323) Teacher Retirement	28,421	0.10%	5,088	0	5,088	1,675	6,763
52 (325) Firemens Pension	3,399	0.01%	608	0	608	200	809

Claims Allocations

Dept:4 CPA Fiscal and ITD

	Modified Acct Transactions (No CS or Retiremnt)	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
53 (327) Employees Retirement	86,488	0.32%	$15,482	$0	$15,482	$5,099	$20,581
54 (329) Real Estate	40,339	0.15%	7,221	0	7,221	2,378	9,599
55 (332) Housing & Community Affairs	208,872	0.76%	37,391	0	37,391	12,313	49,704
56 (333) State & Fed Relations	3,207	0.01%	574	0	574	189	763
57 (337) Tax Profession	1,489	0.01%	267	0	267	88	354
58 (338) Pension Review	1,779	0.01%	318	0	318	105	423
60 (347) Tx Public Finance	10,675	0.04%	1,911	0	1,911	629	2,540
61 (352) Bond Review Board	2,355	0.01%	422	0	422	139	560
62 (356) Ethics Commission	6,490	0.02%	1,162	0	1,162	383	1,544
63 (357) Rural Commission	50,588	0.18%	9,056	0	9,056	2,982	12,038
64 (359) Insurance Counsel	1,953	0.01%	350	0	350	115	465
65 (360) Administrative Hearings	19,219	0.07%	3,440	0	3,440	1,133	4,573
66 (362) Lottery Commission	98,733	0.36%	17,674	0	17,674	5,821	23,495
68 (364) Health Profession	928	0.00%	166	0	166	55	221
69 (370) Tx Resid Constr	20,929	0.08%	3,747	0	3,747	1,234	4,980
70 (401) Adjutant General	111,328	0.41%	19,929	0	19,929	6,563	26,492
71 (403) Veterans Commission	31,313	0.11%	5,605	0	5,605	1,846	7,451
72 (405) Public Safety	518,346	1.90%	92,791	0	92,791	30,558	123,348
73 (406) Military Facilities Commission	17	0.00%	3	0	3	1	4
74 (407) LEO Stnds & Educ	13,006	0.05%	2,328	0	2,328	767	3,095
75 (409) Jail Standards	6,462	0.02%	1,157	0	1,157	381	1,538
76 (411) Fire Protection	8,178	0.03%	1,464	0	1,464	482	1,946
77 (448) Office of Employee Insured Cou	34,359	0.13%	6,151	0	6,151	2,026	8,176
78 (450) Savings & Loan	17,899	0.07%	3,204	0	3,204	1,055	4,259
79 (451) Banking	43,754	0.16%	7,833	0	7,833	2,579	10,412
80 (452) License & Regulation	150,890	0.55%	27,011	0	27,011	8,895	35,907
81 (453) Workers Comp Comm	4	0.00%	1	0	1	0	1
82 (454) Insurance Comm	144,264	0.53%	25,825	0	25,825	8,505	34,330
83 (455) Railroad Comm	128,597	0.47%	23,021	0	23,021	7,581	30,602
84 (456) Plumbing Examiners	12,199	0.04%	2,184	0	2,184	719	2,903
85 (457) Public Accountancy	15,666	0.06%	2,804	0	2,804	924	3,728
86 (458) Alcoholic Beverage Comm	110,784	0.41%	19,832	0	19,832	6,531	26,363
87 (459) Architectural Examiners	8,128	0.03%	1,455	0	1,455	479	1,934
88 (460) Professional Engineers	7,047	0.03%	1,262	0	1,262	415	1,677
89 (464) Land Surveying	3,689	0.01%	660	0	660	217	878
90 (466) Consumer Credit	22,380	0.08%	4,006	0	4,006	1,319	5,326
92 (469) Credit Union Dept	6,607	0.02%	1,183	0	1,183	389	1,572
93 (472) Pest Cntrl Brd	25	0.00%	4	0	4	1	6
94 (473) Public Utility Comm	17,587	0.06%	3,148	0	3,148	1,037	4,185
95 (475) Public Utility Counsel	3,052	0.01%	546	0	546	180	726
96 (476) Racing Comm	20,795	0.08%	3,723	0	3,723	1,226	4,948
97 (477) Emergency Commun	7,662	0.03%	1,372	0	1,372	452	1,823

Claims Allocations

Dept:4 CPA Fiscal and ITD

	Modified Acct Transactions (No CS or Retiremnt)	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
99 (479) State Office of Risk Managemen	213,035	0.78%	$38,136	$0	$38,136	$12,559	$50,695
101 (481) Prof Geoscientists	4,256	0.02%	762	0	762	251	1,013
103 (503) Medical Board	64,487	0.24%	11,544	0	11,544	3,802	15,346
104 (504) Dental Examiners	13,910	0.05%	2,490	0	2,490	820	3,310
105 (505) Cosmetology Comm	2	0.00%	0	0	0	0	0
106 (506) MDA Cancer Cntr	89,265	0.33%	15,980	0	15,980	5,262	21,242
107 (507) Brd of Nursing	30,185	0.11%	5,404	0	5,404	1,779	7,183
108 (508) Chiropractic Examiners	5,864	0.02%	1,050	0	1,050	346	1,395
110 (512) Podiatric Med Examiners	2,280	0.01%	408	0	408	134	543
111 (513) Funeral Service Comm	7,187	0.03%	1,287	0	1,287	424	1,710
112 (514) Optometry Brd	3,840	0.01%	687	0	687	226	914
113 (515) Brd of Pharmacy	21,905	0.08%	3,921	0	3,921	1,291	5,213
114 (520) Psychologists Examiners	6,432	0.02%	1,151	0	1,151	379	1,531
115 (527) Cancer Council	156	0.00%	28	0	28	9	37
116 (529) HHS Commission	3,224,487	11.79%	577,225	0	577,225	190,091	767,316
117 (530) Family & Protective Svcs	1,454,511	5.32%	260,376	0	260,376	85,747	346,123
118 (533) Phys & Occ Therapy Examiners	9,810	0.04%	1,756	0	1,756	578	2,334
119 (537) State Health Services	2,226,569	8.14%	398,585	0	398,585	131,261	529,846
120 (538) Assistive & Rehab Svcs	2,899,929	10.60%	519,125	0	519,125	170,957	690,082
121 (539) Aging & Disability Svcs	2,982,455	10.90%	533,898	0	533,898	175,822	709,721
122 (542) Cancer Prev & Research Inst	2,419	0.01%	433	0	433	143	576
123 (551) Agriculture	268,480	0.98%	48,061	0	48,061	15,827	63,889
124 (554) Animal Health Comm	45,190	0.17%	8,090	0	8,090	2,664	10,754
125 (555) AgriLife Research	85,067	0.31%	15,228	0	15,228	5,015	20,243
126 (556) AgriLife Experiment	92,230	0.34%	16,510	0	16,510	5,437	21,948
127 (557) Vet Med Diagnostic Lab	12,508	0.05%	2,239	0	2,239	737	2,976
128 (576) Forest Service	93,639	0.34%	16,763	0	16,763	5,520	22,283
130 (578) Vet Med Examiners	4,586	0.02%	821	0	821	270	1,091
132 (580) Water Development	42,695	0.16%	7,643	0	7,643	2,517	10,160
133 (582) Environmental Quality Comm	865,200	3.16%	154,882	0	154,882	51,005	205,888
135 (592) Soil & Water Conservation	24,636	0.09%	4,410	0	4,410	1,452	5,863
136 (601) Tx DOT	1,130,362	4.13%	202,350	0	202,350	66,637	268,987
137 (665) Juvenile Probation Commission	36,973	0.14%	6,619	0	6,619	2,180	8,798
138 (694) Youth Commission	316,535	1.16%	56,664	0	56,664	18,660	75,324
139 (696) Criminal Justice	883,082	3.23%	158,083	0	158,083	52,060	210,143
140 (701) Tx Education Agy	410,942	1.50%	73,564	0	73,564	24,226	97,790
142 (709) TAMU Health Science Cntr	122,014	0.45%	21,842	0	21,842	7,193	29,035
143 (710) TAMU System	23,550	0.09%	4,216	0	4,216	1,388	5,604
144 (711) TAMU Main	239,750	0.88%	42,918	0	42,918	14,134	57,052
145 (712) Engineering Exp Station	13,022	0.05%	2,331	0	2,331	768	3,099
146 (713) Tarlton State Univ	53,177	0.19%	9,519	0	9,519	3,135	12,654
147 (714) UT Arlington	53,213	0.19%	9,526	0	9,526	3,137	12,663

Claims Allocations

Dept:4 CPA Fiscal and ITD

	Modified Acct Transactions (No CS or Retiremnt)	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
148 (715) Prairie View Univ	57,167	0.21%	$10,234	$0	$10,234	$3,370	$13,604
149 (716) Engineering Extension Svc	5,980	0.02%	1,070	0	1,070	353	1,423
150 (717) Tx Southern Univ	30,738	0.11%	5,503	0	5,503	1,812	7,315
151 (718) TAMU Galveston	18,914	0.07%	3,386	0	3,386	1,115	4,501
152 (719) Tx State Technical College	87,455	0.32%	15,656	0	15,656	5,156	20,811
153 (720) UT System	37,173	0.14%	6,654	0	6,654	2,191	8,846
154 (721) UT Austin	317,880	1.16%	56,905	0	56,905	18,740	75,644
155 (723) UT Med Branch Galveston	141,073	0.52%	25,254	0	25,254	8,317	33,570
156 (724) UT El Paso	50,210	0.18%	8,988	0	8,988	2,960	11,948
157 (727) Tx Transportation Instit	10,199	0.04%	1,826	0	1,826	601	2,427
158 (729) UT Southwestern Medical	107,473	0.39%	19,239	0	19,239	6,336	25,575
159 (730) University of Houston	416,080	1.52%	74,484	0	74,484	24,529	99,013
160 (731) Tx Womens Univ	118,283	0.43%	21,174	0	21,174	6,973	28,147
161 (732) TAMU Kingsville	36,618	0.13%	6,555	0	6,555	2,159	8,714
162 (733) Texas Tech Univ	124,189	0.45%	22,231	0	22,231	7,321	29,553
163 (734) Lamar Univ	28,577	0.10%	5,116	0	5,116	1,685	6,800
164 (735) Midwestern Univ	12,021	0.04%	2,152	0	2,152	709	2,861
165 (736) UT Pan American	45,976	0.17%	8,230	0	8,230	2,710	10,941
166 (737) Angelo State Univ	20,621	0.08%	3,691	0	3,691	1,216	4,907
167 (738) UT Dallas	35,232	0.13%	6,307	0	6,307	2,077	8,384
168 (739) TTU Health Science Cntr	86,163	0.32%	15,424	0	15,424	5,079	20,504
169 (742) UT Permian Basin	16,707	0.06%	2,991	0	2,991	985	3,976
170 (743) UT San Antonio/State Demograp	72,802	0.27%	13,033	0	13,033	4,292	17,324
171 (744) UTHSC Houston	112,708	0.41%	20,176	0	20,176	6,644	26,821
172 (745) UTHSC San Antonio	232,857	0.85%	41,684	0	41,684	13,727	55,412
173 (747) UT Brownsville	31,627	0.12%	5,662	0	5,662	1,864	7,526
175 (750) UT Tyler	14,131	0.05%	2,530	0	2,530	833	3,363
176 (751) TAMU Commerce	27,731	0.10%	4,964	0	4,964	1,635	6,599
177 (752) Univ of North Texas	123,520	0.45%	22,112	0	22,112	7,282	29,393
178 (753) Sam Houston State	71,631	0.26%	12,823	0	12,823	4,223	17,046
179 (754) Texas State Univ San Marcos	56,692	0.21%	10,149	0	10,149	3,342	13,491
180 (755) Stephen F. Austin Univ	49,882	0.18%	8,930	0	8,930	2,941	11,870
181 (756) Sul Ross Univ	23,319	0.09%	4,174	0	4,174	1,375	5,549
182 (757) West Texas A&M Univ	34,126	0.12%	6,109	0	6,109	2,012	8,121
183 (758) Board of Regents TSU Sys	1,155	0.00%	207	0	207	68	275
184 (759) UH Clear Lake	75,532	0.28%	13,521	0	13,521	4,453	17,974
185 (760) TAMU Corpus Christi	42,929	0.16%	7,685	0	7,685	2,531	10,216
186 (761) Tx A&M International Univ	31,581	0.12%	5,653	0	5,653	1,862	7,515
187 (763) UNTHSC	52,764	0.19%	9,445	0	9,445	3,111	12,556
188 (764) TAMU Texarkana	11,564	0.04%	2,070	0	2,070	682	2,752
189 (765) UH Victoria	36,710	0.13%	6,572	0	6,572	2,164	8,736
190 (768) TTU System	3,891	0.01%	697	0	697	229	926

Claims Allocations

Dept:4 CPA Fiscal and ITD

	Modified Acct Transactions (No CS or Retiremnt)	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
191 (769) UNT System	5,092	0.02%	$912	$0	$912	$300	$1,212
192 (771) School for the Blind/Visually Imp	53,728	0.20%	9,618	0	9,618	3,167	12,785
193 (772) School for the Deaf	36,933	0.14%	6,611	0	6,611	2,177	8,789
194 (781) Higher Ed Coord Brd	174,257	0.64%	31,194	0	31,194	10,273	41,467
195 (783) UH System	13,473	0.05%	2,412	0	2,412	794	3,206
196 (784) UH Downtown	71,365	0.26%	12,775	0	12,775	4,207	16,982
197 (785) UT Health Cntr Tyler	15,911	0.06%	2,848	0	2,848	938	3,786
198 (787) Lamar Orange	7,280	0.03%	1,303	0	1,303	429	1,732
199 (788) Lamar Port Arthur	10,449	0.04%	1,871	0	1,871	616	2,486
200 (789) Lamar Inst of Technology	10,720	0.04%	1,919	0	1,919	632	2,551
201 (802) Parks & Wildlife	503,449	1.84%	90,124	0	90,124	29,679	119,803
202 (808) Historical Commission	66,305	0.24%	11,869	0	11,869	3,909	15,778
203 (813) Commission on the Arts	9,756	0.04%	1,746	0	1,746	575	2,322
206 (999) Other	2,510	0.01%	449	0	449	148	597
999 2nd Allocation Orphans	0	0.00%	0	0	0	0	0
Subtotal	27,352,609	100.00%	4,896,475	0	4,896,475	1,558,957	6,455,432
Direct Bills					0		0
TOTAL					4,896,475		6,455,432

SPA Allocations

Dept:4 CPA Fiscal and ITD

	SPA Transactions By Agency	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 (304) CPA Administration	11,964	0.81%	$469	$0	$469	$0	$469
4 CPA Fiscal and ITD	3,488	0.24%	137	0	137	0	137
5 CPA Purchasing & Support (TPASS)	369	0.03%	14	0	14	40	55
7 (313) Dept of Information Resources	184	0.01%	7	0	7	20	27
8 DPS Capitol Security	3,004	0.20%	118	0	118	326	444
9 (303) TFC Admin	1,090	0.07%	43	0	43	118	161
10 TFC Building & Utilities	2,213	0.15%	87	0	87	240	327
11 TFC Fac Const & Space Mgmt	242	0.02%	9	0	9	26	36
12 Governor Budget & Planning	901	0.06%	35	0	35	98	133
13 (809) State Preservation Brd	3,968	0.27%	156	0	156	431	586
14 (101) State Senate	285	0.02%	11	0	11	31	42
15 (102) Hse of Representatives	308	0.02%	12	0	12	33	46
16 (103) Legislative Council	6,904	0.47%	271	0	271	749	1,020
17 (104) Legislative Budget	7	0.00%	0	0	0	1	1
18 (105) Reference Library	27	0.00%	1	0	1	3	4
19 (116) Sunset Advisory Brd	6	0.00%	0	0	0	1	1
20 TFC Surplus Property	385	0.03%	15	0	15	42	57
22 TFC Insp & Proj Mgmt	982	0.07%	38	0	38	107	145
23 TFC Minor Const	351	0.02%	14	0	14	38	52
28 DIR Data Center	1,364	0.09%	53	0	53	148	202
29 DIR Go Direct/Coop Cntr	1,747	0.12%	68	0	68	190	258
30 DIR CCTS	790	0.05%	31	0	31	86	117
31 DIR TEXAN	2,226	0.15%	87	0	87	242	329
32 (201) Supreme Court	128	0.01%	5	0	5	14	19
34 (203) Law Examiners	117	0.01%	5	0	5	13	17
36 (211) Court of Crim Appeals	12	0.00%	0	0	0	1	2
37 (212) Crt Administration	4,466	0.30%	175	0	175	485	660
38 (213) Prosecuting Atty	7	0.00%	0	0	0	1	1
39 (220) Appeals Courts	948	0.06%	37	0	37	103	140
41 (242) Judicial Conduct	33	0.00%	1	0	1	4	5
42 (243) Law Library	62	0.00%	2	0	2	7	9
43 (301) Governor	4,917	0.33%	193	0	193	534	726
44 (302) Attorney General	44,646	3.04%	1,750	0	1,750	4,846	6,595
45 (305) General Land Office	20,802	1.41%	815	0	815	2,258	3,073
46 (306) State Library and Archives	593	0.04%	23	0	23	64	88
47 (307) Secretary of State	4,147	0.28%	163	0	163	450	613
48 (308) State Auditor	23	0.00%	1	0	1	2	3
49 (312) Securities	1,269	0.09%	50	0	50	138	187
50 (320) Workforce Commission	25,406	1.73%	996	0	996	2,757	3,753
51 (323) Teacher Retirement	6,143	0.42%	241	0	241	667	907
52 (325) Firemens Pension	29	0.00%	1	0	1	3	4
53 (327) Employees Retirement	6,372	0.43%	250	0	250	692	941

SPA Allocations

Dept:4 CPA Fiscal and ITD

	SPA Transactions By Agency	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
54 (329) Real Estate	2,499	0.17%	$98	$0	$98	$271	$369
55 (332) Housing & Community Affairs	3,615	0.25%	142	0	142	392	534
56 (333) State & Fed Relations	114	0.01%	4	0	4	12	17
57 (337) Tax Profession	31	0.00%	1	0	1	3	5
58 (338) Pension Review	64	0.00%	3	0	3	7	9
60 (347) Tx Public Finance	726	0.05%	28	0	28	79	107
61 (352) Bond Review Board	6	0.00%	0	0	0	1	1
62 (356) Ethics Commission	265	0.02%	10	0	10	29	39
63 (357) Rural Commission	718	0.05%	28	0	28	78	106
64 (359) Insurance Counsel	40	0.00%	2	0	2	4	6
65 (360) Administrative Hearings	4,102	0.28%	161	0	161	445	606
66 (362) Lottery Commission	3,509	0.24%	138	0	138	381	518
68 (364) Health Profession	127	0.01%	5	0	5	14	19
69 (370) Tx Resid Constr	10	0.00%	0	0	0	1	1
70 (401) Adjutant General	619	0.04%	24	0	24	67	91
71 (403) Veterans Commission	1,866	0.13%	73	0	73	203	276
72 (405) Public Safety	99,659	6.78%	3,906	0	3,906	10,817	14,722
73 (406) Military Facilities Commission	7	0.00%	0	0	0	1	1
74 (407) LEO Stnds & Educ	2,006	0.14%	79	0	79	218	296
75 (409) Jail Standards	59	0.00%	2	0	2	6	9
76 (411) Fire Protection	18	0.00%	1	0	1	2	3
77 (448) Office of Employee Insured Cou	148	0.01%	6	0	6	16	22
78 (450) Savings & Loan	513	0.03%	20	0	20	56	76
79 (451) Banking	1,001	0.07%	39	0	39	109	148
80 (452) License & Regulation	3,274	0.22%	128	0	128	355	484
81 (453) Workers Comp Comm	1	0.00%	0	0	0	0	0
82 (454) Insurance Comm	27,786	1.89%	1,089	0	1,089	3,016	4,105
83 (455) Railroad Comm	1,804	0.12%	71	0	71	196	267
84 (456) Plumbing Examiners	225	0.02%	9	0	9	24	33
85 (457) Public Accountancy	1,747	0.12%	68	0	68	190	258
86 (458) Alcoholic Beverage Comm	7,994	0.54%	313	0	313	868	1,181
87 (459) Architectural Examiners	398	0.03%	16	0	16	43	59
88 (460) Professional Engineers	95	0.01%	4	0	4	10	14
89 (464) Land Surveying	270	0.02%	11	0	11	29	40
90 (466) Consumer Credit	648	0.04%	25	0	25	70	96
92 (469) Credit Union Dept	23	0.00%	1	0	1	2	3
93 (472) Pest Cntrl Brd	1	0.00%	0	0	0	0	0
94 (473) Public Utility Comm	190	0.01%	7	0	7	21	28
95 (475) Public Utility Counsel	31	0.00%	1	0	1	3	5
96 (476) Racing Comm	646	0.04%	25	0	25	70	95
97 (477) Emergency Commun	147	0.01%	6	0	6	16	22
99 (479) State Office of Risk Managemen	863	0.06%	34	0	34	94	127

SPA Allocations

Dept:4 CPA Fiscal and ITD

	SPA Transactions By Agency	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
101 (481) Prof Geoscientists	7	0.00%	$0	$0	$0	$1	$1
103 (503) Medical Board	904	0.06%	35	0	35	98	134
104 (504) Dental Examiners	643	0.04%	25	0	25	70	95
106 (506) MDA Cancer Cntr	24,510	1.67%	961	0	961	2,660	3,621
107 (507) Brd of Nursing	21	0.00%	1	0	1	2	3
108 (508) Chiropractic Examiners	443	0.03%	17	0	17	48	65
110 (512) Podiatric Med Examiners	253	0.02%	10	0	10	27	37
111 (513) Funeral Service Comm	410	0.03%	16	0	16	44	61
112 (514) Optometry Brd	81	0.01%	3	0	3	9	12
113 (515) Brd of Pharmacy	623	0.04%	24	0	24	68	92
114 (520) Psychologists Examiners	382	0.03%	15	0	15	41	56
115 (527) Cancer Council	300	0.02%	12	0	12	33	44
116 (529) HHS Commission	19,445	1.32%	762	0	762	2,110	2,873
117 (530) Family & Protective Svcs	27,795	1.89%	1,089	0	1,089	3,017	4,106
118 (533) Phys & Occ Therapy Examiners	26	0.00%	1	0	1	3	4
119 (537) State Health Services	44,555	3.03%	1,746	0	1,746	4,836	6,582
120 (538) Assistive & Rehab Svcs	3,407	0.23%	134	0	134	370	503
121 (539) Aging & Disability Svcs	13,046	0.89%	511	0	511	1,416	1,927
122 (542) Cancer Prev & Research Inst	401	0.03%	16	0	16	44	59
123 (551) Agriculture	11,407	0.78%	447	0	447	1,238	1,685
124 (554) Animal Health Comm	670	0.05%	26	0	26	73	99
125 (555) AgriLife Research	5,973	0.41%	234	0	234	648	882
126 (556) AgriLife Experiment	8,278	0.56%	324	0	324	898	1,223
127 (557) Vet Med Diagnostic Lab	839	0.06%	33	0	33	91	124
128 (576) Forest Service	1,653	0.11%	65	0	65	179	244
130 (578) Vet Med Examiners	147	0.01%	6	0	6	16	22
132 (580) Water Development	4,346	0.30%	170	0	170	472	642
133 (582) Environmental Quality Comm	20,041	1.36%	785	0	785	2,175	2,961
135 (592) Soil & Water Conservation	133	0.01%	5	0	5	14	20
136 (601) Tx DOT	121,060	8.23%	4,745	0	4,745	13,139	17,884
137 (665) Juvenile Probation Commission	96	0.01%	4	0	4	10	14
138 (694) Youth Commission	13,844	0.94%	543	0	543	1,503	2,045
139 (696) Criminal Justice	65,286	4.44%	2,559	0	2,559	7,086	9,645
140 (701) Tx Education Agy	6,289	0.43%	246	0	246	683	929
142 (709) TAMU Health Science Cntr	6,300	0.43%	247	0	247	684	931
143 (710) TAMU System	5,124	0.35%	201	0	201	556	757
144 (711) TAMU Main	47,530	3.23%	1,863	0	1,863	5,159	7,022
145 (712) Engineering Exp Station	5,494	0.37%	215	0	215	596	812
146 (713) Tarlton State Univ	5,959	0.41%	234	0	234	647	880
147 (714) UT Arlington	14,145	0.96%	554	0	554	1,535	2,090
148 (715) Prairie View Univ	6,862	0.47%	269	0	269	745	1,014
149 (716) Engineering Extension Svc	2,586	0.18%	101	0	101	281	382

SPA Allocations

Dept:4 CPA Fiscal and ITD

	SPA Transactions By Agency	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
150 (717) Tx Southern Univ	26,483	1.80%	$1,038	$0	$1,038	$2,874	$3,912
151 (718) TAMU Galveston	2,116	0.14%	83	0	83	230	313
152 (719) Tx State Technical College	42,017	2.86%	1,647	0	1,647	4,560	6,207
153 (720) UT System	2,136	0.15%	84	0	84	232	316
154 (721) UT Austin	79,523	5.41%	3,117	0	3,117	8,631	11,748
155 (723) UT Med Branch Galveston	30,317	2.06%	1,188	0	1,188	3,290	4,479
156 (724) UT El Paso	2,125	0.14%	83	0	83	231	314
157 (727) Tx Transportation Instit	1,562	0.11%	61	0	61	170	231
158 (729) UT Southwestern Medical	29,352	2.00%	1,150	0	1,150	3,186	4,336
159 (730) University of Houston	28,095	1.91%	1,101	0	1,101	3,049	4,150
160 (731) Tx Womens Univ	6,239	0.42%	245	0	245	677	922
161 (732) TAMU Kingsville	6,057	0.41%	237	0	237	657	895
162 (733) Texas Tech Univ	15,306	1.04%	600	0	600	1,661	2,261
163 (734) Lamar Univ	14,176	0.96%	556	0	556	1,539	2,094
164 (735) Midwestern Univ	9,351	0.64%	366	0	366	1,015	1,381
165 (736) UT Pan American	8,734	0.59%	342	0	342	948	1,290
166 (737) Angelo State Univ	7,990	0.54%	313	0	313	867	1,180
167 (738) UT Dallas	13,858	0.94%	543	0	543	1,504	2,047
168 (739) TTU Health Science Cntr	11,294	0.77%	443	0	443	1,226	1,668
169 (742) UT Permian Basin	351	0.02%	14	0	14	38	52
170 (743) UT San Antonio/State Demograp	18,138	1.23%	711	0	711	1,969	2,679
171 (744) UTHSC Houston	21,993	1.50%	862	0	862	2,387	3,249
172 (745) UTHSC San Antonio	17,970	1.22%	704	0	704	1,950	2,655
173 (747) UT Brownsville	10,408	0.71%	408	0	408	1,130	1,538
175 (750) UT Tyler	4,453	0.30%	175	0	175	483	658
176 (751) TAMU Commerce	4,781	0.33%	187	0	187	519	706
177 (752) Univ of North Texas	24,597	1.67%	964	0	964	2,670	3,634
178 (753) Sam Houston State	21,646	1.47%	848	0	848	2,349	3,198
179 (754) Texas State Univ San Marcos	15,989	1.09%	627	0	627	1,735	2,362
180 (755) Stephen F. Austin Univ	39,067	2.66%	1,531	0	1,531	4,240	5,771
181 (756) Sul Ross Univ	11,107	0.76%	435	0	435	1,206	1,641
182 (757) West Texas A&M Univ	2,624	0.18%	103	0	103	285	388
183 (758) Board of Regents TSU Sys	64	0.00%	3	0	3	7	9
184 (759) UH Clear Lake	26,723	1.82%	1,047	0	1,047	2,900	3,948
185 (760) TAMU Corpus Christi	5,309	0.36%	208	0	208	576	784
186 (761) Tx A&M International Univ	5,090	0.35%	199	0	199	552	752
187 (763) UNTHSC	5,823	0.40%	228	0	228	632	860
188 (764) TAMU Texarkana	1,264	0.09%	50	0	50	137	187
189 (765) UH Victoria	2,090	0.14%	82	0	82	227	309
190 (768) TTU System	91	0.01%	4	0	4	10	13
191 (769) UNT System	77	0.01%	3	0	3	8	11
192 (771) School for the Blind/Visually Imp	2,679	0.18%	105	0	105	291	396

SPA Allocations

Dept:4 CPA Fiscal and ITD

	SPA Transactions By Agency	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
193 (772) School for the Deaf	2,480	0.17%	$97	$0	$97	$269	$366
194 (781) Higher Ed Coord Brd	4,208	0.29%	165	0	165	457	622
195 (783) UH System	2,077	0.14%	81	0	81	225	307
196 (784) UH Downtown	10,646	0.72%	417	0	417	1,155	1,573
197 (785) UT Health Cntr Tyler	988	0.07%	39	0	39	107	146
198 (787) Lamar Orange	1,673	0.11%	66	0	66	182	247
199 (788) Lamar Port Arthur	4,278	0.29%	168	0	168	464	632
200 (789) Lamar Inst of Technology	5,301	0.36%	208	0	208	575	783
201 (802) Parks & Wildlife	31,489	2.14%	1,234	0	1,234	3,418	4,652
202 (808) Historical Commission	4,395	0.30%	172	0	172	477	649
203 (813) Commission on the Arts	178	0.01%	7	0	7	19	26
206 (999) Other	1,350	0.09%	53	0	53	147	199
Subtotal	1,470,232	100.00%	57,621	0	57,621	157,896	215,517
Direct Bills					0		0
TOTAL					57,621		215,517

USPS Allocations

Dept:4 CPA Fiscal and ITD

	FTE's By State Agency Supported	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 (304) CPA Administration	2,146.28	3.86%	$43,477	$0	$43,477	$0	$43,477
4 CPA Fiscal and ITD	625.70	1.12%	12,675	0	12,675	0	12,675
5 CPA Purchasing & Support (TPASS)	66.14	0.12%	1,340	0	1,340	1,418	2,758
7 (313) Dept of Information Resources	6.64	0.01%	135	0	135	142	277
8 DPS Capitol Security	239.87	0.43%	4,859	0	4,859	5,142	10,001
9 (303) TFC Admin	96.10	0.17%	1,947	0	1,947	2,060	4,007
10 TFC Building & Utilities	195.03	0.35%	3,951	0	3,951	4,181	8,132
11 TFC Fac Const & Space Mgmt	21.37	0.04%	433	0	433	458	891
12 Governor Budget & Planning	42.13	0.08%	853	0	853	903	1,757
13 (809) State Preservation Brd	182.04	0.33%	3,688	0	3,688	3,903	7,590
14 (101) State Senate	628.43	1.13%	12,730	0	12,730	13,473	26,203
15 (102) Hse of Representatives	899.31	1.62%	18,217	0	18,217	19,280	37,497
16 (103) Legislative Council	438.21	0.79%	8,877	0	8,877	9,395	18,271
17 (104) Legislative Budget	151.24	0.27%	3,064	0	3,064	3,242	6,306
18 (105) Reference Library	29.99	0.05%	608	0	608	643	1,250
19 (116) Sunset Advisory Brd	26.74	0.05%	542	0	542	573	1,115
20 TFC Surplus Property	33.90	0.06%	687	0	687	727	1,413
22 TFC Insp & Proj Mgmt	86.55	0.16%	1,753	0	1,753	1,856	3,609
23 TFC Minor Const	30.89	0.06%	626	0	626	662	1,288
28 DIR Data Center	49.15	0.09%	996	0	996	1,054	2,049
29 DIR Go Direct/Coop Cntr	62.93	0.11%	1,275	0	1,275	1,349	2,624
30 DIR CCTS	28.46	0.05%	577	0	577	610	1,187
31 DIR TEXAN	80.18	0.14%	1,624	0	1,624	1,719	3,343
32 (201) Supreme Court	67.56	0.12%	1,369	0	1,369	1,448	2,817
36 (211) Court of Crim Appeals	68.18	0.12%	1,381	0	1,381	1,462	2,843
37 (212) Crt Administration	189.48	0.34%	3,838	0	3,838	4,062	7,900
38 (213) Prosecuting Atty	5.00	0.01%	101	0	101	107	208
39 (220) Appeals Courts	403.93	0.73%	8,182	0	8,182	8,660	16,842
40 (241) District Courts	603.36	1.08%	12,222	0	12,222	12,935	25,157
41 (242) Judicial Conduct	12.50	0.02%	253	0	253	268	521
42 (243) Law Library	11.16	0.02%	226	0	226	239	465
43 (301) Governor	229.96	0.41%	4,658	0	4,658	4,930	9,588
44 (302) Attorney General	4,155.14	7.47%	84,170	0	84,170	89,080	173,250
45 (305) General Land Office	614.05	1.10%	12,439	0	12,439	13,164	25,603
46 (306) State Library and Archives	177.27	0.32%	3,591	0	3,591	3,800	7,391
47 (307) Secretary of State	230.02	0.41%	4,659	0	4,659	4,931	9,591
48 (308) State Auditor	205.89	0.37%	4,171	0	4,171	4,414	8,585
49 (312) Securities	88.31	0.16%	1,789	0	1,789	1,893	3,682
51 (323) Teacher Retirement	487.70	0.88%	9,879	0	9,879	10,456	20,335
52 (325) Firemens Pension	7.27	0.01%	147	0	147	156	303
53 (327) Employees Retirement	316.65	0.57%	6,414	0	6,414	6,789	13,203
54 (329) Real Estate	102.55	0.18%	2,077	0	2,077	2,199	4,276

USPS Allocations

Dept:4 CPA Fiscal and ITD

	FTE's By State Agency Supported	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
55 (332) Housing & Community Affairs	304.29	0.55%	$6,164	$0	$6,164	$6,524	$12,687
56 (333) State & Fed Relations	7.00	0.01%	142	0	142	150	292
57 (337) Tax Profession	3.63	0.01%	74	0	74	78	151
58 (338) Pension Review	12.00	0.02%	243	0	243	257	500
60 (347) Tx Public Finance	13.47	0.02%	273	0	273	289	562
61 (352) Bond Review Board	9.50	0.02%	192	0	192	204	396
62 (356) Ethics Commission	33.92	0.06%	687	0	687	727	1,414
63 (357) Rural Commission	96.59	0.17%	1,957	0	1,957	2,071	4,027
64 (359) Insurance Counsel	11.41	0.02%	231	0	231	245	476
65 (360) Administrative Hearings	112.67	0.20%	2,282	0	2,282	2,415	4,698
66 (362) Lottery Commission	319.20	0.57%	6,466	0	6,466	6,843	13,309
68 (364) Health Profession	1.97	0.00%	40	0	40	42	82
69 (370) Tx Resid Constr	76.82	0.14%	1,556	0	1,556	1,647	3,203
70 (401) Adjutant General	632.94	1.14%	12,821	0	12,821	13,569	26,391
71 (403) Veterans Commission	305.38	0.55%	6,186	0	6,186	6,547	12,733
72 (405) Public Safety	7,956.41	14.30%	161,171	0	161,171	170,574	331,745
74 (407) LEO Stnds & Educ	41.95	0.08%	850	0	850	899	1,749
75 (409) Jail Standards	16.43	0.03%	333	0	333	352	685
76 (411) Fire Protection	32.09	0.06%	650	0	650	688	1,338
77 (448) Office of Employee Insured Cou	159.18	0.29%	3,224	0	3,224	3,413	6,637
78 (450) Savings & Loan	58.84	0.11%	1,192	0	1,192	1,261	2,453
79 (451) Banking	169.57	0.30%	3,435	0	3,435	3,635	7,070
80 (452) License & Regulation	355.51	0.64%	7,201	0	7,201	7,622	14,823
82 (454) Insurance Comm	1,572.65	2.83%	31,857	0	31,857	33,715	65,572
83 (455) Railroad Comm	680.73	1.22%	13,789	0	13,789	14,594	28,383
84 (456) Plumbing Examiners	23.24	0.04%	471	0	471	498	969
85 (457) Public Accountancy	40.67	0.07%	824	0	824	872	1,696
86 (458) Alcoholic Beverage Comm	663.09	1.19%	13,432	0	13,432	14,216	27,648
87 (459) Architectural Examiners	23.20	0.04%	470	0	470	497	967
88 (460) Professional Engineers	28.71	0.05%	582	0	582	616	1,197
89 (464) Land Surveying	5.00	0.01%	101	0	101	107	208
90 (466) Consumer Credit	56.71	0.10%	1,149	0	1,149	1,216	2,365
92 (469) Credit Union Dept	22.34	0.04%	453	0	453	479	931
94 (473) Public Utility Comm	185.02	0.33%	3,748	0	3,748	3,967	7,714
95 (475) Public Utility Counsel	18.50	0.03%	375	0	375	397	771
96 (476) Racing Comm	64.06	0.12%	1,298	0	1,298	1,373	2,671
97 (477) Emergency Commun	24.00	0.04%	486	0	486	515	1,001
99 (479) State Office of Risk Managemen	117.42	0.21%	2,379	0	2,379	2,517	4,896
101 (481) Prof Geoscientists	5.93	0.01%	120	0	120	127	247
103 (503) Medical Board	133.21	0.24%	2,698	0	2,698	2,856	5,554
104 (504) Dental Examiners	32.24	0.06%	653	0	653	691	1,344
107 (507) Brd of Nursing	81.85	0.15%	1,658	0	1,658	1,755	3,413

USPS Allocations

Dept:4 CPA Fiscal and ITD

	FTE's By State Agency Supported	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
108 (508) Chiropractic Examiners	7.75	0.01%	$157	$0	$157	$166	$323
110 (512) Podiatric Med Examiners	4.00	0.01%	81	0	81	86	167
111 (513) Funeral Service Comm	11.00	0.02%	223	0	223	236	459
112 (514) Optometry Brd	7.00	0.01%	142	0	142	150	292
113 (515) Brd of Pharmacy	60.32	0.11%	1,222	0	1,222	1,293	2,515
114 (520) Psychologists Examiners	12.35	0.02%	250	0	250	265	515
118 (533) Phys & Occ Therapy Examiners	18.00	0.03%	365	0	365	386	751
123 (551) Agriculture	639.90	1.15%	12,962	0	12,962	13,719	26,681
124 (554) Animal Health Comm	196.45	0.35%	3,979	0	3,979	4,212	8,191
130 (578) Vet Med Examiners	12.40	0.02%	251	0	251	266	517
132 (580) Water Development	341.59	0.61%	6,920	0	6,920	7,323	14,243
133 (582) Environmental Quality Comm	2,973.18	5.34%	60,227	0	60,227	63,741	123,968
135 (592) Soil & Water Conservation	64.54	0.12%	1,307	0	1,307	1,384	2,691
136 (601) Tx DOT	13,301.19	23.90%	269,440	0	269,440	285,158	554,598
137 (665) Juvenile Probation Commission	65.56	0.12%	1,328	0	1,328	1,406	2,734
138 (694) Youth Commission	3,818.25	6.86%	77,346	0	77,346	81,858	159,203
140 (701) Tx Education Agy	1,066.76	1.92%	21,609	0	21,609	22,870	44,479
183 (758) Board of Regents TSU Sys	17.00	0.03%	344	0	344	364	709
192 (771) School for the Blind/Visually Imp	308.92	0.56%	6,258	0	6,258	6,623	12,881
193 (772) School for the Deaf	425.13	0.76%	8,612	0	8,612	9,114	17,726
194 (781) Higher Ed Coord Brd	289.61	0.52%	5,867	0	5,867	6,209	12,075
201 (802) Parks & Wildlife	3,114.97	5.60%	63,099	0	63,099	66,780	129,880
202 (808) Historical Commission	209.85	0.38%	4,251	0	4,251	4,499	8,750
203 (813) Commission on the Arts	16.75	0.03%	339	0	339	359	698
206 (999) Other	13.99	0.03%	283	0	283	300	583
999 2nd Allocation Orphans	0.00	0.00%	0	0	0	0	0
Subtotal	55,649.06	100.00%	1,127,272	0	1,127,272	1,133,608	2,260,881
Direct Bills					0		0
TOTAL					1,127,272		2,260,881

SPRS Allocations

Dept:4 CPA Fiscal and ITD

	FTE's By State Agency Supported	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
50 (320) Workforce Commission	2,704.42	2.82%	$10,712	$0	$10,712	$14,000	$24,712
116 (529) HHS Commission	11,553.18	12.06%	45,763	0	45,763	59,807	105,569
117 (530) Family & Protective Svcs	11,035.31	11.52%	43,711	0	43,711	57,126	100,837
119 (537) State Health Services	11,904.56	12.43%	47,155	0	47,155	61,626	108,780
120 (538) Assistive & Rehab Svcs	3,177.48	3.32%	12,586	0	12,586	16,449	29,035
121 (539) Aging & Disability Svcs	15,217.40	15.89%	60,277	0	60,277	78,775	139,052
122 (542) Cancer Prev & Research Inst	12.00	0.01%	48	0	48	62	110
139 (696) Criminal Justice	40,164.97	41.94%	159,096	0	159,096	207,919	367,015
999 2nd Allocation Orphans	0.00	0.00%	0	0	0	0	0
Subtotal	95,769.32	100.00%	379,347	0	379,347	495,762	875,110
Direct Bills					0		0
TOTAL					379,347		875,110

HRIS Allocations

Dept:4 CPA Fiscal and ITD

	FTE's By State Agency Supported	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
106 (506) MDA Cancer Cntr	16,771.70	11.66%	$22,723	$0	$22,723	$335,288	$358,011
125 (555) AgriLife Research	1,647.76	1.15%	2,232	0	2,232	32,941	35,173
126 (556) AgriLife Experiment	2,031.34	1.41%	2,752	0	2,752	40,609	43,361
127 (557) Vet Med Diagnostic Lab	163.53	0.11%	222	0	222	3,269	3,491
128 (576) Forest Service	403.59	0.28%	547	0	547	8,068	8,615
142 (709) TAMU Health Science Cntr	1,512.19	1.05%	2,049	0	2,049	30,231	32,279
143 (710) TAMU System	324.79	0.23%	440	0	440	6,493	6,933
144 (711) TAMU Main	9,870.62	6.86%	13,373	0	13,373	197,327	210,700
145 (712) Engineering Exp Station	1,241.60	0.86%	1,682	0	1,682	24,821	26,503
146 (713) Tarlton State Univ	1,069.48	0.74%	1,449	0	1,449	21,380	22,829
147 (714) UT Arlington	3,248.48	2.26%	4,401	0	4,401	64,941	69,343
148 (715) Prairie View Univ	1,097.79	0.76%	1,487	0	1,487	21,946	23,434
149 (716) Engineering Extension Svc	632.01	0.44%	856	0	856	12,635	13,491
150 (717) Tx Southern Univ	1,112.65	0.77%	1,507	0	1,507	22,243	23,751
151 (718) TAMU Galveston	388.49	0.27%	526	0	526	7,766	8,293
152 (719) Tx State Technical College	1,758.18	1.22%	2,382	0	2,382	35,148	37,530
153 (720) UT System	773.42	0.54%	1,048	0	1,048	15,462	16,510
154 (721) UT Austin	14,023.59	9.75%	19,000	0	19,000	280,350	299,350
155 (723) UT Med Branch Galveston	10,723.23	7.46%	14,528	0	14,528	214,371	228,900
156 (724) UT El Paso	2,612.96	1.82%	3,540	0	3,540	52,237	55,777
157 (727) Tx Transportation Instit	525.00	0.37%	711	0	711	10,495	11,207
158 (729) UT Southwestern Medical	10,763.10	7.49%	14,582	0	14,582	215,169	229,751
159 (730) University of Houston	5,217.44	3.63%	7,069	0	7,069	104,303	111,372
160 (731) Tx Womens Univ	1,360.04	0.95%	1,843	0	1,843	27,189	29,032
161 (732) TAMU Kingsville	1,126.69	0.78%	1,526	0	1,526	22,524	24,051
162 (733) Texas Tech Univ	4,515.69	3.14%	6,118	0	6,118	90,275	96,393
163 (734) Lamar Univ	1,343.00	0.93%	1,820	0	1,820	26,848	28,668
164 (735) Midwestern Univ	683.99	0.48%	927	0	927	13,674	14,601
165 (736) UT Pan American	2,594.59	1.80%	3,515	0	3,515	51,869	55,385
166 (737) Angelo State Univ	824.87	0.57%	1,118	0	1,118	16,490	17,608
167 (738) UT Dallas	2,408.08	1.67%	3,263	0	3,263	48,141	51,403
168 (739) TTU Health Science Cntr	5,225.71	3.63%	7,080	0	7,080	104,469	111,549
169 (742) UT Permian Basin	347.85	0.24%	471	0	471	6,954	7,425
170 (743) UT San Antonio/State Demograp	3,549.59	2.47%	4,809	0	4,809	70,961	75,770
171 (744) UTHSC Houston	4,928.38	3.43%	6,677	0	6,677	98,525	105,202
172 (745) UTHSC San Antonio	5,388.19	3.75%	7,300	0	7,300	107,717	115,017
173 (747) UT Brownsville	1,438.02	1.00%	1,948	0	1,948	28,748	30,696
175 (750) UT Tyler	543.44	0.38%	736	0	736	10,864	11,600
176 (751) TAMU Commerce	885.36	0.62%	1,200	0	1,200	17,700	18,899
177 (752) Univ of North Texas	4,141.71	2.88%	5,611	0	5,611	82,798	88,410
178 (753) Sam Houston State	1,614.73	1.12%	2,188	0	2,188	32,281	34,468
179 (754) Texas State Univ San Marcos	3,160.91	2.20%	4,283	0	4,283	63,191	67,473

HRIS Allocations

Dept:4 CPA Fiscal and ITD

	FTE's By State Agency Supported	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
180 (755) Stephen F. Austin Univ	1,558.73	1.08%	$2,112	$0	$2,112	$31,161	$33,273
181 (756) Sul Ross Univ	403.20	0.28%	546	0	546	8,060	8,607
182 (757) West Texas A&M Univ	915.05	0.64%	1,240	0	1,240	18,293	19,533
184 (759) UH Clear Lake	686.43	0.48%	930	0	930	13,723	14,653
185 (760) TAMU Corpus Christi	1,217.14	0.85%	1,649	0	1,649	24,332	25,981
186 (761) Tx A&M International Univ	597.31	0.42%	809	0	809	11,941	12,750
187 (763) UNTHSC	1,350.14	0.94%	1,829	0	1,829	26,991	28,820
188 (764) TAMU Texarkana	165.33	0.11%	224	0	224	3,305	3,529
189 (765) UH Victoria	310.10	0.22%	420	0	420	6,199	6,619
190 (768) TTU System	170.41	0.12%	231	0	231	3,407	3,638
191 (769) UNT System	155.04	0.11%	210	0	210	3,099	3,310
195 (783) UH System	118.51	0.08%	161	0	161	2,369	2,530
196 (784) UH Downtown	730.43	0.51%	990	0	990	14,602	15,592
197 (785) UT Health Cntr Tyler	869.71	0.60%	1,178	0	1,178	17,387	18,565
198 (787) Lamar Orange	150.26	0.10%	204	0	204	3,004	3,207
199 (788) Lamar Port Arthur	203.69	0.14%	276	0	276	4,072	4,348
200 (789) Lamar Inst of Technology	190.95	0.13%	259	0	259	3,817	4,076
999 2nd Allocation Orphans	0.00	0.00%	0	0	0	0	0
Subtotal	143,786.21	100.00%	194,808	0	194,808	2,874,475	3,069,283
Direct Bills					0		0
TOTAL					194,808		3,069,283

Treasury Allocations

Dept:4 CPA Fiscal and ITD

	Acct Transactions (CS Adjusted)	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 (304) CPA Administration	704,176	1.85%	$45,734	$0	$45,734	$0	$45,734
4 CPA Fiscal and ITD	205,288	0.54%	13,333	0	13,333	0	13,333
5 CPA Purchasing & Support (TPASS)	21,699	0.06%	1,409	0	1,409	707	2,117
7 (313) Dept of Information Resources	1,682	0.00%	109	0	109	55	164
8 DPS Capitol Security	15,627	0.04%	1,015	0	1,015	509	1,524
9 (303) TFC Admin	10,978	0.03%	713	0	713	358	1,071
10 TFC Building & Utilities	22,279	0.06%	1,447	0	1,447	726	2,173
11 TFC Fac Const & Space Mgmt	2,441	0.01%	159	0	159	80	238
12 Governor Budget & Planning	9,855	0.03%	640	0	640	321	961
13 (809) State Preservation Brd	46,468	0.12%	3,018	0	3,018	1,515	4,533
14 (101) State Senate	32,338	0.08%	2,100	0	2,100	1,054	3,154
15 (102) Hse of Representatives	35,098	0.09%	2,279	0	2,279	1,144	3,424
16 (103) Legislative Council	16,561	0.04%	1,076	0	1,076	540	1,615
17 (104) Legislative Budget	10,864	0.03%	706	0	706	354	1,060
18 (105) Reference Library	2,764	0.01%	180	0	180	90	270
19 (116) Sunset Advisory Brd	1,976	0.01%	128	0	128	64	193
20 TFC Surplus Property	3,873	0.01%	252	0	252	126	378
22 TFC Insp & Proj Mgmt	9,887	0.03%	642	0	642	322	964
23 TFC Minor Const	3,529	0.01%	229	0	229	115	344
28 DIR Data Center	12,454	0.03%	809	0	809	406	1,215
29 DIR Go Direct/Coop Cntr	15,944	0.04%	1,036	0	1,036	520	1,555
30 DIR CCTS	7,214	0.02%	469	0	469	235	704
31 DIR TEXAN	20,316	0.05%	1,319	0	1,319	662	1,982
32 (201) Supreme Court	6,069	0.02%	394	0	394	198	592
33 (202) State Bar	1,078	0.00%	70	0	70	35	105
34 (203) Law Examiners	43	0.00%	3	0	3	1	4
36 (211) Court of Crim Appeals	3,291	0.01%	214	0	214	107	321
37 (212) Crt Administration	33,311	0.09%	2,163	0	2,163	1,086	3,249
38 (213) Prosecuting Atty	990	0.00%	64	0	64	32	97
39 (220) Appeals Courts	32,914	0.09%	2,138	0	2,138	1,073	3,210
41 (242) Judicial Conduct	1,849	0.00%	120	0	120	60	180
42 (243) Law Library	4,401	0.01%	286	0	286	143	429
43 (301) Governor	53,802	0.14%	3,494	0	3,494	1,754	5,248
44 (302) Attorney General	2,458,245	6.46%	159,655	0	159,655	80,128	239,782
45 (305) General Land Office	137,794	0.36%	8,949	0	8,949	4,491	13,441
46 (306) State Library and Archives	45,993	0.12%	2,987	0	2,987	1,499	4,486
47 (307) Secretary of State	64,423	0.17%	4,184	0	4,184	2,100	6,284
48 (308) State Auditor	12,164	0.03%	790	0	790	396	1,187
49 (312) Securities	17,696	0.05%	1,149	0	1,149	577	1,726
50 (320) Workforce Commission	1,000,743	2.63%	64,995	0	64,995	32,620	97,615
51 (323) Teacher Retirement	6,879,807	18.07%	446,820	0	446,820	224,251	671,070
52 (325) Firemens Pension	65,153	0.17%	4,231	0	4,231	2,124	6,355

Treasury Allocations

Dept:4 CPA Fiscal and ITD

	Acct Transactions (CS Adjusted)	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
53 (327) Employees Retirement	2,025,412	5.32%	$131,544	$0	$131,544	$66,019	$197,563
54 (329) Real Estate	40,339	0.11%	2,620	0	2,620	1,315	3,935
55 (332) Housing & Community Affairs	208,872	0.55%	13,566	0	13,566	6,808	20,374
56 (333) State & Fed Relations	3,207	0.01%	208	0	208	105	313
57 (337) Tax Profession	1,489	0.00%	97	0	97	49	145
58 (338) Pension Review	1,779	0.00%	116	0	116	58	174
60 (347) Tx Public Finance	10,675	0.03%	693	0	693	348	1,041
61 (352) Bond Review Board	2,355	0.01%	153	0	153	77	230
62 (356) Ethics Commission	6,490	0.02%	422	0	422	212	633
63 (357) Rural Commission	50,588	0.13%	3,286	0	3,286	1,649	4,934
64 (359) Insurance Counsel	1,953	0.01%	127	0	127	64	190
65 (360) Administrative Hearings	19,219	0.05%	1,248	0	1,248	626	1,875
66 (362) Lottery Commission	98,733	0.26%	6,412	0	6,412	3,218	9,631
68 (364) Health Profession	928	0.00%	60	0	60	30	91
69 (370) Tx Resid Constr	20,929	0.05%	1,359	0	1,359	682	2,041
70 (401) Adjutant General	111,328	0.29%	7,230	0	7,230	3,629	10,859
71 (403) Veterans Commission	31,313	0.08%	2,034	0	2,034	1,021	3,054
72 (405) Public Safety	518,346	1.36%	33,665	0	33,665	16,896	50,561
73 (406) Military Facilities Commission	17	0.00%	1	0	1	1	2
74 (407) LEO Stnds & Educ	13,006	0.03%	845	0	845	424	1,269
75 (409) Jail Standards	6,462	0.02%	420	0	420	211	630
76 (411) Fire Protection	8,178	0.02%	531	0	531	267	798
77 (448) Office of Employee Insured Cou	34,359	0.09%	2,231	0	2,231	1,120	3,351
78 (450) Savings & Loan	17,899	0.05%	1,162	0	1,162	583	1,746
79 (451) Banking	43,754	0.11%	2,842	0	2,842	1,426	4,268
80 (452) License & Regulation	150,890	0.40%	9,800	0	9,800	4,918	14,718
81 (453) Workers Comp Comm	4	0.00%	0	0	0	0	0
82 (454) Insurance Comm	144,264	0.38%	9,369	0	9,369	4,702	14,072
83 (455) Railroad Comm	128,597	0.34%	8,352	0	8,352	4,192	12,544
84 (456) Plumbing Examiners	12,199	0.03%	792	0	792	398	1,190
85 (457) Public Accountancy	15,666	0.04%	1,017	0	1,017	511	1,528
86 (458) Alcoholic Beverage Comm	110,784	0.29%	7,195	0	7,195	3,611	10,806
87 (459) Architectural Examiners	8,128	0.02%	528	0	528	265	793
88 (460) Professional Engineers	7,047	0.02%	458	0	458	230	687
89 (464) Land Surveying	3,689	0.01%	240	0	240	120	360
90 (466) Consumer Credit	22,380	0.06%	1,454	0	1,454	729	2,183
92 (469) Credit Union Dept	6,607	0.02%	429	0	429	215	644
93 (472) Pest Cntrl Brd	25	0.00%	2	0	2	1	2
94 (473) Public Utility Comm	17,587	0.05%	1,142	0	1,142	573	1,715
95 (475) Public Utility Counsel	3,052	0.01%	198	0	198	99	298
96 (476) Racing Comm	20,795	0.05%	1,351	0	1,351	678	2,028
97 (477) Emergency Commun	7,662	0.02%	498	0	498	250	747

Treasury Allocations

Dept:4 CPA Fiscal and ITD

	Acct Transactions (CS Adjusted)	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
99 (479) State Office of Risk Managemen	213,035	0.56%	$13,836	$0	$13,836	$6,944	$20,780
101 (481) Prof Geoscientists	4,256	0.01%	276	0	276	139	415
103 (503) Medical Board	64,487	0.17%	4,188	0	4,188	2,102	6,290
104 (504) Dental Examiners	13,910	0.04%	903	0	903	453	1,357
105 (505) Cosmetology Comm	2	0.00%	0	0	0	0	0
106 (506) MDA Cancer Cntr	89,303	0.23%	5,800	0	5,800	2,911	8,711
107 (507) Brd of Nursing	30,185	0.08%	1,960	0	1,960	984	2,944
108 (508) Chiropractic Examiners	5,864	0.02%	381	0	381	191	572
110 (512) Podiatric Med Examiners	2,280	0.01%	148	0	148	74	222
111 (513) Funeral Service Comm	7,187	0.02%	467	0	467	234	701
112 (514) Optometry Brd	3,840	0.01%	249	0	249	125	375
113 (515) Brd of Pharmacy	21,905	0.06%	1,423	0	1,423	714	2,137
114 (520) Psychologists Examiners	6,432	0.02%	418	0	418	210	627
115 (527) Cancer Council	156	0.00%	10	0	10	5	15
116 (529) HHS Commission	3,224,487	8.47%	209,419	0	209,419	105,104	314,523
117 (530) Family & Protective Svcs	1,454,511	3.82%	94,465	0	94,465	47,411	141,876
118 (533) Phys & Occ Therapy Examiners	9,810	0.03%	637	0	637	320	957
119 (537) State Health Services	2,226,569	5.85%	144,608	0	144,608	72,576	217,184
120 (538) Assistive & Rehab Svcs	2,899,929	7.62%	188,340	0	188,340	94,525	282,865
121 (539) Aging & Disability Svcs	2,982,455	7.83%	193,700	0	193,700	97,215	290,915
122 (542) Cancer Prev & Research Inst	2,419	0.01%	157	0	157	79	236
123 (551) Agriculture	268,480	0.71%	17,437	0	17,437	8,751	26,188
124 (554) Animal Health Comm	45,190	0.12%	2,935	0	2,935	1,473	4,408
125 (555) AgriLife Research	86,634	0.23%	5,627	0	5,627	2,824	8,450
126 (556) AgriLife Experiment	93,555	0.25%	6,076	0	6,076	3,049	9,126
127 (557) Vet Med Diagnostic Lab	12,775	0.03%	830	0	830	416	1,246
128 (576) Forest Service	94,244	0.25%	6,121	0	6,121	3,072	9,193
130 (578) Vet Med Examiners	4,586	0.01%	298	0	298	149	447
132 (580) Water Development	42,695	0.11%	2,773	0	2,773	1,392	4,165
133 (582) Environmental Quality Comm	865,200	2.27%	56,192	0	56,192	28,202	84,393
135 (592) Soil & Water Conservation	24,636	0.06%	1,600	0	1,600	803	2,403
136 (601) Tx DOT	1,130,362	2.97%	73,413	0	73,413	36,845	110,258
137 (665) Juvenile Probation Commission	36,973	0.10%	2,401	0	2,401	1,205	3,606
138 (694) Youth Commission	316,535	0.83%	20,558	0	20,558	10,318	30,875
139 (696) Criminal Justice	883,082	2.32%	57,353	0	57,353	28,784	86,138
140 (701) Tx Education Agy	410,952	1.08%	26,690	0	26,690	13,395	40,085
142 (709) TAMU Health Science Cntr	123,460	0.32%	8,018	0	8,018	4,024	12,043
143 (710) TAMU System	23,598	0.06%	1,533	0	1,533	769	2,302
144 (711) TAMU Main	243,596	0.64%	15,821	0	15,821	7,940	23,761
145 (712) Engineering Exp Station	13,293	0.03%	863	0	863	433	1,297
146 (713) Tarlton State Univ	55,118	0.14%	3,580	0	3,580	1,797	5,376
147 (714) UT Arlington	53,315	0.14%	3,463	0	3,463	1,738	5,200

Treasury Allocations

Dept:4 CPA Fiscal and ITD

	Acct Transactions (CS Adjusted)	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
148 (715) Prairie View Univ	60,622	0.16%	$3,937	$0	$3,937	$1,976	$5,913
149 (716) Engineering Extension Svc	6,099	0.02%	396	0	396	199	595
150 (717) Tx Southern Univ	31,286	0.08%	2,032	0	2,032	1,020	3,052
151 (718) TAMU Galveston	20,603	0.05%	1,338	0	1,338	672	2,010
152 (719) Tx State Technical College	90,196	0.24%	5,858	0	5,858	2,940	8,798
153 (720) UT System	37,208	0.10%	2,417	0	2,417	1,213	3,629
154 (721) UT Austin	317,976	0.84%	20,651	0	20,651	10,365	31,016
155 (723) UT Med Branch Galveston	141,147	0.37%	9,167	0	9,167	4,601	13,768
156 (724) UT El Paso	50,257	0.13%	3,264	0	3,264	1,638	4,902
157 (727) Tx Transportation Instit	10,348	0.03%	672	0	672	337	1,009
158 (729) UT Southwestern Medical	110,263	0.29%	7,161	0	7,161	3,594	10,755
159 (730) University of Houston	450,460	1.18%	29,256	0	29,256	14,683	43,939
160 (731) Tx Womens Univ	118,742	0.31%	7,712	0	7,712	3,870	11,582
161 (732) TAMU Kingsville	38,583	0.10%	2,506	0	2,506	1,258	3,763
162 (733) Texas Tech Univ	124,505	0.33%	8,086	0	8,086	4,058	12,144
163 (734) Lamar Univ	28,786	0.08%	1,870	0	1,870	938	2,808
164 (735) Midwestern Univ	12,558	0.03%	816	0	816	409	1,225
165 (736) UT Pan American	46,033	0.12%	2,990	0	2,990	1,500	4,490
166 (737) Angelo State Univ	20,794	0.05%	1,350	0	1,350	678	2,028
167 (738) UT Dallas	35,310	0.09%	2,293	0	2,293	1,151	3,444
168 (739) TTU Health Science Cntr	86,477	0.23%	5,616	0	5,616	2,819	8,435
169 (742) UT Permian Basin	16,739	0.04%	1,087	0	1,087	546	1,633
170 (743) UT San Antonio/State Demograp	72,861	0.19%	4,732	0	4,732	2,375	7,107
171 (744) UTHSC Houston	112,760	0.30%	7,323	0	7,323	3,675	10,999
172 (745) UTHSC San Antonio	232,922	0.61%	15,127	0	15,127	7,592	22,720
173 (747) UT Brownsville	31,679	0.08%	2,057	0	2,057	1,033	3,090
175 (750) UT Tyler	14,188	0.04%	921	0	921	462	1,384
176 (751) TAMU Commerce	28,293	0.07%	1,838	0	1,838	922	2,760
177 (752) Univ of North Texas	154,445	0.41%	10,031	0	10,031	5,034	15,065
178 (753) Sam Houston State	72,558	0.19%	4,712	0	4,712	2,365	7,077
179 (754) Texas State Univ San Marcos	57,138	0.15%	3,711	0	3,711	1,862	5,573
180 (755) Stephen F. Austin Univ	50,318	0.13%	3,268	0	3,268	1,640	4,908
181 (756) Sul Ross Univ	23,660	0.06%	1,537	0	1,537	771	2,308
182 (757) West Texas A&M Univ	34,478	0.09%	2,239	0	2,239	1,124	3,363
183 (758) Board of Regents TSU Sys	1,221	0.00%	79	0	79	40	119
184 (759) UH Clear Lake	82,112	0.22%	5,333	0	5,333	2,676	8,009
185 (760) TAMU Corpus Christi	44,268	0.12%	2,875	0	2,875	1,443	4,318
186 (761) Tx A&M International Univ	32,552	0.09%	2,114	0	2,114	1,061	3,175
187 (763) UNTHSC	64,155	0.17%	4,167	0	4,167	2,091	6,258
188 (764) TAMU Texarkana	12,360	0.03%	803	0	803	403	1,206
189 (765) UH Victoria	39,493	0.10%	2,565	0	2,565	1,287	3,852
190 (768) TTU System	3,990	0.01%	259	0	259	130	389

Treasury Allocations

Dept:4 CPA Fiscal and ITD

	Acct Transactions (CS Adjusted)	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
191 (769) UNT System	5,990	0.02%	$389	$0	$389	$195	$584
192 (771) School for the Blind/Visually Imp	53,728	0.14%	3,489	0	3,489	1,751	5,241
193 (772) School for the Deaf	36,935	0.10%	2,399	0	2,399	1,204	3,603
194 (781) Higher Ed Coord Brd	174,778	0.46%	11,351	0	11,351	5,697	17,048
195 (783) UH System	13,801	0.04%	896	0	896	450	1,346
196 (784) UH Downtown	79,535	0.21%	5,166	0	5,166	2,592	7,758
197 (785) UT Health Cntr Tyler	16,054	0.04%	1,043	0	1,043	523	1,566
198 (787) Lamar Orange	7,415	0.02%	482	0	482	242	723
199 (788) Lamar Port Arthur	10,689	0.03%	694	0	694	348	1,043
200 (789) Lamar Inst of Technology	10,902	0.03%	708	0	708	355	1,063
201 (802) Parks & Wildlife	503,449	1.32%	32,697	0	32,697	16,410	49,107
202 (808) Historical Commission	66,305	0.17%	4,306	0	4,306	2,161	6,468
203 (813) Commission on the Arts	9,756	0.03%	634	0	634	318	952
206 (999) Other	2,510	0.01%	163	0	163	82	245
999 2nd Allocation Orphans	0	0.00%	0	0	0	0	0
Subtotal	38,073,674	100.00%	2,472,754	0	2,472,754	1,211,386	3,684,140
Direct Bills					0		0
TOTAL					2,472,754		3,684,140

ITD Allocations

Dept:4 CPA Fiscal and ITD

	ITD Cost by Agency Served	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 (304) CPA Administration	45,484,609	74.74%	$47,458,342	$0	$47,458,342	$0	$47,458,342
4 CPA Fiscal and ITD	13,227,496	21.73%	13,801,482	0	13,801,482	0	13,801,482
5 CPA Purchasing & Support (TPASS)	1,093,737	1.80%	1,141,198	0	1,141,198	551,093	1,692,291
7 (313) Dept of Information Resources	2,913	0.00%	3,039	0	3,039	1,468	4,507
9 (303) TFC Admin	1,248	0.00%	1,302	0	1,302	629	1,931
13 (809) State Preservation Brd	844	0.00%	881	0	881	425	1,306
14 (101) State Senate	2,877	0.00%	3,002	0	3,002	1,450	4,451
15 (102) Hse of Representatives	3,566	0.01%	3,721	0	3,721	1,797	5,518
16 (103) Legislative Council	2,532	0.00%	2,642	0	2,642	1,276	3,918
17 (104) Legislative Budget	211	0.00%	220	0	220	106	326
18 (105) Reference Library	136	0.00%	142	0	142	69	210
19 (116) Sunset Advisory Brd	75	0.00%	78	0	78	38	116
24 CPA ERP	635,838	1.04%	663,429	0	663,429	320,375	983,804
32 (201) Supreme Court	597	0.00%	623	0	623	301	924
33 (202) State Bar	28	0.00%	29	0	29	14	43
36 (211) Court of Crim Appeals	186	0.00%	194	0	194	94	288
37 (212) Crt Administration	1,515	0.00%	1,581	0	1,581	763	2,344
38 (213) Prosecuting Atty	99	0.00%	103	0	103	50	153
39 (220) Appeals Courts	1,300	0.00%	1,356	0	1,356	655	2,011
41 (242) Judicial Conduct	64	0.00%	67	0	67	32	99
42 (243) Law Library	339	0.00%	354	0	354	171	525
43 (301) Governor	2,401	0.00%	2,505	0	2,505	1,210	3,715
44 (302) Attorney General	108,613	0.18%	113,326	0	113,326	54,726	168,052
45 (305) General Land Office	6,755	0.01%	7,048	0	7,048	3,404	10,452
46 (306) State Library and Archives	735	0.00%	767	0	767	370	1,137
47 (307) Secretary of State	837	0.00%	873	0	873	422	1,295
48 (308) State Auditor	16,804	0.03%	17,533	0	17,533	8,467	26,000
49 (312) Securities	526	0.00%	549	0	549	265	814
50 (320) Workforce Commission	2,583	0.00%	2,695	0	2,695	1,301	3,997
51 (323) Teacher Retirement	3,184	0.01%	3,322	0	3,322	1,604	4,926
52 (325) Firemens Pension	75	0.00%	78	0	78	38	116
53 (327) Employees Retirement	884	0.00%	922	0	922	445	1,368
54 (329) Real Estate	452	0.00%	472	0	472	228	699
55 (332) Housing & Community Affairs	1,980	0.00%	2,066	0	2,066	998	3,064
56 (333) State & Fed Relations	7	0.00%	7	0	7	4	11
58 (338) Pension Review	160	0.00%	167	0	167	81	248
60 (347) Tx Public Finance	232	0.00%	242	0	242	117	359
61 (352) Bond Review Board	66	0.00%	69	0	69	33	102
62 (356) Ethics Commission	199	0.00%	208	0	208	100	308
63 (357) Rural Commission	365	0.00%	381	0	381	184	565
64 (359) Insurance Counsel	13	0.00%	14	0	14	7	20
65 (360) Administrative Hearings	840	0.00%	876	0	876	423	1,300

ITD Allocations

Dept:4 CPA Fiscal and ITD

	ITD Cost by Agency Served	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
66 (362) Lottery Commission	5,133	0.01%	$5,356	$0	$5,356	$2,586	$7,942
68 (364) Health Profession	28	0.00%	29	0	29	14	43
69 (370) Tx Resid Constr	916	0.00%	956	0	956	462	1,417
70 (401) Adjutant General	3,838	0.01%	4,005	0	4,005	1,934	5,938
71 (403) Veterans Commission	8,867	0.01%	9,252	0	9,252	4,468	13,720
72 (405) Public Safety	27,047	0.04%	28,221	0	28,221	13,628	41,849
74 (407) LEO Stnds & Educ	199	0.00%	208	0	208	100	308
75 (409) Jail Standards	196	0.00%	205	0	205	99	303
76 (411) Fire Protection	141	0.00%	147	0	147	71	218
77 (448) Office of Employee Insured Cou	600	0.00%	626	0	626	302	928
78 (450) Savings & Loan	842	0.00%	879	0	879	424	1,303
79 (451) Banking	793	0.00%	827	0	827	400	1,227
80 (452) License & Regulation	2,134	0.00%	2,227	0	2,227	1,075	3,302
82 (454) Insurance Comm	4,937	0.01%	5,151	0	5,151	2,488	7,639
83 (455) Railroad Comm	5,005	0.01%	5,222	0	5,222	2,522	7,744
84 (456) Plumbing Examiners	102	0.00%	106	0	106	51	158
85 (457) Public Accountancy	237	0.00%	247	0	247	119	367
86 (458) Alcoholic Beverage Comm	2,984	0.00%	3,113	0	3,113	1,504	4,617
87 (459) Architectural Examiners	385	0.00%	402	0	402	194	596
88 (460) Professional Engineers	152	0.00%	159	0	159	77	235
89 (464) Land Surveying	34	0.00%	35	0	35	17	53
90 (466) Consumer Credit	275	0.00%	287	0	287	139	425
92 (469) Credit Union Dept	103	0.00%	107	0	107	52	159
94 (473) Public Utility Comm	314	0.00%	328	0	328	158	486
95 (475) Public Utility Counsel	60	0.00%	63	0	63	30	93
96 (476) Racing Comm	370	0.00%	386	0	386	186	572
97 (477) Emergency Commun	199	0.00%	208	0	208	100	308
99 (479) State Office of Risk Managemen	167	0.00%	174	0	174	84	258
101 (481) Prof Geoscientists	52	0.00%	54	0	54	26	80
103 (503) Medical Board	1,317	0.00%	1,374	0	1,374	664	2,038
104 (504) Dental Examiners	74	0.00%	77	0	77	37	114
106 (506) MDA Cancer Cntr	448	0.00%	467	0	467	226	693
107 (507) Brd of Nursing	513	0.00%	535	0	535	258	794
108 (508) Chiropractic Examiners	228	0.00%	238	0	238	115	353
110 (512) Podiatric Med Examiners	18	0.00%	19	0	19	9	28
112 (514) Optometry Brd	70	0.00%	73	0	73	35	108
113 (515) Brd of Pharmacy	212	0.00%	221	0	221	107	328
114 (520) Psychologists Examiners	102	0.00%	106	0	106	51	158
116 (529) HHS Commission	8,743	0.01%	9,122	0	9,122	4,405	13,528
117 (530) Family & Protective Svcs	1,240	0.00%	1,294	0	1,294	625	1,919
118 (533) Phys & Occ Therapy Examiners	85	0.00%	89	0	89	43	132
119 (537) State Health Services	4,286	0.01%	4,472	0	4,472	2,160	6,632

ITD Allocations

Dept:4 CPA Fiscal and ITD

	ITD Cost by Agency Served	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
120 (538) Assistive & Rehab Svcs	4,852	0.01%	$5,063	$0	$5,063	$2,445	$7,507
121 (539) Aging & Disability Svcs	10,449	0.02%	10,902	0	10,902	5,265	16,167
122 (542) Cancer Prev & Research Inst	73	0.00%	76	0	76	37	113
123 (551) Agriculture	2,984	0.00%	3,113	0	3,113	1,504	4,617
124 (554) Animal Health Comm	678	0.00%	707	0	707	342	1,049
125 (555) AgriLife Research	2	0.00%	2	0	2	1	3
126 (556) AgriLife Experiment	433	0.00%	452	0	452	218	670
127 (557) Vet Med Diagnostic Lab	1	0.00%	1	0	1	1	2
128 (576) Forest Service	50	0.00%	52	0	52	25	77
130 (578) Vet Med Examiners	64	0.00%	67	0	67	32	99
132 (580) Water Development	2,190	0.00%	2,285	0	2,285	1,103	3,388
133 (582) Environmental Quality Comm	43,743	0.07%	45,641	0	45,641	22,040	67,682
135 (592) Soil & Water Conservation	173	0.00%	181	0	181	87	268
136 (601) Tx DOT	14,520	0.02%	15,150	0	15,150	7,316	22,466
137 (665) Juvenile Probation Commission	176	0.00%	184	0	184	89	272
138 (694) Youth Commission	11,191	0.02%	11,677	0	11,677	5,639	17,315
139 (696) Criminal Justice	1,683	0.00%	1,756	0	1,756	848	2,604
140 (701) Tx Education Agy	4,188	0.01%	4,370	0	4,370	2,110	6,480
141 (705) Educator Certification	189	0.00%	197	0	197	95	292
142 (709) TAMU Health Science Cntr	414	0.00%	432	0	432	209	641
143 (710) TAMU System	2,060	0.00%	2,149	0	2,149	1,038	3,187
144 (711) TAMU Main	563	0.00%	587	0	587	284	871
145 (712) Engineering Exp Station	141	0.00%	147	0	147	71	218
146 (713) Tarlton State Univ	84	0.00%	88	0	88	42	130
147 (714) UT Arlington	166	0.00%	173	0	173	84	257
148 (715) Prairie View Univ	630	0.00%	657	0	657	317	975
149 (716) Engineering Extension Svc	339	0.00%	354	0	354	171	525
150 (717) Tx Southern Univ	3,114	0.01%	3,249	0	3,249	1,569	4,818
151 (718) TAMU Galveston	1	0.00%	1	0	1	1	2
152 (719) Tx State Technical College	376	0.00%	392	0	392	189	582
153 (720) UT System	44	0.00%	46	0	46	22	68
154 (721) UT Austin	1,166	0.00%	1,217	0	1,217	588	1,804
155 (723) UT Med Branch Galveston	315	0.00%	329	0	329	159	487
156 (724) UT El Paso	115	0.00%	120	0	120	58	178
157 (727) Tx Transportation Instit	37	0.00%	39	0	39	19	57
158 (729) UT Southwestern Medical	1,008	0.00%	1,052	0	1,052	508	1,560
159 (730) University of Houston	613	0.00%	640	0	640	309	948
160 (731) Tx Womens Univ	4,180	0.01%	4,361	0	4,361	2,106	6,468
161 (732) TAMU Kingsville	389	0.00%	406	0	406	196	602
162 (733) Texas Tech Univ	962	0.00%	1,004	0	1,004	485	1,488
163 (734) Lamar Univ	360	0.00%	376	0	376	181	557
164 (735) Midwestern Univ	176	0.00%	184	0	184	89	272

ITD Allocations

Dept:4 CPA Fiscal and ITD

	ITD Cost by Agency Served	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
165 (736) UT Pan American	818	0.00%	$853	$0	$853	$412	$1,266
166 (737) Angelo State Univ	627	0.00%	654	0	654	316	970
167 (738) UT Dallas	496	0.00%	518	0	518	250	767
168 (739) TTU Health Science Cntr	519	0.00%	542	0	542	262	803
169 (742) UT Permian Basin	65	0.00%	68	0	68	33	101
170 (743) UT San Antonio/State Demograp	139	0.00%	145	0	145	70	215
171 (744) UTHSC Houston	193	0.00%	201	0	201	97	299
172 (745) UTHSC San Antonio	329	0.00%	343	0	343	166	509
173 (747) UT Brownsville	435	0.00%	454	0	454	219	673
175 (750) UT Tyler	59	0.00%	62	0	62	30	91
176 (751) TAMU Commerce	115	0.00%	120	0	120	58	178
177 (752) Univ of North Texas	455	0.00%	475	0	475	229	704
178 (753) Sam Houston State	7,174	0.01%	7,485	0	7,485	3,615	11,100
179 (754) Texas State Univ San Marcos	2,964	0.00%	3,093	0	3,093	1,493	4,586
180 (755) Stephen F. Austin Univ	378	0.00%	394	0	394	190	585
181 (756) Sul Ross Univ	959	0.00%	1,001	0	1,001	483	1,484
182 (757) West Texas A&M Univ	209	0.00%	218	0	218	105	323
183 (758) Board of Regents TSU Sys	84	0.00%	88	0	88	42	130
184 (759) UH Clear Lake	68	0.00%	71	0	71	34	105
185 (760) TAMU Corpus Christi	415	0.00%	433	0	433	209	642
186 (761) Tx A&M International Univ	555	0.00%	579	0	579	280	859
187 (763) UNTHSC	102	0.00%	106	0	106	51	158
188 (764) TAMU Texarkana	32	0.00%	33	0	33	16	50
189 (765) UH Victoria	72	0.00%	75	0	75	36	111
190 (768) TTU System	48	0.00%	50	0	50	24	74
192 (771) School for the Blind/Visually Imp	9,809	0.02%	10,235	0	10,235	4,942	15,177
193 (772) School for the Deaf	1,867	0.00%	1,948	0	1,948	941	2,889
194 (781) Higher Ed Coord Brd	1,724	0.00%	1,799	0	1,799	869	2,667
195 (783) UH System	96	0.00%	100	0	100	48	149
196 (784) UH Downtown	84	0.00%	88	0	88	42	130
197 (785) UT Health Cntr Tyler	212	0.00%	221	0	221	107	328
198 (787) Lamar Orange	258	0.00%	269	0	269	130	399
199 (788) Lamar Port Arthur	5,178	0.01%	5,403	0	5,403	2,609	8,012
200 (789) Lamar Inst of Technology	137	0.00%	143	0	143	69	212
201 (802) Parks & Wildlife	16,385	0.03%	17,096	0	17,096	8,256	25,352
202 (808) Historical Commission	779	0.00%	813	0	813	393	1,205
203 (813) Commission on the Arts	478	0.00%	499	0	499	241	740
206 (999) Other	33	0.00%	34	0	34	17	51
999 2nd Allocation Orphans	0	0.00%	0	0	0	(0)	(0)

ITD Allocations

Dept:4 CPA Fiscal and ITD

	ITD Cost by Agency Served	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
Subtotal	60,860,609	100.00%	63,501,559	0	63,501,559	1,082,550	64,584,109
Direct Bills					0		0
TOTAL					63,501,559		64,584,109

ARRA SW Rept Allocations

Dept:4 CPA Fiscal and ITD

	Direct Allocation to CPA ARRA SW Reporting	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
25 CPA ARRA SW Reporting	100	100.00%	$150,528	$(138,455)	$12,073	$36,692	$48,766
Subtotal	100	100.00%	150,528	(138,455)	12,073	36,692	48,766
Direct Bills					138,455		138,455
TOTAL					150,528		187,221

ARRA Audit Allocations

Dept:4 CPA Fiscal and ITD

	Direct Allocation to CPA ARRA Audit	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
26 CPA ARRA Audit	100	100.00%	$9,526	$(8,723)	$803	$329	$1,132
Subtotal	100	100.00%	9,526	(8,723)	803	329	1,132
Direct Bills					8,723		8,723
TOTAL					9,526		9,855

ALLOCATION SUMMARY

Dept:4 CPA Fiscal and ITD

	Department	Fund Acct/USAS	Claims	SPA	USPS	SPRS	HRIS	Treasury	ITD	ARRA SW Rept	ARRA Audit
0	DIRECT BILLED	0	$0	$0	$0	$0	$0	$0	$0	$138,455	$8,723
3	(304) CPA Administration	186,553	125,879	469	43,477	0	0	45,734	47,458,342	0	0
4	CPA Fiscal and ITD	54,386	36,697	137	12,675	0	0	13,333	13,801,482	0	0
5	CPA Purchasing & Support (TPASS)	9,817	5,156	55	2,758	0	0	2,117	1,692,291	0	0
7	(313) Dept of Information Resources	761	400	27	277	0	0	164	4,507	0	0
8	DPS Capitol Security	7,070	3,719	444	10,001	0	0	1,524	0	0	0
9	(303) TFC Admin	4,966	2,612	161	4,007	0	0	1,071	1,931	0	0
10	TFC Building & Utilities	10,079	5,302	327	8,132	0	0	2,173	0	0	0
11	TFC Fac Const & Space Mgmt	1,104	581	36	891	0	0	238	0	0	0
12	Governor Budget & Planning	4,458	2,345	133	1,757	0	0	961	0	0	0
13	(809) State Preservation Brd	21,022	11,058	586	7,590	0	0	4,533	1,306	0	0
14	(101) State Senate	14,630	7,695	42	26,203	0	0	3,154	4,451	0	0
15	(102) Hse of Representatives	15,878	8,352	46	37,497	0	0	3,424	5,518	0	0
16	(103) Legislative Council	7,492	3,941	1,020	18,271	0	0	1,615	3,918	0	0
17	(104) Legislative Budget	4,915	2,585	1	6,306	0	0	1,060	326	0	0
18	(105) Reference Library	1,250	658	4	1,250	0	0	270	210	0	0
19	(116) Sunset Advisory Brd	894	470	1	1,115	0	0	193	116	0	0
20	TFC Surplus Property	1,752	922	57	1,413	0	0	378	0	0	0
22	TFC Insp & Proj Mgmt	4,473	2,353	145	3,609	0	0	964	0	0	0
23	TFC Minor Const	1,597	840	52	1,288	0	0	344	0	0	0
24	CPA ERP	0	0	0	0	0	0	0	983,804	0	0
25	CPA ARRA SW Reporting	0	0	0	0	0	0	0	0	48,766	0
26	CPA ARRA Audit	0	0	0	0	0	0	0	0	0	1,132
28	DIR Data Center	5,634	2,964	202	2,049	0	0	1,215	0	0	0
29	DIR Go Direct/Coop Cntr	7,213	3,794	258	2,624	0	0	1,555	0	0	0
30	DIR CCTS	3,264	1,717	117	1,187	0	0	704	0	0	0
31	DIR TEXAN	9,191	4,835	329	3,343	0	0	1,982	0	0	0
32	(201) Supreme Court	2,746	1,444	19	2,817	0	0	592	924	0	0
33	(202) State Bar	488	257	0	0	0	0	105	43	0	0
34	(203) Law Examiners	19	10	17	0	0	0	4	0	0	0
36	(211) Court of Crim Appeals	1,489	783	2	2,843	0	0	321	288	0	0
37	(212) Crt Administration	15,070	7,927	660	7,900	0	0	3,249	2,344	0	0
38	(213) Prosecuting Atty	448	236	1	208	0	0	97	153	0	0
39	(220) Appeals Courts	14,890	7,832	140	16,842	0	0	3,210	2,011	0	0
40	(241) District Courts	0	0	0	25,157	0	0	0	0	0	0
41	(242) Judicial Conduct	836	440	5	521	0	0	180	99	0	0
42	(243) Law Library	1,991	1,047	9	465	0	0	429	525	0	0
43	(301) Governor	24,340	12,803	726	9,588	0	0	5,248	3,715	0	0
44	(302) Attorney General	1,112,109	171,622	6,595	173,250	0	0	239,782	168,052	0	0
45	(305) General Land Office	62,338	32,790	3,073	25,603	0	0	13,441	10,452	0	0
46	(306) State Library and Archives	20,807	10,945	88	7,391	0	0	4,486	1,137	0	0

ALLOCATION SUMMARY

Dept:4 CPA Fiscal and ITD

	Department	Fund Acct/USAS	Claims	SPA	USPS	SPRS	HRIS	Treasury	ITD	ARRA SW Rept	ARRA Audit
47	(307) Secretary of State	29,145	$15,330	$613	$9,591	$0	$0	$6,284	$1,295	$0	$0
48	(308) State Auditor	5,503	2,895	3	8,585	0	0	1,187	26,000	0	0
49	(312) Securities	8,006	4,211	187	3,682	0	0	1,726	814	0	0
50	(320) Workforce Commission	452,736	238,142	3,753	0	24,712	0	97,615	3,997	0	0
51	(323) Teacher Retirement	3,112,421	6,763	907	20,335	0	0	671,070	4,926	0	0
52	(325) Firemens Pension	29,475	809	4	303	0	0	6,355	116	0	0
53	(327) Employees Retirement	916,295	20,581	941	13,203	0	0	197,563	1,368	0	0
54	(329) Real Estate	18,249	9,599	369	4,276	0	0	3,935	699	0	0
55	(332) Housing & Community Affairs	94,494	49,704	534	12,687	0	0	20,374	3,064	0	0
56	(333) State & Fed Relations	1,451	763	17	292	0	0	313	11	0	0
57	(337) Tax Profession	674	354	5	151	0	0	145	0	0	0
58	(338) Pension Review	805	423	9	500	0	0	174	248	0	0
60	(347) Tx Public Finance	4,829	2,540	107	562	0	0	1,041	359	0	0
61	(352) Bond Review Board	1,065	560	1	396	0	0	230	102	0	0
62	(356) Ethics Commission	2,936	1,544	39	1,414	0	0	633	308	0	0
63	(357) Rural Commission	22,886	12,038	106	4,027	0	0	4,934	565	0	0
64	(359) Insurance Counsel	884	465	6	476	0	0	190	20	0	0
65	(360) Administrative Hearings	8,695	4,573	606	4,698	0	0	1,875	1,300	0	0
66	(362) Lottery Commission	44,667	23,495	518	13,309	0	0	9,631	7,942	0	0
68	(364) Health Profession	420	221	19	82	0	0	91	43	0	0
69	(370) Tx Resid Constr	9,468	4,980	1	3,203	0	0	2,041	1,417	0	0
70	(401) Adjutant General	50,365	26,492	91	26,391	0	0	10,859	5,938	0	0
71	(403) Veterans Commission	14,166	7,451	276	12,733	0	0	3,054	13,720	0	0
72	(405) Public Safety	234,499	123,348	14,722	331,745	0	0	50,561	41,849	0	0
73	(406) Military Facilities Commission	8	4	1	0	0	0	2	0	0	0
74	(407) LEO Stnds & Educ	5,884	3,095	296	1,749	0	0	1,269	308	0	0
75	(409) Jail Standards	2,923	1,538	9	685	0	0	630	303	0	0
76	(411) Fire Protection	3,700	1,946	3	1,338	0	0	798	218	0	0
77	(448) Office of Employee Insured Cou	15,544	8,176	22	6,637	0	0	3,351	928	0	0
78	(450) Savings & Loan	8,097	4,259	76	2,453	0	0	1,746	1,303	0	0
79	(451) Banking	19,794	10,412	148	7,070	0	0	4,268	1,227	0	0
80	(452) License & Regulation	68,263	35,907	484	14,823	0	0	14,718	3,302	0	0
81	(453) Workers Comp Comm	2	1	0	0	0	0	0	0	0	0
82	(454) Insurance Comm	65,265	34,330	4,105	65,572	0	0	14,072	7,639	0	0
83	(455) Railroad Comm	58,177	30,602	267	28,383	0	0	12,544	7,744	0	0
84	(456) Plumbing Examiners	5,519	2,903	33	969	0	0	1,190	158	0	0
85	(457) Public Accountancy	7,087	3,728	258	1,696	0	0	1,528	367	0	0
86	(458) Alcoholic Beverage Comm	50,119	26,363	1,181	27,648	0	0	10,806	4,617	0	0
87	(459) Architectural Examiners	3,677	1,934	59	967	0	0	793	596	0	0
88	(460) Professional Engineers	3,188	1,677	14	1,197	0	0	687	235	0	0
89	(464) Land Surveying	1,669	878	40	208	0	0	360	53	0	0

ALLOCATION SUMMARY

Dept:4 CPA Fiscal and ITD

	Department	Fund Acct/USAS	Claims	SPA	USPS	SPRS	HRIS	Treasury	ITD	ARRA SW Rept	ARRA Audit
90	(466) Consumer Credit	10,125	$5,326	$96	$2,365	$0	$0	$2,183	$425	$0	$0
92	(469) Credit Union Dept	2,989	1,572	3	931	0	0	644	159	0	0
93	(472) Pest Cntrl Brd	11	6	0	0	0	0	2	0	0	0
94	(473) Public Utility Comm	7,956	4,185	28	7,714	0	0	1,715	486	0	0
95	(475) Public Utility Counsel	1,381	726	5	771	0	0	298	93	0	0
96	(476) Racing Comm	9,408	4,948	95	2,671	0	0	2,028	572	0	0
97	(477) Emergency Commun	3,466	1,823	22	1,001	0	0	747	308	0	0
99	(479) State Office of Risk Managemen	96,377	50,695	127	4,896	0	0	20,780	258	0	0
101	(481) Prof Geoscientists	1,925	1,013	1	247	0	0	415	80	0	0
103	(503) Medical Board	29,174	15,346	134	5,554	0	0	6,290	2,038	0	0
104	(504) Dental Examiners	6,293	3,310	95	1,344	0	0	1,357	114	0	0
105	(505) Cosmetology Comm	1	0	0	0	0	0	0	0	0	0
106	(506) MDA Cancer Cntr	40,401	21,242	3,621	0	0	358,011	8,711	693	0	0
107	(507) Brd of Nursing	13,656	7,183	3	3,413	0	0	2,944	794	0	0
108	(508) Chiropractic Examiners	2,653	1,395	65	323	0	0	572	353	0	0
110	(512) Podiatric Med Examiners	1,031	543	37	167	0	0	222	28	0	0
111	(513) Funeral Service Comm	3,251	1,710	61	459	0	0	701	0	0	0
112	(514) Optometry Brd	1,737	914	12	292	0	0	375	108	0	0
113	(515) Brd of Pharmacy	9,910	5,213	92	2,515	0	0	2,137	328	0	0
114	(520) Psychologists Examiners	2,910	1,531	56	515	0	0	627	158	0	0
115	(527) Cancer Council	71	37	44	0	0	0	15	0	0	0
116	(529) HHS Commission	1,458,756	767,316	2,873	0	105,569	0	314,523	13,528	0	0
117	(530) Family & Protective Svcs	658,020	346,123	4,106	0	100,837	0	141,876	1,919	0	0
118	(533) Phys & Occ Therapy Examiners	4,438	2,334	4	751	0	0	957	132	0	0
119	(537) State Health Services	1,007,299	529,846	6,582	0	108,780	0	217,184	6,632	0	0
120	(538) Assistive & Rehab Svcs	1,311,926	690,082	503	0	29,035	0	282,865	7,507	0	0
121	(539) Aging & Disability Svcs	1,349,261	709,721	1,927	0	139,052	0	290,915	16,167	0	0
122	(542) Cancer Prev & Research Inst	1,094	576	59	0	110	0	236	113	0	0
123	(551) Agriculture	121,460	63,889	1,685	26,681	0	0	26,188	4,617	0	0
124	(554) Animal Health Comm	20,444	10,754	99	8,191	0	0	4,408	1,049	0	0
125	(555) AgriLife Research	39,193	20,243	882	0	0	35,173	8,450	3	0	0
126	(556) AgriLife Experiment	42,324	21,948	1,223	0	0	43,361	9,126	670	0	0
127	(557) Vet Med Diagnostic Lab	5,779	2,976	124	0	0	3,491	1,246	2	0	0
128	(576) Forest Service	42,636	22,283	244	0	0	8,615	9,193	77	0	0
130	(578) Vet Med Examiners	2,075	1,091	22	517	0	0	447	99	0	0
132	(580) Water Development	19,315	10,160	642	14,243	0	0	4,165	3,388	0	0
133	(582) Environmental Quality Comm	391,416	205,888	2,961	123,968	0	0	84,393	67,682	0	0
135	(592) Soil & Water Conservation	11,145	5,863	20	2,691	0	0	2,403	268	0	0
136	(601) Tx DOT	511,375	268,987	17,884	554,598	0	0	110,258	22,466	0	0
137	(665) Juvenile Probation Commission	16,727	8,798	14	2,734	0	0	3,606	272	0	0
138	(694) Youth Commission	143,200	75,324	2,045	159,203	0	0	30,875	17,315	0	0

ALLOCATION SUMMARY

Dept:4 CPA Fiscal and ITD

	Department	Fund Acct/USAS	Claims	SPA	USPS	SPRS	HRIS	Treasury	ITD	ARRA SW Rept	ARRA Audit
139	(696) Criminal Justice	399,506	$210,143	$9,645	$0	$367,015	$0	$86,138	$2,604	$0	$0
140	(701) Tx Education Agy	185,914	97,790	929	44,479	0	0	40,085	6,480	0	0
141	(705) Educator Certification	0	0	0	0	0	0	0	292	0	0
142	(709) TAMU Health Science Cntr	55,853	29,035	931	0	0	32,279	12,043	641	0	0
143	(710) TAMU System	10,676	5,604	757	0	0	6,933	2,302	3,187	0	0
144	(711) TAMU Main	110,203	57,052	7,022	0	0	210,700	23,761	871	0	0
145	(712) Engineering Exp Station	6,014	3,099	812	0	0	26,503	1,297	218	0	0
146	(713) Tarlton State Univ	24,935	12,654	880	0	0	22,829	5,376	130	0	0
147	(714) UT Arlington	24,120	12,663	2,090	0	0	69,343	5,200	257	0	0
148	(715) Prairie View Univ	27,425	13,604	1,014	0	0	23,434	5,913	975	0	0
149	(716) Engineering Extension Svc	2,759	1,423	382	0	0	13,491	595	525	0	0
150	(717) Tx Southern Univ	14,154	7,315	3,912	0	0	23,751	3,052	4,818	0	0
151	(718) TAMU Galveston	9,321	4,501	313	0	0	8,293	2,010	2	0	0
152	(719) Tx State Technical College	40,805	20,811	6,207	0	0	37,530	8,798	582	0	0
153	(720) UT System	16,833	8,846	316	0	0	16,510	3,629	68	0	0
154	(721) UT Austin	143,852	75,644	11,748	0	0	299,350	31,016	1,804	0	0
155	(723) UT Med Branch Galveston	63,855	33,570	4,479	0	0	228,900	13,768	487	0	0
156	(724) UT El Paso	22,736	11,948	314	0	0	55,777	4,902	178	0	0
157	(727) Tx Transportation Instit	4,681	2,427	231	0	0	11,207	1,009	57	0	0
158	(729) UT Southwestern Medical	49,883	25,575	4,336	0	0	229,751	10,755	1,560	0	0
159	(730) University of Houston	203,788	99,013	4,150	0	0	111,372	43,939	948	0	0
160	(731) Tx Womens Univ	53,719	28,147	922	0	0	29,032	11,582	6,468	0	0
161	(732) TAMU Kingsville	17,455	8,714	895	0	0	24,051	3,763	602	0	0
162	(733) Texas Tech Univ	56,326	29,553	2,261	0	0	96,393	12,144	1,488	0	0
163	(734) Lamar Univ	13,023	6,800	2,094	0	0	28,668	2,808	557	0	0
164	(735) Midwestern Univ	5,681	2,861	1,381	0	0	14,601	1,225	272	0	0
165	(736) UT Pan American	20,825	10,941	1,290	0	0	55,385	4,490	1,266	0	0
166	(737) Angelo State Univ	9,407	4,907	1,180	0	0	17,608	2,028	970	0	0
167	(738) UT Dallas	15,974	8,384	2,047	0	0	51,403	3,444	767	0	0
168	(739) TTU Health Science Cntr	39,122	20,504	1,668	0	0	111,549	8,435	803	0	0
169	(742) UT Permian Basin	7,573	3,976	52	0	0	7,425	1,633	101	0	0
170	(743) UT San Antonio/State Demograp	32,962	17,324	2,679	0	0	75,770	7,107	215	0	0
171	(744) UTHSC Houston	51,013	26,821	3,249	0	0	105,202	10,999	299	0	0
172	(745) UTHSC San Antonio	105,374	55,412	2,655	0	0	115,017	22,720	509	0	0
173	(747) UT Brownsville	14,332	7,526	1,538	0	0	30,696	3,090	673	0	0
175	(750) UT Tyler	6,419	3,363	658	0	0	11,600	1,384	91	0	0
176	(751) TAMU Commerce	12,800	6,599	706	0	0	18,899	2,760	178	0	0
177	(752) Univ of North Texas	69,871	29,393	3,634	0	0	88,410	15,065	704	0	0
178	(753) Sam Houston State	32,825	17,046	3,198	0	0	34,468	7,077	11,100	0	0
179	(754) Texas State Univ San Marcos	25,849	13,491	2,362	0	0	67,473	5,573	4,586	0	0
180	(755) Stephen F. Austin Univ	22,764	11,870	5,771	0	0	33,273	4,908	585	0	0

ALLOCATION SUMMARY

Dept:4 CPA Fiscal and ITD

Department	Fund Acct/USAS	Claims	SPA	USPS	SPRS	HRIS	Treasury	ITD	ARRA SW Rept	ARRA Audit
181 (756) Sul Ross Univ	10,704	$5,549	$1,641	$0	$0	$8,607	$2,308	$1,484	$0	$0
182 (757) West Texas A&M Univ	15,598	8,121	388	0	0	19,533	3,363	323	0	0
183 (758) Board of Regents TSU Sys	552	275	9	709	0	0	119	130	0	0
184 (759) UH Clear Lake	37,147	17,974	3,948	0	0	14,653	8,009	105	0	0
185 (760) TAMU Corpus Christi	20,027	10,216	784	0	0	25,981	4,318	642	0	0
186 (761) Tx A&M International Univ	14,727	7,515	752	0	0	12,750	3,175	859	0	0
187 (763) UNTHSC	29,024	12,556	860	0	0	28,820	6,258	158	0	0
188 (764) TAMU Texarkana	5,592	2,752	187	0	0	3,529	1,206	50	0	0
189 (765) UH Victoria	17,867	8,736	309	0	0	6,619	3,852	111	0	0
190 (768) TTU System	1,805	926	13	0	0	3,638	389	74	0	0
191 (769) UNT System	2,710	1,212	11	0	0	3,310	584	0	0	0
192 (771) School for the Blind/Visually Imp	24,307	12,785	396	12,881	0	0	5,241	15,177	0	0
193 (772) School for the Deaf	16,709	8,789	366	17,726	0	0	3,603	2,889	0	0
194 (781) Higher Ed Coord Brd	79,069	41,467	622	12,075	0	0	17,048	2,667	0	0
195 (783) UH System	6,244	3,206	307	0	0	2,530	1,346	149	0	0
196 (784) UH Downtown	35,982	16,982	1,573	0	0	15,592	7,758	130	0	0
197 (785) UT Health Cntr Tyler	7,263	3,786	146	0	0	18,565	1,566	328	0	0
198 (787) Lamar Orange	3,355	1,732	247	0	0	3,207	723	399	0	0
199 (788) Lamar Port Arthur	4,836	2,486	632	0	0	4,348	1,043	8,012	0	0
200 (789) Lamar Inst of Technology	4,932	2,551	783	0	0	4,076	1,063	212	0	0
201 (802) Parks & Wildlife	227,760	119,803	4,652	129,880	0	0	49,107	25,352	0	0
202 (808) Historical Commission	29,996	15,778	649	8,750	0	0	6,468	1,205	0	0
203 (813) Commission on the Arts	4,414	2,322	26	698	0	0	952	740	0	0
206 (999) Other	1,136	597	199	583	0	0	245	51	0	0
999 2nd Allocation Orphans	0	0	0	0	0	0	0	(0)	0	0
Total	17,054,008	6,455,432	215,517	2,260,881	875,110	3,069,283	3,684,140	64,584,109	187,221	9,855

ALLOCATION SUMMARY

Dept:4 CPA Fiscal and ITD

	Department	Total
0	DIRECT BILLED	147,178
3	(304) CPA Administration	47,860,453
4	CPA Fiscal and ITD	13,918,709
5	CPA Purchasing & Support (TPASS)	1,712,193
7	(313) Dept of Information Resources	6,136
8	DPS Capitol Security	22,758
9	(303) TFC Admin	14,749
10	TFC Building & Utilities	26,013
11	TFC Fac Const & Space Mgmt	2,850
12	Governor Budget & Planning	9,655
13	(809) State Preservation Brd	46,095
14	(101) State Senate	56,176
15	(102) Hse of Representatives	70,714
16	(103) Legislative Council	36,257
17	(104) Legislative Budget	15,193
18	(105) Reference Library	3,643
19	(116) Sunset Advisory Brd	2,789
20	TFC Surplus Property	4,522
22	TFC Insp & Proj Mgmt	11,544
23	TFC Minor Const	4,120
24	CPA ERP	983,804
25	CPA ARRA SW Reporting	48,766
26	CPA ARRA Audit	1,132
28	DIR Data Center	12,063
29	DIR Go Direct/Coop Cntr	15,444
30	DIR CCTS	6,987
31	DIR TEXAN	19,679
32	(201) Supreme Court	8,541
33	(202) State Bar	893
34	(203) Law Examiners	51
36	(211) Court of Crim Appeals	5,725
37	(212) Crt Administration	37,150
38	(213) Prosecuting Atty	1,143
39	(220) Appeals Courts	44,927
40	(241) District Courts	25,157
41	(242) Judicial Conduct	2,082
42	(243) Law Library	4,467
43	(301) Governor	56,421
44	(302) Attorney General	1,871,410
45	(305) General Land Office	147,697
46	(306) State Library and Archives	44,854

ALLOCATION SUMMARY

Dept:4 CPA Fiscal and ITD

Department	Total
47 (307) Secretary of State	62,258
48 (308) State Auditor	44,172
49 (312) Securities	18,626
50 (320) Workforce Commission	820,954
51 (323) Teacher Retirement	3,816,424
52 (325) Firemens Pension	37,063
53 (327) Employees Retirement	1,149,951
54 (329) Real Estate	37,128
55 (332) Housing & Community Affairs	180,857
56 (333) State & Fed Relations	2,846
57 (337) Tax Profession	1,329
58 (338) Pension Review	2,159
60 (347) Tx Public Finance	9,439
61 (352) Bond Review Board	2,355
62 (356) Ethics Commission	6,875
63 (357) Rural Commission	44,557
64 (359) Insurance Counsel	2,041
65 (360) Administrative Hearings	21,746
66 (362) Lottery Commission	99,562
68 (364) Health Profession	875
69 (370) Tx Resid Constr	21,112
70 (401) Adjutant General	120,137
71 (403) Veterans Commission	51,400
72 (405) Public Safety	796,725
73 (406) Military Facilities Commission	14
74 (407) LEO Stnds & Educ	12,601
75 (409) Jail Standards	6,088
76 (411) Fire Protection	8,002
77 (448) Office of Employee Insured Cou	34,659
78 (450) Savings & Loan	17,935
79 (451) Banking	42,919
80 (452) License & Regulation	137,496
81 (453) Workers Comp Comm	3
82 (454) Insurance Comm	190,982
83 (455) Railroad Comm	137,716
84 (456) Plumbing Examiners	10,772
85 (457) Public Accountancy	14,664
86 (458) Alcoholic Beverage Comm	120,733
87 (459) Architectural Examiners	8,026
88 (460) Professional Engineers	6,999
89 (464) Land Surveying	3,208

ALLOCATION SUMMARY

Dept:4 CPA Fiscal and ITD

	Department	Total
90	(466) Consumer Credit	20,519
92	(469) Credit Union Dept	6,300
93	(472) Pest Cntrl Brd	20
94	(473) Public Utility Comm	22,085
95	(475) Public Utility Counsel	3,273
96	(476) Racing Comm	19,723
97	(477) Emergency Commun	7,367
99	(479) State Office of Risk Managemen	173,133
101	(481) Prof Geoscientists	3,682
103	(503) Medical Board	58,535
104	(504) Dental Examiners	12,514
105	(505) Cosmetology Comm	2
106	(506) MDA Cancer Cntr	432,679
107	(507) Brd of Nursing	27,993
108	(508) Chiropractic Examiners	5,362
110	(512) Podiatric Med Examiners	2,028
111	(513) Funeral Service Comm	6,182
112	(514) Optometry Brd	3,438
113	(515) Brd of Pharmacy	20,194
114	(520) Psychologists Examiners	5,797
115	(527) Cancer Council	167
116	(529) HHS Commission	2,662,565
117	(530) Family & Protective Svcs	1,252,881
118	(533) Phys & Occ Therapy Examiners	8,615
119	(537) State Health Services	1,876,323
120	(538) Assistive & Rehab Svcs	2,321,919
121	(539) Aging & Disability Svcs	2,507,043
122	(542) Cancer Prev & Research Inst	2,188
123	(551) Agriculture	244,520
124	(554) Animal Health Comm	44,945
125	(555) AgriLife Research	103,945
126	(556) AgriLife Experiment	118,651
127	(557) Vet Med Diagnostic Lab	13,618
128	(576) Forest Service	83,048
130	(578) Vet Med Examiners	4,251
132	(580) Water Development	51,913
133	(582) Environmental Quality Comm	876,307
135	(592) Soil & Water Conservation	22,389
136	(601) Tx DOT	1,485,568
137	(665) Juvenile Probation Commission	32,151
138	(694) Youth Commission	427,964

ALLOCATION SUMMARY

Dept:4 CPA Fiscal and ITD

	Department	Total
139	(696) Criminal Justice	1,075,050
140	(701) Tx Education Agy	375,677
141	(705) Educator Certification	292
142	(709) TAMU Health Science Cntr	130,782
143	(710) TAMU System	29,459
144	(711) TAMU Main	409,608
145	(712) Engineering Exp Station	37,942
146	(713) Tarlton State Univ	66,806
147	(714) UT Arlington	113,672
148	(715) Prairie View Univ	72,364
149	(716) Engineering Extension Svc	19,175
150	(717) Tx Southern Univ	57,001
151	(718) TAMU Galveston	24,438
152	(719) Tx State Technical College	114,733
153	(720) UT System	46,201
154	(721) UT Austin	563,414
155	(723) UT Med Branch Galveston	345,059
156	(724) UT El Paso	95,855
157	(727) Tx Transportation Instit	19,613
158	(729) UT Southwestern Medical	321,860
159	(730) University of Houston	463,210
160	(731) Tx Womens Univ	129,869
161	(732) TAMU Kingsville	55,479
162	(733) Texas Tech Univ	198,165
163	(734) Lamar Univ	53,950
164	(735) Midwestern Univ	26,021
165	(736) UT Pan American	94,197
166	(737) Angelo State Univ	36,101
167	(738) UT Dallas	82,020
168	(739) TTU Health Science Cntr	182,081
169	(742) UT Permian Basin	20,759
170	(743) UT San Antonio/State Demograp	136,058
171	(744) UTHSC Houston	197,582
172	(745) UTHSC San Antonio	301,686
173	(747) UT Brownsville	57,855
175	(750) UT Tyler	23,515
176	(751) TAMU Commerce	41,942
177	(752) Univ of North Texas	207,076
178	(753) Sam Houston State	105,714
179	(754) Texas State Univ San Marcos	119,335
180	(755) Stephen F. Austin Univ	79,171

ALLOCATION SUMMARY

Dept:4 CPA Fiscal and ITD

Department	Total
181 (756) Sul Ross Univ	30,292
182 (757) West Texas A&M Univ	47,326
183 (758) Board of Regents TSU Sys	1,795
184 (759) UH Clear Lake	81,836
185 (760) TAMU Corpus Christi	61,968
186 (761) Tx A&M International Univ	39,778
187 (763) UNTHSC	77,676
188 (764) TAMU Texarkana	13,315
189 (765) UH Victoria	37,494
190 (768) TTU System	6,845
191 (769) UNT System	7,827
192 (771) School for the Blind/Visually Imp	70,786
193 (772) School for the Deaf	50,082
194 (781) Higher Ed Coord Brd	152,949
195 (783) UH System	13,781
196 (784) UH Downtown	78,017
197 (785) UT Health Cntr Tyler	31,654
198 (787) Lamar Orange	9,664
199 (788) Lamar Port Arthur	21,356
200 (789) Lamar Inst of Technology	13,618
201 (802) Parks & Wildlife	556,554
202 (808) Historical Commission	62,847
203 (813) Commission on the Arts	9,151
206 (999) Other	2,811
999 2nd Allocation Orphans	0
Total	98,395,555

STATE OF TEXAS

COMPTROLLER OF PUBLIC ACCOUNTS – PROCURMENT AND SUPPORT SERVICES

NATURE AND EXTENT OF SERVICES

The Texas Procurement and Support Services (TPASS) division is responsible for the award and management of statewide procurement contracts, administers the historically underutilized business program, maintains a centralized master bidders list and coordinates bid solicitations, tabulations and awards. Other support services provided include a travel management program, fleet management, and mail and messenger services. Costs have been identified and allocated as follows:

♦ **Open Market Procurement** - costs associated with processing open market purchases, have been allocated on the basis of the total number of open market purchase orders processed.

♦ **Contract Procurement** - costs associated with administering statewide term contracts and procurement schedules, providing customer service related to statewide purchasing processes as well as the Centralized Master Bidders List, and managing the statewide purchasing system, the Electronic State Business Daily have been allocated on the basis of the total number of contract purchase orders processed.

♦ **Travel Management -** costs associated with negotiating contracts with private travel agencies to assist state employees with reservations and ticketing; and establishing discounted rates for business travel with airlines, hotels, and car rental companies have been allocated on the basis of total travel expenditures incurred by agencies participating in the travel management program.

♦ **Mail and Messenger Service -** costs associated with interagency mail delivery services within Travis County have been allocated on the basis of pick up and delivery stops per state agency served.

♦ **Vehicle and Fleet Management -** costs associated with the statewide fleet management system, maintaining an inventory of agency vehicles, assisting agencies with fleet management and negotiating service contracts have been allocated on the basis of number of vehicles by state agency.

A. DEPARTMENT COSTS

Dept:5 CPA Purchasing & Support (TPASS)

		Amount	General Admin	Procurement Open Market	Procurement Contracts	Travel Management	Mail & Messenger	Vehicle & Fleet Mgmnt
Salaries	S1	$3,843,552	$767,930	$411,718	$2,068,513	$84,071	$374,833	$136,487
Salary % Split			*19.98%*	*10.71%*	*53.82%*	*2.19%*	*9.75%*	*3.55%*
Benefits	P	1,058,393	211,483	113,367	569,564	23,195	103,222	37,562
		4,901,945	979,413	525,085	2,638,077	107,266	478,055	174,049
SUPPLY & SERVICES COST								
Professional Svcs	P	1,460,645	290,662	194,217	975,766	0	0	0
Travel	P	62,017	0	9,839	49,434	1,451	0	1,293
Supplies & Material	P	70,059	888	6,911	34,720	0	27,540	0
Communication & Utilties	P	54,616	6,597	7,342	36,885	0	3,469	323
Maintenance & Repair	P	77,898	6,385	174	872	0	18,966	51,501
Rentals & Leases	P	83,485	9,224	2,949	14,818	5,308	51,186	0
Printing & Reproduction	P	902	902	0	0	0	0	0
Other Expenditures	P	111,591	27,662	11,273	56,638	4,215	11,053	750
Claims & Judgements	D	3,690	0	0	0	0	0	0
Capital Outlay	D	17,000	0	0	0	0	0	0
Applicable Credit	P	(1,920,394)	0	0	(1,839,734)	0	(10,418)	(70,242)
DEPARTMENT Cost Total		21,509	342,320	232,705	(670,601)	10,974	101,796	(16,375)
ADJUSTMENTS								
Claims & Judgements	D	(3,690)	0	0	0	0	0	0
Capital Outlay	D	(17,000)	0	0	0	0	0	0
Total		4,902,764	1,321,733	757,790	1,967,476	118,240	579,851	157,674
General Admin Distribution			(1,321,733)	176,934	888,933	36,129	161,083	58,655
Grand Total		$4,902,764		$934,724	$2,856,409	$154,369	$740,934	$216,329

B. INCOMING COSTS - (Default Spread Salary%)

Dept:5 CPA Purchasing & Support (TPASS)

	Department	First Incoming	Second Incoming	Procurement Open Market	Procurement Contracts	Travel Management	Mail & Messenger	Vehicle & Fleet Mgmnt
1	Central Services Building	$107,479	$0	$14,388	$72,285	$2,938	$13,099	$4,770
	Subtotal - Building Depreciation	107,479	0	14,388	72,285	2,938	13,099	4,770
3	CPA Agency Admin	429,122	0	57,444	288,606	11,730	52,298	19,043
	Subtotal - (304) CPA Administration	429,122	0	57,444	288,606	11,730	52,298	19,043
4	Fund Acct/USAS	5,749	0	770	3,866	157	701	255
4	Claims	3,879	0	519	2,609	106	473	172
4	SPA	14	0	2	9	0	2	1
4	USPS	1,340	0	179	901	37	163	59
4	Treasury	1,409	0	189	948	39	172	63
4	ITD	1,141,198	0	152,766	767,514	31,194	139,080	50,643
	Subtotal - CPA Fiscal and ITD	1,153,589	0	154,425	775,848	31,533	140,590	51,193
5	Procurement Contracts	0	108	14	73	3	13	5
5	Travel Management	0	56	7	38	2	7	2
	Subtotal - CPA Purchasing & Support	0	164	22	110	4	20	7
6	P Card Rebate	0	(103)	(14)	(69)	(3)	(13)	(5)
6	Travel Card Rebate	0	(412)	(55)	(277)	(11)	(50)	(18)
6	TXMAS Rebate	0	(598)	(80)	(402)	(16)	(73)	(27)
	Subtotal - CPA Rebates	0	(1,113)	(149)	(749)	(30)	(136)	(49)
7	Statewide Svcs	0	512	69	344	14	62	23
	Subtotal - (313) Dept of Information Re	0	512	69	344	14	62	23
8	Capitol Security	0	6,016	805	4,046	164	733	267
	Subtotal - DPS Capitol Security	0	6,016	805	4,046	164	733	267
10	Maintenance	0	32,525	4,354	21,875	889	3,964	1,443
10	Utilities & Energy Mgt	0	26,032	3,485	17,508	712	3,173	1,155
	Subtotal - TFC Building & Utilities	0	58,557	7,839	39,383	1,601	7,136	2,599
11	Facilities Planning	0	342	46	230	9	42	15
	Subtotal - TFC Fac Const & Space Mg	0	342	46	230	9	42	15
12	BPD Agy Assistance	0	317	42	213	9	39	14

B. INCOMING COSTS - (Default Spread Salary%)

Dept:5 CPA Purchasing & Support (TPASS)

	Department	First Incoming	Second Incoming	Procurement Open Market	Procurement Contracts	Travel Management	Mail & Messenger	Vehicle & Fleet Mgmnt
	Subtotal - Governor Budget & Planning	$0	$317	$42	$213	$9	$39	$14
14	Appropriation Process	0	183	24	123	5	22	8
	Subtotal - (101) State Senate	0	183	24	123	5	22	8
15	Appropriation Process	0	232	31	156	6	28	10
	Subtotal - (102) Hse of Representative	0	232	31	156	6	28	10
16	Appropriation Process	0	174	23	117	5	21	8
	Subtotal - (103) Legislative Council	0	174	23	117	5	21	8
17	Appropriation Process	0	1,258	168	846	34	153	56
	Subtotal - (104) Legislative Budget	0	1,258	168	846	34	153	56
18	Appropriation Process	0	174	23	117	5	21	8
	Subtotal - (105) Reference Library	0	174	23	117	5	21	8
19	Sunset Review	0	198	27	133	5	24	9
	Subtotal - (116) Sunset Advisory Brd	0	198	27	133	5	24	9
3	CPA Agency Admin	0	101,525	13,591	68,281	2,775	12,373	4,505
	Subtotal - (304) CPA Administration	0	101,525	13,591	68,281	2,775	12,373	4,505
4	Fund Acct/USAS	0	4,068	545	2,736	111	496	181
4	Claims	0	1,277	171	859	35	156	57
4	SPA	0	40	5	27	1	5	2
4	USPS	0	1,418	190	954	39	173	63
4	Treasury	0	707	95	475	19	86	31
4	ITD	0	551,093	73,772	370,638	15,064	67,163	24,456
	Subtotal - CPA Fiscal and ITD	0	558,603	74,777	375,689	15,269	68,078	24,789
Total Incoming		1,690,190	727,142	323,596	1,625,779	66,077	294,606	107,274
				%17.19	%61.23	%3.01	%14.15	%4.42
C. TOTAL ALLOCATED			**$7,320,096**	**$1,258,320**	**$4,482,188**	**$220,446**	**$1,035,539**	**$323,603**

Procurement Open Market Allocations

Dept:5 CPA Purchasing & Support (TPASS)

	Market Orders By Agency	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 (304) CPA Administration	1	0.33%	$3,782	$0	$3,782	$0	$3,782
8 DPS Capitol Security	1	0.33%	3,782	0	3,782	318	4,100
50 (320) Workforce Commission	1	0.33%	3,782	0	3,782	318	4,100
65 (360) Administrative Hearings	1	0.33%	3,782	0	3,782	318	4,100
70 (401) Adjutant General	3	0.98%	11,345	0	11,345	954	12,299
72 (405) Public Safety	39	12.70%	147,486	0	147,486	12,406	159,892
89 (464) Land Surveying	1	0.33%	3,782	0	3,782	318	4,100
107 (507) Brd of Nursing	1	0.33%	3,782	0	3,782	318	4,100
116 (529) HHS Commission	2	0.65%	7,563	0	7,563	636	8,200
117 (530) Family & Protective Svcs	2	0.65%	7,563	0	7,563	636	8,200
119 (537) State Health Services	1	0.33%	3,782	0	3,782	318	4,100
123 (551) Agriculture	1	0.33%	3,782	0	3,782	318	4,100
124 (554) Animal Health Comm	5	1.63%	18,908	0	18,908	1,591	20,499
132 (580) Water Development	1	0.33%	3,782	0	3,782	318	4,100
133 (582) Environmental Quality Comm	27	8.79%	102,106	0	102,106	8,589	110,695
136 (601) Tx DOT	68	22.15%	257,155	0	257,155	21,631	278,786
138 (694) Youth Commission	1	0.33%	3,782	0	3,782	318	4,100
139 (696) Criminal Justice	110	35.83%	415,987	0	415,987	34,991	450,978
192 (771) School for the Blind/Visually Imp	1	0.33%	3,782	0	3,782	318	4,100
193 (772) School for the Deaf	2	0.65%	7,563	0	7,563	636	8,200
201 (802) Parks & Wildlife	30	9.77%	113,451	0	113,451	9,543	122,994
206 (999) Other	8	2.61%	30,254	0	30,254	2,545	32,798
999 2nd Allocation Orphans	0	0.00%	0	0	0	(0)	(0)
Subtotal	307	100.00%	1,160,981	0	1,160,981	97,339	1,258,320
Direct Bills					0		0
TOTAL					1,160,981		1,258,320

Procurement Contracts Allocations

Dept:5 CPA Purchasing & Support (TPASS)

	Contract Orders By Agency	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 (304) CPA Administration	139	0.09%	$3,747	$0	$3,747	$0	$3,747
4 CPA Fiscal and ITD	41	0.03%	1,105	0	1,105	0	1,105
5 CPA Purchasing & Support (TPASS)	4	0.00%	108	0	108	0	108
7 (313) Dept of Information Resources	1	0.00%	27	0	27	3	30
8 DPS Capitol Security	65	0.04%	1,752	0	1,752	215	1,967
9 (303) TFC Admin	65	0.04%	1,752	0	1,752	215	1,967
10 TFC Building & Utilities	132	0.09%	3,559	0	3,559	436	3,995
11 TFC Fac Const & Space Mgmt	14	0.01%	377	0	377	46	424
12 Governor Budget & Planning	11	0.01%	297	0	297	36	333
13 (809) State Preservation Brd	36	0.02%	971	0	971	119	1,090
14 (101) State Senate	3	0.00%	81	0	81	10	91
15 (102) Hse of Representatives	29	0.02%	782	0	782	96	878
16 (103) Legislative Council	18	0.01%	485	0	485	60	545
17 (104) Legislative Budget	11	0.01%	297	0	297	36	333
20 TFC Surplus Property	23	0.02%	620	0	620	76	696
22 TFC Insp & Proj Mgmt	59	0.04%	1,591	0	1,591	195	1,786
23 TFC Minor Const	21	0.01%	566	0	566	69	636
28 DIR Data Center	7	0.00%	189	0	189	23	212
29 DIR Go Direct/Coop Cntr	9	0.01%	243	0	243	30	272
30 DIR CCTS	4	0.00%	108	0	108	13	121
31 DIR TEXAN	12	0.01%	324	0	324	40	363
32 (201) Supreme Court	28	0.02%	755	0	755	93	847
33 (202) State Bar	17	0.01%	458	0	458	56	515
36 (211) Court of Crim Appeals	12	0.01%	324	0	324	40	363
37 (212) Crt Administration	106	0.07%	2,858	0	2,858	350	3,208
38 (213) Prosecuting Atty	1	0.00%	27	0	27	3	30
39 (220) Appeals Courts	152	0.10%	4,098	0	4,098	502	4,600
40 (241) District Courts	4	0.00%	108	0	108	13	121
41 (242) Judicial Conduct	3	0.00%	81	0	81	10	91
42 (243) Law Library	7	0.00%	189	0	189	23	212
43 (301) Governor	58	0.04%	1,564	0	1,564	192	1,755
44 (302) Attorney General	1,660	1.12%	44,753	0	44,753	5,488	50,241
45 (305) General Land Office	114	0.08%	3,073	0	3,073	377	3,450
46 (306) State Library and Archives	126	0.09%	3,397	0	3,397	417	3,813
47 (307) Secretary of State	104	0.07%	2,804	0	2,804	344	3,148
48 (308) State Auditor	15	0.01%	404	0	404	50	454
49 (312) Securities	56	0.04%	1,510	0	1,510	185	1,695
50 (320) Workforce Commission	790	0.53%	21,298	0	21,298	2,612	23,910
51 (323) Teacher Retirement	180	0.12%	4,853	0	4,853	595	5,448
53 (327) Employees Retirement	73	0.05%	1,968	0	1,968	241	2,209
54 (329) Real Estate	69	0.05%	1,860	0	1,860	228	2,088
55 (332) Housing & Community Affairs	34	0.02%	917	0	917	112	1,029

Procurement Contracts Allocations

Dept:5 CPA Purchasing & Support (TPASS)

	Contract Orders By Agency	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
56 (333) State & Fed Relations	2	0.00%	$54	$0	$54	$7	$61
58 (338) Pension Review	1	0.00%	27	0	27	3	30
60 (347) Tx Public Finance	4	0.00%	108	0	108	13	121
62 (356) Ethics Commission	30	0.02%	809	0	809	99	908
63 (357) Rural Commission	60	0.04%	1,618	0	1,618	198	1,816
64 (359) Insurance Counsel	7	0.00%	189	0	189	23	212
65 (360) Administrative Hearings	84	0.06%	2,265	0	2,265	278	2,542
66 (362) Lottery Commission	34	0.02%	917	0	917	112	1,029
68 (364) Health Profession	2	0.00%	54	0	54	7	61
69 (370) Tx Resid Constr	23	0.02%	620	0	620	76	696
70 (401) Adjutant General	515	0.35%	13,884	0	13,884	1,703	15,587
71 (403) Veterans Commission	130	0.09%	3,505	0	3,505	430	3,935
72 (405) Public Safety	2,167	1.46%	58,422	0	58,422	7,164	65,586
73 (406) Military Facilities Commission	10	0.01%	270	0	270	33	303
74 (407) LEO Stnds & Educ	15	0.01%	404	0	404	50	454
77 (448) Office of Employee Insured Cou	42	0.03%	1,132	0	1,132	139	1,271
78 (450) Savings & Loan	4	0.00%	108	0	108	13	121
79 (451) Banking	40	0.03%	1,078	0	1,078	132	1,211
80 (452) License & Regulation	67	0.05%	1,806	0	1,806	221	2,028
82 (454) Insurance Comm	931	0.63%	25,100	0	25,100	3,078	28,177
83 (455) Railroad Comm	234	0.16%	6,309	0	6,309	774	7,082
84 (456) Plumbing Examiners	21	0.01%	566	0	566	69	636
85 (457) Public Accountancy	12	0.01%	324	0	324	40	363
86 (458) Alcoholic Beverage Comm	128	0.09%	3,451	0	3,451	423	3,874
87 (459) Architectural Examiners	4	0.00%	108	0	108	13	121
88 (460) Professional Engineers	17	0.01%	458	0	458	56	515
89 (464) Land Surveying	5	0.00%	135	0	135	17	151
90 (466) Consumer Credit	14	0.01%	377	0	377	46	424
92 (469) Credit Union Dept	8	0.01%	216	0	216	26	242
94 (473) Public Utility Comm	62	0.04%	1,672	0	1,672	205	1,876
95 (475) Public Utility Counsel	8	0.01%	216	0	216	26	242
96 (476) Racing Comm	34	0.02%	917	0	917	112	1,029
97 (477) Emergency Commun	5	0.00%	135	0	135	17	151
99 (479) State Office of Risk Managemen	13	0.01%	350	0	350	43	393
101 (481) Prof Geoscientists	3	0.00%	81	0	81	10	91
103 (503) Medical Board	10	0.01%	270	0	270	33	303
104 (504) Dental Examiners	8	0.01%	216	0	216	26	242
106 (506) MDA Cancer Cntr	271	0.18%	7,306	0	7,306	896	8,202
107 (507) Brd of Nursing	15	0.01%	404	0	404	50	454
108 (508) Chiropractic Examiners	2	0.00%	54	0	54	7	61
110 (512) Podiatric Med Examiners	4	0.00%	108	0	108	13	121
111 (513) Funeral Service Comm	6	0.00%	162	0	162	20	182

Procurement Contracts Allocations

Dept:5 CPA Purchasing & Support (TPASS)

	Contract Orders By Agency	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
112 (514) Optometry Brd	2	0.00%	$54	$0	$54	$7	$61
113 (515) Brd of Pharmacy	22	0.01%	593	0	593	73	666
114 (520) Psychologists Examiners	4	0.00%	108	0	108	13	121
115 (527) Cancer Council	1	0.00%	27	0	27	3	30
116 (529) HHS Commission	2,106	1.42%	56,777	0	56,777	6,962	63,739
117 (530) Family & Protective Svcs	485	0.33%	13,075	0	13,075	1,603	14,679
119 (537) State Health Services	2,956	2.00%	79,693	0	79,693	9,772	89,465
120 (538) Assistive & Rehab Svcs	357	0.24%	9,625	0	9,625	1,180	10,805
121 (539) Aging & Disability Svcs	3,743	2.53%	100,910	0	100,910	12,374	113,284
122 (542) Cancer Prev & Research Inst	7	0.00%	189	0	189	23	212
123 (551) Agriculture	172	0.12%	4,637	0	4,637	569	5,206
124 (554) Animal Health Comm	112	0.08%	3,019	0	3,019	370	3,390
125 (555) AgriLife Research	66	0.04%	1,779	0	1,779	218	1,998
126 (556) AgriLife Experiment	251	0.17%	6,767	0	6,767	830	7,597
128 (576) Forest Service	425	0.29%	11,458	0	11,458	1,405	12,863
130 (578) Vet Med Examiners	7	0.00%	189	0	189	23	212
132 (580) Water Development	72	0.05%	1,941	0	1,941	238	2,179
133 (582) Environmental Quality Comm	942	0.64%	25,396	0	25,396	3,114	28,510
135 (592) Soil & Water Conservation	35	0.02%	944	0	944	116	1,059
136 (601) Tx DOT	10,915	7.37%	294,266	0	294,266	36,084	330,350
137 (665) Juvenile Probation Commission	98	0.07%	2,642	0	2,642	324	2,966
138 (694) Youth Commission	2,210	1.49%	59,581	0	59,581	7,306	66,887
139 (696) Criminal Justice	18,568	12.54%	500,589	0	500,589	61,383	561,973
140 (701) Tx Education Agy	193	0.13%	5,203	0	5,203	638	5,841
142 (709) TAMU Health Science Cntr	128	0.09%	3,451	0	3,451	423	3,874
143 (710) TAMU System	1,665	1.12%	44,888	0	44,888	5,504	50,392
144 (711) TAMU Main	1,175	0.79%	31,678	0	31,678	3,884	35,562
145 (712) Engineering Exp Station	42	0.03%	1,132	0	1,132	139	1,271
146 (713) Tarlton State Univ	237	0.16%	6,389	0	6,389	783	7,173
147 (714) UT Arlington	524	0.35%	14,127	0	14,127	1,732	15,859
148 (715) Prairie View Univ	106	0.07%	2,858	0	2,858	350	3,208
149 (716) Engineering Extension Svc	289	0.20%	7,791	0	7,791	955	8,747
150 (717) Tx Southern Univ	118	0.08%	3,181	0	3,181	390	3,571
151 (718) TAMU Galveston	12	0.01%	324	0	324	40	363
152 (719) Tx State Technical College	345	0.23%	9,301	0	9,301	1,141	10,442
153 (720) UT System	331	0.22%	8,924	0	8,924	1,094	10,018
154 (721) UT Austin	1,726	1.17%	46,533	0	46,533	5,706	52,239
155 (723) UT Med Branch Galveston	99	0.07%	2,669	0	2,669	327	2,996
156 (724) UT El Paso	233	0.16%	6,282	0	6,282	770	7,052
157 (727) Tx Transportation Instit	134	0.09%	3,613	0	3,613	443	4,056
158 (729) UT Southwestern Medical	436	0.29%	11,754	0	11,754	1,441	13,196
159 (730) University of Houston	715	0.48%	19,276	0	19,276	2,364	21,640

Procurement Contracts Allocations

Dept:5 CPA Purchasing & Support (TPASS)

	Contract Orders By Agency	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
160 (731) Tx Womens Univ	663	0.45%	$17,874	$0	$17,874	$2,192	$20,066
161 (732) TAMU Kingsville	436	0.29%	11,754	0	11,754	1,441	13,196
162 (733) Texas Tech Univ	1,453	0.98%	39,173	0	39,173	4,803	43,976
163 (734) Lamar Univ	196	0.13%	5,284	0	5,284	648	5,932
164 (735) Midwestern Univ	79	0.05%	2,130	0	2,130	261	2,391
165 (736) UT Pan American	361	0.24%	9,732	0	9,732	1,193	10,926
166 (737) Angelo State Univ	189	0.13%	5,095	0	5,095	625	5,720
167 (738) UT Dallas	151	0.10%	4,071	0	4,071	499	4,570
168 (739) TTU Health Science Cntr	438	0.30%	11,808	0	11,808	1,448	13,256
169 (742) UT Permian Basin	115	0.08%	3,100	0	3,100	380	3,481
170 (743) UT San Antonio/State Demograp	784	0.53%	21,136	0	21,136	2,592	23,728
171 (744) UTHSC Houston	43	0.03%	1,159	0	1,159	142	1,301
172 (745) UTHSC San Antonio	449	0.30%	12,105	0	12,105	1,484	13,589
173 (747) UT Brownsville	155	0.10%	4,179	0	4,179	512	4,691
175 (750) UT Tyler	153	0.10%	4,125	0	4,125	506	4,631
176 (751) TAMU Commerce	191	0.13%	5,149	0	5,149	631	5,781
177 (752) Univ of North Texas	305	0.21%	8,223	0	8,223	1,008	9,231
178 (753) Sam Houston State	316	0.21%	8,519	0	8,519	1,045	9,564
179 (754) Texas State Univ San Marcos	410	0.28%	11,054	0	11,054	1,355	12,409
180 (755) Stephen F. Austin Univ	283	0.19%	7,630	0	7,630	936	8,565
181 (756) Sul Ross Univ	29	0.02%	782	0	782	96	878
182 (757) West Texas A&M Univ	56	0.04%	1,510	0	1,510	185	1,695
183 (758) Board of Regents TSU Sys	1	0.00%	27	0	27	3	30
184 (759) UH Clear Lake	336	0.23%	9,058	0	9,058	1,111	10,169
185 (760) TAMU Corpus Christi	79	0.05%	2,130	0	2,130	261	2,391
186 (761) Tx A&M International Univ	84	0.06%	2,265	0	2,265	278	2,542
187 (763) UNTHSC	152	0.10%	4,098	0	4,098	502	4,600
188 (764) TAMU Texarkana	57	0.04%	1,537	0	1,537	188	1,725
189 (765) UH Victoria	2	0.00%	54	0	54	7	61
190 (768) TTU System	734	0.50%	19,788	0	19,788	2,427	22,215
191 (769) UNT System	40	0.03%	1,078	0	1,078	132	1,211
192 (771) School for the Blind/Visually Imp	359	0.24%	9,679	0	9,679	1,187	10,865
193 (772) School for the Deaf	151	0.10%	4,071	0	4,071	499	4,570
194 (781) Higher Ed Coord Brd	84	0.06%	2,265	0	2,265	278	2,542
195 (783) UH System	48	0.03%	1,294	0	1,294	159	1,453
196 (784) UH Downtown	563	0.38%	15,178	0	15,178	1,861	17,040
197 (785) UT Health Cntr Tyler	17	0.01%	458	0	458	56	515
198 (787) Lamar Orange	16	0.01%	431	0	431	53	484
199 (788) Lamar Port Arthur	101	0.07%	2,723	0	2,723	334	3,057
200 (789) Lamar Inst of Technology	33	0.02%	890	0	890	109	999
201 (802) Parks & Wildlife	2,860	1.93%	77,105	0	77,105	9,455	86,560
202 (808) Historical Commission	62	0.04%	1,672	0	1,672	205	1,876

Procurement Contracts Allocations

Dept:5 CPA Purchasing & Support (TPASS)

	Contract Orders By Agency	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
206 (999) Other	73,652	49.73%	$1,985,642	$0	$1,985,642	$243,484	$2,229,126
999 2nd Allocation Orphans	0	0.00%	0	0	0	(0)	(0)
Subtotal	148,115	100.00%	3,993,148	0	3,993,148	489,040	4,482,188
Direct Bills					0		0
TOTAL					3,993,148		4,482,188

Travel Management Allocations

Dept:5 CPA Purchasing & Support (TPASS)

	Travel Expenditures By Agency	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 (304) CPA Administration	1,204,181	0.90%	$1,804	$0	$1,804	$0	$1,804
4 CPA Fiscal and ITD	351,054	0.26%	526	0	526	0	526
5 CPA Purchasing & Support (TPASS)	37,107	0.03%	56	0	56	0	56
7 (313) Dept of Information Resources	504	0.00%	1	0	1	0	1
8 DPS Capitol Security	137,331	0.10%	206	0	206	21	226
9 (303) TFC Admin	4,954	0.00%	7	0	7	1	8
10 TFC Building & Utilities	10,054	0.01%	15	0	15	2	17
11 TFC Fac Const & Space Mgmt	1,101	0.00%	2	0	2	0	2
12 Governor Budget & Planning	24,888	0.02%	37	0	37	4	41
13 (809) State Preservation Brd	1,043	0.00%	2	0	2	0	2
14 (101) State Senate	145,538	0.11%	218	0	218	22	240
15 (102) Hse of Representatives	311,581	0.23%	467	0	467	47	514
16 (103) Legislative Council	77,958	0.06%	117	0	117	12	128
17 (104) Legislative Budget	6,131	0.00%	9	0	9	1	10
19 (116) Sunset Advisory Brd	3,902	0.00%	6	0	6	1	6
20 TFC Surplus Property	1,748	0.00%	3	0	3	0	3
22 TFC Insp & Proj Mgmt	4,462	0.00%	7	0	7	1	7
23 TFC Minor Const	1,593	0.00%	2	0	2	0	3
28 DIR Data Center	3,729	0.00%	6	0	6	1	6
29 DIR Go Direct/Coop Cntr	4,774	0.00%	7	0	7	1	8
30 DIR CCTS	2,160	0.00%	3	0	3	0	4
31 DIR TEXAN	6,082	0.00%	9	0	9	1	10
32 (201) Supreme Court	14,546	0.01%	22	0	22	2	24
34 (203) Law Examiners	33,918	0.03%	51	0	51	5	56
36 (211) Court of Crim Appeals	4,215	0.00%	6	0	6	1	7
37 (212) Crt Administration	47,612	0.04%	71	0	71	7	78
39 (220) Appeals Courts	20,492	0.02%	31	0	31	3	34
40 (241) District Courts	27,573	0.02%	41	0	41	4	45
41 (242) Judicial Conduct	11,004	0.01%	16	0	16	2	18
43 (301) Governor	135,868	0.10%	204	0	204	20	224
44 (302) Attorney General	1,692,644	1.26%	2,536	0	2,536	254	2,790
45 (305) General Land Office	345,395	0.26%	517	0	517	52	569
46 (306) State Library and Archives	50,542	0.04%	76	0	76	8	83
47 (307) Secretary of State	38,095	0.03%	57	0	57	6	63
48 (308) State Auditor	158,733	0.12%	238	0	238	24	262
49 (312) Securities	84,107	0.06%	126	0	126	13	139
50 (320) Workforce Commission	807,824	0.60%	1,210	0	1,210	121	1,331
51 (323) Teacher Retirement	198,171	0.15%	297	0	297	30	327
52 (325) Firemens Pension	15,886	0.01%	24	0	24	2	26
53 (327) Employees Retirement	139,187	0.10%	208	0	208	21	229
54 (329) Real Estate	12,197	0.01%	18	0	18	2	20
55 (332) Housing & Community Affairs	325,695	0.24%	488	0	488	49	537

Travel Management Allocations

Dept:5 CPA Purchasing & Support (TPASS)

	Travel Expenditures By Agency	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
56 (333) State & Fed Relations	6,306	0.00%	$9	$0	$9	$1	$10
58 (338) Pension Review	8,347	0.01%	13	0	13	1	14
60 (347) Tx Public Finance	18,593	0.01%	28	0	28	3	31
62 (356) Ethics Commission	5,500	0.00%	8	0	8	1	9
63 (357) Rural Commission	76,576	0.06%	115	0	115	12	126
64 (359) Insurance Counsel	1,050	0.00%	2	0	2	0	2
65 (360) Administrative Hearings	16,368	0.01%	25	0	25	2	27
66 (362) Lottery Commission	141,494	0.11%	212	0	212	21	233
67 (363) TX Workforce Invst Cncl	469	0.00%	1	0	1	0	1
69 (370) Tx Resid Constr	41,425	0.03%	62	0	62	6	68
70 (401) Adjutant General	241,221	0.18%	361	0	361	36	398
71 (403) Veterans Commission	66,246	0.05%	99	0	99	10	109
72 (405) Public Safety	4,555,333	3.40%	6,824	0	6,824	684	7,508
74 (407) LEO Stnds & Educ	1,734	0.00%	3	0	3	0	3
75 (409) Jail Standards	56,490	0.04%	85	0	85	8	93
76 (411) Fire Protection	38,938	0.03%	58	0	58	6	64
77 (448) Office of Employee Insured Cou	38,338	0.03%	57	0	57	6	63
78 (450) Savings & Loan	68,933	0.05%	103	0	103	10	114
79 (451) Banking	925,599	0.69%	1,387	0	1,387	139	1,526
80 (452) License & Regulation	58,359	0.04%	87	0	87	9	96
82 (454) Insurance Comm	611,026	0.46%	915	0	915	92	1,007
83 (455) Railroad Comm	41,146	0.03%	62	0	62	6	68
84 (456) Plumbing Examiners	10,851	0.01%	16	0	16	2	18
85 (457) Public Accountancy	13,636	0.01%	20	0	20	2	22
86 (458) Alcoholic Beverage Comm	81,320	0.06%	122	0	122	12	134
87 (459) Architectural Examiners	18,828	0.01%	28	0	28	3	31
88 (460) Professional Engineers	8,613	0.01%	13	0	13	1	14
89 (464) Land Surveying	1,974	0.00%	3	0	3	0	3
90 (466) Consumer Credit	212,492	0.16%	318	0	318	32	350
92 (469) Credit Union Dept	126,815	0.09%	190	0	190	19	209
94 (473) Public Utility Comm	25,947	0.02%	39	0	39	4	43
95 (475) Public Utility Counsel	5,279	0.00%	8	0	8	1	9
96 (476) Racing Comm	74,630	0.06%	112	0	112	11	123
97 (477) Emergency Commun	26,144	0.02%	39	0	39	4	43
99 (479) State Office of Risk Managemen	69,561	0.05%	104	0	104	10	115
101 (481) Prof Geoscientists	1,940	0.00%	3	0	3	0	3
103 (503) Medical Board	41,203	0.03%	62	0	62	6	68
104 (504) Dental Examiners	13,204	0.01%	20	0	20	2	22
106 (506) MDA Cancer Cntr	7,770,222	5.80%	11,640	0	11,640	1,167	12,807
107 (507) Brd of Nursing	38,765	0.03%	58	0	58	6	64
108 (508) Chiropractic Examiners	4,646	0.00%	7	0	7	1	8
110 (512) Podiatric Med Examiners	3,925	0.00%	6	0	6	1	6

Travel Management Allocations

Dept:5 CPA Purchasing & Support (TPASS)

	Travel Expenditures By Agency	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
111 (513) Funeral Service Comm	903	0.00%	$1	$0	$1	$0	$1
112 (514) Optometry Brd	196	0.00%	0	0	0	0	0
113 (515) Brd of Pharmacy	11,051	0.01%	17	0	17	2	18
114 (520) Psychologists Examiners	3,808	0.00%	6	0	6	1	6
115 (527) Cancer Council	25,246	0.02%	38	0	38	4	42
116 (529) HHS Commission	3,940,039	2.94%	5,902	0	5,902	592	6,494
117 (530) Family & Protective Svcs	3,972,651	2.97%	5,951	0	5,951	597	6,548
118 (533) Phys & Occ Therapy Examiners	8,020	0.01%	12	0	12	1	13
119 (537) State Health Services	3,411,368	2.55%	5,110	0	5,110	513	5,623
120 (538) Assistive & Rehab Svcs	1,308,824	0.98%	1,961	0	1,961	197	2,157
121 (539) Aging & Disability Svcs	3,140,297	2.35%	4,704	0	4,704	472	5,176
123 (551) Agriculture	244,528	0.18%	366	0	366	37	403
124 (554) Animal Health Comm	44,999	0.03%	67	0	67	7	74
125 (555) AgriLife Research	1,470,260	1.10%	2,202	0	2,202	221	2,423
126 (556) AgriLife Experiment	2,690,962	2.01%	4,031	0	4,031	404	4,435
127 (557) Vet Med Diagnostic Lab	16,570	0.01%	25	0	25	2	27
128 (576) Forest Service	766,161	0.57%	1,148	0	1,148	115	1,263
130 (578) Vet Med Examiners	9,517	0.01%	14	0	14	1	16
132 (580) Water Development	120,709	0.09%	181	0	181	18	199
133 (582) Environmental Quality Comm	783,041	0.58%	1,173	0	1,173	118	1,291
135 (592) Soil & Water Conservation	50,665	0.04%	76	0	76	8	84
136 (601) Tx DOT	1,185,924	0.89%	1,776	0	1,776	178	1,955
137 (665) Juvenile Probation Commission	119,970	0.09%	180	0	180	18	198
138 (694) Youth Commission	535,865	0.40%	803	0	803	81	883
139 (696) Criminal Justice	1,367,283	1.02%	2,048	0	2,048	205	2,254
140 (701) Tx Education Agy	417,517	0.31%	625	0	625	63	688
142 (709) TAMU Health Science Cntr	557,181	0.42%	835	0	835	84	918
143 (710) TAMU System	302,880	0.23%	454	0	454	46	499
144 (711) TAMU Main	10,625,851	7.94%	15,917	0	15,917	1,596	17,514
145 (712) Engineering Exp Station	1,326,855	0.99%	1,988	0	1,988	199	2,187
146 (713) Tarlton State Univ	369,125	0.28%	553	0	553	55	608
147 (714) UT Arlington	1,855,239	1.39%	2,779	0	2,779	279	3,058
148 (715) Prairie View Univ	758,505	0.57%	1,136	0	1,136	114	1,250
149 (716) Engineering Extension Svc	3,259,409	2.43%	4,882	0	4,882	490	5,372
150 (717) Tx Southern Univ	712,274	0.53%	1,067	0	1,067	107	1,174
151 (718) TAMU Galveston	296,366	0.22%	444	0	444	45	488
152 (719) Tx State Technical College	504,632	0.38%	756	0	756	76	832
153 (720) UT System	1,246,857	0.93%	1,868	0	1,868	187	2,055
154 (721) UT Austin	12,747,737	9.52%	19,096	0	19,096	1,915	21,011
155 (723) UT Med Branch Galveston	1,133,625	0.85%	1,698	0	1,698	170	1,868
156 (724) UT El Paso	2,975,709	2.22%	4,458	0	4,458	447	4,905
157 (727) Tx Transportation Instit	548,230	0.41%	821	0	821	82	904

Travel Management Allocations

Dept:5 CPA Purchasing & Support (TPASS)

	Travel Expenditures By Agency	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
158 (729) UT Southwestern Medical	3,091,901	2.31%	$4,632	$0	$4,632	$465	$5,096
160 (731) Tx Womens Univ	441,231	0.33%	661	0	661	66	727
161 (732) TAMU Kingsville	950,933	0.71%	1,424	0	1,424	143	1,567
162 (733) Texas Tech Univ	3,927,147	2.93%	5,883	0	5,883	590	6,473
163 (734) Lamar Univ	163,570	0.12%	245	0	245	25	270
164 (735) Midwestern Univ	199,264	0.15%	298	0	298	30	328
165 (736) UT Pan American	1,508,593	1.13%	2,260	0	2,260	227	2,486
166 (737) Angelo State Univ	364,897	0.27%	547	0	547	55	601
167 (738) UT Dallas	2,204,112	1.65%	3,302	0	3,302	331	3,633
168 (739) TTU Health Science Cntr	1,843,548	1.38%	2,762	0	2,762	277	3,039
169 (742) UT Permian Basin	303,283	0.23%	454	0	454	46	500
170 (743) UT San Antonio/State Demograp	2,020,356	1.51%	3,026	0	3,026	304	3,330
171 (744) UTHSC Houston	2,293,917	1.71%	3,436	0	3,436	345	3,781
172 (745) UTHSC San Antonio	2,206,287	1.65%	3,305	0	3,305	331	3,636
173 (747) UT Brownsville	574,982	0.43%	861	0	861	86	948
175 (750) UT Tyler	705,471	0.53%	1,057	0	1,057	106	1,163
176 (751) TAMU Commerce	255,848	0.19%	383	0	383	38	422
177 (752) Univ of North Texas	3,303,506	2.47%	4,949	0	4,949	496	5,445
178 (753) Sam Houston State	232,632	0.17%	348	0	348	35	383
179 (754) Texas State Univ San Marcos	1,476,720	1.10%	2,212	0	2,212	222	2,434
180 (755) Stephen F. Austin Univ	573,318	0.43%	859	0	859	86	945
181 (756) Sul Ross Univ	64,274	0.05%	96	0	96	10	106
182 (757) West Texas A&M Univ	1,277,925	0.95%	1,914	0	1,914	192	2,106
183 (758) Board of Regents TSU Sys	29,390	0.02%	44	0	44	4	48
184 (759) UH Clear Lake	196,619	0.15%	295	0	295	30	324
185 (760) TAMU Corpus Christi	1,678,224	1.25%	2,514	0	2,514	252	2,766
186 (761) Tx A&M International Univ	525,380	0.39%	787	0	787	79	866
187 (763) UNTHSC	418,294	0.31%	627	0	627	63	689
188 (764) TAMU Texarkana	75,750	0.06%	113	0	113	11	125
189 (765) UH Victoria	196,739	0.15%	295	0	295	30	324
190 (768) TTU System	80,730	0.06%	121	0	121	12	133
192 (771) School for the Blind/Visually Imp	128,145	0.10%	192	0	192	19	211
193 (772) School for the Deaf	298,232	0.22%	447	0	447	45	492
194 (781) Higher Ed Coord Brd	87,470	0.07%	131	0	131	13	144
195 (783) UH System	4,024,603	3.01%	6,029	0	6,029	605	6,633
196 (784) UH Downtown	580,806	0.43%	870	0	870	87	957
197 (785) UT Health Cntr Tyler	300,745	0.22%	451	0	451	45	496
198 (787) Lamar Orange	31,678	0.02%	47	0	47	5	52
199 (788) Lamar Port Arthur	32,695	0.02%	49	0	49	5	54
200 (789) Lamar Inst of Technology	16,224	0.01%	24	0	24	2	27
201 (802) Parks & Wildlife	569,143	0.43%	853	0	853	86	938
202 (808) Historical Commission	124,248	0.09%	186	0	186	19	205

Travel Management Allocations

Dept:5 CPA Purchasing & Support (TPASS)

	Travel Expenditures By Agency	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
203 (813) Commission on the Arts	12,981	0.01%	$19	$0	$19	$2	$21
206 (999) Other	7,560,654	5.65%	11,326	0	11,326	1,136	12,461
999 2nd Allocation Orphans	0	0.00%	0	0	0	0	0
Subtotal	133,894,379	100.00%	200,570	0	200,570	19,876	220,446
Direct Bills					0		0
TOTAL					200,570		220,446

Mail & Messenger Allocations

Dept:5 CPA Purchasing & Support (TPASS)

	Locations Served By Agency	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 (304) CPA Administration	1	0.80%	$7,575	$0	$7,575	$0	$7,575
7 (313) Dept of Information Resources	2	1.60%	15,151	0	15,151	1,429	16,580
8 DPS Capitol Security	1	0.80%	7,575	0	7,575	715	8,290
9 (303) TFC Admin	2	1.60%	15,151	0	15,151	1,429	16,580
13 (809) State Preservation Brd	1	0.80%	7,575	0	7,575	715	8,290
14 (101) State Senate	1	0.80%	7,575	0	7,575	715	8,290
15 (102) Hse of Representatives	1	0.80%	7,575	0	7,575	715	8,290
16 (103) Legislative Council	1	0.80%	7,575	0	7,575	715	8,290
17 (104) Legislative Budget	1	0.80%	7,575	0	7,575	715	8,290
18 (105) Reference Library	1	0.80%	7,575	0	7,575	715	8,290
19 (116) Sunset Advisory Brd	1	0.80%	7,575	0	7,575	715	8,290
32 (201) Supreme Court	1	0.80%	7,575	0	7,575	715	8,290
33 (202) State Bar	1	0.80%	7,575	0	7,575	715	8,290
34 (203) Law Examiners	1	0.80%	7,575	0	7,575	715	8,290
35 (204) Court Reporters	1	0.80%	7,575	0	7,575	715	8,290
36 (211) Court of Crim Appeals	1	0.80%	7,575	0	7,575	715	8,290
37 (212) Crt Administration	1	0.80%	7,575	0	7,575	715	8,290
38 (213) Prosecuting Atty	1	0.80%	7,575	0	7,575	715	8,290
39 (220) Appeals Courts	1	0.80%	7,575	0	7,575	715	8,290
41 (242) Judicial Conduct	1	0.80%	7,575	0	7,575	715	8,290
42 (243) Law Library	1	0.80%	7,575	0	7,575	715	8,290
43 (301) Governor	1	0.80%	7,575	0	7,575	715	8,290
44 (302) Attorney General	2	1.60%	15,151	0	15,151	1,429	16,580
45 (305) General Land Office	1	0.80%	7,575	0	7,575	715	8,290
46 (306) State Library and Archives	1	0.80%	7,575	0	7,575	715	8,290
47 (307) Secretary of State	1	0.80%	7,575	0	7,575	715	8,290
48 (308) State Auditor	1	0.80%	7,575	0	7,575	715	8,290
49 (312) Securities	1	0.80%	7,575	0	7,575	715	8,290
50 (320) Workforce Commission	1	0.80%	7,575	0	7,575	715	8,290
51 (323) Teacher Retirement	1	0.80%	7,575	0	7,575	715	8,290
52 (325) Firemens Pension	1	0.80%	7,575	0	7,575	715	8,290
53 (327) Employees Retirement	1	0.80%	7,575	0	7,575	715	8,290
54 (329) Real Estate	1	0.80%	7,575	0	7,575	715	8,290
55 (332) Housing & Community Affairs	1	0.80%	7,575	0	7,575	715	8,290
57 (337) Tax Profession	1	0.80%	7,575	0	7,575	715	8,290
58 (338) Pension Review	1	0.80%	7,575	0	7,575	715	8,290
60 (347) Tx Public Finance	1	0.80%	7,575	0	7,575	715	8,290
61 (352) Bond Review Board	1	0.80%	7,575	0	7,575	715	8,290
62 (356) Ethics Commission	1	0.80%	7,575	0	7,575	715	8,290
63 (357) Rural Commission	1	0.80%	7,575	0	7,575	715	8,290
64 (359) Insurance Counsel	1	0.80%	7,575	0	7,575	715	8,290
65 (360) Administrative Hearings	1	0.80%	7,575	0	7,575	715	8,290

Mail & Messenger Allocations

Dept:5 CPA Purchasing & Support (TPASS)

	Locations Served By Agency	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
66 (362) Lottery Commission	1	0.80%	$7,575	$0	$7,575	$715	$8,290
68 (364) Health Profession	1	0.80%	7,575	0	7,575	715	8,290
69 (370) Tx Resid Constr	1	0.80%	7,575	0	7,575	715	8,290
70 (401) Adjutant General	1	0.80%	7,575	0	7,575	715	8,290
71 (403) Veterans Commission	1	0.80%	7,575	0	7,575	715	8,290
72 (405) Public Safety	4	3.20%	30,301	0	30,301	2,859	33,160
74 (407) LEO Stnds & Educ	1	0.80%	7,575	0	7,575	715	8,290
75 (409) Jail Standards	1	0.80%	7,575	0	7,575	715	8,290
76 (411) Fire Protection	1	0.80%	7,575	0	7,575	715	8,290
78 (450) Savings & Loan	1	0.80%	7,575	0	7,575	715	8,290
79 (451) Banking	1	0.80%	7,575	0	7,575	715	8,290
80 (452) License & Regulation	1	0.80%	7,575	0	7,575	715	8,290
82 (454) Insurance Comm	2	1.60%	15,151	0	15,151	1,429	16,580
83 (455) Railroad Comm	1	0.80%	7,575	0	7,575	715	8,290
84 (456) Plumbing Examiners	1	0.80%	7,575	0	7,575	715	8,290
85 (457) Public Accountancy	1	0.80%	7,575	0	7,575	715	8,290
86 (458) Alcoholic Beverage Comm	2	1.60%	15,151	0	15,151	1,429	16,580
87 (459) Architectural Examiners	1	0.80%	7,575	0	7,575	715	8,290
88 (460) Professional Engineers	1	0.80%	7,575	0	7,575	715	8,290
89 (464) Land Surveying	1	0.80%	7,575	0	7,575	715	8,290
90 (466) Consumer Credit	1	0.80%	7,575	0	7,575	715	8,290
92 (469) Credit Union Dept	1	0.80%	7,575	0	7,575	715	8,290
94 (473) Public Utility Comm	1	0.80%	7,575	0	7,575	715	8,290
95 (475) Public Utility Counsel	1	0.80%	7,575	0	7,575	715	8,290
96 (476) Racing Comm	1	0.80%	7,575	0	7,575	715	8,290
97 (477) Emergency Commun	1	0.80%	7,575	0	7,575	715	8,290
99 (479) State Office of Risk Managemen	1	0.80%	7,575	0	7,575	715	8,290
101 (481) Prof Geoscientists	1	0.80%	7,575	0	7,575	715	8,290
103 (503) Medical Board	1	0.80%	7,575	0	7,575	715	8,290
104 (504) Dental Examiners	1	0.80%	7,575	0	7,575	715	8,290
107 (507) Brd of Nursing	1	0.80%	7,575	0	7,575	715	8,290
108 (508) Chiropractic Examiners	1	0.80%	7,575	0	7,575	715	8,290
110 (512) Podiatric Med Examiners	1	0.80%	7,575	0	7,575	715	8,290
111 (513) Funeral Service Comm	1	0.80%	7,575	0	7,575	715	8,290
113 (515) Brd of Pharmacy	1	0.80%	7,575	0	7,575	715	8,290
114 (520) Psychologists Examiners	1	0.80%	7,575	0	7,575	715	8,290
116 (529) HHS Commission	1	0.80%	7,575	0	7,575	715	8,290
118 (533) Phys & Occ Therapy Examiners	1	0.80%	7,575	0	7,575	715	8,290
119 (537) State Health Services	2	1.60%	15,151	0	15,151	1,429	16,580
120 (538) Assistive & Rehab Svcs	4	3.20%	30,301	0	30,301	2,859	33,160
121 (539) Aging & Disability Svcs	3	2.40%	22,726	0	22,726	2,144	24,870
122 (542) Cancer Prev & Research Inst	1	0.80%	7,575	0	7,575	715	8,290

Mail & Messenger Allocations

Dept:5 CPA Purchasing & Support (TPASS)

	Locations Served By Agency	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
123 (551) Agriculture	1	0.80%	$7,575	$0	$7,575	$715	$8,290
124 (554) Animal Health Comm	1	0.80%	7,575	0	7,575	715	8,290
130 (578) Vet Med Examiners	1	0.80%	7,575	0	7,575	715	8,290
132 (580) Water Development	1	0.80%	7,575	0	7,575	715	8,290
133 (582) Environmental Quality Comm	1	0.80%	7,575	0	7,575	715	8,290
136 (601) Tx DOT	3	2.40%	22,726	0	22,726	2,144	24,870
137 (665) Juvenile Probation Commission	1	0.80%	7,575	0	7,575	715	8,290
138 (694) Youth Commission	4	3.20%	30,301	0	30,301	2,859	33,160
139 (696) Criminal Justice	3	2.40%	22,726	0	22,726	2,144	24,870
140 (701) Tx Education Agy	1	0.80%	7,575	0	7,575	715	8,290
153 (720) UT System	1	0.80%	7,575	0	7,575	715	8,290
183 (758) Board of Regents TSU Sys	1	0.80%	7,575	0	7,575	715	8,290
192 (771) School for the Blind/Visually Imp	1	0.80%	7,575	0	7,575	715	8,290
193 (772) School for the Deaf	1	0.80%	7,575	0	7,575	715	8,290
194 (781) Higher Ed Coord Brd	1	0.80%	7,575	0	7,575	715	8,290
201 (802) Parks & Wildlife	1	0.80%	7,575	0	7,575	715	8,290
202 (808) Historical Commission	1	0.80%	7,575	0	7,575	715	8,290
203 (813) Commission on the Arts	1	0.80%	7,575	0	7,575	715	8,290
206 (999) Other	2	1.60%	15,151	0	15,151	1,429	16,580
999 2nd Allocation Orphans	0	0.00%	0	0	0	0	0
Subtotal	125	100.00%	946,921	0	946,921	88,618	1,035,539
Direct Bills					0		0
TOTAL					946,921		1,035,539

Vehicle & Fleet Mgmnt Allocations

Dept:5 CPA Purchasing & Support (TPASS)

	Active Vehicles By Agency	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 (304) CPA Administration	13	0.05%	$137	$0	$137	$0	$137
4 CPA Fiscal and ITD	4	0.01%	42	0	42	0	42
8 DPS Capitol Security	84	0.30%	883	0	883	98	981
9 (303) TFC Admin	105	0.38%	1,103	0	1,103	122	1,226
30 DIR CCTS	4	0.01%	42	0	42	5	47
31 DIR TEXAN	5	0.02%	53	0	53	6	58
44 (302) Attorney General	66	0.24%	694	0	694	77	770
45 (305) General Land Office	92	0.33%	967	0	967	107	1,074
46 (306) State Library and Archives	5	0.02%	53	0	53	6	58
47 (307) Secretary of State	1	0.00%	11	0	11	1	12
50 (320) Workforce Commission	11	0.04%	116	0	116	13	128
66 (362) Lottery Commission	2	0.01%	21	0	21	2	23
70 (401) Adjutant General	46	0.17%	483	0	483	54	537
72 (405) Public Safety	2,780	10.03%	29,214	0	29,214	3,238	32,452
80 (452) License & Regulation	2	0.01%	21	0	21	2	23
81 (453) Workers Comp Comm	55	0.20%	578	0	578	64	642
83 (455) Railroad Comm	224	0.81%	2,354	0	2,354	261	2,615
84 (456) Plumbing Examiners	11	0.04%	116	0	116	13	128
86 (458) Alcoholic Beverage Comm	264	0.95%	2,774	0	2,774	307	3,082
106 (506) MDA Cancer Cntr	199	0.72%	2,091	0	2,091	232	2,323
113 (515) Brd of Pharmacy	13	0.05%	137	0	137	15	152
116 (529) HHS Commission	98	0.35%	1,030	0	1,030	114	1,144
119 (537) State Health Services	695	2.51%	7,304	0	7,304	809	8,113
120 (538) Assistive & Rehab Svcs	28	0.10%	294	0	294	33	327
121 (539) Aging & Disability Svcs	879	3.17%	9,237	0	9,237	1,024	10,261
123 (551) Agriculture	229	0.83%	2,407	0	2,407	267	2,673
124 (554) Animal Health Comm	28	0.10%	294	0	294	33	327
125 (555) AgriLife Research	316	1.14%	3,321	0	3,321	368	3,689
126 (556) AgriLife Experiment	534	1.93%	5,612	0	5,612	622	6,234
127 (557) Vet Med Diagnostic Lab	8	0.03%	84	0	84	9	93
128 (576) Forest Service	362	1.31%	3,804	0	3,804	422	4,226
132 (580) Water Development	50	0.18%	525	0	525	58	584
133 (582) Environmental Quality Comm	389	1.40%	4,088	0	4,088	453	4,541
135 (592) Soil & Water Conservation	20	0.07%	210	0	210	23	233
136 (601) Tx DOT	9,489	34.23%	99,718	0	99,718	11,052	110,769
137 (665) Juvenile Probation Commission	2	0.01%	21	0	21	2	23
138 (694) Youth Commission	344	1.24%	3,615	0	3,615	401	4,016
139 (696) Criminal Justice	2,175	7.85%	22,857	0	22,857	2,533	25,390
140 (701) Tx Education Agy	5	0.02%	53	0	53	6	58
142 (709) TAMU Health Science Cntr	14	0.05%	147	0	147	16	163
144 (711) TAMU Main	681	2.46%	7,156	0	7,156	793	7,950
145 (712) Engineering Exp Station	20	0.07%	210	0	210	23	233

Vehicle & Fleet Mgmnt Allocations

Dept:5 CPA Purchasing & Support (TPASS)

	Active Vehicles By Agency	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
146 (713) Tarlton State Univ	76	0.27%	$799	$0	$799	$89	$887
147 (714) UT Arlington	188	0.68%	1,976	0	1,976	219	2,195
148 (715) Prairie View Univ	102	0.37%	1,072	0	1,072	119	1,191
149 (716) Engineering Extension Svc	104	0.38%	1,093	0	1,093	121	1,214
150 (717) Tx Southern Univ	39	0.14%	410	0	410	45	455
151 (718) TAMU Galveston	24	0.09%	252	0	252	28	280
152 (719) Tx State Technical College	186	0.67%	1,955	0	1,955	217	2,171
153 (720) UT System	23	0.08%	242	0	242	27	268
154 (721) UT Austin	598	2.16%	6,284	0	6,284	696	6,981
155 (723) UT Med Branch Galveston	165	0.60%	1,734	0	1,734	192	1,926
156 (724) UT El Paso	174	0.63%	1,829	0	1,829	203	2,031
157 (727) Tx Transportation Instit	18	0.06%	189	0	189	21	210
158 (729) UT Southwestern Medical	159	0.57%	1,671	0	1,671	185	1,856
159 (730) University of Houston	150	0.54%	1,576	0	1,576	175	1,751
160 (731) Tx Womens Univ	97	0.35%	1,019	0	1,019	113	1,132
161 (732) TAMU Kingsville	111	0.40%	1,166	0	1,166	129	1,296
162 (733) Texas Tech Univ	461	1.66%	4,845	0	4,845	537	5,381
163 (734) Lamar Univ	67	0.24%	704	0	704	78	782
164 (735) Midwestern Univ	51	0.18%	536	0	536	59	595
165 (736) UT Pan American	100	0.36%	1,051	0	1,051	116	1,167
166 (737) Angelo State Univ	69	0.25%	725	0	725	80	805
167 (738) UT Dallas	67	0.24%	704	0	704	78	782
168 (739) TTU Health Science Cntr	88	0.32%	925	0	925	102	1,027
169 (742) UT Permian Basin	22	0.08%	231	0	231	26	257
170 (743) UT San Antonio/State Demograp	128	0.46%	1,345	0	1,345	149	1,494
171 (744) UTHSC Houston	74	0.27%	778	0	778	86	864
172 (745) UTHSC San Antonio	88	0.32%	925	0	925	102	1,027
173 (747) UT Brownsville	128	0.46%	1,345	0	1,345	149	1,494
175 (750) UT Tyler	13	0.05%	137	0	137	15	152
176 (751) TAMU Commerce	78	0.28%	820	0	820	91	911
177 (752) Univ of North Texas	253	0.91%	2,659	0	2,659	295	2,953
178 (753) Sam Houston State	147	0.53%	1,545	0	1,545	171	1,716
179 (754) Texas State Univ San Marcos	254	0.92%	2,669	0	2,669	296	2,965
180 (755) Stephen F. Austin Univ	207	0.75%	2,175	0	2,175	241	2,416
181 (756) Sul Ross Univ	64	0.23%	673	0	673	75	747
182 (757) West Texas A&M Univ	118	0.43%	1,240	0	1,240	137	1,377
184 (759) UH Clear Lake	31	0.11%	326	0	326	36	362
185 (760) TAMU Corpus Christi	32	0.12%	336	0	336	37	374
186 (761) Tx A&M International Univ	6	0.02%	63	0	63	7	70
187 (763) UNTHSC	26	0.09%	273	0	273	30	304
188 (764) TAMU Texarkana	9	0.03%	95	0	95	10	105
189 (765) UH Victoria	5	0.02%	53	0	53	6	58

Vehicle & Fleet Mgmnt Allocations

Dept:5 CPA Purchasing & Support (TPASS)

	Active Vehicles By Agency	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
192 (771) School for the Blind/Visually Imp	26	0.09%	$273	$0	$273	$30	$304
193 (772) School for the Deaf	35	0.13%	368	0	368	41	409
195 (783) UH System	1	0.00%	11	0	11	1	12
196 (784) UH Downtown	16	0.06%	168	0	168	19	187
197 (785) UT Health Cntr Tyler	25	0.09%	263	0	263	29	292
198 (787) Lamar Orange	5	0.02%	53	0	53	6	58
199 (788) Lamar Port Arthur	13	0.05%	137	0	137	15	152
200 (789) Lamar Inst of Technology	23	0.08%	242	0	242	27	268
201 (802) Parks & Wildlife	2,371	8.55%	24,916	0	24,916	2,761	27,678
202 (808) Historical Commission	56	0.20%	588	0	588	65	654
Subtotal	27,723	100.00%	291,334	0	291,334	32,268	323,603
Direct Bills					0		0
TOTAL					291,334		323,603

ALLOCATION SUMMARY

Dept:5 CPA Purchasing & Support (TPASS)

	Department	Procurement Open Market	Procurement Contracts	Travel Management	Mail & Messenger	Vehicle & Fleet Mgmnt	Total
0	DIRECT BILLED	0	$0	$0	$0	$0	$0
3	(304) CPA Administration	3,782	3,747	1,804	7,575	137	17,045
4	CPA Fiscal and ITD	0	1,105	526	0	42	1,673
5	CPA Purchasing & Support (TPASS)	0	108	56	0	0	163
7	(313) Dept of Information Resources	0	30	1	16,580	0	16,611
8	DPS Capitol Security	4,100	1,967	226	8,290	981	15,564
9	(303) TFC Admin	0	1,967	8	16,580	1,226	19,781
10	TFC Building & Utilities	0	3,995	17	0	0	4,012
11	TFC Fac Const & Space Mgmt	0	424	2	0	0	426
12	Governor Budget & Planning	0	333	41	0	0	374
13	(809) State Preservation Brd	0	1,090	2	8,290	0	9,381
14	(101) State Senate	0	91	240	8,290	0	8,621
15	(102) Hse of Representatives	0	878	514	8,290	0	9,681
16	(103) Legislative Council	0	545	128	8,290	0	8,963
17	(104) Legislative Budget	0	333	10	8,290	0	8,633
18	(105) Reference Library	0	0	0	8,290	0	8,290
19	(116) Sunset Advisory Brd	0	0	6	8,290	0	8,296
20	TFC Surplus Property	0	696	3	0	0	699
22	TFC Insp & Proj Mgmt	0	1,786	7	0	0	1,793
23	TFC Minor Const	0	636	3	0	0	638
28	DIR Data Center	0	212	6	0	0	218
29	DIR Go Direct/Coop Cntr	0	272	8	0	0	280
30	DIR CCTS	0	121	4	0	47	171
31	DIR TEXAN	0	363	10	0	58	432
32	(201) Supreme Court	0	847	24	8,290	0	9,161
33	(202) State Bar	0	515	0	8,290	0	8,805
34	(203) Law Examiners	0	0	56	8,290	0	8,346
35	(204) Court Reporters	0	0	0	8,290	0	8,290
36	(211) Court of Crim Appeals	0	363	7	8,290	0	8,660
37	(212) Crt Administration	0	3,208	78	8,290	0	11,577
38	(213) Prosecuting Atty	0	30	0	8,290	0	8,320
39	(220) Appeals Courts	0	4,600	34	8,290	0	12,924
40	(241) District Courts	0	121	45	0	0	167
41	(242) Judicial Conduct	0	91	18	8,290	0	8,399
42	(243) Law Library	0	212	0	8,290	0	8,502
43	(301) Governor	0	1,755	224	8,290	0	10,269
44	(302) Attorney General	0	50,241	2,790	16,580	770	70,381
45	(305) General Land Office	0	3,450	569	8,290	1,074	13,384
46	(306) State Library and Archives	0	3,813	83	8,290	58	12,245
47	(307) Secretary of State	0	3,148	63	8,290	12	11,512
48	(308) State Auditor	0	454	262	8,290	0	9,006

ALLOCATION SUMMARY

Dept:5 CPA Purchasing & Support (TPASS)

Department	Procurement Open Market	Procurement Contracts	Travel Management	Mail & Messenger	Vehicle & Fleet Mgmnt	Total
49 (312) Securities	0	$1,695	$139	$8,290	$0	$10,124
50 (320) Workforce Commission	4,100	23,910	1,331	8,290	128	37,760
51 (323) Teacher Retirement	0	5,448	327	8,290	0	14,064
52 (325) Firemens Pension	0	0	26	8,290	0	8,316
53 (327) Employees Retirement	0	2,209	229	8,290	0	10,729
54 (329) Real Estate	0	2,088	20	8,290	0	10,398
55 (332) Housing & Community Affairs	0	1,029	537	8,290	0	9,856
56 (333) State & Fed Relations	0	61	10	0	0	71
57 (337) Tax Profession	0	0	0	8,290	0	8,290
58 (338) Pension Review	0	30	14	8,290	0	8,334
60 (347) Tx Public Finance	0	121	31	8,290	0	8,442
61 (352) Bond Review Board	0	0	0	8,290	0	8,290
62 (356) Ethics Commission	0	908	9	8,290	0	9,207
63 (357) Rural Commission	0	1,816	126	8,290	0	10,232
64 (359) Insurance Counsel	0	212	2	8,290	0	8,504
65 (360) Administrative Hearings	4,100	2,542	27	8,290	0	14,959
66 (362) Lottery Commission	0	1,029	233	8,290	23	9,576
67 (363) TX Workforce Invst Cncl	0	0	1	0	0	1
68 (364) Health Profession	0	61	0	8,290	0	8,351
69 (370) Tx Resid Constr	0	696	68	8,290	0	9,054
70 (401) Adjutant General	12,299	15,587	398	8,290	537	37,111
71 (403) Veterans Commission	0	3,935	109	8,290	0	12,334
72 (405) Public Safety	159,892	65,586	7,508	33,160	32,452	298,598
73 (406) Military Facilities Commission	0	303	0	0	0	303
74 (407) LEO Stnds & Educ	0	454	3	8,290	0	8,747
75 (409) Jail Standards	0	0	93	8,290	0	8,383
76 (411) Fire Protection	0	0	64	8,290	0	8,354
77 (448) Office of Employee Insured Cou	0	1,271	63	0	0	1,334
78 (450) Savings & Loan	0	121	114	8,290	0	8,525
79 (451) Banking	0	1,211	1,526	8,290	0	11,026
80 (452) License & Regulation	0	2,028	96	8,290	23	10,437
81 (453) Workers Comp Comm	0	0	0	0	642	642
82 (454) Insurance Comm	0	28,177	1,007	16,580	0	45,764
83 (455) Railroad Comm	0	7,082	68	8,290	2,615	18,055
84 (456) Plumbing Examiners	0	636	18	8,290	128	9,072
85 (457) Public Accountancy	0	363	22	8,290	0	8,676
86 (458) Alcoholic Beverage Comm	0	3,874	134	16,580	3,082	23,670
87 (459) Architectural Examiners	0	121	31	8,290	0	8,442
88 (460) Professional Engineers	0	515	14	8,290	0	8,819
89 (464) Land Surveying	4,100	151	3	8,290	0	12,544
90 (466) Consumer Credit	0	424	350	8,290	0	9,064

ALLOCATION SUMMARY

Dept:5 CPA Purchasing & Support (TPASS)

	Department	Procurement Open Market	Procurement Contracts	Travel Management	Mail & Messenger	Vehicle & Fleet Mgmnt	Total
92	(469) Credit Union Dept	0	$242	$209	$8,290	$0	$8,741
94	(473) Public Utility Comm	0	1,876	43	8,290	0	10,209
95	(475) Public Utility Counsel	0	242	9	8,290	0	8,541
96	(476) Racing Comm	0	1,029	123	8,290	0	9,442
97	(477) Emergency Commun	0	151	43	8,290	0	8,484
99	(479) State Office of Risk Managemen	0	393	115	8,290	0	8,798
101	(481) Prof Geoscientists	0	91	3	8,290	0	8,384
103	(503) Medical Board	0	303	68	8,290	0	8,661
104	(504) Dental Examiners	0	242	22	8,290	0	8,554
106	(506) MDA Cancer Cntr	0	8,202	12,807	0	2,323	23,332
107	(507) Brd of Nursing	4,100	454	64	8,290	0	12,908
108	(508) Chiropractic Examiners	0	61	8	8,290	0	8,358
110	(512) Podiatric Med Examiners	0	121	6	8,290	0	8,418
111	(513) Funeral Service Comm	0	182	1	8,290	0	8,473
112	(514) Optometry Brd	0	61	0	0	0	61
113	(515) Brd of Pharmacy	0	666	18	8,290	152	9,126
114	(520) Psychologists Examiners	0	121	6	8,290	0	8,417
115	(527) Cancer Council	0	30	42	0	0	72
116	(529) HHS Commission	8,200	63,739	6,494	8,290	1,144	87,867
117	(530) Family & Protective Svcs	8,200	14,679	6,548	0	0	29,426
118	(533) Phys & Occ Therapy Examiners	0	0	13	8,290	0	8,303
119	(537) State Health Services	4,100	89,465	5,623	16,580	8,113	123,881
120	(538) Assistive & Rehab Svcs	0	10,805	2,157	33,160	327	46,449
121	(539) Aging & Disability Svcs	0	113,284	5,176	24,870	10,261	153,591
122	(542) Cancer Prev & Research Inst	0	212	0	8,290	0	8,502
123	(551) Agriculture	4,100	5,206	403	8,290	2,673	20,672
124	(554) Animal Health Comm	20,499	3,390	74	8,290	327	32,580
125	(555) AgriLife Research	0	1,998	2,423	0	3,689	8,110
126	(556) AgriLife Experiment	0	7,597	4,435	0	6,234	18,266
127	(557) Vet Med Diagnostic Lab	0	0	27	0	93	121
128	(576) Forest Service	0	12,863	1,263	0	4,226	18,351
130	(578) Vet Med Examiners	0	212	16	8,290	0	8,518
132	(580) Water Development	4,100	2,179	199	8,290	584	15,352
133	(582) Environmental Quality Comm	110,695	28,510	1,291	8,290	4,541	153,326
135	(592) Soil & Water Conservation	0	1,059	84	0	233	1,376
136	(601) Tx DOT	278,786	330,350	1,955	24,870	110,769	746,730
137	(665) Juvenile Probation Commission	0	2,966	198	8,290	23	11,477
138	(694) Youth Commission	4,100	66,887	883	33,160	4,016	109,046
139	(696) Criminal Justice	450,978	561,973	2,254	24,870	25,390	1,065,464
140	(701) Tx Education Agy	0	5,841	688	8,290	58	14,878
142	(709) TAMU Health Science Cntr	0	3,874	918	0	163	4,956

ALLOCATION SUMMARY

Dept:5 CPA Purchasing & Support (TPASS)

Department	Procurement Open Market	Procurement Contracts	Travel Management	Mail & Messenger	Vehicle & Fleet Mgmnt	Total
143 (710) TAMU System	0	$50,392	$499	$0	$0	$50,892
144 (711) TAMU Main	0	35,562	17,514	0	7,950	61,025
145 (712) Engineering Exp Station	0	1,271	2,187	0	233	3,692
146 (713) Tarlton State Univ	0	7,173	608	0	887	8,669
147 (714) UT Arlington	0	15,859	3,058	0	2,195	21,112
148 (715) Prairie View Univ	0	3,208	1,250	0	1,191	5,649
149 (716) Engineering Extension Svc	0	8,747	5,372	0	1,214	15,333
150 (717) Tx Southern Univ	0	3,571	1,174	0	455	5,201
151 (718) TAMU Galveston	0	363	488	0	280	1,132
152 (719) Tx State Technical College	0	10,442	832	0	2,171	13,445
153 (720) UT System	0	10,018	2,055	8,290	268	20,632
154 (721) UT Austin	0	52,239	21,011	0	6,981	80,230
155 (723) UT Med Branch Galveston	0	2,996	1,868	0	1,926	6,791
156 (724) UT El Paso	0	7,052	4,905	0	2,031	13,988
157 (727) Tx Transportation Instit	0	4,056	904	0	210	5,169
158 (729) UT Southwestern Medical	0	13,196	5,096	0	1,856	20,148
159 (730) University of Houston	0	21,640	0	0	1,751	23,391
160 (731) Tx Womens Univ	0	20,066	727	0	1,132	21,926
161 (732) TAMU Kingsville	0	13,196	1,567	0	1,296	16,059
162 (733) Texas Tech Univ	0	43,976	6,473	0	5,381	55,830
163 (734) Lamar Univ	0	5,932	270	0	782	6,984
164 (735) Midwestern Univ	0	2,391	328	0	595	3,315
165 (736) UT Pan American	0	10,926	2,486	0	1,167	14,580
166 (737) Angelo State Univ	0	5,720	601	0	805	7,127
167 (738) UT Dallas	0	4,570	3,633	0	782	8,985
168 (739) TTU Health Science Cntr	0	13,256	3,039	0	1,027	17,322
169 (742) UT Permian Basin	0	3,481	500	0	257	4,237
170 (743) UT San Antonio/State Demograp	0	23,728	3,330	0	1,494	28,552
171 (744) UTHSC Houston	0	1,301	3,781	0	864	5,946
172 (745) UTHSC San Antonio	0	13,589	3,636	0	1,027	18,253
173 (747) UT Brownsville	0	4,691	948	0	1,494	7,133
175 (750) UT Tyler	0	4,631	1,163	0	152	5,945
176 (751) TAMU Commerce	0	5,781	422	0	911	7,113
177 (752) Univ of North Texas	0	9,231	5,445	0	2,953	17,629
178 (753) Sam Houston State	0	9,564	383	0	1,716	11,663
179 (754) Texas State Univ San Marcos	0	12,409	2,434	0	2,965	17,808
180 (755) Stephen F. Austin Univ	0	8,565	945	0	2,416	11,927
181 (756) Sul Ross Univ	0	878	106	0	747	1,731
182 (757) West Texas A&M Univ	0	1,695	2,106	0	1,377	5,179
183 (758) Board of Regents TSU Sys	0	30	48	8,290	0	8,369
184 (759) UH Clear Lake	0	10,169	324	0	362	10,855

ALLOCATION SUMMARY

Dept:5 CPA Purchasing & Support (TPASS)

Department	Procurement Open Market	Procurement Contracts	Travel Management	Mail & Messenger	Vehicle & Fleet Mgmnt	Total
185 (760) TAMU Corpus Christi	0	$2,391	$2,766	$0	$374	$5,531
186 (761) Tx A&M International Univ	0	2,542	866	0	70	3,478
187 (763) UNTHSC	0	4,600	689	0	304	5,593
188 (764) TAMU Texarkana	0	1,725	125	0	105	1,955
189 (765) UH Victoria	0	61	324	0	58	443
190 (768) TTU System	0	22,215	133	0	0	22,348
191 (769) UNT System	0	1,211	0	0	0	1,211
192 (771) School for the Blind/Visually Imp	4,100	10,865	211	8,290	304	23,770
193 (772) School for the Deaf	8,200	4,570	492	8,290	409	21,960
194 (781) Higher Ed Coord Brd	0	2,542	144	8,290	0	10,977
195 (783) UH System	0	1,453	6,633	0	12	8,098
196 (784) UH Downtown	0	17,040	957	0	187	18,184
197 (785) UT Health Cntr Tyler	0	515	496	0	292	1,302
198 (787) Lamar Orange	0	484	52	0	58	595
199 (788) Lamar Port Arthur	0	3,057	54	0	152	3,262
200 (789) Lamar Inst of Technology	0	999	27	0	268	1,294
201 (802) Parks & Wildlife	122,994	86,560	938	8,290	27,678	246,459
202 (808) Historical Commission	0	1,876	205	8,290	654	11,025
203 (813) Commission on the Arts	0	0	21	8,290	0	8,311
206 (999) Other	32,798	2,229,126	12,461	16,580	0	2,290,966
999 2nd Allocation Orphans	(0)	(0)	0	0	0	(0)
Total	1,258,320	4,482,188	220,446	1,035,539	323,603	7,320,096

STATE OF TEXAS

COMPTROLLER OF PUBLIC ACCOUNTS –REBATES

NATURE AND EXTENT OF SERVICES

The Texas Comptroller of Public Accounts (CPA) negotiates statewide procurement contracts and credit card services that result in vendor rebates to the state based on purchases made by participating state agencies and other entities. Rebate amounts received by CPA are deposited directly to the state treasury. Rebates have been identified and allocated as follows:

- **P Card Rebate** - rebates associated with purchases made with procurement cards have been allocated on the basis of P Card expenditures by agency.

- **Travel Card Rebate** - rebates associated with purchases made with travel cards have been allocated on the basis of travel expenditures by agency.

- **TXMAS Rebate** - rebates associated with purchases made under TXMAS contracts have been allocated on the basis of TXMAS expenditures by agency.

A. DEPARTMENT COSTS

Dept:6 CPA Rebates

		Amount	General Admin	P Card Rebate	Travel Card Rebate	TXMAS Rebate
Salaries	S	$0	$0	$0	$0	$0
Salary % Split			*.00%*	*.00%*	*.00%*	*.00%*
Benefits	S	0	0	0	0	0
		0	0	0	0	0
SUPPLY & SERVICES COST						
P-Card Rebate	P	(3,773,105)	0	(3,773,105)	0	0
Travel Card Rebate	P	(883,781)	0	0	(883,781)	0
Fuel Card Rebate	P	(400,484)	0	0	(400,484)	0
TXMAS Rebate	P	(2,782,879)	0	0	0	(2,782,879)
Travel Contracts	P	(118,372)	0	0	(118,372)	0
DEPARTMENT Cost Total		(7,958,621)	0	(3,773,105)	(1,402,637)	(2,782,879)
ADJUSTMENTS						
Total		(7,958,621)	0	(3,773,105)	(1,402,637)	(2,782,879)
General Admin Distribution			0	0	0	0
Grand Total		$(7,958,621)		$(3,773,105)	$(1,402,637)	$(2,782,879)

B. INCOMING COSTS - (Default Spread Expense%)

Dept:6 CPA Rebates

No Indirect Costs

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P Card Rebate Allocations

Dept:6 CPA Rebates

	P Card Expenditures By Agency	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 (304) CPA Administration	300,041	0.09%	$(3,339)	$0	$(3,339)	$0	$(3,339)
4 CPA Fiscal and ITD	87,470	0.03%	(973)	0	(973)	0	(973)
5 CPA Purchasing & Support (TPASS)	9,246	0.00%	(103)	0	(103)	0	(103)
7 (313) Dept of Information Resources	1,064	0.00%	(12)	0	(12)	0	(12)
8 DPS Capitol Security	390,720	0.12%	(4,348)	0	(4,348)	0	(4,348)
9 (303) TFC Admin	255,712	0.08%	(2,845)	0	(2,845)	0	(2,845)
10 TFC Building & Utilities	518,974	0.15%	(5,775)	0	(5,775)	0	(5,775)
11 TFC Fac Const & Space Mgmt	56,852	0.02%	(633)	0	(633)	0	(633)
12 Governor Budget & Planning	2,258	0.00%	(25)	0	(25)	0	(25)
13 (809) State Preservation Brd	44,454	0.01%	(495)	0	(495)	0	(495)
14 (101) State Senate	10,379	0.00%	(115)	0	(115)	0	(115)
15 (102) Hse of Representatives	7,170	0.00%	(80)	0	(80)	0	(80)
16 (103) Legislative Council	281,367	0.08%	(3,131)	0	(3,131)	0	(3,131)
17 (104) Legislative Budget	44,353	0.01%	(494)	0	(494)	0	(494)
18 (105) Reference Library	6,923	0.00%	(77)	0	(77)	0	(77)
19 (116) Sunset Advisory Brd	2,765	0.00%	(31)	0	(31)	0	(31)
20 TFC Surplus Property	90,212	0.03%	(1,004)	0	(1,004)	0	(1,004)
22 TFC Insp & Proj Mgmt	230,310	0.07%	(2,563)	0	(2,563)	0	(2,563)
23 TFC Minor Const	82,210	0.02%	(915)	0	(915)	0	(915)
28 DIR Data Center	7,879	0.00%	(88)	0	(88)	0	(88)
29 DIR Go Direct/Coop Cntr	10,086	0.00%	(112)	0	(112)	0	(112)
30 DIR CCTS	4,563	0.00%	(51)	0	(51)	0	(51)
31 DIR TEXAN	12,852	0.00%	(143)	0	(143)	0	(143)
32 (201) Supreme Court	20,363	0.01%	(227)	0	(227)	0	(227)
33 (202) State Bar	296,391	0.09%	(3,298)	0	(3,298)	0	(3,298)
34 (203) Law Examiners	5,001	0.00%	(56)	0	(56)	0	(56)
36 (211) Court of Crim Appeals	1,722	0.00%	(19)	0	(19)	0	(19)
37 (212) Crt Administration	50,182	0.01%	(558)	0	(558)	0	(558)
39 (220) Appeals Courts	9,500	0.00%	(106)	0	(106)	0	(106)
42 (243) Law Library	9,838	0.00%	(109)	0	(109)	0	(109)
43 (301) Governor	12,326	0.00%	(137)	0	(137)	0	(137)
44 (302) Attorney General	232,967	0.07%	(2,592)	0	(2,592)	0	(2,592)
45 (305) General Land Office	313,233	0.09%	(3,485)	0	(3,485)	0	(3,485)
46 (306) State Library and Archives	43,281	0.01%	(482)	0	(482)	0	(482)
47 (307) Secretary of State	30,935	0.01%	(344)	0	(344)	0	(344)
48 (308) State Auditor	95,521	0.03%	(1,063)	0	(1,063)	0	(1,063)
50 (320) Workforce Commission	135,595	0.04%	(1,509)	0	(1,509)	0	(1,509)
51 (323) Teacher Retirement	165,553	0.05%	(1,842)	0	(1,842)	0	(1,842)
52 (325) Firemens Pension	8,916	0.00%	(99)	0	(99)	0	(99)
53 (327) Employees Retirement	160,450	0.05%	(1,785)	0	(1,785)	0	(1,785)
54 (329) Real Estate	6,239	0.00%	(69)	0	(69)	0	(69)
55 (332) Housing & Community Affairs	27,135	0.01%	(302)	0	(302)	0	(302)

P Card Rebate Allocations

Dept:6 CPA Rebates

	P Card Expenditures By Agency	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
56 (333) State & Fed Relations	11,238	0.00%	$(125)	$0	$(125)	$0	$(125)
58 (338) Pension Review	2,889	0.00%	(32)	0	(32)	0	(32)
63 (357) Rural Commission	12,706	0.00%	(141)	0	(141)	0	(141)
68 (364) Health Profession	798	0.00%	(9)	0	(9)	0	(9)
69 (370) Tx Resid Constr	7,777	0.00%	(87)	0	(87)	0	(87)
70 (401) Adjutant General	1,423,390	0.42%	(15,839)	0	(15,839)	0	(15,839)
72 (405) Public Safety	12,960,320	3.82%	(144,216)	0	(144,216)	0	(144,216)
75 (409) Jail Standards	2,723	0.00%	(30)	0	(30)	0	(30)
76 (411) Fire Protection	20,953	0.01%	(233)	0	(233)	0	(233)
78 (450) Savings & Loan	1,160	0.00%	(13)	0	(13)	0	(13)
79 (451) Banking	36,199	0.01%	(403)	0	(403)	0	(403)
80 (452) License & Regulation	101,601	0.03%	(1,131)	0	(1,131)	0	(1,131)
82 (454) Insurance Comm	101,307	0.03%	(1,127)	0	(1,127)	0	(1,127)
83 (455) Railroad Comm	245,374	0.07%	(2,730)	0	(2,730)	0	(2,730)
84 (456) Plumbing Examiners	20,475	0.01%	(228)	0	(228)	0	(228)
86 (458) Alcoholic Beverage Comm	318,489	0.09%	(3,544)	0	(3,544)	0	(3,544)
87 (459) Architectural Examiners	22,208	0.01%	(247)	0	(247)	0	(247)
89 (464) Land Surveying	2,505	0.00%	(28)	0	(28)	0	(28)
90 (466) Consumer Credit	249	0.00%	(3)	0	(3)	0	(3)
92 (469) Credit Union Dept	2,480	0.00%	(28)	0	(28)	0	(28)
96 (476) Racing Comm	5,271	0.00%	(59)	0	(59)	0	(59)
97 (477) Emergency Commun	31,255	0.01%	(348)	0	(348)	0	(348)
103 (503) Medical Board	70,651	0.02%	(786)	0	(786)	0	(786)
106 (506) MDA Cancer Cntr	13,620,301	4.02%	(151,560)	0	(151,560)	0	(151,560)
113 (515) Brd of Pharmacy	18,968	0.01%	(211)	0	(211)	0	(211)
116 (529) HHS Commission	12,510,674	3.69%	(139,212)	0	(139,212)	0	(139,212)
117 (530) Family & Protective Svcs	418,955	0.12%	(4,662)	0	(4,662)	0	(4,662)
119 (537) State Health Services	2,541,354	0.75%	(28,279)	0	(28,279)	0	(28,279)
120 (538) Assistive & Rehab Svcs	941,449	0.28%	(10,476)	0	(10,476)	0	(10,476)
121 (539) Aging & Disability Svcs	10,172,426	3.00%	(113,194)	0	(113,194)	0	(113,194)
123 (551) Agriculture	157,266	0.05%	(1,750)	0	(1,750)	0	(1,750)
124 (554) Animal Health Comm	55,893	0.02%	(622)	0	(622)	0	(622)
125 (555) AgriLife Research	1,129,595	0.33%	(12,570)	0	(12,570)	0	(12,570)
126 (556) AgriLife Experiment	3,677,683	1.08%	(40,923)	0	(40,923)	0	(40,923)
128 (576) Forest Service	741,387	0.22%	(8,250)	0	(8,250)	0	(8,250)
132 (580) Water Development	69,918	0.02%	(778)	0	(778)	0	(778)
133 (582) Environmental Quality Comm	3,101,299	0.91%	(34,510)	0	(34,510)	0	(34,510)
136 (601) Tx DOT	9,121,928	2.69%	(101,504)	0	(101,504)	0	(101,504)
138 (694) Youth Commission	101,588	0.03%	(1,130)	0	(1,130)	0	(1,130)
139 (696) Criminal Justice	25,026,363	7.38%	(278,481)	0	(278,481)	0	(278,481)
140 (701) Tx Education Agy	116,683	0.03%	(1,298)	0	(1,298)	0	(1,298)
143 (710) TAMU System	356,820	0.11%	(3,971)	0	(3,971)	0	(3,971)

P Card Rebate Allocations

Dept:6 CPA Rebates

	P Card Expenditures By Agency	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
144 (711) TAMU Main	31,452,559	9.28%	$(349,988)	$0	$(349,988)	$0	$(349,988)
145 (712) Engineering Exp Station	2,371,107	0.70%	(26,384)	0	(26,384)	0	(26,384)
146 (713) Tarlton State Univ	2,357,867	0.70%	(26,237)	0	(26,237)	0	(26,237)
147 (714) UT Arlington	11,967,049	3.53%	(133,163)	0	(133,163)	0	(133,163)
148 (715) Prairie View Univ	4,119,385	1.21%	(45,838)	0	(45,838)	0	(45,838)
149 (716) Engineering Extension Svc	2,630,658	0.78%	(29,273)	0	(29,273)	0	(29,273)
150 (717) Tx Southern Univ	560,829	0.17%	(6,241)	0	(6,241)	0	(6,241)
151 (718) TAMU Galveston	717,926	0.21%	(7,989)	0	(7,989)	0	(7,989)
152 (719) Tx State Technical College	1,434,457	0.42%	(15,962)	0	(15,962)	0	(15,962)
154 (721) UT Austin	31,602,272	9.32%	(351,654)	0	(351,654)	0	(351,654)
155 (723) UT Med Branch Galveston	1,600,380	0.47%	(17,808)	0	(17,808)	0	(17,808)
156 (724) UT El Paso	1,986,923	0.59%	(22,109)	0	(22,109)	0	(22,109)
158 (729) UT Southwestern Medical	1,064,273	0.31%	(11,843)	0	(11,843)	0	(11,843)
159 (730) University of Houston	14,762,650	4.35%	(164,271)	0	(164,271)	0	(164,271)
160 (731) Tx Womens Univ	2,508,198	0.74%	(27,910)	0	(27,910)	0	(27,910)
161 (732) TAMU Kingsville	1,610,802	0.48%	(17,924)	0	(17,924)	0	(17,924)
162 (733) Texas Tech Univ	17,180,189	5.07%	(191,172)	0	(191,172)	0	(191,172)
163 (734) Lamar Univ	756,485	0.22%	(8,418)	0	(8,418)	0	(8,418)
164 (735) Midwestern Univ	1,979,749	0.58%	(22,030)	0	(22,030)	0	(22,030)
165 (736) UT Pan American	458,552	0.14%	(5,103)	0	(5,103)	0	(5,103)
166 (737) Angelo State Univ	844,124	0.25%	(9,393)	0	(9,393)	0	(9,393)
167 (738) UT Dallas	6,446,440	1.90%	(71,733)	0	(71,733)	0	(71,733)
168 (739) TTU Health Science Cntr	13,476,084	3.97%	(149,955)	0	(149,955)	0	(149,955)
169 (742) UT Permian Basin	670,770	0.20%	(7,464)	0	(7,464)	0	(7,464)
170 (743) UT San Antonio/State Demograp	7,343,723	2.17%	(81,717)	0	(81,717)	0	(81,717)
171 (744) UTHSC Houston	6,799,451	2.01%	(75,661)	0	(75,661)	0	(75,661)
172 (745) UTHSC San Antonio	5,499,380	1.62%	(61,194)	0	(61,194)	0	(61,194)
173 (747) UT Brownsville	2,431,556	0.72%	(27,057)	0	(27,057)	0	(27,057)
174 (749) Tx A&M SA	52,213	0.02%	(581)	0	(581)	0	(581)
175 (750) UT Tyler	757,993	0.22%	(8,435)	0	(8,435)	0	(8,435)
176 (751) TAMU Commerce	1,517,038	0.45%	(16,881)	0	(16,881)	0	(16,881)
177 (752) Univ of North Texas	12,668,449	3.74%	(140,968)	0	(140,968)	0	(140,968)
179 (754) Texas State Univ San Marcos	6,142,481	1.81%	(68,350)	0	(68,350)	0	(68,350)
180 (755) Stephen F. Austin Univ	4,835,344	1.43%	(53,805)	0	(53,805)	0	(53,805)
181 (756) Sul Ross Univ	271,333	0.08%	(3,019)	0	(3,019)	0	(3,019)
182 (757) West Texas A&M Univ	5,729,972	1.69%	(63,760)	0	(63,760)	0	(63,760)
183 (758) Board of Regents TSU Sys	5,274	0.00%	(59)	0	(59)	0	(59)
184 (759) UH Clear Lake	208,910	0.06%	(2,325)	0	(2,325)	0	(2,325)
185 (760) TAMU Corpus Christi	2,850,408	0.84%	(31,718)	0	(31,718)	0	(31,718)
186 (761) Tx A&M International Univ	1,814,138	0.54%	(20,187)	0	(20,187)	0	(20,187)
187 (763) UNTHSC	3,567,301	1.05%	(39,695)	0	(39,695)	0	(39,695)
189 (765) UH Victoria	764,425	0.23%	(8,506)	0	(8,506)	0	(8,506)

P Card Rebate Allocations

Dept:6 CPA Rebates

	P Card Expenditures By Agency	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
190 (768) TTU System	95,864	0.03%	$(1,067)	$0	$(1,067)	$0	$(1,067)
192 (771) School for the Blind/Visually Imp	479,890	0.14%	(5,340)	0	(5,340)	0	(5,340)
193 (772) School for the Deaf	449,081	0.13%	(4,997)	0	(4,997)	0	(4,997)
195 (783) UH System	1,033,487	0.30%	(11,500)	0	(11,500)	0	(11,500)
196 (784) UH Downtown	1,951,004	0.58%	(21,710)	0	(21,710)	0	(21,710)
197 (785) UT Health Cntr Tyler	140,509	0.04%	(1,564)	0	(1,564)	0	(1,564)
198 (787) Lamar Orange	62,732	0.02%	(698)	0	(698)	0	(698)
199 (788) Lamar Port Arthur	6,654	0.00%	(74)	0	(74)	0	(74)
201 (802) Parks & Wildlife	11,035,489	3.25%	(122,797)	0	(122,797)	0	(122,797)
202 (808) Historical Commission	515,211	0.15%	(5,733)	0	(5,733)	0	(5,733)
203 (813) Commission on the Arts	7,141	0.00%	(79)	0	(79)	0	(79)
206 (999) Other	2,117,808	0.62%	(23,566)	0	(23,566)	0	(23,566)
Subtotal	339,079,563	100.00%	(3,773,105)	0	(3,773,105)	0	(3,773,105)
Direct Bills					0		0
TOTAL					(3,773,105)		(3,773,105)

Travel Card Rebate Allocations

Dept:6 CPA Rebates

	Travel Expenditures By Agency	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 (304) CPA Administration	1,204,181	0.95%	$(13,370)	$0	$(13,370)	$0	$(13,370)
4 CPA Fiscal and ITD	351,054	0.28%	(3,898)	0	(3,898)	0	(3,898)
5 CPA Purchasing & Support (TPASS)	37,107	0.03%	(412)	0	(412)	0	(412)
7 (313) Dept of Information Resources	504	0.00%	(6)	0	(6)	0	(6)
8 DPS Capitol Security	137,331	0.11%	(1,525)	0	(1,525)	0	(1,525)
9 (303) TFC Admin	4,954	0.00%	(55)	0	(55)	0	(55)
10 TFC Building & Utilities	10,054	0.01%	(112)	0	(112)	0	(112)
11 TFC Fac Const & Space Mgmt	1,101	0.00%	(12)	0	(12)	0	(12)
12 Governor Budget & Planning	24,888	0.02%	(276)	0	(276)	0	(276)
13 (809) State Preservation Brd	1,043	0.00%	(12)	0	(12)	0	(12)
14 (101) State Senate	145,538	0.12%	(1,616)	0	(1,616)	0	(1,616)
15 (102) Hse of Representatives	311,581	0.25%	(3,459)	0	(3,459)	0	(3,459)
16 (103) Legislative Council	77,958	0.06%	(866)	0	(866)	0	(866)
17 (104) Legislative Budget	6,131	0.00%	(68)	0	(68)	0	(68)
19 (116) Sunset Advisory Brd	3,902	0.00%	(43)	0	(43)	0	(43)
20 TFC Surplus Property	1,748	0.00%	(19)	0	(19)	0	(19)
22 TFC Insp & Proj Mgmt	4,462	0.00%	(50)	0	(50)	0	(50)
23 TFC Minor Const	1,593	0.00%	(18)	0	(18)	0	(18)
28 DIR Data Center	3,729	0.00%	(41)	0	(41)	0	(41)
29 DIR Go Direct/Coop Cntr	4,774	0.00%	(53)	0	(53)	0	(53)
30 DIR CCTS	2,160	0.00%	(24)	0	(24)	0	(24)
31 DIR TEXAN	6,082	0.00%	(68)	0	(68)	0	(68)
32 (201) Supreme Court	14,546	0.01%	(161)	0	(161)	0	(161)
34 (203) Law Examiners	33,918	0.03%	(377)	0	(377)	0	(377)
36 (211) Court of Crim Appeals	4,215	0.00%	(47)	0	(47)	0	(47)
37 (212) Crt Administration	47,612	0.04%	(529)	0	(529)	0	(529)
39 (220) Appeals Courts	20,492	0.02%	(228)	0	(228)	0	(228)
40 (241) District Courts	27,573	0.02%	(306)	0	(306)	0	(306)
41 (242) Judicial Conduct	11,004	0.01%	(122)	0	(122)	0	(122)
43 (301) Governor	135,868	0.11%	(1,508)	0	(1,508)	0	(1,508)
44 (302) Attorney General	1,692,644	1.34%	(18,793)	0	(18,793)	0	(18,793)
45 (305) General Land Office	345,395	0.27%	(3,835)	0	(3,835)	0	(3,835)
46 (306) State Library and Archives	50,542	0.04%	(561)	0	(561)	0	(561)
47 (307) Secretary of State	38,095	0.03%	(423)	0	(423)	0	(423)
48 (308) State Auditor	158,733	0.13%	(1,762)	0	(1,762)	0	(1,762)
49 (312) Securities	84,107	0.07%	(934)	0	(934)	0	(934)
50 (320) Workforce Commission	807,824	0.64%	(8,969)	0	(8,969)	0	(8,969)
51 (323) Teacher Retirement	198,171	0.16%	(2,200)	0	(2,200)	0	(2,200)
52 (325) Firemens Pension	15,886	0.01%	(176)	0	(176)	0	(176)
53 (327) Employees Retirement	139,187	0.11%	(1,545)	0	(1,545)	0	(1,545)
54 (329) Real Estate	12,197	0.01%	(135)	0	(135)	0	(135)
55 (332) Housing & Community Affairs	325,695	0.26%	(3,616)	0	(3,616)	0	(3,616)

Travel Card Rebate Allocations

Dept:6 CPA Rebates

	Travel Expenditures By Agency	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
56 (333) State & Fed Relations	6,306	0.00%	$(70)	$0	$(70)	$0	$(70)
58 (338) Pension Review	8,347	0.01%	(93)	0	(93)	0	(93)
60 (347) Tx Public Finance	18,593	0.01%	(206)	0	(206)	0	(206)
62 (356) Ethics Commission	5,500	0.00%	(61)	0	(61)	0	(61)
63 (357) Rural Commission	76,576	0.06%	(850)	0	(850)	0	(850)
64 (359) Insurance Counsel	1,050	0.00%	(12)	0	(12)	0	(12)
65 (360) Administrative Hearings	16,368	0.01%	(182)	0	(182)	0	(182)
66 (362) Lottery Commission	141,494	0.11%	(1,571)	0	(1,571)	0	(1,571)
67 (363) TX Workforce Invst Cncl	469	0.00%	(5)	0	(5)	0	(5)
69 (370) Tx Resid Constr	41,425	0.03%	(460)	0	(460)	0	(460)
70 (401) Adjutant General	241,221	0.19%	(2,678)	0	(2,678)	0	(2,678)
71 (403) Veterans Commission	66,246	0.05%	(736)	0	(736)	0	(736)
72 (405) Public Safety	4,555,333	3.61%	(50,576)	0	(50,576)	0	(50,576)
74 (407) LEO Stnds & Educ	1,734	0.00%	(19)	0	(19)	0	(19)
75 (409) Jail Standards	56,490	0.04%	(627)	0	(627)	0	(627)
76 (411) Fire Protection	38,938	0.03%	(432)	0	(432)	0	(432)
77 (448) Office of Employee Insured Cou	38,338	0.03%	(426)	0	(426)	0	(426)
78 (450) Savings & Loan	68,933	0.05%	(765)	0	(765)	0	(765)
79 (451) Banking	925,599	0.73%	(10,277)	0	(10,277)	0	(10,277)
80 (452) License & Regulation	58,359	0.05%	(648)	0	(648)	0	(648)
82 (454) Insurance Comm	611,026	0.48%	(6,784)	0	(6,784)	0	(6,784)
83 (455) Railroad Comm	41,146	0.03%	(457)	0	(457)	0	(457)
84 (456) Plumbing Examiners	10,851	0.01%	(120)	0	(120)	0	(120)
85 (457) Public Accountancy	13,636	0.01%	(151)	0	(151)	0	(151)
86 (458) Alcoholic Beverage Comm	81,320	0.06%	(903)	0	(903)	0	(903)
87 (459) Architectural Examiners	18,828	0.01%	(209)	0	(209)	0	(209)
88 (460) Professional Engineers	8,613	0.01%	(96)	0	(96)	0	(96)
89 (464) Land Surveying	1,974	0.00%	(22)	0	(22)	0	(22)
90 (466) Consumer Credit	212,492	0.17%	(2,359)	0	(2,359)	0	(2,359)
92 (469) Credit Union Dept	126,815	0.10%	(1,408)	0	(1,408)	0	(1,408)
94 (473) Public Utility Comm	25,947	0.02%	(288)	0	(288)	0	(288)
95 (475) Public Utility Counsel	5,279	0.00%	(59)	0	(59)	0	(59)
96 (476) Racing Comm	74,630	0.06%	(829)	0	(829)	0	(829)
97 (477) Emergency Commun	26,144	0.02%	(290)	0	(290)	0	(290)
99 (479) State Office of Risk Managemen	69,561	0.06%	(772)	0	(772)	0	(772)
101 (481) Prof Geoscientists	1,940	0.00%	(22)	0	(22)	0	(22)
103 (503) Medical Board	41,203	0.03%	(457)	0	(457)	0	(457)
104 (504) Dental Examiners	13,204	0.01%	(147)	0	(147)	0	(147)
106 (506) MDA Cancer Cntr	7,770,222	6.15%	(86,269)	0	(86,269)	0	(86,269)
107 (507) Brd of Nursing	38,765	0.03%	(430)	0	(430)	0	(430)
108 (508) Chiropractic Examiners	4,646	0.00%	(52)	0	(52)	0	(52)
110 (512) Podiatric Med Examiners	3,925	0.00%	(44)	0	(44)	0	(44)

Travel Card Rebate Allocations

Dept:6 CPA Rebates

	Travel Expenditures By Agency	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
111 (513) Funeral Service Comm	903	0.00%	$(10)	$0	$(10)	$0	$(10)
112 (514) Optometry Brd	196	0.00%	(2)	0	(2)	0	(2)
113 (515) Brd of Pharmacy	11,051	0.01%	(123)	0	(123)	0	(123)
114 (520) Psychologists Examiners	3,808	0.00%	(42)	0	(42)	0	(42)
115 (527) Cancer Council	25,246	0.02%	(280)	0	(280)	0	(280)
116 (529) HHS Commission	3,940,039	3.12%	(43,745)	0	(43,745)	0	(43,745)
117 (530) Family & Protective Svcs	3,972,651	3.14%	(44,107)	0	(44,107)	0	(44,107)
118 (533) Phys & Occ Therapy Examiners	8,020	0.01%	(89)	0	(89)	0	(89)
119 (537) State Health Services	3,411,368	2.70%	(37,875)	0	(37,875)	0	(37,875)
120 (538) Assistive & Rehab Svcs	1,308,824	1.04%	(14,531)	0	(14,531)	0	(14,531)
121 (539) Aging & Disability Svcs	3,140,297	2.49%	(34,865)	0	(34,865)	0	(34,865)
123 (551) Agriculture	244,528	0.19%	(2,715)	0	(2,715)	0	(2,715)
124 (554) Animal Health Comm	44,999	0.04%	(500)	0	(500)	0	(500)
125 (555) AgriLife Research	1,470,260	1.16%	(16,324)	0	(16,324)	0	(16,324)
126 (556) AgriLife Experiment	2,690,962	2.13%	(29,877)	0	(29,877)	0	(29,877)
127 (557) Vet Med Diagnostic Lab	16,570	0.01%	(184)	0	(184)	0	(184)
128 (576) Forest Service	766,161	0.61%	(8,506)	0	(8,506)	0	(8,506)
130 (578) Vet Med Examiners	9,517	0.01%	(106)	0	(106)	0	(106)
132 (580) Water Development	120,709	0.10%	(1,340)	0	(1,340)	0	(1,340)
133 (582) Environmental Quality Comm	783,041	0.62%	(8,694)	0	(8,694)	0	(8,694)
135 (592) Soil & Water Conservation	50,665	0.04%	(563)	0	(563)	0	(563)
136 (601) Tx DOT	1,185,924	0.94%	(13,167)	0	(13,167)	0	(13,167)
137 (665) Juvenile Probation Commission	119,970	0.09%	(1,332)	0	(1,332)	0	(1,332)
138 (694) Youth Commission	535,865	0.42%	(5,949)	0	(5,949)	0	(5,949)
139 (696) Criminal Justice	1,367,283	1.08%	(15,180)	0	(15,180)	0	(15,180)
140 (701) Tx Education Agy	417,517	0.33%	(4,636)	0	(4,636)	0	(4,636)
142 (709) TAMU Health Science Cntr	557,181	0.44%	(6,186)	0	(6,186)	0	(6,186)
143 (710) TAMU System	302,880	0.24%	(3,363)	0	(3,363)	0	(3,363)
144 (711) TAMU Main	10,625,851	8.41%	(117,974)	0	(117,974)	0	(117,974)
145 (712) Engineering Exp Station	1,326,855	1.05%	(14,732)	0	(14,732)	0	(14,732)
146 (713) Tarlton State Univ	369,125	0.29%	(4,098)	0	(4,098)	0	(4,098)
147 (714) UT Arlington	1,855,239	1.47%	(20,598)	0	(20,598)	0	(20,598)
148 (715) Prairie View Univ	758,505	0.60%	(8,421)	0	(8,421)	0	(8,421)
149 (716) Engineering Extension Svc	3,259,409	2.58%	(36,188)	0	(36,188)	0	(36,188)
150 (717) Tx Southern Univ	712,274	0.56%	(7,908)	0	(7,908)	0	(7,908)
151 (718) TAMU Galveston	296,366	0.23%	(3,290)	0	(3,290)	0	(3,290)
152 (719) Tx State Technical College	504,632	0.40%	(5,603)	0	(5,603)	0	(5,603)
153 (720) UT System	1,246,857	0.99%	(13,843)	0	(13,843)	0	(13,843)
154 (721) UT Austin	12,747,737	10.09%	(141,533)	0	(141,533)	0	(141,533)
155 (723) UT Med Branch Galveston	1,133,625	0.90%	(12,586)	0	(12,586)	0	(12,586)
156 (724) UT El Paso	2,975,709	2.36%	(33,038)	0	(33,038)	0	(33,038)
157 (727) Tx Transportation Instit	548,230	0.43%	(6,087)	0	(6,087)	0	(6,087)

Travel Card Rebate Allocations

Dept:6 CPA Rebates

	Travel Expenditures By Agency	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
158 (729) UT Southwestern Medical	3,091,901	2.45%	$(34,328)	$0	$(34,328)	$0	$(34,328)
160 (731) Tx Womens Univ	441,231	0.35%	(4,899)	0	(4,899)	0	(4,899)
161 (732) TAMU Kingsville	950,933	0.75%	(10,558)	0	(10,558)	0	(10,558)
162 (733) Texas Tech Univ	3,927,147	3.11%	(43,601)	0	(43,601)	0	(43,601)
163 (734) Lamar Univ	163,570	0.13%	(1,816)	0	(1,816)	0	(1,816)
164 (735) Midwestern Univ	199,264	0.16%	(2,212)	0	(2,212)	0	(2,212)
165 (736) UT Pan American	1,508,593	1.19%	(16,749)	0	(16,749)	0	(16,749)
166 (737) Angelo State Univ	364,897	0.29%	(4,051)	0	(4,051)	0	(4,051)
167 (738) UT Dallas	2,204,112	1.74%	(24,471)	0	(24,471)	0	(24,471)
168 (739) TTU Health Science Cntr	1,843,548	1.46%	(20,468)	0	(20,468)	0	(20,468)
169 (742) UT Permian Basin	303,283	0.24%	(3,367)	0	(3,367)	0	(3,367)
170 (743) UT San Antonio/State Demograp	2,020,356	1.60%	(22,431)	0	(22,431)	0	(22,431)
171 (744) UTHSC Houston	2,293,917	1.82%	(25,468)	0	(25,468)	0	(25,468)
172 (745) UTHSC San Antonio	2,206,287	1.75%	(24,495)	0	(24,495)	0	(24,495)
173 (747) UT Brownsville	574,982	0.46%	(6,384)	0	(6,384)	0	(6,384)
175 (750) UT Tyler	705,471	0.56%	(7,833)	0	(7,833)	0	(7,833)
176 (751) TAMU Commerce	255,848	0.20%	(2,841)	0	(2,841)	0	(2,841)
177 (752) Univ of North Texas	3,303,506	2.61%	(36,677)	0	(36,677)	0	(36,677)
178 (753) Sam Houston State	232,632	0.18%	(2,583)	0	(2,583)	0	(2,583)
179 (754) Texas State Univ San Marcos	1,476,720	1.17%	(16,395)	0	(16,395)	0	(16,395)
180 (755) Stephen F. Austin Univ	573,318	0.45%	(6,365)	0	(6,365)	0	(6,365)
181 (756) Sul Ross Univ	64,274	0.05%	(714)	0	(714)	0	(714)
182 (757) West Texas A&M Univ	1,277,925	1.01%	(14,188)	0	(14,188)	0	(14,188)
183 (758) Board of Regents TSU Sys	29,390	0.02%	(326)	0	(326)	0	(326)
184 (759) UH Clear Lake	196,619	0.16%	(2,183)	0	(2,183)	0	(2,183)
185 (760) TAMU Corpus Christi	1,678,224	1.33%	(18,633)	0	(18,633)	0	(18,633)
186 (761) Tx A&M International Univ	525,380	0.42%	(5,833)	0	(5,833)	0	(5,833)
187 (763) UNTHSC	418,294	0.33%	(4,644)	0	(4,644)	0	(4,644)
188 (764) TAMU Texarkana	75,750	0.06%	(841)	0	(841)	0	(841)
189 (765) UH Victoria	196,739	0.16%	(2,184)	0	(2,184)	0	(2,184)
190 (768) TTU System	80,730	0.06%	(896)	0	(896)	0	(896)
192 (771) School for the Blind/Visually Imp	128,145	0.10%	(1,423)	0	(1,423)	0	(1,423)
193 (772) School for the Deaf	298,232	0.24%	(3,311)	0	(3,311)	0	(3,311)
194 (781) Higher Ed Coord Brd	87,470	0.07%	(971)	0	(971)	0	(971)
195 (783) UH System	4,024,603	3.19%	(44,683)	0	(44,683)	0	(44,683)
196 (784) UH Downtown	580,806	0.46%	(6,448)	0	(6,448)	0	(6,448)
197 (785) UT Health Cntr Tyler	300,745	0.24%	(3,339)	0	(3,339)	0	(3,339)
198 (787) Lamar Orange	31,678	0.03%	(352)	0	(352)	0	(352)
199 (788) Lamar Port Arthur	32,695	0.03%	(363)	0	(363)	0	(363)
200 (789) Lamar Inst of Technology	16,224	0.01%	(180)	0	(180)	0	(180)
201 (802) Parks & Wildlife	569,143	0.45%	(6,319)	0	(6,319)	0	(6,319)
202 (808) Historical Commission	124,248	0.10%	(1,379)	0	(1,379)	0	(1,379)

Travel Card Rebate Allocations

Dept:6 CPA Rebates

	Travel Expenditures By Agency	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
203 (813) Commission on the Arts	12,981	0.01%	$(144)	$0	$(144)	$0	$(144)
206 (999) Other	720	0.00%	(8)	0	(8)	0	(8)
Subtotal	126,334,445	100.00%	(1,402,637)	0	(1,402,637)	0	(1,402,637)
Direct Bills					0		0
TOTAL					(1,402,637)		(1,402,637)

TXMAS Rebate Allocations

Dept:6 CPA Rebates

	TXMAS Expend By Agency	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 (304) CPA Administration	1,847,965	0.70%	$(19,413)	$0	$(19,413)	$0	$(19,413)
4 CPA Fiscal and ITD	538,735	0.20%	(5,659)	0	(5,659)	0	(5,659)
5 CPA Purchasing & Support (TPASS)	56,948	0.02%	(598)	0	(598)	0	(598)
7 (313) Dept of Information Resources	81,632	0.03%	(858)	0	(858)	0	(858)
8 DPS Capitol Security	201,931	0.08%	(2,121)	0	(2,121)	0	(2,121)
9 (303) TFC Admin	379,193	0.14%	(3,983)	0	(3,983)	0	(3,983)
10 TFC Building & Utilities	769,584	0.29%	(8,085)	0	(8,085)	0	(8,085)
11 TFC Fac Const & Space Mgmt	84,306	0.03%	(886)	0	(886)	0	(886)
12 Governor Budget & Planning	8,857	0.00%	(93)	0	(93)	0	(93)
13 (809) State Preservation Brd	156,799	0.06%	(1,647)	0	(1,647)	0	(1,647)
14 (101) State Senate	10,748	0.00%	(113)	0	(113)	0	(113)
15 (102) Hse of Representatives	222,083	0.08%	(2,333)	0	(2,333)	0	(2,333)
16 (103) Legislative Council	249,867	0.09%	(2,625)	0	(2,625)	0	(2,625)
17 (104) Legislative Budget	1,693,567	0.64%	(17,791)	0	(17,791)	0	(17,791)
20 TFC Surplus Property	133,775	0.05%	(1,405)	0	(1,405)	0	(1,405)
22 TFC Insp & Proj Mgmt	341,525	0.13%	(3,588)	0	(3,588)	0	(3,588)
23 TFC Minor Const	121,908	0.05%	(1,281)	0	(1,281)	0	(1,281)
28 DIR Data Center	604,387	0.23%	(6,349)	0	(6,349)	0	(6,349)
29 DIR Go Direct/Coop Cntr	773,759	0.29%	(8,128)	0	(8,128)	0	(8,128)
30 DIR CCTS	350,050	0.13%	(3,677)	0	(3,677)	0	(3,677)
31 DIR TEXAN	985,901	0.37%	(10,357)	0	(10,357)	0	(10,357)
32 (201) Supreme Court	58,835	0.02%	(618)	0	(618)	0	(618)
33 (202) State Bar	31,563	0.01%	(332)	0	(332)	0	(332)
37 (212) Crt Administration	1,071	0.00%	(11)	0	(11)	0	(11)
39 (220) Appeals Courts	7,858	0.00%	(83)	0	(83)	0	(83)
40 (241) District Courts	130	0.00%	(1)	0	(1)	0	(1)
42 (243) Law Library	60,369	0.02%	(634)	0	(634)	0	(634)
43 (301) Governor	48,353	0.02%	(508)	0	(508)	0	(508)
44 (302) Attorney General	278,669	0.11%	(2,927)	0	(2,927)	0	(2,927)
45 (305) General Land Office	546,961	0.21%	(5,746)	0	(5,746)	0	(5,746)
46 (306) State Library and Archives	18,602	0.01%	(195)	0	(195)	0	(195)
48 (308) State Auditor	56,679	0.02%	(595)	0	(595)	0	(595)
50 (320) Workforce Commission	441,902	0.17%	(4,642)	0	(4,642)	0	(4,642)
51 (323) Teacher Retirement	1,246,028	0.47%	(13,090)	0	(13,090)	0	(13,090)
53 (327) Employees Retirement	121,834	0.05%	(1,280)	0	(1,280)	0	(1,280)
54 (329) Real Estate	21,939	0.01%	(230)	0	(230)	0	(230)
55 (332) Housing & Community Affairs	624	0.00%	(7)	0	(7)	0	(7)
63 (357) Rural Commission	210,426	0.08%	(2,211)	0	(2,211)	0	(2,211)
66 (362) Lottery Commission	14,843	0.01%	(156)	0	(156)	0	(156)
69 (370) Tx Resid Constr	14,881	0.01%	(156)	0	(156)	0	(156)
70 (401) Adjutant General	6,824,448	2.58%	(71,691)	0	(71,691)	0	(71,691)
71 (403) Veterans Commission	36,950	0.01%	(388)	0	(388)	0	(388)

TXMAS Rebate Allocations

Dept:6 CPA Rebates

	TXMAS Expend By Agency	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
72 (405) Public Safety	6,698,141	2.53%	$(70,364)	$0	$(70,364)	$0	$(70,364)
73 (406) Military Facilities Commission	45,907	0.02%	(482)	0	(482)	0	(482)
74 (407) LEO Stnds & Educ	19,619	0.01%	(206)	0	(206)	0	(206)
78 (450) Savings & Loan	1,933	0.00%	(20)	0	(20)	0	(20)
79 (451) Banking	311	0.00%	(3)	0	(3)	0	(3)
80 (452) License & Regulation	96,542	0.04%	(1,014)	0	(1,014)	0	(1,014)
82 (454) Insurance Comm	93,936	0.04%	(987)	0	(987)	0	(987)
83 (455) Railroad Comm	95,126	0.04%	(999)	0	(999)	0	(999)
86 (458) Alcoholic Beverage Comm	24,276	0.01%	(255)	0	(255)	0	(255)
88 (460) Professional Engineers	2,209	0.00%	(23)	0	(23)	0	(23)
89 (464) Land Surveying	4,504	0.00%	(47)	0	(47)	0	(47)
94 (473) Public Utility Comm	20,382	0.01%	(214)	0	(214)	0	(214)
95 (475) Public Utility Counsel	8,939	0.00%	(94)	0	(94)	0	(94)
106 (506) MDA Cancer Cntr	1,224,467	0.46%	(12,863)	0	(12,863)	0	(12,863)
107 (507) Brd of Nursing	547	0.00%	(6)	0	(6)	0	(6)
113 (515) Brd of Pharmacy	568	0.00%	(6)	0	(6)	0	(6)
116 (529) HHS Commission	10,374,994	3.92%	(108,990)	0	(108,990)	0	(108,990)
117 (530) Family & Protective Svcs	331,221	0.13%	(3,479)	0	(3,479)	0	(3,479)
119 (537) State Health Services	14,244,474	5.38%	(149,639)	0	(149,639)	0	(149,639)
120 (538) Assistive & Rehab Svcs	468,488	0.18%	(4,921)	0	(4,921)	0	(4,921)
121 (539) Aging & Disability Svcs	2,919,948	1.10%	(30,674)	0	(30,674)	0	(30,674)
122 (542) Cancer Prev & Research Inst	38,929	0.01%	(409)	0	(409)	0	(409)
123 (551) Agriculture	12,300	0.00%	(129)	0	(129)	0	(129)
124 (554) Animal Health Comm	7,800	0.00%	(82)	0	(82)	0	(82)
125 (555) AgriLife Research	99,179	0.04%	(1,042)	0	(1,042)	0	(1,042)
126 (556) AgriLife Experiment	107,703	0.04%	(1,131)	0	(1,131)	0	(1,131)
128 (576) Forest Service	354,252	0.13%	(3,721)	0	(3,721)	0	(3,721)
129 (577) Wildlife Damage Mgt	528	0.00%	(6)	0	(6)	0	(6)
132 (580) Water Development	2,063,747	0.78%	(21,680)	0	(21,680)	0	(21,680)
133 (582) Environmental Quality Comm	684,593	0.26%	(7,192)	0	(7,192)	0	(7,192)
136 (601) Tx DOT	17,149,148	6.47%	(180,152)	0	(180,152)	0	(180,152)
137 (665) Juvenile Probation Commission	12,498	0.00%	(131)	0	(131)	0	(131)
138 (694) Youth Commission	246,252	0.09%	(2,587)	0	(2,587)	0	(2,587)
139 (696) Criminal Justice	27,524,417	10.39%	(289,145)	0	(289,145)	0	(289,145)
140 (701) Tx Education Agy	87,910	0.03%	(923)	0	(923)	0	(923)
142 (709) TAMU Health Science Cntr	129,729	0.05%	(1,363)	0	(1,363)	0	(1,363)
143 (710) TAMU System	821,520	0.31%	(8,630)	0	(8,630)	0	(8,630)
144 (711) TAMU Main	1,120,804	0.42%	(11,774)	0	(11,774)	0	(11,774)
145 (712) Engineering Exp Station	27,435	0.01%	(288)	0	(288)	0	(288)
146 (713) Tarlton State Univ	581,613	0.22%	(6,110)	0	(6,110)	0	(6,110)
147 (714) UT Arlington	483,650	0.18%	(5,081)	0	(5,081)	0	(5,081)
148 (715) Prairie View Univ	308,930	0.12%	(3,245)	0	(3,245)	0	(3,245)

TXMAS Rebate Allocations

Dept:6 CPA Rebates

	TXMAS Expend By Agency	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
149 (716) Engineering Extension Svc	62,600	0.02%	$(658)	$0	$(658)	$0	$(658)
150 (717) Tx Southern Univ	4,505,093	1.70%	(47,326)	0	(47,326)	0	(47,326)
151 (718) TAMU Galveston	184,007	0.07%	(1,933)	0	(1,933)	0	(1,933)
152 (719) Tx State Technical College	476,217	0.18%	(5,003)	0	(5,003)	0	(5,003)
153 (720) UT System	978,847	0.37%	(10,283)	0	(10,283)	0	(10,283)
154 (721) UT Austin	4,606,781	1.74%	(48,394)	0	(48,394)	0	(48,394)
155 (723) UT Med Branch Galveston	883,982	0.33%	(9,286)	0	(9,286)	0	(9,286)
156 (724) UT El Paso	3,008,870	1.14%	(31,608)	0	(31,608)	0	(31,608)
157 (727) Tx Transportation Instit	15,270	0.01%	(160)	0	(160)	0	(160)
158 (729) UT Southwestern Medical	1,825,089	0.69%	(19,173)	0	(19,173)	0	(19,173)
159 (730) University of Houston	881,625	0.33%	(9,262)	0	(9,262)	0	(9,262)
160 (731) Tx Womens Univ	519,457	0.20%	(5,457)	0	(5,457)	0	(5,457)
161 (732) TAMU Kingsville	442,928	0.17%	(4,653)	0	(4,653)	0	(4,653)
162 (733) Texas Tech Univ	1,443,968	0.55%	(15,169)	0	(15,169)	0	(15,169)
163 (734) Lamar Univ	169,578	0.06%	(1,781)	0	(1,781)	0	(1,781)
164 (735) Midwestern Univ	198,852	0.08%	(2,089)	0	(2,089)	0	(2,089)
165 (736) UT Pan American	150,022	0.06%	(1,576)	0	(1,576)	0	(1,576)
166 (737) Angelo State Univ	829,664	0.31%	(8,716)	0	(8,716)	0	(8,716)
167 (738) UT Dallas	2,810,925	1.06%	(29,529)	0	(29,529)	0	(29,529)
168 (739) TTU Health Science Cntr	158,700	0.06%	(1,667)	0	(1,667)	0	(1,667)
169 (742) UT Permian Basin	49,061	0.02%	(515)	0	(515)	0	(515)
170 (743) UT San Antonio/State Demograp	1,133,850	0.43%	(11,911)	0	(11,911)	0	(11,911)
171 (744) UTHSC Houston	1,022,988	0.39%	(10,747)	0	(10,747)	0	(10,747)
172 (745) UTHSC San Antonio	1,423,770	0.54%	(14,957)	0	(14,957)	0	(14,957)
173 (747) UT Brownsville	1,319,697	0.50%	(13,863)	0	(13,863)	0	(13,863)
175 (750) UT Tyler	167,986	0.06%	(1,765)	0	(1,765)	0	(1,765)
176 (751) TAMU Commerce	145,194	0.05%	(1,525)	0	(1,525)	0	(1,525)
177 (752) Univ of North Texas	739,555	0.28%	(7,769)	0	(7,769)	0	(7,769)
178 (753) Sam Houston State	556,122	0.21%	(5,842)	0	(5,842)	0	(5,842)
179 (754) Texas State Univ San Marcos	491,688	0.19%	(5,165)	0	(5,165)	0	(5,165)
180 (755) Stephen F. Austin Univ	890,435	0.34%	(9,354)	0	(9,354)	0	(9,354)
181 (756) Sul Ross Univ	15,095	0.01%	(159)	0	(159)	0	(159)
182 (757) West Texas A&M Univ	91,860	0.03%	(965)	0	(965)	0	(965)
183 (758) Board of Regents TSU Sys	4,004	0.00%	(42)	0	(42)	0	(42)
184 (759) UH Clear Lake	162,022	0.06%	(1,702)	0	(1,702)	0	(1,702)
185 (760) TAMU Corpus Christi	116,944	0.04%	(1,229)	0	(1,229)	0	(1,229)
186 (761) Tx A&M International Univ	122,960	0.05%	(1,292)	0	(1,292)	0	(1,292)
187 (763) UNTHSC	233,093	0.09%	(2,449)	0	(2,449)	0	(2,449)
188 (764) TAMU Texarkana	44,519	0.02%	(468)	0	(468)	0	(468)
190 (768) TTU System	225,514	0.09%	(2,369)	0	(2,369)	0	(2,369)
191 (769) UNT System	104,189	0.04%	(1,095)	0	(1,095)	0	(1,095)
192 (771) School for the Blind/Visually Imp	97,212	0.04%	(1,021)	0	(1,021)	0	(1,021)

TXMAS Rebate Allocations

Dept:6 CPA Rebates

	TXMAS Expend By Agency	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
193 (772) School for the Deaf	159,994	0.06%	$(1,681)	$0	$(1,681)	$0	$(1,681)
194 (781) Higher Ed Coord Brd	58,723	0.02%	(617)	0	(617)	0	(617)
195 (783) UH System	59,973	0.02%	(630)	0	(630)	0	(630)
196 (784) UH Downtown	120,188	0.05%	(1,263)	0	(1,263)	0	(1,263)
197 (785) UT Health Cntr Tyler	56,417	0.02%	(593)	0	(593)	0	(593)
198 (787) Lamar Orange	130,911	0.05%	(1,375)	0	(1,375)	0	(1,375)
199 (788) Lamar Port Arthur	156,333	0.06%	(1,642)	0	(1,642)	0	(1,642)
200 (789) Lamar Inst of Technology	1,914	0.00%	(20)	0	(20)	0	(20)
201 (802) Parks & Wildlife	5,143,752	1.94%	(54,035)	0	(54,035)	0	(54,035)
202 (808) Historical Commission	1,166,027	0.44%	(12,249)	0	(12,249)	0	(12,249)
206 (999) Other	116,348,647	43.92%	(1,222,247)	0	(1,222,247)	0	(1,222,247)
Subtotal	264,909,066	100.00%	(2,782,879)	0	(2,782,879)	0	(2,782,879)
Direct Bills					0		0
TOTAL					(2,782,879)		(2,782,879)

ALLOCATION SUMMARY

Dept:6 CPA Rebates

	Department	P Card Rebate	Travel Card Rebate	TXMAS Rebate	Total
0	DIRECT BILLED	0	$0	$0	$0
3	(304) CPA Administration	(3,339)	(13,370)	(19,413)	(36,121)
4	CPA Fiscal and ITD	(973)	(3,898)	(5,659)	(10,530)
5	CPA Purchasing & Support (TPASS)	(103)	(412)	(598)	(1,113)
7	(313) Dept of Information Resources	(12)	(6)	(858)	(875)
8	DPS Capitol Security	(4,348)	(1,525)	(2,121)	(7,994)
9	(303) TFC Admin	(2,845)	(55)	(3,983)	(6,884)
10	TFC Building & Utilities	(5,775)	(112)	(8,085)	(13,971)
11	TFC Fac Const & Space Mgmt	(633)	(12)	(886)	(1,530)
12	Governor Budget & Planning	(25)	(276)	(93)	(394)
13	(809) State Preservation Brd	(495)	(12)	(1,647)	(2,153)
14	(101) State Senate	(115)	(1,616)	(113)	(1,844)
15	(102) Hse of Representatives	(80)	(3,459)	(2,333)	(5,872)
16	(103) Legislative Council	(3,131)	(866)	(2,625)	(6,621)
17	(104) Legislative Budget	(494)	(68)	(17,791)	(18,353)
18	(105) Reference Library	(77)	0	0	(77)
19	(116) Sunset Advisory Brd	(31)	(43)	0	(74)
20	TFC Surplus Property	(1,004)	(19)	(1,405)	(2,429)
22	TFC Insp & Proj Mgmt	(2,563)	(50)	(3,588)	(6,200)
23	TFC Minor Const	(915)	(18)	(1,281)	(2,213)
28	DIR Data Center	(88)	(41)	(6,349)	(6,478)
29	DIR Go Direct/Coop Cntr	(112)	(53)	(8,128)	(8,294)
30	DIR CCTS	(51)	(24)	(3,677)	(3,752)
31	DIR TEXAN	(143)	(68)	(10,357)	(10,567)
32	(201) Supreme Court	(227)	(161)	(618)	(1,006)
33	(202) State Bar	(3,298)	0	(332)	(3,630)
34	(203) Law Examiners	(56)	(377)	0	(432)
36	(211) Court of Crim Appeals	(19)	(47)	0	(66)
37	(212) Crt Administration	(558)	(529)	(11)	(1,098)
39	(220) Appeals Courts	(106)	(228)	(83)	(416)
40	(241) District Courts	0	(306)	(1)	(307)
41	(242) Judicial Conduct	0	(122)	0	(122)
42	(243) Law Library	(109)	0	(634)	(744)
43	(301) Governor	(137)	(1,508)	(508)	(2,154)
44	(302) Attorney General	(2,592)	(18,793)	(2,927)	(24,312)
45	(305) General Land Office	(3,485)	(3,835)	(5,746)	(13,066)
46	(306) State Library and Archives	(482)	(561)	(195)	(1,238)
47	(307) Secretary of State	(344)	(423)	0	(767)
48	(308) State Auditor	(1,063)	(1,762)	(595)	(3,421)
49	(312) Securities	0	(934)	0	(934)
50	(320) Workforce Commission	(1,509)	(8,969)	(4,642)	(15,120)

ALLOCATION SUMMARY

Dept:6 CPA Rebates

Department	P Card Rebate	Travel Card Rebate	TXMAS Rebate	Total
51 (323) Teacher Retirement	(1,842)	$(2,200)	$(13,090)	$(17,132)
52 (325) Firemens Pension	(99)	(176)	0	(276)
53 (327) Employees Retirement	(1,785)	(1,545)	(1,280)	(4,611)
54 (329) Real Estate	(69)	(135)	(230)	(435)
55 (332) Housing & Community Affairs	(302)	(3,616)	(7)	(3,925)
56 (333) State & Fed Relations	(125)	(70)	0	(195)
58 (338) Pension Review	(32)	(93)	0	(125)
60 (347) Tx Public Finance	0	(206)	0	(206)
62 (356) Ethics Commission	0	(61)	0	(61)
63 (357) Rural Commission	(141)	(850)	(2,211)	(3,202)
64 (359) Insurance Counsel	0	(12)	0	(12)
65 (360) Administrative Hearings	0	(182)	0	(182)
66 (362) Lottery Commission	0	(1,571)	(156)	(1,727)
67 (363) TX Workforce Invst Cncl	0	(5)	0	(5)
68 (364) Health Profession	(9)	0	0	(9)
69 (370) Tx Resid Constr	(87)	(460)	(156)	(703)
70 (401) Adjutant General	(15,839)	(2,678)	(71,691)	(90,208)
71 (403) Veterans Commission	0	(736)	(388)	(1,124)
72 (405) Public Safety	(144,216)	(50,576)	(70,364)	(265,156)
73 (406) Military Facilities Commission	0	0	(482)	(482)
74 (407) LEO Stnds & Educ	0	(19)	(206)	(225)
75 (409) Jail Standards	(30)	(627)	0	(657)
76 (411) Fire Protection	(233)	(432)	0	(665)
77 (448) Office of Employee Insured Cou	0	(426)	0	(426)
78 (450) Savings & Loan	(13)	(765)	(20)	(799)
79 (451) Banking	(403)	(10,277)	(3)	(10,683)
80 (452) License & Regulation	(1,131)	(648)	(1,014)	(2,793)
82 (454) Insurance Comm	(1,127)	(6,784)	(987)	(8,898)
83 (455) Railroad Comm	(2,730)	(457)	(999)	(4,187)
84 (456) Plumbing Examiners	(228)	(120)	0	(348)
85 (457) Public Accountancy	0	(151)	0	(151)
86 (458) Alcoholic Beverage Comm	(3,544)	(903)	(255)	(4,702)
87 (459) Architectural Examiners	(247)	(209)	0	(456)
88 (460) Professional Engineers	0	(96)	(23)	(119)
89 (464) Land Surveying	(28)	(22)	(47)	(97)
90 (466) Consumer Credit	(3)	(2,359)	0	(2,362)
92 (469) Credit Union Dept	(28)	(1,408)	0	(1,436)
94 (473) Public Utility Comm	0	(288)	(214)	(502)
95 (475) Public Utility Counsel	0	(59)	(94)	(153)
96 (476) Racing Comm	(59)	(829)	0	(887)
97 (477) Emergency Commun	(348)	(290)	0	(638)

ALLOCATION SUMMARY

Dept:6 CPA Rebates

	Department	P Card Rebate	Travel Card Rebate	TXMAS Rebate	Total
99	(479) State Office of Risk Managemen	0	$(772)	$0	$(772)
101	(481) Prof Geoscientists	0	(22)	0	(22)
103	(503) Medical Board	(786)	(457)	0	(1,244)
104	(504) Dental Examiners	0	(147)	0	(147)
106	(506) MDA Cancer Cntr	(151,560)	(86,269)	(12,863)	(250,692)
107	(507) Brd of Nursing	0	(430)	(6)	(436)
108	(508) Chiropractic Examiners	0	(52)	0	(52)
110	(512) Podiatric Med Examiners	0	(44)	0	(44)
111	(513) Funeral Service Comm	0	(10)	0	(10)
112	(514) Optometry Brd	0	(2)	0	(2)
113	(515) Brd of Pharmacy	(211)	(123)	(6)	(340)
114	(520) Psychologists Examiners	0	(42)	0	(42)
115	(527) Cancer Council	0	(280)	0	(280)
116	(529) HHS Commission	(139,212)	(43,745)	(108,990)	(291,947)
117	(530) Family & Protective Svcs	(4,662)	(44,107)	(3,479)	(52,248)
118	(533) Phys & Occ Therapy Examiners	0	(89)	0	(89)
119	(537) State Health Services	(28,279)	(37,875)	(149,639)	(215,793)
120	(538) Assistive & Rehab Svcs	(10,476)	(14,531)	(4,921)	(29,929)
121	(539) Aging & Disability Svcs	(113,194)	(34,865)	(30,674)	(178,733)
122	(542) Cancer Prev & Research Inst	0	0	(409)	(409)
123	(551) Agriculture	(1,750)	(2,715)	(129)	(4,594)
124	(554) Animal Health Comm	(622)	(500)	(82)	(1,203)
125	(555) AgriLife Research	(12,570)	(16,324)	(1,042)	(29,935)
126	(556) AgriLife Experiment	(40,923)	(29,877)	(1,131)	(71,931)
127	(557) Vet Med Diagnostic Lab	0	(184)	0	(184)
128	(576) Forest Service	(8,250)	(8,506)	(3,721)	(20,478)
129	(577) Wildlife Damage Mgt	0	0	(6)	(6)
130	(578) Vet Med Examiners	0	(106)	0	(106)
132	(580) Water Development	(778)	(1,340)	(21,680)	(23,798)
133	(582) Environmental Quality Comm	(34,510)	(8,694)	(7,192)	(50,395)
135	(592) Soil & Water Conservation	0	(563)	0	(563)
136	(601) Tx DOT	(101,504)	(13,167)	(180,152)	(294,823)
137	(665) Juvenile Probation Commission	0	(1,332)	(131)	(1,463)
138	(694) Youth Commission	(1,130)	(5,949)	(2,587)	(9,667)
139	(696) Criminal Justice	(278,481)	(15,180)	(289,145)	(582,806)
140	(701) Tx Education Agy	(1,298)	(4,636)	(923)	(6,857)
142	(709) TAMU Health Science Cntr	0	(6,186)	(1,363)	(7,549)
143	(710) TAMU System	(3,971)	(3,363)	(8,630)	(15,963)
144	(711) TAMU Main	(349,988)	(117,974)	(11,774)	(479,736)
145	(712) Engineering Exp Station	(26,384)	(14,732)	(288)	(41,404)
146	(713) Tarlton State Univ	(26,237)	(4,098)	(6,110)	(36,445)

ALLOCATION SUMMARY

Dept:6 CPA Rebates

	Department	P Card Rebate	Travel Card Rebate	TXMAS Rebate	Total
147	(714) UT Arlington	(133,163)	$(20,598)	$(5,081)	$(158,842)
148	(715) Prairie View Univ	(45,838)	(8,421)	(3,245)	(57,505)
149	(716) Engineering Extension Svc	(29,273)	(36,188)	(658)	(66,118)
150	(717) Tx Southern Univ	(6,241)	(7,908)	(47,326)	(61,475)
151	(718) TAMU Galveston	(7,989)	(3,290)	(1,933)	(13,212)
152	(719) Tx State Technical College	(15,962)	(5,603)	(5,003)	(26,567)
153	(720) UT System	0	(13,843)	(10,283)	(24,126)
154	(721) UT Austin	(351,654)	(141,533)	(48,394)	(541,581)
155	(723) UT Med Branch Galveston	(17,808)	(12,586)	(9,286)	(39,681)
156	(724) UT El Paso	(22,109)	(33,038)	(31,608)	(86,756)
157	(727) Tx Transportation Instit	0	(6,087)	(160)	(6,247)
158	(729) UT Southwestern Medical	(11,843)	(34,328)	(19,173)	(65,343)
159	(730) University of Houston	(164,271)	0	(9,262)	(173,533)
160	(731) Tx Womens Univ	(27,910)	(4,899)	(5,457)	(38,266)
161	(732) TAMU Kingsville	(17,924)	(10,558)	(4,653)	(33,135)
162	(733) Texas Tech Univ	(191,172)	(43,601)	(15,169)	(249,943)
163	(734) Lamar Univ	(8,418)	(1,816)	(1,781)	(12,015)
164	(735) Midwestern Univ	(22,030)	(2,212)	(2,089)	(26,331)
165	(736) UT Pan American	(5,103)	(16,749)	(1,576)	(23,428)
166	(737) Angelo State Univ	(9,393)	(4,051)	(8,716)	(22,160)
167	(738) UT Dallas	(71,733)	(24,471)	(29,529)	(125,733)
168	(739) TTU Health Science Cntr	(149,955)	(20,468)	(1,667)	(172,090)
169	(742) UT Permian Basin	(7,464)	(3,367)	(515)	(11,347)
170	(743) UT San Antonio/State Demograp	(81,717)	(22,431)	(11,911)	(116,059)
171	(744) UTHSC Houston	(75,661)	(25,468)	(10,747)	(111,876)
172	(745) UTHSC San Antonio	(61,194)	(24,495)	(14,957)	(100,647)
173	(747) UT Brownsville	(27,057)	(6,384)	(13,863)	(47,304)
174	(749) Tx A&M SA	(581)	0	0	(581)
175	(750) UT Tyler	(8,435)	(7,833)	(1,765)	(18,032)
176	(751) TAMU Commerce	(16,881)	(2,841)	(1,525)	(21,247)
177	(752) Univ of North Texas	(140,968)	(36,677)	(7,769)	(185,415)
178	(753) Sam Houston State	0	(2,583)	(5,842)	(8,425)
179	(754) Texas State Univ San Marcos	(68,350)	(16,395)	(5,165)	(89,911)
180	(755) Stephen F. Austin Univ	(53,805)	(6,365)	(9,354)	(69,525)
181	(756) Sul Ross Univ	(3,019)	(714)	(159)	(3,891)
182	(757) West Texas A&M Univ	(63,760)	(14,188)	(965)	(78,913)
183	(758) Board of Regents TSU Sys	(59)	(326)	(42)	(427)
184	(759) UH Clear Lake	(2,325)	(2,183)	(1,702)	(6,210)
185	(760) TAMU Corpus Christi	(31,718)	(18,633)	(1,229)	(51,579)
186	(761) Tx A&M International Univ	(20,187)	(5,833)	(1,292)	(27,312)
187	(763) UNTHSC	(39,695)	(4,644)	(2,449)	(46,788)

ALLOCATION SUMMARY

Dept:6 CPA Rebates

	Department	P Card Rebate	Travel Card Rebate	TXMAS Rebate	Total
188	(764) TAMU Texarkana	0	$(841)	$(468)	$(1,309)
189	(765) UH Victoria	(8,506)	(2,184)	0	(10,690)
190	(768) TTU System	(1,067)	(896)	(2,369)	(4,332)
191	(769) UNT System	0	0	(1,095)	(1,095)
192	(771) School for the Blind/Visually Imp	(5,340)	(1,423)	(1,021)	(7,784)
193	(772) School for the Deaf	(4,997)	(3,311)	(1,681)	(9,989)
194	(781) Higher Ed Coord Brd	0	(971)	(617)	(1,588)
195	(783) UH System	(11,500)	(44,683)	(630)	(56,814)
196	(784) UH Downtown	(21,710)	(6,448)	(1,263)	(29,421)
197	(785) UT Health Cntr Tyler	(1,564)	(3,339)	(593)	(5,495)
198	(787) Lamar Orange	(698)	(352)	(1,375)	(2,425)
199	(788) Lamar Port Arthur	(74)	(363)	(1,642)	(2,079)
200	(789) Lamar Inst of Technology	0	(180)	(20)	(200)
201	(802) Parks & Wildlife	(122,797)	(6,319)	(54,035)	(183,152)
202	(808) Historical Commission	(5,733)	(1,379)	(12,249)	(19,362)
203	(813) Commission on the Arts	(79)	(144)	0	(224)
206	(999) Other	(23,566)	(8)	(1,222,247)	(1,245,820)
Total		(3,773,105)	(1,402,637)	(2,782,879)	(7,958,621)

STATE OF TEXAS
DEPARTMENT OF INFORMATION RESOURCES
NATURE AND EXTENT OF SERVICES

The Department of Information Resources is responsible for the coordination and leadership of information resources management within state government. Information resources is defined as data processing and telecommunications hardware, software, and services, and associated supplies, personnel, facilities, maintenance and training. Costs have been identified and allocated as follows:

- **Statewide Services** - costs associated with managing statewide technology issues and improvements including Texas OnLine have been allocated to agencies on the basis of the value of computer hardware and software purchases through FY 2009.
- **Capitol Complex Telecommunication Services (CCTS)** - costs associated with the CCTS telephone system are directly billed to user agencies. The direct costs of the service have not been allocated. However, indirect costs associated with this service have been allocated to a grantee department of the same name.
- **Statewide Telecommunication Services (TEXAN)** - costs associated with the management and operation of the statewide telecommunications network are directly billed to user agencies. The direct costs of the service have not been allocated. However, indirect costs associated with this service have been allocated to a grantee department of the same name.
- **Data Center Services** - costs associated with the operation of the Consolidated Data Center are directly billed to user agencies. The direct costs of the services have not been allocated. However, indirect costs associated with this service have been allocated to a grantee department of the same name.
- **Contracts and Procurement Services** - costs associated with the negotiation of statewide pricing contracts and the purchase of goods and services to be resold to or directly ordered by state agencies and other units of local government are directly billed to users. The direct costs have not been allocated. However, indirect costs associated with this service have been allocated to a grantee department of the same name.
- **Other -** costs associated with a Homeland Security Grant have not been allocated.

A. DEPARTMENT COSTS

Dept:7 (313) Dept of Information Resources

		Amount	General Admin	Statewide Svcs	CCTS Telecomm	TEXAN Telecomm	Data Center Services	Go Direct & Coop Cntr	Other
Salaries	S1	$16,284,506	$0	$475,490	$2,038,966	$5,742,654	$3,520,420	$4,506,976	$0
Salary % Split			*.00%*	*2.92%*	*12.52%*	*35.26%*	*21.62%*	*27.68%*	*.00%*
Benefits	S	3,292,257	0	96,130	412,220	1,160,999	711,727	911,180	0
		19,576,763	0	571,620	2,451,186	6,903,653	4,232,147	5,418,156	0
SUPPLY & SERVICES COST									
Other Operating Expenditures	P	22,973,590	0	257,554	1,517,760	16,413,435	883,788	3,628,575	272,478
Cost Of Sales	P	243,557,944	0	(33,138)	2,506,051	57,365,425	176,727,819	6,991,787	0
Capital Outlay	D	1,630,643	0	0	0	0	0	0	0
Legislative Transfer	P	(4,138)	0	0	0	0	0	0	(4,138)
DEPARTMENT Cost Total		268,158,039	0	224,416	4,023,811	73,778,860	177,611,607	10,620,362	268,340
ADJUSTMENTS									
Capital Outlay	D	(1,630,643)	0	0	0	0	0	0	0
Total		286,104,159	0	796,036	6,474,997	80,682,513	181,843,754	16,038,518	268,340
General Admin Distribution			0	0	0	0	0	0	0
									not allocated
Grand Total		$286,104,158		$796,036	$6,474,997	$80,682,513	$181,843,754	$16,038,518	$268,340

B. INCOMING COSTS - (Default Spread Custom%)

Dept:7 (313) Dept of Information Resources

	Department	First Incoming	Second Incoming	Statewide Svcs	CCTS Telecomm	TEXAN Telecomm	Data Center Services	Go Direct & Coop Cntr	Other
1	Sam Houston Building	$1,999	$0	$1,999	$0	$0	$0	$0	$0
1	Central Services Building	13,562	0	13,562	0	0	0	0	0
1	WP Clements Building	87,420	0	87,420	0	0	0	0	0
	Subtotal - Building Depreciation	102,981	0	102,981	0	0	0	0	0
3	Tax/Rev Admin	4,976	0	4,976	0	0	0	0	0
	Subtotal - (304) CPA Administration	4,976	0	4,976	0	0	0	0	0
4	Fund Acct/USAS	446	0	446	0	0	0	0	0
4	Claims	301	0	301	0	0	0	0	0
4	SPA	7	0	7	0	0	0	0	0
4	USPS	135	0	135	0	0	0	0	0
4	Treasury	109	0	109	0	0	0	0	0
4	ITD	3,039	0	3,039	0	0	0	0	0
	Subtotal - CPA Fiscal and ITD	4,037	0	4,037	0	0	0	0	0
5	Procurement Contracts	27	0	27	0	0	0	0	0
5	Travel Management	1	0	1	0	0	0	0	0
5	Mail & Messenger	15,151	0	15,151	0	0	0	0	0
	Subtotal - CPA Purchasing & Support	15,179	0	15,179	0	0	0	0	0
6	P Card Rebate	(12)	0	(12)	0	0	0	0	0
6	Travel Card Rebate	(6)	0	(6)	0	0	0	0	0
6	TXMAS Rebate	(858)	0	(858)	0	0	0	0	0
	Subtotal - CPA Rebates	(876)	0	(876)	0	0	0	0	0
8	Capitol Security	0	250	250	0	0	0	0	0
	Subtotal - DPS Capitol Security	0	250	250	0	0	0	0	0
10	Maintenance	0	3,721	3,721	0	0	0	0	0
10	Utilities & Energy Mgt	0	3,317	3,317	0	0	0	0	0
	Subtotal - TFC Building & Utilities	0	7,038	7,038	0	0	0	0	0
11	Facilities Planning	0	45	45	0	0	0	0	0
	Subtotal - TFC Fac Const & Space Mg	0	45	45	0	0	0	0	0
12	BPD Agy Assistance	0	37	37	0	0	0	0	0

B. INCOMING COSTS - (Default Spread Custom%)

Dept:7 (313) Dept of Information Resources

	Department	First Incoming	Second Incoming	Statewide Svcs	CCTS Telecomm	TEXAN Telecomm	Data Center Services	Go Direct & Coop Cntr	Other
	Subtotal - Governor Budget & Planning	$0	$37	$37	$0	$0	$0	$0	$0
14	Appropriation Process	0	21	21	0	0	0	0	0
	Subtotal - (101) State Senate	0	21	21	0	0	0	0	0
15	Appropriation Process	0	27	27	0	0	0	0	0
	Subtotal - (102) Hse of Representative	0	27	27	0	0	0	0	0
16	Appropriation Process	0	20	20	0	0	0	0	0
	Subtotal - (103) Legislative Council	0	20	20	0	0	0	0	0
17	Appropriation Process	0	146	146	0	0	0	0	0
	Subtotal - (104) Legislative Budget	0	146	146	0	0	0	0	0
18	Appropriation Process	0	20	20	0	0	0	0	0
	Subtotal - (105) Reference Library	0	20	20	0	0	0	0	0
19	Sunset Review	0	23	23	0	0	0	0	0
	Subtotal - (116) Sunset Advisory Brd	0	23	23	0	0	0	0	0
3	Tax/Rev Admin	0	1,702	1,702	0	0	0	0	0
	Subtotal - (304) CPA Administration	0	1,702	1,702	0	0	0	0	0
4	Fund Acct/USAS	0	315	315	0	0	0	0	0
4	Claims	0	99	99	0	0	0	0	0
4	SPA	0	20	20	0	0	0	0	0
4	USPS	0	142	142	0	0	0	0	0
4	Treasury	0	55	55	0	0	0	0	0
4	ITD	0	1,468	1,468	0	0	0	0	0
	Subtotal - CPA Fiscal and ITD	0	2,099	2,099	0	0	0	0	0
5	Procurement Contracts	0	3	3	0	0	0	0	0
5	Travel Management	0	0	0	0	0	0	0	0
5	Mail & Messenger	0	1,429	1,429	0	0	0	0	0
	Subtotal - CPA Purchasing & Support	0	1,432	1,432	0	0	0	0	0
Total Incoming		126,297	12,860	139,157	0	0	0	0	0
				%0.33	%2.26	%28.19	%63.53	%5.60	%0.09
C. TOTAL ALLOCATED			**$286,243,315**	**$935,193**	**$6,474,997**	**$80,682,513**	**$181,843,754**	**$16,038,518**	**$268,340**

Statewide Svcs Allocations

Dept:7 (313) Dept of Information Resources

	Agency Expenditures for DP Equipment	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 (304) CPA Administration	13,350	1.80%	$16,620	$0	$16,620	$0	$16,620
4 CPA Fiscal and ITD	3,892	0.53%	4,845	0	4,845	0	4,845
5 CPA Purchasing & Support (TPASS)	411	0.06%	512	0	512	0	512
8 DPS Capitol Security	3,440	0.46%	4,283	0	4,283	61	4,344
9 (303) TFC Admin	120	0.02%	149	0	149	2	152
10 TFC Building & Utilities	243	0.03%	303	0	303	4	307
11 TFC Fac Const & Space Mgmt	27	0.00%	34	0	34	0	34
12 Governor Budget & Planning	417	0.06%	519	0	519	7	527
13 (809) State Preservation Brd	165	0.02%	205	0	205	3	208
14 (101) State Senate	13	0.00%	16	0	16	0	16
15 (102) Hse of Representatives	19	0.00%	24	0	24	0	24
16 (103) Legislative Council	17,840	2.41%	22,210	0	22,210	317	22,527
17 (104) Legislative Budget	71	0.01%	88	0	88	1	90
19 (116) Sunset Advisory Brd	1	0.00%	1	0	1	0	1
20 TFC Surplus Property	42	0.01%	52	0	52	1	53
22 TFC Insp & Proj Mgmt	108	0.01%	134	0	134	2	136
23 TFC Minor Const	39	0.01%	49	0	49	1	49
32 (201) Supreme Court	16	0.00%	20	0	20	0	20
36 (211) Court of Crim Appeals	89	0.01%	111	0	111	2	112
37 (212) Crt Administration	4,875	0.66%	6,069	0	6,069	87	6,156
38 (213) Prosecuting Atty	3	0.00%	4	0	4	0	4
39 (220) Appeals Courts	240	0.03%	299	0	299	4	303
41 (242) Judicial Conduct	32	0.00%	40	0	40	1	40
42 (243) Law Library	14	0.00%	17	0	17	0	18
43 (301) Governor	2,278	0.31%	2,836	0	2,836	41	2,877
44 (302) Attorney General	16,157	2.18%	20,115	0	20,115	287	20,402
45 (305) General Land Office	3,600	0.49%	4,482	0	4,482	64	4,546
46 (306) State Library and Archives	625	0.08%	778	0	778	11	789
47 (307) Secretary of State	16,036	2.16%	19,964	0	19,964	285	20,249
48 (308) State Auditor	305	0.04%	380	0	380	5	385
49 (312) Securities	344	0.05%	428	0	428	6	434
50 (320) Workforce Commission	15,135	2.04%	18,842	0	18,842	269	19,112
51 (323) Teacher Retirement	6,502	0.88%	8,095	0	8,095	116	8,210
52 (325) Firemens Pension	21	0.00%	26	0	26	0	27
53 (327) Employees Retirement	2,034	0.27%	2,532	0	2,532	36	2,568
54 (329) Real Estate	734	0.10%	914	0	914	13	927
55 (332) Housing & Community Affairs	1,143	0.15%	1,423	0	1,423	20	1,443
56 (333) State & Fed Relations	43	0.01%	54	0	54	1	54
57 (337) Tax Profession	13	0.00%	16	0	16	0	16
58 (338) Pension Review	55	0.01%	68	0	68	1	69
60 (347) Tx Public Finance	41	0.01%	51	0	51	1	52
61 (352) Bond Review Board	58	0.01%	72	0	72	1	73

Statewide Svcs Allocations

Dept:7 (313) Dept of Information Resources

	Agency Expenditures for DP Equipment	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
62 (356) Ethics Commission	116	0.02%	$144	$0	$144	$2	$146
63 (357) Rural Commission	564	0.08%	702	0	702	10	712
64 (359) Insurance Counsel	20	0.00%	25	0	25	0	25
65 (360) Administrative Hearings	480	0.06%	598	0	598	9	606
66 (362) Lottery Commission	1,092	0.15%	1,359	0	1,359	19	1,379
68 (364) Health Profession	91	0.01%	113	0	113	2	115
69 (370) Tx Resid Constr	322	0.04%	401	0	401	6	407
70 (401) Adjutant General	1,765	0.24%	2,197	0	2,197	31	2,229
71 (403) Veterans Commission	352	0.05%	438	0	438	6	444
72 (405) Public Safety	114,114	15.40%	142,067	0	142,067	2,029	144,096
73 (406) Military Facilities Commission	8	0.00%	10	0	10	0	10
74 (407) LEO Stnds & Educ	802	0.11%	998	0	998	14	1,013
75 (409) Jail Standards	35	0.00%	44	0	44	1	44
76 (411) Fire Protection	120	0.02%	149	0	149	2	152
77 (448) Office of Employee Insured Cou	51	0.01%	63	0	63	1	64
78 (450) Savings & Loan	217	0.03%	270	0	270	4	274
79 (451) Banking	672	0.09%	837	0	837	12	849
80 (452) License & Regulation	1,285	0.17%	1,600	0	1,600	23	1,623
81 (453) Workers Comp Comm	543	0.07%	676	0	676	10	686
82 (454) Insurance Comm	4,254	0.57%	5,296	0	5,296	76	5,372
83 (455) Railroad Comm	3,206	0.43%	3,991	0	3,991	57	4,048
84 (456) Plumbing Examiners	64	0.01%	80	0	80	1	81
85 (457) Public Accountancy	393	0.05%	489	0	489	7	496
86 (458) Alcoholic Beverage Comm	1,416	0.19%	1,763	0	1,763	25	1,788
87 (459) Architectural Examiners	105	0.01%	131	0	131	2	133
88 (460) Professional Engineers	76	0.01%	95	0	95	1	96
89 (464) Land Surveying	24	0.00%	30	0	30	0	30
90 (466) Consumer Credit	156	0.02%	194	0	194	3	197
92 (469) Credit Union Dept	56	0.01%	70	0	70	1	71
93 (472) Pest Cntrl Brd	59	0.01%	73	0	73	1	75
94 (473) Public Utility Comm	591	0.08%	736	0	736	11	746
95 (475) Public Utility Counsel	37	0.00%	46	0	46	1	47
96 (476) Racing Comm	286	0.04%	356	0	356	5	361
97 (477) Emergency Commun	954	0.13%	1,188	0	1,188	17	1,205
99 (479) State Office of Risk Managemen	387	0.05%	482	0	482	7	489
101 (481) Prof Geoscientists	123	0.02%	153	0	153	2	155
103 (503) Medical Board	596	0.08%	742	0	742	11	753
104 (504) Dental Examiners	84	0.01%	105	0	105	1	106
105 (505) Cosmetology Comm	4	0.00%	5	0	5	0	5
106 (506) MDA Cancer Cntr	211	0.03%	263	0	263	4	266
107 (507) Brd of Nursing	377	0.05%	469	0	469	7	476
108 (508) Chiropractic Examiners	72	0.01%	90	0	90	1	91

Statewide Svcs Allocations

Dept:7 (313) Dept of Information Resources

	Agency Expenditures for DP Equipment	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
110 (512) Podiatric Med Examiners	6	0.00%	$7	$0	$7	$0	$8
111 (513) Funeral Service Comm	107	0.01%	133	0	133	2	135
112 (514) Optometry Brd	28	0.00%	35	0	35	0	35
113 (515) Brd of Pharmacy	234	0.03%	291	0	291	4	295
114 (520) Psychologists Examiners	63	0.01%	78	0	78	1	80
116 (529) HHS Commission	76,342	10.30%	95,042	0	95,042	1,358	96,400
117 (530) Family & Protective Svcs	12,790	1.73%	15,923	0	15,923	227	16,150
118 (533) Phys & Occ Therapy Examiners	17	0.00%	21	0	21	0	21
119 (537) State Health Services	19,511	2.63%	24,290	0	24,290	347	24,637
120 (538) Assistive & Rehab Svcs	4,328	0.58%	5,388	0	5,388	77	5,465
121 (539) Aging & Disability Svcs	4,039	0.55%	5,028	0	5,028	72	5,100
122 (542) Cancer Prev & Research Inst	196	0.03%	244	0	244	3	247
123 (551) Agriculture	910	0.12%	1,133	0	1,133	16	1,149
124 (554) Animal Health Comm	527	0.07%	656	0	656	9	665
125 (555) AgriLife Research	2,756	0.37%	3,431	0	3,431	49	3,480
126 (556) AgriLife Experiment	1,378	0.19%	1,716	0	1,716	25	1,740
127 (557) Vet Med Diagnostic Lab	191	0.03%	238	0	238	3	241
128 (576) Forest Service	659	0.09%	820	0	820	12	832
130 (578) Vet Med Examiners	57	0.01%	71	0	71	1	72
132 (580) Water Development	3,287	0.44%	4,092	0	4,092	58	4,151
133 (582) Environmental Quality Comm	21,203	2.86%	26,397	0	26,397	377	26,774
135 (592) Soil & Water Conservation	143	0.02%	178	0	178	3	181
136 (601) Tx DOT	53,919	7.28%	67,127	0	67,127	959	68,086
137 (665) Juvenile Probation Commission	183	0.02%	228	0	228	3	231
138 (694) Youth Commission	4,101	0.55%	5,106	0	5,106	73	5,178
139 (696) Criminal Justice	10,943	1.48%	13,624	0	13,624	195	13,818
140 (701) Tx Education Agy	9,641	1.30%	12,003	0	12,003	171	12,174
141 (705) Educator Certification	98	0.01%	122	0	122	2	124
142 (709) TAMU Health Science Cntr	4,969	0.67%	6,186	0	6,186	88	6,275
143 (710) TAMU System	735	0.10%	915	0	915	13	928
144 (711) TAMU Main	9,145	1.23%	11,385	0	11,385	163	11,548
145 (712) Engineering Exp Station	143	0.02%	178	0	178	3	181
146 (713) Tarlton State Univ	1,425	0.19%	1,774	0	1,774	25	1,799
147 (714) UT Arlington	863	0.12%	1,074	0	1,074	15	1,090
148 (715) Prairie View Univ	4,913	0.66%	6,116	0	6,116	87	6,204
149 (716) Engineering Extension Svc	921	0.12%	1,147	0	1,147	16	1,163
150 (717) Tx Southern Univ	5,080	0.69%	6,324	0	6,324	90	6,415
151 (718) TAMU Galveston	318	0.04%	396	0	396	6	402
152 (719) Tx State Technical College	12,504	1.69%	15,567	0	15,567	222	15,789
153 (720) UT System	17,431	2.35%	21,701	0	21,701	310	22,011
154 (721) UT Austin	13,875	1.87%	17,274	0	17,274	247	17,520
155 (723) UT Med Branch Galveston	707	0.10%	880	0	880	13	893

Statewide Svcs Allocations

Dept:7 (313) Dept of Information Resources

	Agency Expenditures for DP Equipment	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
156 (724) UT El Paso	2,339	0.32%	$2,912	$0	$2,912	$42	$2,954
157 (727) Tx Transportation Instit	138	0.02%	172	0	172	2	174
158 (729) UT Southwestern Medical	612	0.08%	762	0	762	11	773
159 (730) University of Houston	10,403	1.40%	12,951	0	12,951	185	13,136
160 (731) Tx Womens Univ	9,794	1.32%	12,193	0	12,193	174	12,367
161 (732) TAMU Kingsville	4,108	0.55%	5,114	0	5,114	73	5,187
162 (733) Texas Tech Univ	13,173	1.78%	16,400	0	16,400	234	16,634
163 (734) Lamar Univ	9,268	1.25%	11,538	0	11,538	165	11,703
164 (735) Midwestern Univ	3,250	0.44%	4,046	0	4,046	58	4,104
165 (736) UT Pan American	9,244	1.25%	11,508	0	11,508	164	11,673
166 (737) Angelo State Univ	3,640	0.49%	4,532	0	4,532	65	4,596
167 (738) UT Dallas	847	0.11%	1,054	0	1,054	15	1,070
168 (739) TTU Health Science Cntr	7,129	0.96%	8,875	0	8,875	127	9,002
169 (742) UT Permian Basin	274	0.04%	341	0	341	5	346
170 (743) UT San Antonio/State Demograp	79	0.01%	98	0	98	1	100
171 (744) UTHSC Houston	2,446	0.33%	3,045	0	3,045	43	3,089
172 (745) UTHSC San Antonio	3,908	0.53%	4,865	0	4,865	69	4,935
173 (747) UT Brownsville	4,569	0.62%	5,688	0	5,688	81	5,769
175 (750) UT Tyler	973	0.13%	1,211	0	1,211	17	1,229
176 (751) TAMU Commerce	5,579	0.75%	6,946	0	6,946	99	7,045
177 (752) Univ of North Texas	7,861	1.06%	9,787	0	9,787	140	9,926
178 (753) Sam Houston State	14,012	1.89%	17,444	0	17,444	249	17,693
179 (754) Texas State Univ San Marcos	10,943	1.48%	13,624	0	13,624	195	13,818
180 (755) Stephen F. Austin Univ	7,611	1.03%	9,475	0	9,475	135	9,611
181 (756) Sul Ross Univ	1,355	0.18%	1,687	0	1,687	24	1,711
182 (757) West Texas A&M Univ	3,412	0.46%	4,248	0	4,248	61	4,308
183 (758) Board of Regents TSU Sys	25	0.00%	31	0	31	0	32
184 (759) UH Clear Lake	5,545	0.75%	6,903	0	6,903	99	7,002
185 (760) TAMU Corpus Christi	6,483	0.88%	8,071	0	8,071	115	8,186
186 (761) Tx A&M International Univ	3,532	0.48%	4,397	0	4,397	63	4,460
187 (763) UNTHSC	6,105	0.82%	7,600	0	7,600	109	7,709
188 (764) TAMU Texarkana	1,345	0.18%	1,674	0	1,674	24	1,698
189 (765) UH Victoria	1,855	0.25%	2,309	0	2,309	33	2,342
190 (768) TTU System	35	0.00%	44	0	44	1	44
191 (769) UNT System	204	0.03%	254	0	254	4	258
192 (771) School for the Blind/Visually Imp	1,352	0.18%	1,683	0	1,683	24	1,707
193 (772) School for the Deaf	1,355	0.18%	1,687	0	1,687	24	1,711
194 (781) Higher Ed Coord Brd	3,820	0.52%	4,756	0	4,756	68	4,824
195 (783) UH System	1,078	0.15%	1,342	0	1,342	19	1,361
196 (784) UH Downtown	9,114	1.23%	11,347	0	11,347	162	11,509
198 (787) Lamar Orange	1,175	0.16%	1,463	0	1,463	21	1,484
199 (788) Lamar Port Arthur	1,526	0.21%	1,900	0	1,900	27	1,927

Statewide Svcs Allocations

Dept:7 (313) Dept of Information Resources

	Agency Expenditures for DP Equipment	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
200 (789) Lamar Inst of Technology	2,857	0.39%	$3,557	$0	$3,557	$51	$3,608
201 (802) Parks & Wildlife	7,954	1.07%	9,902	0	9,902	141	10,044
202 (808) Historical Commission	667	0.09%	830	0	830	12	842
203 (813) Commission on the Arts	46	0.01%	57	0	57	1	58
204 (904) Food & Fibers Comm	4	0.00%	5	0	5	0	5
206 (999) Other	355	0.05%	442	0	442	6	448
999 2nd Allocation Orphans	0	0.00%	0	0	0	0	0
Subtotal	740,856	100.00%	922,333	0	922,333	12,860	935,193
Direct Bills					0		0
TOTAL					922,333		935,193

CCTS Telecomm Allocations

Dept:7 (313) Dept of Information Resources

	Direct Allocation to CCTS Telecomm	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
30 DIR CCTS	100	100.00%	$6,474,997	$(6,474,997)	$0	$0	$0
Subtotal	100	100.00%	6,474,997	(6,474,997)	0	0	0
Direct Bills					6,474,997		6,474,997
TOTAL					6,474,997		6,474,997

TEXAN Telecomm Allocations

Dept:7 (313) Dept of Information Resources

	Direct Allocation to TEXAN Telecomm	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
31 DIR TEXAN	100	100.00%	$80,682,513	$(80,682,513)	$0	$0	$0
Subtotal	100	100.00%	80,682,513	(80,682,513)	0	0	0
Direct Bills					80,682,513		80,682,513
TOTAL					80,682,513		80,682,513

Data Center Services Allocations

Dept:7 (313) Dept of Information Resources

	Direct Allocation to Data Center Svcs	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
28 DIR Data Center	100	100.00%	$181,843,754	$(181,843,754)	$0	$0	$0
Subtotal	100	100.00%	181,843,754	(181,843,754)	0	0	0
Direct Bills					181,843,754		181,843,754
TOTAL					181,843,754		181,843,754

Go Direct & Coop Cntr Allocations

Dept:7 (313) Dept of Information Resources

	Direct Allocation to Go Direct/Coop Cntr	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
29 DIR Go Direct/Coop Cntr	100	100.00%	$16,038,518	$(16,038,518)	$0	$0	$0
Subtotal	100	100.00%	16,038,518	(16,038,518)	0	0	0
Direct Bills					16,038,518		16,038,518
TOTAL					16,038,518		16,038,518

ALLOCATION SUMMARY

Dept:7 (313) Dept of Information Resources

	Department	Statewide Svcs	CCTS Telecomm	TEXAN Telecomm	Data Center Services	Go Direct & Coop Cntr	Other	Total
0	DIRECT BILLED	0	$6,474,997	$80,682,513	$181,843,754	$16,038,518	$0	$285,039,782
3	(304) CPA Administration	16,620	0	0	0	0	0	16,620
4	CPA Fiscal and ITD	4,845	0	0	0	0	0	4,845
5	CPA Purchasing & Support (TPASS)	512	0	0	0	0	0	512
8	DPS Capitol Security	4,344	0	0	0	0	0	4,344
9	(303) TFC Admin	152	0	0	0	0	0	152
10	TFC Building & Utilities	307	0	0	0	0	0	307
11	TFC Fac Const & Space Mgmt	34	0	0	0	0	0	34
12	Governor Budget & Planning	527	0	0	0	0	0	527
13	(809) State Preservation Brd	208	0	0	0	0	0	208
14	(101) State Senate	16	0	0	0	0	0	16
15	(102) Hse of Representatives	24	0	0	0	0	0	24
16	(103) Legislative Council	22,527	0	0	0	0	0	22,527
17	(104) Legislative Budget	90	0	0	0	0	0	90
19	(116) Sunset Advisory Brd	1	0	0	0	0	0	1
20	TFC Surplus Property	53	0	0	0	0	0	53
22	TFC Insp & Proj Mgmt	136	0	0	0	0	0	136
23	TFC Minor Const	49	0	0	0	0	0	49
28	DIR Data Center	0	0	0	0	0	0	0
29	DIR Go Direct/Coop Cntr	0	0	0	0	0	0	0
30	DIR CCTS	0	0	0	0	0	0	0
31	DIR TEXAN	0	0	0	0	0	0	0
32	(201) Supreme Court	20	0	0	0	0	0	20
36	(211) Court of Crim Appeals	112	0	0	0	0	0	112
37	(212) Crt Administration	6,156	0	0	0	0	0	6,156
38	(213) Prosecuting Atty	4	0	0	0	0	0	4
39	(220) Appeals Courts	303	0	0	0	0	0	303
41	(242) Judicial Conduct	40	0	0	0	0	0	40
42	(243) Law Library	18	0	0	0	0	0	18
43	(301) Governor	2,877	0	0	0	0	0	2,877
44	(302) Attorney General	20,402	0	0	0	0	0	20,402
45	(305) General Land Office	4,546	0	0	0	0	0	4,546
46	(306) State Library and Archives	789	0	0	0	0	0	789
47	(307) Secretary of State	20,249	0	0	0	0	0	20,249
48	(308) State Auditor	385	0	0	0	0	0	385
49	(312) Securities	434	0	0	0	0	0	434
50	(320) Workforce Commission	19,112	0	0	0	0	0	19,112
51	(323) Teacher Retirement	8,210	0	0	0	0	0	8,210
52	(325) Firemens Pension	27	0	0	0	0	0	27
53	(327) Employees Retirement	2,568	0	0	0	0	0	2,568
54	(329) Real Estate	927	0	0	0	0	0	927

ALLOCATION SUMMARY

Dept:7 (313) Dept of Information Resources

	Department	Statewide Svcs	CCTS Telecomm	TEXAN Telecomm	Data Center Services	Go Direct & Coop Cntr	Other	Total
55	(332) Housing & Community Affairs	1,443	$0	$0	$0	$0	$0	$1,443
56	(333) State & Fed Relations	54	0	0	0	0	0	54
57	(337) Tax Profession	16	0	0	0	0	0	16
58	(338) Pension Review	69	0	0	0	0	0	69
60	(347) Tx Public Finance	52	0	0	0	0	0	52
61	(352) Bond Review Board	73	0	0	0	0	0	73
62	(356) Ethics Commission	146	0	0	0	0	0	146
63	(357) Rural Commission	712	0	0	0	0	0	712
64	(359) Insurance Counsel	25	0	0	0	0	0	25
65	(360) Administrative Hearings	606	0	0	0	0	0	606
66	(362) Lottery Commission	1,379	0	0	0	0	0	1,379
68	(364) Health Profession	115	0	0	0	0	0	115
69	(370) Tx Resid Constr	407	0	0	0	0	0	407
70	(401) Adjutant General	2,229	0	0	0	0	0	2,229
71	(403) Veterans Commission	444	0	0	0	0	0	444
72	(405) Public Safety	144,096	0	0	0	0	0	144,096
73	(406) Military Facilities Commission	10	0	0	0	0	0	10
74	(407) LEO Stnds & Educ	1,013	0	0	0	0	0	1,013
75	(409) Jail Standards	44	0	0	0	0	0	44
76	(411) Fire Protection	152	0	0	0	0	0	152
77	(448) Office of Employee Insured Cou	64	0	0	0	0	0	64
78	(450) Savings & Loan	274	0	0	0	0	0	274
79	(451) Banking	849	0	0	0	0	0	849
80	(452) License & Regulation	1,623	0	0	0	0	0	1,623
81	(453) Workers Comp Comm	686	0	0	0	0	0	686
82	(454) Insurance Comm	5,372	0	0	0	0	0	5,372
83	(455) Railroad Comm	4,048	0	0	0	0	0	4,048
84	(456) Plumbing Examiners	81	0	0	0	0	0	81
85	(457) Public Accountancy	496	0	0	0	0	0	496
86	(458) Alcoholic Beverage Comm	1,788	0	0	0	0	0	1,788
87	(459) Architectural Examiners	133	0	0	0	0	0	133
88	(460) Professional Engineers	96	0	0	0	0	0	96
89	(464) Land Surveying	30	0	0	0	0	0	30
90	(466) Consumer Credit	197	0	0	0	0	0	197
92	(469) Credit Union Dept	71	0	0	0	0	0	71
93	(472) Pest Cntrl Brd	75	0	0	0	0	0	75
94	(473) Public Utility Comm	746	0	0	0	0	0	746
95	(475) Public Utility Counsel	47	0	0	0	0	0	47
96	(476) Racing Comm	361	0	0	0	0	0	361
97	(477) Emergency Commun	1,205	0	0	0	0	0	1,205
99	(479) State Office of Risk Managemen	489	0	0	0	0	0	489

ALLOCATION SUMMARY

Dept:7 (313) Dept of Information Resources

Department	Statewide Svcs	CCTS Telecomm	TEXAN Telecomm	Data Center Services	Go Direct & Coop Cntr	Other	Total
101 (481) Prof Geoscientists	155	$0	$0	$0	$0	$0	$155
103 (503) Medical Board	753	0	0	0	0	0	753
104 (504) Dental Examiners	106	0	0	0	0	0	106
105 (505) Cosmetology Comm	5	0	0	0	0	0	5
106 (506) MDA Cancer Cntr	266	0	0	0	0	0	266
107 (507) Brd of Nursing	476	0	0	0	0	0	476
108 (508) Chiropractic Examiners	91	0	0	0	0	0	91
110 (512) Podiatric Med Examiners	8	0	0	0	0	0	8
111 (513) Funeral Service Comm	135	0	0	0	0	0	135
112 (514) Optometry Brd	35	0	0	0	0	0	35
113 (515) Brd of Pharmacy	295	0	0	0	0	0	295
114 (520) Psychologists Examiners	80	0	0	0	0	0	80
116 (529) HHS Commission	96,400	0	0	0	0	0	96,400
117 (530) Family & Protective Svcs	16,150	0	0	0	0	0	16,150
118 (533) Phys & Occ Therapy Examiners	21	0	0	0	0	0	21
119 (537) State Health Services	24,637	0	0	0	0	0	24,637
120 (538) Assistive & Rehab Svcs	5,465	0	0	0	0	0	5,465
121 (539) Aging & Disability Svcs	5,100	0	0	0	0	0	5,100
122 (542) Cancer Prev & Research Inst	247	0	0	0	0	0	247
123 (551) Agriculture	1,149	0	0	0	0	0	1,149
124 (554) Animal Health Comm	665	0	0	0	0	0	665
125 (555) AgriLife Research	3,480	0	0	0	0	0	3,480
126 (556) AgriLife Experiment	1,740	0	0	0	0	0	1,740
127 (557) Vet Med Diagnostic Lab	241	0	0	0	0	0	241
128 (576) Forest Service	832	0	0	0	0	0	832
130 (578) Vet Med Examiners	72	0	0	0	0	0	72
132 (580) Water Development	4,151	0	0	0	0	0	4,151
133 (582) Environmental Quality Comm	26,774	0	0	0	0	0	26,774
135 (592) Soil & Water Conservation	181	0	0	0	0	0	181
136 (601) Tx DOT	68,086	0	0	0	0	0	68,086
137 (665) Juvenile Probation Commission	231	0	0	0	0	0	231
138 (694) Youth Commission	5,178	0	0	0	0	0	5,178
139 (696) Criminal Justice	13,818	0	0	0	0	0	13,818
140 (701) Tx Education Agy	12,174	0	0	0	0	0	12,174
141 (705) Educator Certification	124	0	0	0	0	0	124
142 (709) TAMU Health Science Cntr	6,275	0	0	0	0	0	6,275
143 (710) TAMU System	928	0	0	0	0	0	928
144 (711) TAMU Main	11,548	0	0	0	0	0	11,548
145 (712) Engineering Exp Station	181	0	0	0	0	0	181
146 (713) Tarlton State Univ	1,799	0	0	0	0	0	1,799
147 (714) UT Arlington	1,090	0	0	0	0	0	1,090

ALLOCATION SUMMARY

Dept:7 (313) Dept of Information Resources

	Department	Statewide Svcs	CCTS Telecomm	TEXAN Telecomm	Data Center Services	Go Direct & Coop Cntr	Other	Total
148	(715) Prairie View Univ	6,204	$0	$0	$0	$0	$0	$6,204
149	(716) Engineering Extension Svc	1,163	0	0	0	0	0	1,163
150	(717) Tx Southern Univ	6,415	0	0	0	0	0	6,415
151	(718) TAMU Galveston	402	0	0	0	0	0	402
152	(719) Tx State Technical College	15,789	0	0	0	0	0	15,789
153	(720) UT System	22,011	0	0	0	0	0	22,011
154	(721) UT Austin	17,520	0	0	0	0	0	17,520
155	(723) UT Med Branch Galveston	893	0	0	0	0	0	893
156	(724) UT El Paso	2,954	0	0	0	0	0	2,954
157	(727) Tx Transportation Instit	174	0	0	0	0	0	174
158	(729) UT Southwestern Medical	773	0	0	0	0	0	773
159	(730) University of Houston	13,136	0	0	0	0	0	13,136
160	(731) Tx Womens Univ	12,367	0	0	0	0	0	12,367
161	(732) TAMU Kingsville	5,187	0	0	0	0	0	5,187
162	(733) Texas Tech Univ	16,634	0	0	0	0	0	16,634
163	(734) Lamar Univ	11,703	0	0	0	0	0	11,703
164	(735) Midwestern Univ	4,104	0	0	0	0	0	4,104
165	(736) UT Pan American	11,673	0	0	0	0	0	11,673
166	(737) Angelo State Univ	4,596	0	0	0	0	0	4,596
167	(738) UT Dallas	1,070	0	0	0	0	0	1,070
168	(739) TTU Health Science Cntr	9,002	0	0	0	0	0	9,002
169	(742) UT Permian Basin	346	0	0	0	0	0	346
170	(743) UT San Antonio/State Demograp	100	0	0	0	0	0	100
171	(744) UTHSC Houston	3,089	0	0	0	0	0	3,089
172	(745) UTHSC San Antonio	4,935	0	0	0	0	0	4,935
173	(747) UT Brownsville	5,769	0	0	0	0	0	5,769
175	(750) UT Tyler	1,229	0	0	0	0	0	1,229
176	(751) TAMU Commerce	7,045	0	0	0	0	0	7,045
177	(752) Univ of North Texas	9,926	0	0	0	0	0	9,926
178	(753) Sam Houston State	17,693	0	0	0	0	0	17,693
179	(754) Texas State Univ San Marcos	13,818	0	0	0	0	0	13,818
180	(755) Stephen F. Austin Univ	9,611	0	0	0	0	0	9,611
181	(756) Sul Ross Univ	1,711	0	0	0	0	0	1,711
182	(757) West Texas A&M Univ	4,308	0	0	0	0	0	4,308
183	(758) Board of Regents TSU Sys	32	0	0	0	0	0	32
184	(759) UH Clear Lake	7,002	0	0	0	0	0	7,002
185	(760) TAMU Corpus Christi	8,186	0	0	0	0	0	8,186
186	(761) Tx A&M International Univ	4,460	0	0	0	0	0	4,460
187	(763) UNTHSC	7,709	0	0	0	0	0	7,709
188	(764) TAMU Texarkana	1,698	0	0	0	0	0	1,698
189	(765) UH Victoria	2,342	0	0	0	0	0	2,342

ALLOCATION SUMMARY

Dept:7 (313) Dept of Information Resources

Department	Statewide Svcs	CCTS Telecomm	TEXAN Telecomm	Data Center Services	Go Direct & Coop Cntr	Other	Total
190 (768) TTU System	44	$0	$0	$0	$0	$0	$44
191 (769) UNT System	258	0	0	0	0	0	258
192 (771) School for the Blind/Visually Imp	1,707	0	0	0	0	0	1,707
193 (772) School for the Deaf	1,711	0	0	0	0	0	1,711
194 (781) Higher Ed Coord Brd	4,824	0	0	0	0	0	4,824
195 (783) UH System	1,361	0	0	0	0	0	1,361
196 (784) UH Downtown	11,509	0	0	0	0	0	11,509
198 (787) Lamar Orange	1,484	0	0	0	0	0	1,484
199 (788) Lamar Port Arthur	1,927	0	0	0	0	0	1,927
200 (789) Lamar Inst of Technology	3,608	0	0	0	0	0	3,608
201 (802) Parks & Wildlife	10,044	0	0	0	0	0	10,044
202 (808) Historical Commission	842	0	0	0	0	0	842
203 (813) Commission on the Arts	58	0	0	0	0	0	58
204 (904) Food & Fibers Comm	5	0	0	0	0	0	5
206 (999) Other	448	0	0	0	0	0	448
999 2nd Allocation Orphans	0	0	0	0	0	0	0
Total	935,193	6,474,997	80,682,513	181,843,754	16,038,518	0	285,974,975

STATE OF TEXAS

DEPARTMENT OF PUBLIC SAFETY – CAPITOL SECURITY DIVISION

NATURE AND EXTENT OF SERVICES

The Capitol Security Division of the Department of Public Safety is responsible for the provision of security services to state owned buildings, grounds and parking areas. The Division provides police and security services to officials and employees within the Capitol Complex area as well as at other state facilities on the Texas Building and Procurement Commission inventory. Services provided included building security and patrol; crime investigation; key and locksmith services; and parking and traffic regulation.

Costs associated with building security services have been allocated on the basis of the security cost per building by agency occupied square footage. Costs associated with the provision of other security services have been allocated to other. Costs associated with other divisions of the Department of Public Safety have not been allocated.

A. DEPARTMENT COSTS

Dept:8 DPS Capitol Security

		Amount	General Admin	Capitol Security	Other DPS
Salaries	S1	$399,204,196	$0	$11,682,761	$387,521,435
Salary % Split			*.00%*	*2.93%*	*97.07%*
Benefits	P	118,566,263	0	3,469,802	115,096,461
		517,770,459	0	15,152,563	502,617,896
SUPPLY & SERVICES COST					
Professional Svcs	P	28,839,071	0	6,394	28,832,677
Travel	P	8,095,205	0	10,642	8,084,563
Materials & Supplies	P	39,862,833	0	127,383	39,735,450
Communication & Utilities	P	16,895,412	0	34,002	16,861,410
Maintenance & Repairs	P	24,870,198	0	12,517	24,857,681
Rentals & Leases	P	4,442,595	0	22,788	4,419,807
Printing & Reproduction	P	7,904,871	0	2,628	7,902,243
Claims & Judgements	P	923,335	0	0	923,335
Federal Grant Pass Thru	P	232,217,636	0	0	232,217,636
State Grant Pass Thru	P	3,817,083	0	0	3,817,083
Intergovernmental Pmts	P	794,198,520	0	0	794,198,520
Public Assistance Pmts	P	98,109,672	0	0	98,109,672
Other Expenditures	P	214,883,000	0	85,439	214,797,561
Capital Outlay	D	90,338,783	0	0	0
DEPARTMENT Cost Total		1,565,398,214	0	301,793	1,474,757,638
ADJUSTMENTS					
Capital Outlay	D	(90,338,783)	0	0	0
Total		1,992,829,890	0	15,454,356	1,977,375,534
General Admin Distribution			0	0	0
					not allocated
Grand Total		$1,992,829,890		$15,454,356	$1,977,375,534

B. INCOMING COSTS - (Default Spread Custom%)

Dept:8 DPS Capitol Security

	Department	First Incoming	Second Incoming	Capitol Security	Other DPS
4	Fund Acct/USAS	$4,140	$0	$4,140	$0
4	Claims	2,797	0	2,797	0
4	SPA	118	0	118	0
4	USPS	4,859	0	4,859	0
4	Treasury	1,015	0	1,015	0
	Subtotal - CPA Fiscal and ITD	12,929	0	12,929	0
5	Procurement Open Market	3,782	0	3,782	0
5	Procurement Contracts	1,752	0	1,752	0
5	Travel Management	206	0	206	0
5	Mail & Messenger	7,575	0	7,575	0
5	Vehicle & Fleet Mgmnt	883	0	883	0
	Subtotal - CPA Purchasing & Support	14,198	0	14,198	0
6	P Card Rebate	(4,348)	0	(4,348)	0
6	Travel Card Rebate	(1,525)	0	(1,525)	0
6	TXMAS Rebate	(2,121)	0	(2,121)	0
	Subtotal - CPA Rebates	(7,994)	0	(7,994)	0
7	Statewide Svcs	4,283	0	4,283	0
	Subtotal - (313) Dept of Information Re	4,283	0	4,283	0
12	BPD Agy Assistance	0	716	716	0
	Subtotal - Governor Budget & Planning	0	716	716	0
14	Appropriation Process	0	414	414	0
	Subtotal - (101) State Senate	0	414	414	0
15	Appropriation Process	0	525	525	0
	Subtotal - (102) Hse of Representative	0	525	525	0
16	Appropriation Process	0	394	394	0
	Subtotal - (103) Legislative Council	0	394	394	0
17	Appropriation Process	0	2,841	2,841	0

B. INCOMING COSTS - (Default Spread Custom%)

Dept:8 DPS Capitol Security

	Department	First Incoming	Second Incoming	Capitol Security	Other DPS
	Subtotal - (104) Legislative Budget	$0	$2,841	$2,841	$0
18	Appropriation Process	0	392	392	0
	Subtotal - (105) Reference Library	0	392	392	0
19	Sunset Review	0	446	446	0
	Subtotal - (116) Sunset Advisory Brd	0	446	446	0
4	Fund Acct/USAS	0	2,930	2,930	0
4	Claims	0	921	921	0
4	SPA	0	326	326	0
4	USPS	0	5,142	5,142	0
4	Treasury	0	509	509	0
	Subtotal - CPA Fiscal and ITD	0	9,828	9,828	0
5	Procurement Open Market	0	318	318	0
5	Procurement Contracts	0	215	215	0
5	Travel Management	0	21	21	0
5	Mail & Messenger	0	715	715	0
5	Vehicle & Fleet Mgmnt	0	98	98	0
	Subtotal - CPA Purchasing & Support	0	1,367	1,367	0
7	Statewide Svcs	0	61	61	0
	Subtotal - (313) Dept of Information Re	0	61	61	0
	Total Incoming	23,416	16,984	40,400	0
				%0.78	%99.22
	C. TOTAL ALLOCATED		**$1,992,870,290**	**$15,494,756**	**$1,977,375,534**

Capitol Security Allocations

Dept:8 DPS Capitol Security

	Cost Per Bld By Agency Occupied Square Footage	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 (304) CPA Administration	194,936	1.26%	$195,231	$0	$195,231	$0	$195,231
4 CPA Fiscal and ITD	56,829	0.37%	56,915	0	56,915	0	56,915
5 CPA Purchasing & Support (TPASS)	6,007	0.04%	6,016	0	6,016	0	6,016
7 (313) Dept of Information Resources	250	0.00%	250	0	250	0	250
12 Governor Budget & Planning	70,567	0.46%	70,674	0	70,674	79	70,753
13 (809) State Preservation Brd	319,909	2.07%	320,394	0	320,394	358	320,751
14 (101) State Senate	2,038,777	13.19%	2,041,866	0	2,041,866	2,279	2,044,144
15 (102) Hse of Representatives	4,694,304	30.38%	4,701,416	0	4,701,416	5,247	4,706,662
16 (103) Legislative Council	345,534	2.24%	346,057	0	346,057	386	346,444
17 (104) Legislative Budget	125,970	0.82%	126,161	0	126,161	141	126,302
18 (105) Reference Library	192,570	1.25%	192,862	0	192,862	215	193,077
19 (116) Sunset Advisory Brd	39,659	0.26%	39,719	0	39,719	44	39,763
28 DIR Data Center	1,851	0.01%	1,854	0	1,854	2	1,856
29 DIR Go Direct/Coop Cntr	2,369	0.02%	2,373	0	2,373	3	2,375
30 DIR CCTS	1,072	0.01%	1,074	0	1,074	1	1,075
31 DIR TEXAN	3,019	0.02%	3,024	0	3,024	3	3,027
32 (201) Supreme Court	123,599	0.80%	123,786	0	123,786	138	123,924
34 (203) Law Examiners	20,201	0.13%	20,232	0	20,232	23	20,254
36 (211) Court of Crim Appeals	73,721	0.48%	73,833	0	73,833	82	73,915
37 (212) Crt Administration	38,037	0.25%	38,095	0	38,095	43	38,137
41 (242) Judicial Conduct	366	0.00%	367	0	367	0	367
42 (243) Law Library	55,461	0.36%	55,545	0	55,545	62	55,607
43 (301) Governor	523,502	3.39%	524,295	0	524,295	585	524,880
44 (302) Attorney General	37,475	0.24%	37,532	(22,586)	14,946	42	14,988
45 (305) General Land Office	31,273	0.20%	31,320	0	31,320	35	31,355
46 (306) State Library and Archives	76,917	0.50%	77,034	0	77,034	86	77,119
47 (307) Secretary of State	133,559	0.86%	133,761	(28,570)	105,191	149	105,341
48 (308) State Auditor	148,120	0.96%	148,344	0	148,344	166	148,510
49 (312) Securities	12,431	0.08%	12,450	0	12,450	14	12,464
52 (325) Firemens Pension	4,706	0.03%	4,713	0	4,713	5	4,718
53 (327) Employees Retirement	54,790	0.35%	54,873	0	54,873	61	54,934
55 (332) Housing & Community Affairs	34,961	0.23%	35,014	(31,494)	3,520	39	3,559
56 (333) State & Fed Relations	1,084	0.01%	1,086	0	1,086	1	1,087
58 (338) Pension Review	271	0.00%	271	0	271	0	272
59 (342) DOT Aviation	457,331	2.96%	458,024	0	458,024	511	458,535
60 (347) Tx Public Finance	352	0.00%	353	0	353	0	353
61 (352) Bond Review Board	371	0.00%	372	0	372	0	372
62 (356) Ethics Commission	24,059	0.16%	24,095	0	24,095	27	24,122
63 (357) Rural Commission	3,398	0.02%	3,403	0	3,403	4	3,407
65 (360) Administrative Hearings	2,565	0.02%	2,569	0	2,569	3	2,572
71 (403) Veterans Commission	3,648	0.02%	3,654	0	3,654	4	3,658
75 (409) Jail Standards	321	0.00%	321	0	321	0	322

Capitol Security Allocations

Dept:8 DPS Capitol Security

	Cost Per Bld By Agency Occupied Square Footage	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
76 (411) Fire Protection	1,464	0.01%	$1,466	$0	$1,466	$2	$1,468
80 (452) License & Regulation	131,198	0.85%	131,397	0	131,397	147	131,543
83 (455) Railroad Comm	27,971	0.18%	28,013	0	28,013	31	28,045
94 (473) Public Utility Comm	9,587	0.06%	9,602	0	9,602	11	9,612
95 (475) Public Utility Counsel	1,551	0.01%	1,553	0	1,553	2	1,555
99 (479) State Office of Risk Managemen	1,682	0.01%	1,685	0	1,685	2	1,686
123 (551) Agriculture	12,630	0.08%	12,649	0	12,649	14	12,663
132 (580) Water Development	15,508	0.10%	15,531	0	15,531	17	15,549
133 (582) Environmental Quality Comm	867	0.01%	868	0	868	1	869
139 (696) Criminal Justice	2,644	0.02%	2,648	0	2,648	3	2,651
140 (701) Tx Education Agy	35,381	0.23%	35,435	0	35,435	40	35,474
150 (717) Tx Southern Univ	343	0.00%	344	0	344	0	344
170 (743) UT San Antonio/State Demograp	276	0.00%	276	0	276	0	277
177 (752) Univ of North Texas	1,268	0.01%	1,270	0	1,270	1	1,271
180 (755) Stephen F. Austin Univ	25	0.00%	25	0	25	0	25
183 (758) Board of Regents TSU Sys	5,383	0.03%	5,391	0	5,391	6	5,397
201 (802) Parks & Wildlife	1,152	0.01%	1,154	0	1,154	1	1,155
202 (808) Historical Commission	971	0.01%	972	0	972	1	974
203 (813) Commission on the Arts	16,339	0.11%	16,364	0	16,364	18	16,382
205 (3189) Blind Commission Franchise	10,794	0.07%	10,810	0	10,810	12	10,822
206 (999) Other	5,221,183	33.78%	5,229,093	0	5,229,093	5,835	5,234,928
999 2nd Allocation Orphans	0	0.00%	0	0	0	0	0
Subtotal	15,454,359	100.00%	15,477,772	(82,650)	15,395,122	16,984	15,412,106
Direct Bills					82,650		82,650
TOTAL					15,477,772		15,494,756

ALLOCATION SUMMARY

Dept:8 DPS Capitol Security

	Department	Capitol Security	Other DPS	Total
0	DIRECT BILLED	82,650	$0	$82,650
3	(304) CPA Administration	195,231	0	195,231
4	CPA Fiscal and ITD	56,915	0	56,915
5	CPA Purchasing & Support (TPASS)	6,016	0	6,016
7	(313) Dept of Information Resources	250	0	250
12	Governor Budget & Planning	70,753	0	70,753
13	(809) State Preservation Brd	320,751	0	320,751
14	(101) State Senate	2,044,144	0	2,044,144
15	(102) Hse of Representatives	4,706,662	0	4,706,662
16	(103) Legislative Council	346,444	0	346,444
17	(104) Legislative Budget	126,302	0	126,302
18	(105) Reference Library	193,077	0	193,077
19	(116) Sunset Advisory Brd	39,763	0	39,763
28	DIR Data Center	1,856	0	1,856
29	DIR Go Direct/Coop Cntr	2,375	0	2,375
30	DIR CCTS	1,075	0	1,075
31	DIR TEXAN	3,027	0	3,027
32	(201) Supreme Court	123,924	0	123,924
34	(203) Law Examiners	20,254	0	20,254
36	(211) Court of Crim Appeals	73,915	0	73,915
37	(212) Crt Administration	38,137	0	38,137
41	(242) Judicial Conduct	367	0	367
42	(243) Law Library	55,607	0	55,607
43	(301) Governor	524,880	0	524,880
44	(302) Attorney General	14,988	0	14,988
45	(305) General Land Office	31,355	0	31,355
46	(306) State Library and Archives	77,119	0	77,119
47	(307) Secretary of State	105,341	0	105,341
48	(308) State Auditor	148,510	0	148,510
49	(312) Securities	12,464	0	12,464
52	(325) Firemens Pension	4,718	0	4,718
53	(327) Employees Retirement	54,934	0	54,934
55	(332) Housing & Community Affairs	3,559	0	3,559
56	(333) State & Fed Relations	1,087	0	1,087
58	(338) Pension Review	272	0	272
59	(342) DOT Aviation	458,535	0	458,535
60	(347) Tx Public Finance	353	0	353
61	(352) Bond Review Board	372	0	372
62	(356) Ethics Commission	24,122	0	24,122
63	(357) Rural Commission	3,407	0	3,407
65	(360) Administrative Hearings	2,572	0	2,572

ALLOCATION SUMMARY

Dept:8 DPS Capitol Security

	Department	Capitol Security	Other DPS	Total
71	(403) Veterans Commission	3,658	$0	$3,658
75	(409) Jail Standards	322	0	322
76	(411) Fire Protection	1,468	0	1,468
80	(452) License & Regulation	131,543	0	131,543
83	(455) Railroad Comm	28,045	0	28,045
94	(473) Public Utility Comm	9,612	0	9,612
95	(475) Public Utility Counsel	1,555	0	1,555
99	(479) State Office of Risk Managemen	1,686	0	1,686
123	(551) Agriculture	12,663	0	12,663
132	(580) Water Development	15,549	0	15,549
133	(582) Environmental Quality Comm	869	0	869
139	(696) Criminal Justice	2,651	0	2,651
140	(701) Tx Education Agy	35,474	0	35,474
150	(717) Tx Southern Univ	344	0	344
170	(743) UT San Antonio/State Demograp	277	0	277
177	(752) Univ of North Texas	1,271	0	1,271
180	(755) Stephen F. Austin Univ	25	0	25
183	(758) Board of Regents TSU Sys	5,397	0	5,397
201	(802) Parks & Wildlife	1,155	0	1,155
202	(808) Historical Commission	974	0	974
203	(813) Commission on the Arts	16,382	0	16,382
205	(3189) Blind Commission Franchise	10,822	0	10,822
206	(999) Other	5,234,928	0	5,234,928
999	2nd Allocation Orphans	0	0	0
Total		15,494,756	0	15,494,756

STATE OF TEXAS

TEXAS FACILITIES COMMISION - ADMINISTRATION

NATURE AND EXTENT OF SERVICES

The Administration and Support Division of the Texas Facilities Commission (TFC) provides a variety of services internal to the Commission. Costs have been identified and allocated as follows:

- **General Administration** – costs associated with the executive direction and administrative support of the agency have been allocated on the basis of the salaries and wages supported in TFC divisions.

- **Staff Support Services** – Costs associated with Internal Audit, Risk Management and Safety, Open Records, General Counsel, Internal Procurement, Fiscal Management, and Human Resources have been allocated on the basis of the salaries and wages supported in TFC divisions.

- **Information Systems** – costs associated with information systems support and management, including application development and technical support for VAX/VMS and PC-LAN environments have been allocated on the basis of cost by division

- **Termination Leave Payments** – costs associated with lump sum termination leave payments made to Texas Facilities Commission employees have been treated as indirect costs and allocated to all divisions of the agency on the basis of the salaries and wages in all TFC divisions.

- **Agency Fleet Management** – costs associated with management of the agency's vehicles including inventory management, scheduled maintenance and replacement have been allocated on the basis of vehicles assigned by TFC division.

A. DEPARTMENT COSTS

Dept:9 (303) TFC Admin

		Amount	General Admin	Agency Admin	Staff Support Svcs	Information Systems	Termination Pay	Fleet Management
Salaries	S1	$3,250,025	$0	$285,888	$2,108,520	$744,044	$0	$111,573
Salary % Split			*.00%*	*8.80%*	*64.88%*	*22.89%*	*.00%*	*3.43%*
Benefits	P	1,103,327	0	97,009	715,985	252,473	0	37,860
		4,353,352	0	382,897	2,824,505	996,517	0	149,433
SUPPLY & SERVICES COST								
Termination Pay	P	40,905	0	0	0	0	40,905	0
Professional Fees	P	12,281	0	0	12,281	0	0	0
Travel	P	15,882	0	13,796	2,086	0	0	0
Materials & Supplies	P	115,841	0	890	28,520	0	0	86,431
Communication & Utilities	P	80,232	0	29,113	22,354	27,792	0	973
Maintenance & Repairs	P	54,567	0	425	0	5,684	0	48,458
Rentals & Leases	P	36,961	0	0	36,961	0	0	0
Printing & Reproduction	P	6,677	0	3,971	2,706	0	0	0
Other Expenditures	P	370,742	0	14,961	60,210	294,408	0	1,163
DEPARTMENT Cost Total		734,088	0	63,156	165,118	327,884	40,905	137,025
ADJUSTMENTS								
Total		5,087,440	0	446,053	2,989,623	1,324,401	40,905	286,458
General Admin Distribution			0	0	0	0	0	0
Grand Total		$5,087,440		$446,053	$2,989,623	$1,324,401	$40,905	$286,458

B. INCOMING COSTS - (Default Spread Salary%)

Dept:9 (303) TFC Admin

	Department	First Incoming	Second Incoming	Agency Admin	Staff Support Svcs	Information Systems	Termination Pay	Fleet Management
1	Central Services Building	$34,949	$0	$3,074	$22,674	$8,001	$0	$1,200
	Subtotal - Building Depreciation	34,949	0	3,074	22,674	8,001	0	1,200
2	General Equipment	119,053	0	10,472	77,238	27,255	0	4,087
	Subtotal - Equipment Depreciation	119,053	0	10,472	77,238	27,255	0	4,087
3	Tax/Rev Admin	223,377	0	19,649	144,920	51,139	0	7,669
	Subtotal - (304) CPA Administration	223,377	0	19,649	144,920	51,139	0	7,669
4	Fund Acct/USAS	2,908	0	256	1,887	666	0	100
4	Claims	1,965	0	173	1,275	450	0	67
4	SPA	43	0	4	28	10	0	1
4	USPS	1,947	0	171	1,263	446	0	67
4	Treasury	713	0	63	463	163	0	24
4	ITD	1,302	0	115	845	298	0	45
	Subtotal - CPA Fiscal and ITD	8,878	0	781	5,760	2,032	0	305
5	Procurement Contracts	1,752	0	154	1,137	401	0	60
5	Travel Management	7	0	1	5	2	0	0
5	Mail & Messenger	15,151	0	1,333	9,830	3,469	0	520
5	Vehicle & Fleet Mgmnt	1,103	0	97	716	253	0	38
	Subtotal - CPA Purchasing & Support	18,013	0	1,585	11,686	4,124	0	618
6	P Card Rebate	(2,845)	0	(250)	(1,846)	(651)	0	(98)
6	Travel Card Rebate	(55)	0	(5)	(36)	(13)	0	(2)
6	TXMAS Rebate	(3,983)	0	(350)	(2,584)	(912)	0	(137)
	Subtotal - CPA Rebates	(6,883)	0	(605)	(4,465)	(1,576)	0	(236)
7	Statewide Svcs	149	0	13	97	34	0	5
	Subtotal - (313) Dept of Information Re	149	0	13	97	34	0	5
9	Agency Admin	0	88,909	7,821	57,682	20,354	0	3,052
9	Staff Support Svcs	0	260,801	22,941	169,200	59,706	0	8,953
9	Information Systems	0	344,257	30,283	223,344	78,812	0	11,818
9	Termination Pay	0	8,145	716	5,284	1,865	0	280

B. INCOMING COSTS - (Default Spread Salary%)

Dept:9 (303) TFC Admin

	Department	First Incoming	Second Incoming	Agency Admin	Staff Support Svcs	Information Systems	Termination Pay	Fleet Management
9	Fleet Management	$0	$18,954	$1,667	$12,297	$4,339	$0	$651
	Subtotal - (303) TFC Admin	0	721,066	63,428	467,806	165,077	0	24,754
10	Maintenance	0	73,294	6,447	47,551	16,780	0	2,516
10	Utilities & Energy Mgt	0	41,880	3,684	27,171	9,588	0	1,438
	Subtotal - TFC Building & Utilities	0	115,174	10,131	74,721	26,367	0	3,954
11	Lease Mgmnt	0	793	70	514	182	0	27
11	Facilities Planning	0	617	54	400	141	0	21
	Subtotal - TFC Fac Const & Space Mg	0	1,410	124	915	323	0	48
12	BPD Agy Assistance	0	236	21	153	54	0	8
	Subtotal - Governor Budget & Planning	0	236	21	153	54	0	8
14	Appropriation Process	0	136	12	88	31	0	5
	Subtotal - (101) State Senate	0	136	12	88	31	0	5
15	Appropriation Process	0	173	15	112	40	0	6
	Subtotal - (102) Hse of Representative	0	173	15	112	40	0	6
16	Appropriation Process	0	130	11	84	30	0	4
	Subtotal - (103) Legislative Council	0	130	11	84	30	0	4
17	Appropriation Process	0	935	82	607	214	0	32
	Subtotal - (104) Legislative Budget	0	935	82	607	214	0	32
18	Appropriation Process	0	129	11	84	30	0	4
	Subtotal - (105) Reference Library	0	129	11	84	30	0	4
19	Sunset Review	0	147	13	95	34	0	5
	Subtotal - (116) Sunset Advisory Brd	0	147	13	95	34	0	5
3	Tax/Rev Admin	0	76,390	6,720	49,560	17,488	0	2,622
	Subtotal - (304) CPA Administration	0	76,390	6,720	49,560	17,488	0	2,622
4	Fund Acct/USAS	0	2,058	181	1,335	471	0	71

B. INCOMING COSTS - (Default Spread Salary%)

Dept:9 (303) TFC Admin

Department	First Incoming	Second Incoming	Agency Admin	Staff Support Svcs	Information Systems	Termination Pay	Fleet Management
4 Claims	$0	$647	$57	$420	$148	$0	$22
4 SPA	0	118	10	77	27	0	4
4 USPS	0	2,060	181	1,336	472	0	71
4 Treasury	0	358	31	232	82	0	12
4 ITD	0	629	55	408	144	0	22
Subtotal - CPA Fiscal and ITD	0	5,870	516	3,808	1,344	0	202
5 Procurement Contracts	0	215	19	139	49	0	7
5 Travel Management	0	1	0	1	0	0	0
5 Mail & Messenger	0	1,429	126	927	327	0	49
5 Vehicle & Fleet Mgmnt	0	122	11	79	28	0	4
Subtotal - CPA Purchasing & Support	0	1,767	155	1,146	405	0	61
7 Statewide Svcs	0	2	0	1	0	0	0
Subtotal - (313) Dept of Information Re	0	2	0	1	0	0	0
Total Incoming	397,536	923,565	116,210	857,091	302,446	0	45,353
			%8.77	%60.02	%25.39	%0.64	%5.18
C. TOTAL ALLOCATED		**$6,408,541**	**$562,263**	**$3,846,714**	**$1,626,847**	**$40,905**	**$331,811**

Agency Admin Allocations

Dept:9 (303) TFC Admin

	Salaries & Wages Supported	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
9 (303) TFC Admin	2,964,138	18.48%	$88,909	$0	$88,909	$0	$88,909
10 TFC Building & Utilities	6,679,041	41.65%	200,337	0	200,337	41,507	241,844
11 TFC Fac Const & Space Mgmt	731,672	4.56%	21,946	0	21,946	4,547	26,493
20 TFC Surplus Property	1,161,006	7.24%	34,824	0	34,824	7,215	42,039
22 TFC Insp & Proj Mgmt	2,964,017	18.48%	88,905	0	88,905	18,420	107,325
23 TFC Minor Const	1,058,015	6.60%	31,735	0	31,735	6,575	38,310
206 (999) Other	478,950	2.99%	14,366	0	14,366	2,976	17,342
999 2nd Allocation Orphans	0	0.00%	0	0	0	0	0
Subtotal	16,036,839	100.00%	481,022	0	481,022	81,241	562,263
Direct Bills					0		0
TOTAL					481,022		562,263

Staff Support Svcs Allocations

Dept:9 (303) TFC Admin

	Salaries & Wages Supported	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
9 (303) TFC Admin	1,141,505	8.03%	$260,801	$0	$260,801	$0	$260,801
10 TFC Building & Utilities	6,679,041	46.99%	1,525,967	0	1,525,967	306,131	1,832,098
11 TFC Fac Const & Space Mgmt	731,672	5.15%	167,166	0	167,166	33,536	200,702
20 TFC Surplus Property	1,161,006	8.17%	265,256	0	265,256	53,214	318,470
22 TFC Insp & Proj Mgmt	2,964,017	20.85%	677,192	0	677,192	135,854	813,046
23 TFC Minor Const	1,058,015	7.44%	241,726	0	241,726	48,494	290,219
206 (999) Other	478,950	3.37%	109,426	0	109,426	21,952	131,379
999 2nd Allocation Orphans	0	0.00%	0	0	0	0	0
Subtotal	14,214,206	100.00%	3,247,533	0	3,247,533	599,182	3,846,714
Direct Bills					0		0
TOTAL					3,247,533		3,846,714

Information Systems Allocations

Dept:9 (303) TFC Admin

	Cost Per Division Supported	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
9 (303) TFC Admin	368,117	24.32%	$344,257	$0	$344,257	$0	$344,257
10 TFC Building & Utilities	453,600	29.97%	424,199	0	424,199	83,733	507,932
11 TFC Fac Const & Space Mgmt	148,223	9.79%	138,616	0	138,616	27,361	165,977
22 TFC Insp & Proj Mgmt	303,925	20.08%	284,226	0	284,226	56,104	340,329
23 TFC Minor Const	108,487	7.17%	101,455	0	101,455	20,026	121,482
206 (999) Other	131,160	8.67%	122,659	0	122,659	24,212	146,870
999 2nd Allocation Orphans	0	0.00%	0	0	0	(0)	(0)
Subtotal	1,513,512	100.00%	1,415,411	0	1,415,411	211,436	1,626,847
Direct Bills					0		0
TOTAL					1,415,411		1,626,847

Termination Pay Allocations

Dept:9 (303) TFC Admin

	Salaries & Wages Supported	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
9 (303) TFC Admin	3,250,025	19.91%	$8,145	$0	$8,145	$0	$8,145
10 TFC Building & Utilities	6,679,041	40.92%	16,738	0	16,738	0	16,738
11 TFC Fac Const & Space Mgmt	731,672	4.48%	1,834	0	1,834	0	1,834
20 TFC Surplus Property	1,161,006	7.11%	2,909	0	2,909	0	2,909
22 TFC Insp & Proj Mgmt	2,964,017	18.16%	7,428	0	7,428	0	7,428
23 TFC Minor Const	1,058,015	6.48%	2,651	0	2,651	0	2,651
206 (999) Other	478,950	2.93%	1,200	0	1,200	0	1,200
Subtotal	16,322,726	100.00%	40,905	0	40,905	0	40,905
Direct Bills					0		0
TOTAL					40,905		40,905

Fleet Management Allocations

Dept:9 (303) TFC Admin

	Vehicles by Division	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
9 (303) TFC Admin	6	6.32%	$18,954	$0	$18,954	$0	$18,954
10 TFC Building & Utilities	78	82.11%	246,402	0	246,402	27,787	274,189
11 TFC Fac Const & Space Mgmt	1	1.05%	3,159	0	3,159	356	3,515
20 TFC Surplus Property	5	5.26%	15,795	0	15,795	1,781	17,576
22 TFC Insp & Proj Mgmt	2	2.11%	6,318	0	6,318	712	7,030
23 TFC Minor Const	1	1.05%	3,159	0	3,159	356	3,515
206 (999) Other	2	2.11%	6,318	0	6,318	712	7,030
999 2nd Allocation Orphans	0	0.00%	0	0	0	0	0
Subtotal	95	100.00%	300,105	0	300,105	31,706	331,811
Direct Bills					0		0
TOTAL					300,105		331,811

ALLOCATION SUMMARY

Dept:9 (303) TFC Admin

	Department	Agency Admin	Staff Support Svcs	Information Systems	Termination Pay	Fleet Management	Total
0	DIRECT BILLED	0	$0	$0	$0	$0	$0
9	(303) TFC Admin	88,909	260,801	344,257	8,145	18,954	721,065
10	TFC Building & Utilities	241,844	1,832,098	507,932	16,738	274,189	2,872,801
11	TFC Fac Const & Space Mgmt	26,493	200,702	165,977	1,834	3,515	398,521
20	TFC Surplus Property	42,039	318,470	0	2,909	17,576	380,995
22	TFC Insp & Proj Mgmt	107,325	813,046	340,329	7,428	7,030	1,275,159
23	TFC Minor Const	38,310	290,219	121,482	2,651	3,515	456,178
206	(999) Other	17,342	131,379	146,870	1,200	7,030	303,822
999	2nd Allocation Orphans	0	0	(0)	0	0	0
Total		562,263	3,846,714	1,626,847	40,905	331,811	6,408,541

STATE OF TEXAS

TEXAS FACILITIES COMMISION – BUILDING AND PROPERTY SERVICES

NATURE AND EXTENT OF SERVICES

The Building and Property Services Division of the Texas Facilities Commission is responsible for maintaining and repairing state buildings included in the agency's inventory. Maintenance and repairs for buildings typically consists of electrical, heating, ventilation and air-conditioning systems, and central chiller and boiler plants. The maintenance and operations of buildings include the total maintenance and repair of building systems internal and external. Examples are signage, electrical, heating, ventilating, air conditioning, plumbing, elevators, hardware, fire alarm systems, and building automation systems and architectural systems.

The Environmental Services Division provides custodial service and environmental program resources for facilities on the inventory of the Texas Facilities Commission. These services include, not only traditional cleaning and trash disposal, but also, recycling, asbestos abatement, indoor air quality assessment, hazardous waste disposal, environmental site assessment and pest control.

The actual costs of maintenance, custodial services and utilities for individual buildings have been allocated on the basis of occupied square footage by state agency.

A. DEPARTMENT COSTS

Dept:10 TFC Building & Utilities

		Amount	General Admin	Maintenance	Utilities & Energy Mgt
Salaries	S1	$6,679,041	$0	$6,405,608	$273,433
Salary % Split			*.00%*	*95.91%*	*4.09%*
Benefits	P	2,286,921	0	2,194,138	92,783
		8,965,962	0	8,599,746	366,216
SUPPLY & SERVICES COST					
Professional Svcs	P	41,950	0	41,950	0
Travel	P	7,670	0	7,448	222
Supplies & Materials	P	1,081,097	0	1,080,978	119
Communication & Utilities	P	20,592,608	0	155,594	20,437,014
Maintenance & Repairs	P	2,043,630	0	2,043,630	0
Rentals & Leases	P	95,560	0	95,560	0
Printing & Reproduction	P	5,148	0	5,014	134
Claims & Judgements	P	3,584	0	3,584	0
Other Expenditures	P	8,869,821	0	8,861,574	8,247
Capital Outlay	P	0	0	0	0
HB3042 Contracts	P	(8,643,165)	0	(4,806,491)	(3,836,674)
DEPARTMENT Cost Total		24,097,903	0	7,488,841	16,609,062
ADJUSTMENTS					
Total		33,063,865	0	16,088,587	16,975,278
General Admin Distribution			0	0	0
Grand Total		$33,063,865		$16,088,587	$16,975,278

B. INCOMING COSTS - (Default Spread Salary%)

Dept:10 TFC Building & Utilities

	Department	First Incoming	Second Incoming	Maintenance	Utilities & Energy Mgt
4	Fund Acct/USAS	$5,902	$0	$5,660	$242
4	Claims	3,988	0	3,825	163
4	SPA	87	0	83	4
4	USPS	3,951	0	3,789	162
4	Treasury	1,447	0	1,388	59
	Subtotal - CPA Fiscal and ITD	15,375	0	14,746	629
5	Procurement Contracts	3,559	0	3,413	146
5	Travel Management	15	0	14	1
	Subtotal - CPA Purchasing & Support	3,574	0	3,428	146
6	P Card Rebate	(5,775)	0	(5,539)	(236)
6	Travel Card Rebate	(112)	0	(107)	(5)
6	TXMAS Rebate	(8,085)	0	(7,754)	(331)
	Subtotal - CPA Rebates	(13,972)	0	(13,400)	(572)
7	Statewide Svcs	303	0	291	12
	Subtotal - (313) Dept of Information Re	303	0	291	12
9	Agency Admin	200,337	0	192,135	8,202
9	Staff Support Svcs	1,525,967	0	1,463,495	62,472
9	Information Systems	424,199	0	406,833	17,366
9	Termination Pay	16,738	0	16,053	685
9	Fleet Management	246,402	0	236,315	10,087
	Subtotal - (303) TFC Admin	2,413,643	0	2,314,831	98,812
10	Maintenance	0	293,813	281,785	12,028
10	Utilities & Energy Mgt	0	50,707	48,631	2,076
	Subtotal - TFC Building & Utilities	0	344,520	330,416	14,104
11	Facilities Planning	0	2,340	2,244	96
	Subtotal - TFC Fac Const & Space Mg	0	2,340	2,244	96
12	BPD Agy Assistance	0	1,932	1,853	79
	Subtotal - Governor Budget & Planning	0	1,932	1,853	79
14	Appropriation Process	0	1,116	1,070	46

B. INCOMING COSTS - (Default Spread Salary%)

Dept:10 TFC Building & Utilities

	Department	First Incoming	Second Incoming	Maintenance	Utilities & Energy Mgt
	Subtotal - (101) State Senate	$0	$1,116	$1,070	$46
15	Appropriation Process	0	1,417	1,359	58
	Subtotal - (102) Hse of Representative	0	1,417	1,359	58
16	Appropriation Process	0	1,062	1,019	43
	Subtotal - (103) Legislative Council	0	1,062	1,019	43
17	Appropriation Process	0	7,667	7,353	314
	Subtotal - (104) Legislative Budget	0	7,667	7,353	314
18	Appropriation Process	0	1,059	1,016	43
	Subtotal - (105) Reference Library	0	1,059	1,016	43
19	Sunset Review	0	1,204	1,155	49
	Subtotal - (116) Sunset Advisory Brd	0	1,204	1,155	49
4	Fund Acct/USAS	0	4,177	4,006	171
4	Claims	0	1,313	1,259	54
4	SPA	0	240	230	10
4	USPS	0	4,181	4,010	171
4	Treasury	0	726	696	30
	Subtotal - CPA Fiscal and ITD	0	10,637	10,202	435
5	Procurement Contracts	0	436	418	18
5	Travel Management	0	2	2	0
	Subtotal - CPA Purchasing & Support	0	438	420	18
7	Statewide Svcs	0	4	4	0
	Subtotal - (313) Dept of Information Re	0	4	4	0
9	Agency Admin	0	41,507	39,808	1,699
9	Staff Support Svcs	0	306,131	293,598	12,533
9	Information Systems	0	83,733	80,305	3,428
9	Termination Pay	0	0	0	0

B. INCOMING COSTS - (Default Spread Salary%)

Dept:10 TFC Building & Utilities

Department	First Incoming	Second Incoming	Maintenance	Utilities & Energy Mgt
9 Fleet Management	$0	$27,787	$26,649	$1,138
Subtotal - (303) TFC Admin	0	459,158	440,361	18,797
Total Incoming	2,418,923	832,554	3,118,365	133,112
			%52.89	%47.11
C. TOTAL ALLOCATED		**$36,315,342**	**$19,206,952**	**$17,108,390**

Maintenance Allocations

Dept:10 TFC Building & Utilities

		Cost Per Bld By Agency Occupied Square Footage	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3	(304) CPA Administration	761,117	5.73%	$1,055,482	$0	$1,055,482	$0	$1,055,482
4	CPA Fiscal and ITD	221,888	1.67%	307,704	0	307,704	0	307,704
5	CPA Purchasing & Support (TPASS)	23,454	0.18%	32,525	0	32,525	0	32,525
7	(313) Dept of Information Resources	2,683	0.02%	3,721	0	3,721	0	3,721
9	(303) TFC Admin	52,853	0.40%	73,294	0	73,294	0	73,294
10	TFC Building & Utilities	211,871	1.60%	293,813	0	293,813	0	293,813
11	TFC Fac Const & Space Mgmt	43,941	0.33%	60,935	0	60,935	2,924	63,859
12	Governor Budget & Planning	58,283	0.44%	80,824	0	80,824	3,878	84,702
13	(809) State Preservation Brd	57,052	0.43%	79,117	0	79,117	3,796	82,913
14	(101) State Senate	450,957	3.40%	625,366	0	625,366	30,005	655,371
15	(102) Hse of Representatives	371,430	2.80%	515,082	0	515,082	24,713	539,795
16	(103) Legislative Council	322,605	2.43%	447,374	0	447,374	21,465	468,838
17	(104) Legislative Budget	107,384	0.81%	148,915	0	148,915	7,145	156,060
18	(105) Reference Library	36,772	0.28%	50,994	0	50,994	2,447	53,440
19	(116) Sunset Advisory Brd	36,327	0.27%	50,377	0	50,377	2,417	52,794
28	DIR Data Center	19,864	0.15%	27,546	0	27,546	1,322	28,868
29	DIR Go Direct/Coop Cntr	25,431	0.19%	35,267	0	35,267	1,692	36,959
30	DIR CCTS	11,505	0.09%	15,955	0	15,955	765	16,720
31	DIR TEXAN	32,403	0.24%	44,935	0	44,935	2,156	47,091
32	(201) Supreme Court	168,667	1.27%	233,900	0	233,900	11,222	245,122
34	(203) Law Examiners	29,218	0.22%	40,518	0	40,518	1,944	42,462
36	(211) Court of Crim Appeals	118,097	0.89%	163,771	0	163,771	7,858	171,629
37	(212) Crt Administration	54,840	0.41%	76,050	0	76,050	3,649	79,698
38	(213) Prosecuting Atty	10,984	0.08%	15,232	0	15,232	731	15,963
39	(220) Appeals Courts	59,597	0.45%	82,646	0	82,646	3,965	86,612
41	(242) Judicial Conduct	9,319	0.07%	12,923	0	12,923	620	13,543
42	(243) Law Library	79,782	0.60%	110,638	0	110,638	5,308	115,946
43	(301) Governor	262,929	1.98%	364,618	0	364,618	17,494	382,112
44	(302) Attorney General	765,150	5.76%	1,061,075	0	1,061,075	50,910	1,111,984
45	(305) General Land Office	326,906	2.46%	453,338	0	453,338	21,751	475,089
46	(306) State Library and Archives	192,802	1.45%	267,369	0	267,369	12,828	280,197
47	(307) Secretary of State	269,541	2.03%	373,787	0	373,787	17,934	391,721
48	(308) State Auditor	135,676	1.02%	188,149	0	188,149	9,027	197,176
49	(312) Securities	59,727	0.45%	82,827	0	82,827	3,974	86,801
52	(325) Firemens Pension	5,264	0.04%	7,300	0	7,300	350	7,650
55	(332) Housing & Community Affairs	129,940	0.98%	180,195	0	180,195	8,646	188,840
56	(333) State & Fed Relations	895	0.01%	1,241	0	1,241	60	1,301
57	(337) Tax Profession	3,214	0.02%	4,457	0	4,457	214	4,671
58	(338) Pension Review	6,897	0.05%	9,564	0	9,564	459	10,023
60	(347) Tx Public Finance	8,958	0.07%	12,423	0	12,423	596	13,019
61	(352) Bond Review Board	9,446	0.07%	13,099	0	13,099	628	13,728
62	(356) Ethics Commission	50,577	0.38%	70,138	0	70,138	3,365	73,503

Maintenance Allocations

Dept:10 TFC Building & Utilities

	Cost Per Bld By Agency Occupied Square Footage	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
63 (357) Rural Commission	33,327	0.25%	$46,216	$0	$46,216	$2,217	$48,434
64 (359) Insurance Counsel	19,568	0.15%	27,136	0	27,136	1,302	28,438
65 (360) Administrative Hearings	76,592	0.58%	106,214	0	106,214	5,096	111,310
66 (362) Lottery Commission	7,781	0.06%	10,790	0	10,790	518	11,308
68 (364) Health Profession	4,836	0.04%	6,706	0	6,706	322	7,028
69 (370) Tx Resid Constr	57,330	0.43%	79,503	0	79,503	3,814	83,317
71 (403) Veterans Commission	35,413	0.27%	49,109	0	49,109	2,356	51,465
72 (405) Public Safety	26,436	0.20%	36,660	0	36,660	1,759	38,419
75 (409) Jail Standards	8,177	0.06%	11,339	0	11,339	544	11,884
76 (411) Fire Protection	23,837	0.18%	33,056	0	33,056	1,586	34,642
80 (452) License & Regulation	194,147	1.46%	269,234	0	269,234	12,918	282,152
82 (454) Insurance Comm	754,439	5.68%	1,046,221	0	1,046,221	50,197	1,096,418
83 (455) Railroad Comm	359,365	2.71%	498,351	0	498,351	23,911	522,261
85 (457) Public Accountancy	35,039	0.26%	48,590	0	48,590	2,331	50,922
86 (458) Alcoholic Beverage Comm	12,962	0.10%	17,975	0	17,975	862	18,838
87 (459) Architectural Examiners	18,176	0.14%	25,206	0	25,206	1,209	26,415
94 (473) Public Utility Comm	119,086	0.90%	165,143	0	165,143	7,923	173,066
95 (475) Public Utility Counsel	19,262	0.15%	26,712	0	26,712	1,282	27,993
97 (477) Emergency Commun	12,365	0.09%	17,147	0	17,147	823	17,970
99 (479) State Office of Risk Managemen	42,858	0.32%	59,433	0	59,433	2,852	62,285
101 (481) Prof Geoscientists	3,484	0.03%	4,831	0	4,831	232	5,063
103 (503) Medical Board	58,111	0.44%	80,586	0	80,586	3,866	84,452
104 (504) Dental Examiners	20,941	0.16%	29,040	0	29,040	1,393	30,433
107 (507) Brd of Nursing	48,701	0.37%	67,536	0	67,536	3,240	70,777
108 (508) Chiropractic Examiners	5,864	0.04%	8,132	0	8,132	390	8,522
110 (512) Podiatric Med Examiners	4,590	0.03%	6,365	0	6,365	305	6,671
111 (513) Funeral Service Comm	8,589	0.06%	11,911	0	11,911	571	12,482
112 (514) Optometry Brd	5,201	0.04%	7,213	0	7,213	346	7,559
113 (515) Brd of Pharmacy	27,626	0.21%	38,310	0	38,310	1,838	40,149
114 (520) Psychologists Examiners	9,456	0.07%	13,113	0	13,113	629	13,742
116 (529) HHS Commission	1,139,512	8.58%	1,580,223	0	1,580,223	75,818	1,656,041
117 (530) Family & Protective Svcs	639,550	4.82%	886,898	0	886,898	42,553	929,451
118 (533) Phys & Occ Therapy Examiners	12,611	0.10%	17,488	0	17,488	839	18,327
119 (537) State Health Services	229,546	1.73%	318,324	0	318,324	15,273	333,597
120 (538) Assistive & Rehab Svcs	557,823	4.20%	773,563	0	773,563	37,115	810,678
121 (539) Aging & Disability Svcs	552,686	4.16%	766,439	0	766,439	36,773	803,213
123 (551) Agriculture	150,611	1.13%	208,860	0	208,860	10,021	218,881
128 (576) Forest Service	2,214	0.02%	3,070	0	3,070	147	3,218
130 (578) Vet Med Examiners	8,238	0.06%	11,424	0	11,424	548	11,972
132 (580) Water Development	155,020	1.17%	214,975	0	214,975	10,314	225,289
133 (582) Environmental Quality Comm	225,559	1.70%	312,795	0	312,795	15,008	327,802
136 (601) Tx DOT	36,651	0.28%	50,826	0	50,826	2,439	53,265

Maintenance Allocations

Dept:10 TFC Building & Utilities

	Cost Per Bld By Agency Occupied Square Footage	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
137 (665) Juvenile Probation Commission	37,720	0.28%	$52,308	$0	$52,308	$2,510	$54,818
138 (694) Youth Commission	273,739	2.06%	379,609	0	379,609	18,213	397,822
139 (696) Criminal Justice	83,200	0.63%	115,378	0	115,378	5,536	120,914
140 (701) Tx Education Agy	439,483	3.31%	609,455	0	609,455	29,241	638,696
150 (717) Tx Southern Univ	1,650	0.01%	2,288	0	2,288	110	2,398
170 (743) UT San Antonio/State Demograp	2,681	0.02%	3,718	0	3,718	178	3,896
177 (752) Univ of North Texas	6,092	0.05%	8,448	0	8,448	405	8,853
180 (755) Stephen F. Austin Univ	648	0.00%	899	0	899	43	942
183 (758) Board of Regents TSU Sys	26,295	0.20%	36,465	0	36,465	1,750	38,214
185 (760) TAMU Corpus Christi	123,938	0.93%	171,871	0	171,871	8,246	180,118
201 (802) Parks & Wildlife	26,005	0.20%	36,063	0	36,063	1,730	37,793
202 (808) Historical Commission	22,879	0.17%	31,728	0	31,728	1,522	33,250
203 (813) Commission on the Arts	18,276	0.14%	25,344	0	25,344	1,216	26,560
205 (3189) Blind Commission Franchise	111,663	0.84%	154,849	0	154,849	7,430	162,279
206 (999) Other	730,419	5.50%	1,012,911	0	1,012,911	48,599	1,061,510
999 2nd Allocation Orphans	0	0.00%	0	0	0	0	0
Subtotal	13,274,514	100.00%	18,408,482	0	18,408,482	798,470	19,206,952
Direct Bills					0		0
TOTAL					18,408,482		19,206,952

Utilities & Energy Mgt Allocations

Dept:10 TFC Building & Utilities

	Cost Per Bld By Agency Occupied Square Footage	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 (304) CPA Administration	808,393	4.95%	$844,776	$0	$844,776	$0	$844,776
4 CPA Fiscal and ITD	235,670	1.44%	246,277	0	246,277	0	246,277
5 CPA Purchasing & Support (TPASS)	24,911	0.15%	26,032	0	26,032	0	26,032
7 (313) Dept of Information Resources	3,174	0.02%	3,317	0	3,317	0	3,317
9 (303) TFC Admin	40,076	0.25%	41,880	0	41,880	0	41,880
10 TFC Building & Utilities	48,523	0.30%	50,707	0	50,707	0	50,707
11 TFC Fac Const & Space Mgmt	33,319	0.20%	34,819	0	34,819	75	34,893
12 Governor Budget & Planning	27,437	0.17%	28,672	0	28,672	62	28,733
13 (809) State Preservation Brd	157,878	0.97%	164,984	0	164,984	355	165,338
14 (101) State Senate	1,017,298	6.23%	1,063,084	0	1,063,084	2,284	1,065,368
15 (102) Hse of Representatives	1,504,293	9.21%	1,571,997	0	1,571,997	3,378	1,575,375
16 (103) Legislative Council	408,244	2.50%	426,618	0	426,618	917	427,535
17 (104) Legislative Budget	140,093	0.86%	146,398	0	146,398	315	146,713
18 (105) Reference Library	54,229	0.33%	56,670	0	56,670	122	56,791
19 (116) Sunset Advisory Brd	46,442	0.28%	48,532	0	48,532	104	48,637
20 TFC Surplus Property	19,341	0.12%	20,211	0	20,211	43	20,255
28 DIR Data Center	23,503	0.14%	24,561	0	24,561	53	24,614
29 DIR Go Direct/Coop Cntr	30,089	0.18%	31,443	0	31,443	68	31,511
30 DIR CCTS	13,612	0.08%	14,225	0	14,225	31	14,255
31 DIR TEXAN	38,339	0.23%	40,065	0	40,065	86	40,151
36 (211) Court of Crim Appeals	23,078	0.14%	24,117	0	24,117	52	24,168
38 (213) Prosecuting Atty	14,114	0.09%	14,749	0	14,749	32	14,781
39 (220) Appeals Courts	76,584	0.47%	80,031	0	80,031	172	80,203
41 (242) Judicial Conduct	12,399	0.08%	12,957	0	12,957	28	12,985
43 (301) Governor	189,852	1.16%	198,397	0	198,397	426	198,823
44 (302) Attorney General	993,342	6.08%	1,038,049	0	1,038,049	2,231	1,040,280
45 (305) General Land Office	669,979	4.10%	700,133	0	700,133	1,504	701,637
46 (306) State Library and Archives	250,409	1.53%	261,679	0	261,679	562	262,241
47 (307) Secretary of State	204,889	1.25%	214,110	0	214,110	460	214,571
48 (308) State Auditor	173,451	1.06%	181,258	0	181,258	389	181,647
49 (312) Securities	44,385	0.27%	46,383	0	46,383	100	46,482
52 (325) Firemens Pension	5,202	0.03%	5,436	0	5,436	12	5,448
55 (332) Housing & Community Affairs	62,847	0.38%	65,676	0	65,676	141	65,817
56 (333) State & Fed Relations	421	0.00%	440	0	440	1	441
57 (337) Tax Profession	3,296	0.02%	3,444	0	3,444	7	3,452
58 (338) Pension Review	9,177	0.06%	9,590	0	9,590	21	9,611
60 (347) Tx Public Finance	11,919	0.07%	12,455	0	12,455	27	12,482
61 (352) Bond Review Board	12,568	0.08%	13,134	0	13,134	28	13,162
62 (356) Ethics Commission	60,377	0.37%	63,094	0	63,094	136	63,230
63 (357) Rural Commission	69,157	0.42%	72,270	0	72,270	155	72,425
64 (359) Insurance Counsel	20,067	0.12%	20,970	0	20,970	45	21,015
65 (360) Administrative Hearings	101,148	0.62%	105,700	0	105,700	227	105,928

Utilities & Energy Mgt Allocations

Dept:10 TFC Building & Utilities

	Cost Per Bld By Agency Occupied Square Footage	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
66 (362) Lottery Commission	6,546	0.04%	$6,841	$0	$6,841	$15	$6,855
68 (364) Health Profession	4,959	0.03%	5,182	0	5,182	11	5,193
69 (370) Tx Resid Constr	16,630	0.10%	17,378	0	17,378	37	17,416
71 (403) Veterans Commission	75,846	0.46%	79,260	0	79,260	170	79,430
72 (405) Public Safety	24,339	0.15%	25,434	0	25,434	55	25,489
75 (409) Jail Standards	10,880	0.07%	11,370	0	11,370	24	11,394
76 (411) Fire Protection	16,371	0.10%	17,108	0	17,108	37	17,145
80 (452) License & Regulation	188,137	1.15%	196,604	0	196,604	422	197,027
82 (454) Insurance Comm	744,952	4.56%	778,480	0	778,480	1,673	780,153
83 (455) Railroad Comm	254,810	1.56%	266,278	0	266,278	572	266,850
85 (457) Public Accountancy	35,932	0.22%	37,549	0	37,549	81	37,630
86 (458) Alcoholic Beverage Comm	10,904	0.07%	11,395	0	11,395	24	11,419
87 (459) Architectural Examiners	18,639	0.11%	19,478	0	19,478	42	19,520
94 (473) Public Utility Comm	86,457	0.53%	90,348	0	90,348	194	90,542
95 (475) Public Utility Counsel	13,984	0.09%	14,613	0	14,613	31	14,645
97 (477) Emergency Commun	12,680	0.08%	13,251	0	13,251	28	13,279
99 (479) State Office of Risk Managemen	57,025	0.35%	59,592	0	59,592	128	59,720
101 (481) Prof Geoscientists	3,572	0.02%	3,733	0	3,733	8	3,741
103 (503) Medical Board	59,591	0.36%	62,273	0	62,273	134	62,407
104 (504) Dental Examiners	21,474	0.13%	22,440	0	22,440	48	22,489
107 (507) Brd of Nursing	49,942	0.31%	52,190	0	52,190	112	52,302
108 (508) Chiropractic Examiners	6,013	0.04%	6,284	0	6,284	14	6,297
110 (512) Podiatric Med Examiners	4,707	0.03%	4,919	0	4,919	11	4,929
111 (513) Funeral Service Comm	8,808	0.05%	9,204	0	9,204	20	9,224
112 (514) Optometry Brd	5,333	0.03%	5,573	0	5,573	12	5,585
113 (515) Brd of Pharmacy	28,329	0.17%	29,604	0	29,604	64	29,668
114 (520) Psychologists Examiners	9,697	0.06%	10,133	0	10,133	22	10,155
116 (529) HHS Commission	1,122,109	6.87%	1,172,612	0	1,172,612	2,520	1,175,132
117 (530) Family & Protective Svcs	648,695	3.97%	677,891	0	677,891	1,457	679,347
118 (533) Phys & Occ Therapy Examiners	12,932	0.08%	13,514	0	13,514	29	13,543
119 (537) State Health Services	259,082	1.59%	270,742	0	270,742	582	271,324
120 (538) Assistive & Rehab Svcs	460,437	2.82%	481,160	0	481,160	1,034	482,194
121 (539) Aging & Disability Svcs	913,934	5.59%	955,067	0	955,067	2,052	957,120
123 (551) Agriculture	290,564	1.78%	303,641	0	303,641	652	304,294
128 (576) Forest Service	1,865	0.01%	1,949	0	1,949	4	1,953
130 (578) Vet Med Examiners	8,448	0.05%	8,828	0	8,828	19	8,847
132 (580) Water Development	324,955	1.99%	339,580	0	339,580	730	340,310
133 (582) Environmental Quality Comm	232,356	1.42%	242,814	0	242,814	522	243,335
136 (601) Tx DOT	23,206	0.14%	24,250	0	24,250	52	24,303
137 (665) Juvenile Probation Commission	36,631	0.22%	38,280	0	38,280	82	38,362
138 (694) Youth Commission	229,284	1.40%	239,603	0	239,603	515	240,118
139 (696) Criminal Justice	102,806	0.63%	107,433	0	107,433	231	107,664

Utilities & Energy Mgt Allocations

Dept:10 TFC Building & Utilities

	Cost Per Bld By Agency Occupied Square Footage	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
140 (701) Tx Education Agy	319,065	1.95%	$333,425	$0	$333,425	$716	$334,142
150 (717) Tx Southern Univ	1,226	0.01%	1,281	0	1,281	3	1,284
170 (743) UT San Antonio/State Demograp	5,742	0.04%	6,000	0	6,000	13	6,013
177 (752) Univ of North Texas	4,527	0.03%	4,731	0	4,731	10	4,741
180 (755) Stephen F. Austin Univ	862	0.01%	901	0	901	2	903
183 (758) Board of Regents TSU Sys	19,662	0.12%	20,547	0	20,547	44	20,591
185 (760) TAMU Corpus Christi	105,309	0.64%	110,049	0	110,049	236	110,285
201 (802) Parks & Wildlife	22,868	0.14%	23,897	0	23,897	51	23,949
202 (808) Historical Commission	20,190	0.12%	21,099	0	21,099	45	21,144
203 (813) Commission on the Arts	18,061	0.11%	18,874	0	18,874	41	18,914
205 (3189) Blind Commission Franchise	135,176	0.83%	141,260	0	141,260	304	141,563
206 (999) Other	1,558,866	9.54%	1,629,026	0	1,629,026	3,501	1,632,526
999 2nd Allocation Orphans	0	0.00%	0	0	0	0	0
Subtotal	16,338,940	100.00%	17,074,306	0	17,074,306	34,084	17,108,390
Direct Bills					0		0
TOTAL					17,074,306		17,108,390

ALLOCATION SUMMARY

Dept:10 TFC Building & Utilities

	Department	Maintenance	Utilities & Energy Mgt	Total
0	DIRECT BILLED	0	$0	$0
3	(304) CPA Administration	1,055,482	844,776	1,900,258
4	CPA Fiscal and ITD	307,704	246,277	553,981
5	CPA Purchasing & Support (TPASS)	32,525	26,032	58,557
7	(313) Dept of Information Resources	3,721	3,317	7,038
9	(303) TFC Admin	73,294	41,880	115,174
10	TFC Building & Utilities	293,813	50,707	344,520
11	TFC Fac Const & Space Mgmt	63,859	34,893	98,752
12	Governor Budget & Planning	84,702	28,733	113,436
13	(809) State Preservation Brd	82,913	165,338	248,251
14	(101) State Senate	655,371	1,065,368	1,720,739
15	(102) Hse of Representatives	539,795	1,575,375	2,115,170
16	(103) Legislative Council	468,838	427,535	896,373
17	(104) Legislative Budget	156,060	146,713	302,773
18	(105) Reference Library	53,440	56,791	110,232
19	(116) Sunset Advisory Brd	52,794	48,637	101,430
20	TFC Surplus Property	0	20,255	20,255
28	DIR Data Center	28,868	24,614	53,482
29	DIR Go Direct/Coop Cntr	36,959	31,511	68,469
30	DIR CCTS	16,720	14,255	30,975
31	DIR TEXAN	47,091	40,151	87,242
32	(201) Supreme Court	245,122	0	245,122
34	(203) Law Examiners	42,462	0	42,462
36	(211) Court of Crim Appeals	171,629	24,168	195,798
37	(212) Crt Administration	79,698	0	79,698
38	(213) Prosecuting Atty	15,963	14,781	30,744
39	(220) Appeals Courts	86,612	80,203	166,814
41	(242) Judicial Conduct	13,543	12,985	26,528
42	(243) Law Library	115,946	0	115,946
43	(301) Governor	382,112	198,823	580,935
44	(302) Attorney General	1,111,984	1,040,280	2,152,264
45	(305) General Land Office	475,089	701,637	1,176,726
46	(306) State Library and Archives	280,197	262,241	542,439
47	(307) Secretary of State	391,721	214,571	606,292
48	(308) State Auditor	197,176	181,647	378,823
49	(312) Securities	86,801	46,482	133,283
52	(325) Firemens Pension	7,650	5,448	13,098
55	(332) Housing & Community Affairs	188,840	65,817	254,657
56	(333) State & Fed Relations	1,301	441	1,742
57	(337) Tax Profession	4,671	3,452	8,123
58	(338) Pension Review	10,023	9,611	19,634

ALLOCATION SUMMARY

Dept:10 TFC Building & Utilities

	Department	Maintenance	Utilities & Energy Mgt	Total
60	(347) Tx Public Finance	13,019	$12,482	$25,501
61	(352) Bond Review Board	13,728	13,162	26,890
62	(356) Ethics Commission	73,503	63,230	136,733
63	(357) Rural Commission	48,434	72,425	120,859
64	(359) Insurance Counsel	28,438	21,015	49,453
65	(360) Administrative Hearings	111,310	105,928	217,238
66	(362) Lottery Commission	11,308	6,855	18,163
68	(364) Health Profession	7,028	5,193	12,221
69	(370) Tx Resid Constr	83,317	17,416	100,733
71	(403) Veterans Commission	51,465	79,430	130,895
72	(405) Public Safety	38,419	25,489	63,908
75	(409) Jail Standards	11,884	11,394	23,278
76	(411) Fire Protection	34,642	17,145	51,787
80	(452) License & Regulation	282,152	197,027	479,179
82	(454) Insurance Comm	1,096,418	780,153	1,876,571
83	(455) Railroad Comm	522,261	266,850	789,112
85	(457) Public Accountancy	50,922	37,630	88,552
86	(458) Alcoholic Beverage Comm	18,838	11,419	30,257
87	(459) Architectural Examiners	26,415	19,520	45,935
94	(473) Public Utility Comm	173,066	90,542	263,609
95	(475) Public Utility Counsel	27,993	14,645	42,638
97	(477) Emergency Commun	17,970	13,279	31,249
99	(479) State Office of Risk Managemen	62,285	59,720	122,005
101	(481) Prof Geoscientists	5,063	3,741	8,804
103	(503) Medical Board	84,452	62,407	146,859
104	(504) Dental Examiners	30,433	22,489	52,922
107	(507) Brd of Nursing	70,777	52,302	123,079
108	(508) Chiropractic Examiners	8,522	6,297	14,819
110	(512) Podiatric Med Examiners	6,671	4,929	11,600
111	(513) Funeral Service Comm	12,482	9,224	21,707
112	(514) Optometry Brd	7,559	5,585	13,144
113	(515) Brd of Pharmacy	40,149	29,668	69,816
114	(520) Psychologists Examiners	13,742	10,155	23,898
116	(529) HHS Commission	1,656,041	1,175,132	2,831,172
117	(530) Family & Protective Svcs	929,451	679,347	1,608,799
118	(533) Phys & Occ Therapy Examiners	18,327	13,543	31,871
119	(537) State Health Services	333,597	271,324	604,921
120	(538) Assistive & Rehab Svcs	810,678	482,194	1,292,872
121	(539) Aging & Disability Svcs	803,213	957,120	1,760,332
123	(551) Agriculture	218,881	304,294	523,175
128	(576) Forest Service	3,218	1,953	5,171

ALLOCATION SUMMARY

Dept:10 TFC Building & Utilities

Department	Maintenance	Utilities & Energy Mgt	Total
130 (578) Vet Med Examiners	11,972	$8,847	$20,819
132 (580) Water Development	225,289	340,310	565,599
133 (582) Environmental Quality Comm	327,802	243,335	571,138
136 (601) Tx DOT	53,265	24,303	77,567
137 (665) Juvenile Probation Commission	54,818	38,362	93,180
138 (694) Youth Commission	397,822	240,118	637,940
139 (696) Criminal Justice	120,914	107,664	228,578
140 (701) Tx Education Agy	638,696	334,142	972,838
150 (717) Tx Southern Univ	2,398	1,284	3,682
170 (743) UT San Antonio/State Demograp	3,896	6,013	9,910
177 (752) Univ of North Texas	8,853	4,741	13,594
180 (755) Stephen F. Austin Univ	942	903	1,844
183 (758) Board of Regents TSU Sys	38,214	20,591	58,805
185 (760) TAMU Corpus Christi	180,118	110,285	290,403
201 (802) Parks & Wildlife	37,793	23,949	61,741
202 (808) Historical Commission	33,250	21,144	54,394
203 (813) Commission on the Arts	26,560	18,914	45,475
205 (3189) Blind Commission Franchise	162,279	141,563	303,842
206 (999) Other	1,061,510	1,632,526	2,694,037
999 2nd Allocation Orphans	0	0	0
Total	19,206,952	17,108,390	36,315,342

STATE OF TEXAS

TEXAS FACILITIES COMMISION – FACILITIES, CONSTRUCTION AND SPACE MANAGEMENT

NATURE AND EXTENT OF SERVICES

The Facilities, Construction and Space Management Division of the Texas Facilities Commission provides a variety of facility related services to agencies. The costs have been identified and allocated as follows:

- **Lease Management** – costs associated with maintaining complete documentation and contract records for all currently leased space, analyzing lease space needs of the state, and obtaining leased space through competitive bid or contract negotiation have been allocated on the basis of the number of leases per state agency.

- **Facilities Planning** – costs associated with forecasting the state's building and property needs, establishing policy guidelines to insure efficient space use, coordinating relocation logistics, and maintaining computer aided design (CAD) files have been allocated on the basis of total square footage occupied by agencies in TFC operated buildings.

- **Construction Inspection/Project Management** – costs associated with this Internal Service Fund are billed directly to user agencies. Consequently, direct costs have not been allocated in this plan. However, TFC administration and other indirect costs have been allocated to a grantee department of the same name.

- **Minor Construction** – costs associated with this Internal Service Fund are billed directly to user agencies. Consequently, direct costs have not been allocated in this plan. However, TFC administration and other indirect costs have been allocated to a grantee department of the same name.

A. DEPARTMENT COSTS

Dept:11 TFC Fac Const & Space Mgmt

		Amount	General Admin	Lease Mgmnt	Facilities Planning	Inspect/Proj Mgmnt	Minor Construction
Salaries	S1	$4,753,704	$0	$562,112	$169,561	$2,964,016	$1,058,015
Salary % Split			*.00%*	*11.82%*	*3.57%*	*62.35%*	*22.26%*
Benefits	P	1,611,447	0	190,739	57,536	1,005,279	357,893
		6,365,151	0	752,851	227,097	3,969,295	1,415,908
SUPPLY & SERVICES COST							
Professional Svcs	P	150,784	0	0	30,000	90,597	30,187
Travel	P	36,752	0	5,254	1,818	29,680	0
Supplies & Materials	P	434,320	0	36	0	5,767	428,517
Communication & Utilities	P	116,261	0	5,389	1,491	52,755	56,625
Maintenance & Repairs	P	1,758,360	0	67,839	0	7,971	1,682,550
Rentals & Leases	P	13,010	0	0	0	9,853	3,157
Printing & Reproduction	P	3,125	0	18	67	2,748	292
Other Expenditures	P	506,122	0	12,609	2,047	264,235	227,231
Capital Outlay	D	25,192	0	0	0	0	0
DEPARTMENT Cost Total		3,043,926	0	91,145	35,423	463,606	2,428,559
ADJUSTMENTS							
Capital Outlay	D	(25,192)	0	0	0	0	0
Total		9,383,885	0	843,996	262,520	4,432,901	3,844,467
General Admin Distribution			0	0	0	0	0
Grand Total		$9,383,884		$843,996	$262,520	$4,432,901	$3,844,467

B. INCOMING COSTS - (Default Spread Custom%)

Dept:11 TFC Fac Const & Space Mgmt

	Department	First Incoming	Second Incoming	Lease Mgmnt	Facilities Planning	Inspect/Proj Mgmnt	Minor Construction
1	Central Services Building	$29,056	$0	$19,932	$9,124	$0	$0
	Subtotal - Building Depreciation	29,056	0	19,932	9,124	0	0
4	Fund Acct/USAS	647	0	444	203	0	0
4	Claims	437	0	300	137	0	0
4	SPA	9	0	6	3	0	0
4	USPS	433	0	297	136	0	0
4	Treasury	159	0	109	50	0	0
	Subtotal - CPA Fiscal and ITD	1,685	0	1,156	529	0	0
5	Procurement Contracts	377	0	259	118	0	0
5	Travel Management	2	0	1	1	0	0
	Subtotal - CPA Purchasing & Support	379	0	260	119	0	0
6	P Card Rebate	(633)	0	(434)	(199)	0	0
6	Travel Card Rebate	(12)	0	(8)	(4)	0	0
6	TXMAS Rebate	(886)	0	(608)	(278)	0	0
	Subtotal - CPA Rebates	(1,531)	0	(1,050)	(481)	0	0
7	Statewide Svcs	34	0	23	11	0	0
	Subtotal - (313) Dept of Information Re	34	0	23	11	0	0
9	Agency Admin	21,946	0	15,055	6,891	0	0
9	Staff Support Svcs	167,166	0	114,676	52,490	0	0
9	Information Systems	138,616	0	95,091	43,525	0	0
9	Termination Pay	1,834	0	1,258	576	0	0
9	Fleet Management	3,159	0	2,167	992	0	0
	Subtotal - (303) TFC Admin	332,721	0	228,247	104,474	0	0
10	Maintenance	60,935	0	41,801	19,134	0	0
10	Utilities & Energy Mgt	34,819	0	23,886	10,933	0	0
	Subtotal - TFC Building & Utilities	95,754	0	65,687	30,067	0	0
11	Facilities Planning	0	513	352	161	0	0
	Subtotal - TFC Fac Const & Space Mg	0	513	352	161	0	0
12	BPD Agy Assistance	0	51	35	16	0	0

B. INCOMING COSTS - (Default Spread Custom%)

Dept:11 TFC Fac Const & Space Mgmt

	Department	First Incoming	Second Incoming	Lease Mgmnt	Facilities Planning	Inspect/Proj Mgmnt	Minor Construction
	Subtotal - Governor Budget & Planning	$0	$51	$35	$16	$0	$0
14	Appropriation Process	0	30	21	9	0	0
	Subtotal - (101) State Senate	0	30	21	9	0	0
15	Appropriation Process	0	38	26	12	0	0
	Subtotal - (102) Hse of Representative	0	38	26	12	0	0
16	Appropriation Process	0	28	19	9	0	0
	Subtotal - (103) Legislative Council	0	28	19	9	0	0
17	Appropriation Process	0	203	139	64	0	0
	Subtotal - (104) Legislative Budget	0	203	139	64	0	0
18	Appropriation Process	0	28	19	9	0	0
	Subtotal - (105) Reference Library	0	28	19	9	0	0
19	Sunset Review	0	32	22	10	0	0
	Subtotal - (116) Sunset Advisory Brd	0	32	22	10	0	0
4	Fund Acct/USAS	0	458	314	144	0	0
4	Claims	0	144	99	45	0	0
4	SPA	0	26	18	8	0	0
4	USPS	0	458	314	144	0	0
4	Treasury	0	80	55	25	0	0
	Subtotal - CPA Fiscal and ITD	0	1,166	800	366	0	0
5	Procurement Contracts	0	46	32	14	0	0
5	Travel Management	0	0	0	0	0	0
	Subtotal - CPA Purchasing & Support	0	46	32	14	0	0
7	Statewide Svcs	0	0	0	0	0	0
	Subtotal - (313) Dept of Information Re	0	0	0	0	0	0
9	Agency Admin	0	4,547	3,119	1,428	0	0

B. INCOMING COSTS - (Default Spread Custom%)

Dept:11 TFC Fac Const & Space Mgmt

	Department	First Incoming	Second Incoming	Lease Mgmnt	Facilities Planning	Inspect/Proj Mgmnt	Minor Construction
9	Staff Support Svcs	$0	$33,536	$23,006	$10,530	$0	$0
9	Information Systems	0	27,361	18,770	8,591	0	0
9	Termination Pay	0	0	0	0	0	0
9	Fleet Management	0	356	244	112	0	0
	Subtotal - (303) TFC Admin	0	65,800	45,139	20,661	0	0
10	Maintenance	0	2,924	2,006	918	0	0
10	Utilities & Energy Mgt	0	75	51	24	0	0
	Subtotal - TFC Building & Utilities	0	2,999	2,057	942	0	0
Total Incoming		458,098	70,934	362,916	166,116	0	0
				%12.18	%4.32	%44.72	%38.78
C. TOTAL ALLOCATED			**$9,912,916**	**$1,206,912**	**$428,636**	**$4,432,901**	**$3,844,467**

Lease Mgmnt Allocations

Dept:11 TFC Fac Const & Space Mgmt

	Leases by State Agency	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 (304) CPA Administration	44	3.01%	$34,882	$0	$34,882	$0	$34,882
9 (303) TFC Admin	1	0.07%	793	0	793	0	793
44 (302) Attorney General	97	6.64%	76,900	0	76,900	3,333	80,233
45 (305) General Land Office	13	0.89%	10,306	0	10,306	447	10,753
46 (306) State Library and Archives	2	0.14%	1,586	0	1,586	69	1,654
47 (307) Secretary of State	1	0.07%	793	0	793	34	827
49 (312) Securities	5	0.34%	3,964	0	3,964	172	4,136
54 (329) Real Estate	2	0.14%	1,586	0	1,586	69	1,654
55 (332) Housing & Community Affairs	4	0.27%	3,171	0	3,171	137	3,309
56 (333) State & Fed Relations	1	0.07%	793	0	793	34	827
63 (357) Rural Commission	2	0.14%	1,586	0	1,586	69	1,654
65 (360) Administrative Hearings	6	0.41%	4,757	0	4,757	206	4,963
66 (362) Lottery Commission	14	0.96%	11,099	0	11,099	481	11,580
69 (370) Tx Resid Constr	1	0.07%	793	0	793	34	827
70 (401) Adjutant General	1	0.07%	793	0	793	34	827
71 (403) Veterans Commission	1	0.07%	793	0	793	34	827
72 (405) Public Safety	47	3.22%	37,261	0	37,261	1,615	38,876
74 (407) LEO Stnds & Educ	1	0.07%	793	0	793	34	827
76 (411) Fire Protection	1	0.07%	793	0	793	34	827
79 (451) Banking	6	0.41%	4,757	0	4,757	206	4,963
80 (452) License & Regulation	2	0.14%	1,586	0	1,586	69	1,654
81 (453) Workers Comp Comm	1	0.07%	793	0	793	34	827
82 (454) Insurance Comm	30	2.05%	23,783	0	23,783	1,031	24,814
83 (455) Railroad Comm	10	0.68%	7,928	0	7,928	344	8,271
84 (456) Plumbing Examiners	1	0.07%	793	0	793	34	827
86 (458) Alcoholic Beverage Comm	1	0.07%	793	0	793	34	827
90 (466) Consumer Credit	1	0.07%	793	0	793	34	827
96 (476) Racing Comm	1	0.07%	793	0	793	34	827
115 (527) Cancer Council	1	0.07%	793	0	793	34	827
116 (529) HHS Commission	342	23.41%	271,131	0	271,131	11,753	282,883
117 (530) Family & Protective Svcs	283	19.37%	224,357	0	224,357	9,725	234,082
119 (537) State Health Services	99	6.78%	78,485	0	78,485	3,402	81,887
120 (538) Assistive & Rehab Svcs	145	9.92%	114,953	0	114,953	4,983	119,936
121 (539) Aging & Disability Svcs	39	2.67%	30,918	0	30,918	1,340	32,259
123 (551) Agriculture	13	0.89%	10,306	0	10,306	447	10,753
124 (554) Animal Health Comm	12	0.82%	9,513	0	9,513	412	9,926
132 (580) Water Development	7	0.48%	5,549	0	5,549	241	5,790
133 (582) Environmental Quality Comm	29	1.98%	22,991	0	22,991	997	23,987
135 (592) Soil & Water Conservation	7	0.48%	5,549	0	5,549	241	5,790
136 (601) Tx DOT	9	0.62%	7,135	0	7,135	309	7,444
138 (694) Youth Commission	12	0.82%	9,513	0	9,513	412	9,926
139 (696) Criminal Justice	100	6.84%	79,278	0	79,278	3,436	82,714

Lease Mgmnt Allocations

Dept:11 TFC Fac Const & Space Mgmt

	Leases by State Agency	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
140 (701) Tx Education Agy	3	0.21%	$2,378	$0	$2,378	$103	$2,481
162 (733) Texas Tech Univ	1	0.07%	793	0	793	34	827
194 (781) Higher Ed Coord Brd	1	0.07%	793	0	793	34	827
201 (802) Parks & Wildlife	59	4.04%	46,774	0	46,774	2,028	48,802
202 (808) Historical Commission	2	0.14%	1,586	0	1,586	69	1,654
999 2nd Allocation Orphans	0	0.00%	0	0	0	(0)	(0)
Subtotal	1,461	100.00%	1,158,251	0	1,158,251	48,661	1,206,912
Direct Bills					0		0
TOTAL					1,158,251		1,206,912

Facilities Planning Allocations

Dept:11 TFC Fac Const & Space Mgmt

	Sq Ftg By Agy in Blds Supported	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 (304) CPA Administration	250,729	2.73%	$11,112	$0	$11,112	$0	$11,112
4 CPA Fiscal and ITD	73,095	0.80%	3,240	0	3,240	0	3,240
5 CPA Purchasing & Support (TPASS)	7,726	0.08%	342	0	342	0	342
7 (313) Dept of Information Resources	1,008	0.01%	45	0	45	0	45
9 (303) TFC Admin	13,931	0.15%	617	0	617	0	617
10 TFC Building & Utilities	52,795	0.58%	2,340	0	2,340	0	2,340
11 TFC Fac Const & Space Mgmt	11,582	0.13%	513	0	513	0	513
12 Governor Budget & Planning	13,540	0.15%	600	0	600	34	635
13 (809) State Preservation Brd	9,558	0.10%	424	0	424	24	448
14 (101) State Senate	84,999	0.93%	3,767	0	3,767	216	3,983
15 (102) Hse of Representatives	92,894	1.01%	4,117	0	4,117	236	4,353
16 (103) Legislative Council	117,457	1.28%	5,206	0	5,206	299	5,504
17 (104) Legislative Budget	39,551	0.43%	1,753	0	1,753	101	1,853
18 (105) Reference Library	11,508	0.13%	510	0	510	29	539
19 (116) Sunset Advisory Brd	13,406	0.15%	594	0	594	34	628
20 TFC Surplus Property	67,458	0.74%	2,990	0	2,990	172	3,161
27 Micrographics & Records	132,965	1.45%	5,893	0	5,893	338	6,231
28 DIR Data Center	7,466	0.08%	331	0	331	19	350
29 DIR Go Direct/Coop Cntr	9,558	0.10%	424	0	424	24	448
30 DIR CCTS	4,324	0.05%	192	0	192	11	203
31 DIR TEXAN	12,179	0.13%	540	0	540	31	571
32 (201) Supreme Court	40,168	0.44%	1,780	0	1,780	102	1,882
34 (203) Law Examiners	7,327	0.08%	325	0	325	19	343
36 (211) Court of Crim Appeals	30,322	0.33%	1,344	0	1,344	77	1,421
37 (212) Crt Administration	13,716	0.15%	608	0	608	35	643
38 (213) Prosecuting Atty	4,023	0.04%	178	0	178	10	189
39 (220) Appeals Courts	21,829	0.24%	967	0	967	56	1,023
41 (242) Judicial Conduct	4,260	0.05%	189	0	189	11	200
42 (243) Law Library	19,916	0.22%	883	0	883	51	933
43 (301) Governor	60,293	0.66%	2,672	0	2,672	153	2,826
44 (302) Attorney General	458,694	5.00%	20,329	0	20,329	1,167	21,496
45 (305) General Land Office	130,213	1.42%	5,771	0	5,771	331	6,102
46 (306) State Library and Archives	85,913	0.94%	3,808	0	3,808	218	4,026
47 (307) Secretary of State	65,325	0.71%	2,895	0	2,895	166	3,061
48 (308) State Auditor	50,069	0.55%	2,219	0	2,219	127	2,346
49 (312) Securities	15,707	0.17%	696	0	696	40	736
52 (325) Firemens Pension	1,195	0.01%	53	0	53	3	56
55 (332) Housing & Community Affairs	32,389	0.35%	1,435	0	1,435	82	1,518
56 (333) State & Fed Relations	208	0.00%	9	0	9	1	10
57 (337) Tax Profession	979	0.01%	43	0	43	2	46
58 (338) Pension Review	3,153	0.03%	140	0	140	8	148
60 (347) Tx Public Finance	4,095	0.04%	181	0	181	10	192

Facilities Planning Allocations

Dept:11 TFC Fac Const & Space Mgmt

	Sq Ftg By Agy in Blds Supported	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
61 (352) Bond Review Board	4,318	0.05%	$191	$0	$191	$11	$202
62 (356) Ethics Commission	9,708	0.11%	430	0	430	25	455
63 (357) Rural Commission	13,482	0.15%	598	0	598	34	632
64 (359) Insurance Counsel	5,960	0.07%	264	0	264	15	279
65 (360) Administrative Hearings	32,533	0.35%	1,442	0	1,442	83	1,525
66 (362) Lottery Commission	1,730	0.02%	77	0	77	4	81
68 (364) Health Profession	1,473	0.02%	65	0	65	4	69
69 (370) Tx Resid Constr	6,707	0.07%	297	0	297	17	314
71 (403) Veterans Commission	14,358	0.16%	636	0	636	37	673
72 (405) Public Safety	6,296	0.07%	279	0	279	16	295
75 (409) Jail Standards	3,738	0.04%	166	0	166	10	175
76 (411) Fire Protection	8,026	0.09%	356	0	356	20	376
78 (450) Savings & Loan	7,228	0.08%	320	0	320	18	339
79 (451) Banking	15,883	0.17%	704	0	704	40	744
80 (452) License & Regulation	45,440	0.50%	2,014	0	2,014	116	2,129
82 (454) Insurance Comm	240,014	2.62%	10,637	0	10,637	610	11,248
83 (455) Railroad Comm	138,482	1.51%	6,137	0	6,137	352	6,490
85 (457) Public Accountancy	10,672	0.12%	473	0	473	27	500
86 (458) Alcoholic Beverage Comm	2,882	0.03%	128	0	128	7	135
87 (459) Architectural Examiners	5,536	0.06%	245	0	245	14	259
89 (464) Land Surveying	1,395	0.02%	62	0	62	4	65
90 (466) Consumer Credit	6,605	0.07%	293	0	293	17	310
92 (469) Credit Union Dept	3,137	0.03%	139	0	139	8	147
94 (473) Public Utility Comm	45,998	0.50%	2,039	0	2,039	117	2,156
95 (475) Public Utility Counsel	7,440	0.08%	330	0	330	19	349
97 (477) Emergency Commun	3,766	0.04%	167	0	167	10	176
99 (479) State Office of Risk Managemen	19,592	0.21%	868	0	868	50	918
101 (481) Prof Geoscientists	1,061	0.01%	47	0	47	3	50
103 (503) Medical Board	17,699	0.19%	784	0	784	45	829
104 (504) Dental Examiners	6,378	0.07%	283	0	283	16	299
107 (507) Brd of Nursing	14,833	0.16%	657	0	657	38	695
108 (508) Chiropractic Examiners	1,786	0.02%	79	0	79	5	84
110 (512) Podiatric Med Examiners	1,398	0.02%	62	0	62	4	66
111 (513) Funeral Service Comm	2,616	0.03%	116	0	116	7	123
112 (514) Optometry Brd	1,584	0.02%	70	0	70	4	74
113 (515) Brd of Pharmacy	8,414	0.09%	373	0	373	21	394
114 (520) Psychologists Examiners	2,880	0.03%	128	0	128	7	135
116 (529) HHS Commission	319,671	3.49%	14,168	0	14,168	813	14,981
117 (530) Family & Protective Svcs	174,932	1.91%	7,753	0	7,753	445	8,198
118 (533) Phys & Occ Therapy Examiners	3,841	0.04%	170	0	170	10	180
119 (537) State Health Services	587,286	6.41%	26,028	0	26,028	1,494	27,522
120 (538) Assistive & Rehab Svcs	139,660	1.52%	6,190	0	6,190	355	6,545

Facilities Planning Allocations

Dept:11 TFC Fac Const & Space Mgmt

	Sq Ftg By Agy in Blds Supported	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
121 (539) Aging & Disability Svcs	221,527	2.42%	$9,818	$0	$9,818	$563	$10,381
123 (551) Agriculture	56,918	0.62%	2,523	0	2,523	145	2,667
128 (576) Forest Service	530	0.01%	23	0	23	1	25
130 (578) Vet Med Examiners	2,509	0.03%	111	0	111	6	118
132 (580) Water Development	61,810	0.67%	2,739	0	2,739	157	2,897
133 (582) Environmental Quality Comm	438,124	4.78%	19,418	0	19,418	1,114	20,532
136 (601) Tx DOT	23,541	0.26%	1,043	0	1,043	60	1,103
137 (665) Juvenile Probation Commission	7,180	0.08%	318	0	318	18	336
138 (694) Youth Commission	52,014	0.57%	2,305	0	2,305	132	2,438
139 (696) Criminal Justice	29,791	0.32%	1,320	0	1,320	76	1,396
140 (701) Tx Education Agy	169,754	1.85%	7,523	0	7,523	432	7,955
150 (717) Tx Southern Univ	434	0.00%	19	0	19	1	20
170 (743) UT San Antonio/State Demograp	1,087	0.01%	48	0	48	3	51
177 (752) Univ of North Texas	1,602	0.02%	71	0	71	4	75
180 (755) Stephen F. Austin Univ	296	0.00%	13	0	13	1	14
183 (758) Board of Regents TSU Sys	6,933	0.08%	307	0	307	18	325
185 (760) TAMU Corpus Christi	40,100	0.44%	1,777	0	1,777	102	1,879
201 (802) Parks & Wildlife	7,354	0.08%	326	0	326	19	345
202 (808) Historical Commission	6,865	0.07%	304	0	304	17	322
203 (813) Commission on the Arts	4,149	0.05%	184	0	184	11	194
205 (3189) Blind Commission Franchise	34,700	0.38%	1,538	0	1,538	88	1,626
206 (999) Other	3,977,705	43.38%	176,291	0	176,291	10,116	186,407
999 2nd Allocation Orphans	0	0.00%	0	0	0	(0)	(0)
Subtotal	9,168,884	100.00%	406,363	0	406,363	22,273	428,636
Direct Bills					0		0
TOTAL					406,363		428,636

Inspect/Proj Mgmnt Allocations

Dept:11 TFC Fac Const & Space Mgmt

	Direct Allocation to Inspection/Project Management	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
22 TFC Insp & Proj Mgmt	100	100.00%	$4,432,901	$(4,432,901)	$0	$0	$0
Subtotal	100	100.00%	4,432,901	(4,432,901)	0	0	0
Direct Bills					4,432,901		4,432,901
TOTAL					4,432,901		4,432,901

Minor Construction Allocations

Dept:11 TFC Fac Const & Space Mgmt

	Direct Allocation to Minor Construction	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
23 TFC Minor Const	100	100.00%	$3,844,467	$(3,844,467)	$0	$0	$0
Subtotal	100	100.00%	3,844,467	(3,844,467)	0	0	0
Direct Bills					3,844,467		3,844,467
TOTAL					3,844,467		3,844,467

ALLOCATION SUMMARY

Dept:11 TFC Fac Const & Space Mgmt

	Department	Lease Mgmnt	Facilities Planning	Inspect/Proj Mgmnt	Minor Construction	Total
0	DIRECT BILLED	0	$0	$4,432,901	$3,844,467	$8,277,368
3	(304) CPA Administration	34,882	11,112	0	0	45,995
4	CPA Fiscal and ITD	0	3,240	0	0	3,240
5	CPA Purchasing & Support (TPASS)	0	342	0	0	342
7	(313) Dept of Information Resources	0	45	0	0	45
9	(303) TFC Admin	793	617	0	0	1,410
10	TFC Building & Utilities	0	2,340	0	0	2,340
11	TFC Fac Const & Space Mgmt	0	513	0	0	513
12	Governor Budget & Planning	0	635	0	0	635
13	(809) State Preservation Brd	0	448	0	0	448
14	(101) State Senate	0	3,983	0	0	3,983
15	(102) Hse of Representatives	0	4,353	0	0	4,353
16	(103) Legislative Council	0	5,504	0	0	5,504
17	(104) Legislative Budget	0	1,853	0	0	1,853
18	(105) Reference Library	0	539	0	0	539
19	(116) Sunset Advisory Brd	0	628	0	0	628
20	TFC Surplus Property	0	3,161	0	0	3,161
22	TFC Insp & Proj Mgmt	0	0	0	0	0
23	TFC Minor Const	0	0	0	0	0
27	Micrographics & Records	0	6,231	0	0	6,231
28	DIR Data Center	0	350	0	0	350
29	DIR Go Direct/Coop Cntr	0	448	0	0	448
30	DIR CCTS	0	203	0	0	203
31	DIR TEXAN	0	571	0	0	571
32	(201) Supreme Court	0	1,882	0	0	1,882
34	(203) Law Examiners	0	343	0	0	343
36	(211) Court of Crim Appeals	0	1,421	0	0	1,421
37	(212) Crt Administration	0	643	0	0	643
38	(213) Prosecuting Atty	0	189	0	0	189
39	(220) Appeals Courts	0	1,023	0	0	1,023
41	(242) Judicial Conduct	0	200	0	0	200
42	(243) Law Library	0	933	0	0	933
43	(301) Governor	0	2,826	0	0	2,826
44	(302) Attorney General	80,233	21,496	0	0	101,729
45	(305) General Land Office	10,753	6,102	0	0	16,855
46	(306) State Library and Archives	1,654	4,026	0	0	5,680
47	(307) Secretary of State	827	3,061	0	0	3,888
48	(308) State Auditor	0	2,346	0	0	2,346
49	(312) Securities	4,136	736	0	0	4,872
52	(325) Firemens Pension	0	56	0	0	56
54	(329) Real Estate	1,654	0	0	0	1,654

ALLOCATION SUMMARY

Dept:11 TFC Fac Const & Space Mgmt

	Department	Lease Mgmnt	Facilities Planning	Inspect/Proj Mgmnt	Minor Construction	Total
55	(332) Housing & Community Affairs	3,309	$1,518	$0	$0	$4,826
56	(333) State & Fed Relations	827	10	0	0	837
57	(337) Tax Profession	0	46	0	0	46
58	(338) Pension Review	0	148	0	0	148
60	(347) Tx Public Finance	0	192	0	0	192
61	(352) Bond Review Board	0	202	0	0	202
62	(356) Ethics Commission	0	455	0	0	455
63	(357) Rural Commission	1,654	632	0	0	2,286
64	(359) Insurance Counsel	0	279	0	0	279
65	(360) Administrative Hearings	4,963	1,525	0	0	6,487
66	(362) Lottery Commission	11,580	81	0	0	11,661
68	(364) Health Profession	0	69	0	0	69
69	(370) Tx Resid Constr	827	314	0	0	1,141
70	(401) Adjutant General	827	0	0	0	827
71	(403) Veterans Commission	827	673	0	0	1,500
72	(405) Public Safety	38,876	295	0	0	39,171
74	(407) LEO Stnds & Educ	827	0	0	0	827
75	(409) Jail Standards	0	175	0	0	175
76	(411) Fire Protection	827	376	0	0	1,203
78	(450) Savings & Loan	0	339	0	0	339
79	(451) Banking	4,963	744	0	0	5,707
80	(452) License & Regulation	1,654	2,129	0	0	3,784
81	(453) Workers Comp Comm	827	0	0	0	827
82	(454) Insurance Comm	24,814	11,248	0	0	36,062
83	(455) Railroad Comm	8,271	6,490	0	0	14,761
84	(456) Plumbing Examiners	827	0	0	0	827
85	(457) Public Accountancy	0	500	0	0	500
86	(458) Alcoholic Beverage Comm	827	135	0	0	962
87	(459) Architectural Examiners	0	259	0	0	259
89	(464) Land Surveying	0	65	0	0	65
90	(466) Consumer Credit	827	310	0	0	1,137
92	(469) Credit Union Dept	0	147	0	0	147
94	(473) Public Utility Comm	0	2,156	0	0	2,156
95	(475) Public Utility Counsel	0	349	0	0	349
96	(476) Racing Comm	827	0	0	0	827
97	(477) Emergency Commun	0	176	0	0	176
99	(479) State Office of Risk Managemen	0	918	0	0	918
101	(481) Prof Geoscientists	0	50	0	0	50
103	(503) Medical Board	0	829	0	0	829
104	(504) Dental Examiners	0	299	0	0	299
107	(507) Brd of Nursing	0	695	0	0	695

ALLOCATION SUMMARY

Dept:11 TFC Fac Const & Space Mgmt

Department	Lease Mgmnt	Facilities Planning	Inspect/Proj Mgmnt	Minor Construction	Total
108 (508) Chiropractic Examiners	0	$84	$0	$0	$84
110 (512) Podiatric Med Examiners	0	66	0	0	66
111 (513) Funeral Service Comm	0	123	0	0	123
112 (514) Optometry Brd	0	74	0	0	74
113 (515) Brd of Pharmacy	0	394	0	0	394
114 (520) Psychologists Examiners	0	135	0	0	135
115 (527) Cancer Council	827	0	0	0	827
116 (529) HHS Commission	282,883	14,981	0	0	297,864
117 (530) Family & Protective Svcs	234,082	8,198	0	0	242,280
118 (533) Phys & Occ Therapy Examiners	0	180	0	0	180
119 (537) State Health Services	81,887	27,522	0	0	109,409
120 (538) Assistive & Rehab Svcs	119,936	6,545	0	0	126,481
121 (539) Aging & Disability Svcs	32,259	10,381	0	0	42,640
123 (551) Agriculture	10,753	2,667	0	0	13,420
124 (554) Animal Health Comm	9,926	0	0	0	9,926
128 (576) Forest Service	0	25	0	0	25
130 (578) Vet Med Examiners	0	118	0	0	118
132 (580) Water Development	5,790	2,897	0	0	8,687
133 (582) Environmental Quality Comm	23,987	20,532	0	0	44,519
135 (592) Soil & Water Conservation	5,790	0	0	0	5,790
136 (601) Tx DOT	7,444	1,103	0	0	8,548
137 (665) Juvenile Probation Commission	0	336	0	0	336
138 (694) Youth Commission	9,926	2,438	0	0	12,363
139 (696) Criminal Justice	82,714	1,396	0	0	84,111
140 (701) Tx Education Agy	2,481	7,955	0	0	10,437
150 (717) Tx Southern Univ	0	20	0	0	20
162 (733) Texas Tech Univ	827	0	0	0	827
170 (743) UT San Antonio/State Demograp	0	51	0	0	51
177 (752) Univ of North Texas	0	75	0	0	75
180 (755) Stephen F. Austin Univ	0	14	0	0	14
183 (758) Board of Regents TSU Sys	0	325	0	0	325
185 (760) TAMU Corpus Christi	0	1,879	0	0	1,879
194 (781) Higher Ed Coord Brd	827	0	0	0	827
201 (802) Parks & Wildlife	48,802	345	0	0	49,146
202 (808) Historical Commission	1,654	322	0	0	1,976
203 (813) Commission on the Arts	0	194	0	0	194
205 (3189) Blind Commission Franchise	0	1,626	0	0	1,626
206 (999) Other	0	186,407	0	0	186,407
999 2nd Allocation Orphans	(0)	(0)	0	0	(0)

ALLOCATION SUMMARY

Dept:11 TFC Fac Const & Space Mgmt

Department	Lease Mgmnt	Facilities Planning	Inspect/Proj Mgmnt	Minor Construction	Total
Total	1,206,912	428,636	4,432,901	3,844,467	9,912,916

STATE OF TEXAS

OFFICE OF THE GOVERNOR – BUDGET AND PLANNING DIVISION

NATURE AND EXTENT OF SERVICES

The Budget and Planning Division of the Governor's Office prepares the Governor's budget document for presentation to the State Legislature. The division also provides budget assistance to state agencies and departments in the areas of budget preparation, review and execution. This cost has been allocated on the basis of total expenditures by state agency excluding capital outlay, fringe benefits, debt service and interfund transfers.

A. DEPARTMENT COSTS

Dept:12 Governor Budget & Planning

		Amount	General Admin	BPD Agy Assistance	Other Divisions
Salaries	S1	$16,946,901	$0	$2,623,732	$14,323,169
Salary % Split			*.00%*	*15.48%*	*84.52%*
Benefits	P	4,088,023	0	530,603	3,557,420
		21,034,924	0	3,154,335	17,880,589
SUPPLY & SERVICES COST					
Professional Svcs	P	9,448,286	0	14,976	9,433,310
Travel	P	992,927	0	12,789	980,138
Supplies & Materials	P	769,582	0	13,295	756,287
Communication & Utilities	P	320,979	0	42,903	278,076
Maintenance & Repairs	P	43,812	0	0	43,812
Rentals & Leases	P	321,544	0	12,002	309,542
Printing & Reproduction	P	121,762	0	5,642	116,120
Intergovernmental Pmts	P	34,225,639	0	0	34,225,639
Public Asst. Payments	P	31,786,321	0	0	31,786,321
Other Expenses	P	90,200,269	0	123,186	90,077,083
Capital Outlay	D	0	0	0	0
Federal Pass Thru	P	4,039,820	0	0	4,039,820
State Pass Thru	P	76,679,965	0	0	76,679,965
Debt Service	D	25,127	0	0	0
FY2009 Agy CAP	P	598,604	0	598,604	0
DEPARTMENT Cost Total		249,574,637	0	823,397	248,726,113
ADJUSTMENTS					
Capital Outlay	D	0	0	0	0
Debt Service	D	(25,127)	0	0	0
Total		270,584,434	0	3,977,732	266,606,702
General Admin Distribution			0	0	0
					not allocated
Grand Total		$270,584,434		$3,977,732	$266,606,702

B. INCOMING COSTS - (Default Spread Custom%)

Dept:12 Governor Budget & Planning

	Department	First Incoming	Second Incoming	BPD Agy Assistance	Other Divisions
1	Insurance Building	$21,690	$0	$13,014	$0
	Subtotal - Building Depreciation	21,690	0	13,014	0
4	Fund Acct/USAS	2,611	0	1,567	0
4	Claims	1,764	0	1,058	0
4	SPA	35	0	21	0
4	USPS	853	0	512	0
4	Treasury	640	0	384	0
	Subtotal - CPA Fiscal and ITD	5,903	0	3,542	0
5	Procurement Contracts	297	0	178	0
5	Travel Management	37	0	22	0
	Subtotal - CPA Purchasing & Support	334	0	200	0
6	P Card Rebate	(25)	0	(15)	0
6	Travel Card Rebate	(276)	0	(166)	0
6	TXMAS Rebate	(93)	0	(56)	0
	Subtotal - CPA Rebates	(394)	0	(236)	0
7	Statewide Svcs	519	0	311	0
	Subtotal - (313) Dept of Information Re	519	0	311	0
8	Capitol Security	70,674	0	42,404	0
	Subtotal - DPS Capitol Security	70,674	0	42,404	0
10	Maintenance	80,824	0	48,494	0
10	Utilities & Energy Mgt	28,672	0	17,203	0
	Subtotal - TFC Building & Utilities	109,496	0	65,698	0
11	Facilities Planning	600	0	360	0
	Subtotal - TFC Fac Const & Space Mg	600	0	360	0
12	BPD Agy Assistance	0	157	94	0
	Subtotal - Governor Budget & Planning	0	157	94	0
14	Appropriation Process	0	90	54	0

B. INCOMING COSTS - (Default Spread Custom%)

Dept:12 Governor Budget & Planning

	Department	First Incoming	Second Incoming	BPD Agy Assistance	Other Divisions
	Subtotal - (101) State Senate	$0	$90	$54	$0
15	Appropriation Process	0	115	69	0
	Subtotal - (102) Hse of Representative	0	115	69	0
16	Appropriation Process	0	86	52	0
	Subtotal - (103) Legislative Council	0	86	52	0
17	Appropriation Process	0	621	373	0
	Subtotal - (104) Legislative Budget	0	621	373	0
18	Appropriation Process	0	86	52	0
	Subtotal - (105) Reference Library	0	86	52	0
19	Sunset Review	0	98	59	0
	Subtotal - (116) Sunset Advisory Brd	0	98	59	0
4	Fund Acct/USAS	0	1,848	1,109	0
4	Claims	0	581	349	0
4	SPA	0	98	59	0
4	USPS	0	903	542	0
4	Treasury	0	321	193	0
	Subtotal - CPA Fiscal and ITD	0	3,751	2,251	0
5	Procurement Contracts	0	36	22	0
5	Travel Management	0	4	2	0
	Subtotal - CPA Purchasing & Support	0	40	24	0
7	Statewide Svcs	0	7	4	0
	Subtotal - (313) Dept of Information Re	0	7	4	0
8	Capitol Security	0	79	47	0
	Subtotal - DPS Capitol Security	0	79	47	0
10	Maintenance	0	3,878	2,327	0

B. INCOMING COSTS - (Default Spread Custom%)

Dept:12 Governor Budget & Planning

Department	First Incoming	Second Incoming	BPD Agy Assistance	Other Divisions
10 Utilities & Energy Mgt	$0	$62	$37	$0
Subtotal - TFC Building & Utilities	0	3,940	2,364	0
11 Facilities Planning	0	34	20	0
Subtotal - TFC Fac Const & Space Mg	0	34	20	0
Total Incoming	208,822	9,104	130,756	0
			%1.52	%98.45
C. TOTAL ALLOCATED		**$270,802,360**	**$4,108,488**	**$266,606,702**

BPD Agy Assistance Allocations

Dept:12 Governor Budget & Planning

	Operating Exp By Agency	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 (304) CPA Administration	164,542,138	0.19%	$7,622	$0	$7,622	$0	$7,622
4 CPA Fiscal and ITD	78,755,760	0.09%	3,648	0	3,648	0	3,648
5 CPA Purchasing & Support (TPASS)	6,843,848	0.01%	317	0	317	0	317
7 (313) Dept of Information Resources	796,035	0.00%	37	0	37	0	37
8 DPS Capitol Security	15,454,358	0.02%	716	0	716	0	716
9 (303) TFC Admin	5,087,441	0.01%	236	0	236	0	236
10 TFC Building & Utilities	41,707,029	0.05%	1,932	0	1,932	0	1,932
11 TFC Fac Const & Space Mgmt	1,106,515	0.00%	51	0	51	0	51
12 Governor Budget & Planning	3,379,128	0.00%	157	0	157	0	157
13 (809) State Preservation Brd	6,616,514	0.01%	306	0	306	0	307
14 (101) State Senate	40,877,119	0.05%	1,894	0	1,894	3	1,896
15 (102) Hse of Representatives	46,792,633	0.05%	2,168	0	2,168	3	2,170
16 (103) Legislative Council	41,229,874	0.05%	1,910	0	1,910	3	1,912
17 (104) Legislative Budget	15,630,057	0.02%	724	0	724	1	725
18 (105) Reference Library	1,817,254	0.00%	84	0	84	0	84
19 (116) Sunset Advisory Brd	2,268,589	0.00%	105	0	105	0	105
20 TFC Surplus Property	6,322,229	0.01%	293	0	293	0	293
22 TFC Insp & Proj Mgmt	4,458,094	0.01%	207	0	207	0	207
23 TFC Minor Const	3,844,468	0.00%	178	0	178	0	178
28 DIR Data Center	181,843,754	0.21%	8,423	0	8,423	11	8,435
29 DIR Go Direct/Coop Cntr	16,184,394	0.02%	750	0	750	1	751
30 DIR CCTS	6,532,787	0.01%	303	0	303	0	303
31 DIR TEXAN	82,109,490	0.09%	3,803	0	3,803	5	3,809
32 (201) Supreme Court	19,400,089	0.02%	899	0	899	1	900
36 (211) Court of Crim Appeals	14,715,771	0.02%	682	0	682	1	683
37 (212) Crt Administration	46,421,676	0.05%	2,150	0	2,150	3	2,153
38 (213) Prosecuting Atty	496,733	0.00%	23	0	23	0	23
39 (220) Appeals Courts	40,320,970	0.05%	1,868	0	1,868	2	1,870
40 (241) District Courts	156,866,028	0.18%	7,266	0	7,266	10	7,276
41 (242) Judicial Conduct	1,084,339	0.00%	50	0	50	0	50
42 (243) Law Library	1,113,586	0.00%	52	0	52	0	52
43 (301) Governor	183,129,712	0.21%	8,483	0	8,483	11	8,494
44 (302) Attorney General	485,974,732	0.55%	22,511	0	22,511	30	22,542
45 (305) General Land Office	806,069,165	0.91%	37,339	0	37,339	50	37,389
46 (306) State Library and Archives	32,905,302	0.04%	1,524	0	1,524	2	1,526
47 (307) Secretary of State	29,700,602	0.03%	1,376	0	1,376	2	1,378
48 (308) State Auditor	20,683,005	0.02%	958	0	958	1	959
49 (312) Securities	6,994,201	0.01%	324	0	324	0	324
50 (320) Workforce Commission	1,132,317,891	1.28%	52,452	0	52,452	70	52,522
51 (323) Teacher Retirement	1,758,338,445	1.99%	81,450	0	81,450	109	81,559
52 (325) Firemens Pension	640,097	0.00%	30	0	30	0	30
53 (327) Employees Retirement	486,116,079	0.55%	22,518	0	22,518	30	22,548

BPD Agy Assistance Allocations

Dept:12 Governor Budget & Planning

	Operating Exp By Agency	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
54 (329) Real Estate	7,511,472	0.01%	$348	$0	$348	$0	$348
55 (332) Housing & Community Affairs	303,483,912	0.34%	14,058	0	14,058	19	14,077
56 (333) State & Fed Relations	813,790	0.00%	38	0	38	0	38
57 (337) Tax Profession	190,683	0.00%	9	0	9	0	9
58 (338) Pension Review	845,206	0.00%	39	0	39	0	39
60 (347) Tx Public Finance	106,021,485	0.12%	4,911	0	4,911	7	4,918
61 (352) Bond Review Board	707,682	0.00%	33	0	33	0	33
62 (356) Ethics Commission	2,615,598	0.00%	121	0	121	0	121
63 (357) Rural Commission	153,569,296	0.17%	7,114	0	7,114	10	7,123
64 (359) Insurance Counsel	1,147,407	0.00%	53	0	53	0	53
65 (360) Administrative Hearings	10,703,328	0.01%	496	0	496	1	496
66 (362) Lottery Commission	687,381,014	0.78%	31,841	0	31,841	43	31,884
68 (364) Health Profession	174,287	0.00%	8	0	8	0	8
69 (370) Tx Resid Constr	8,346,155	0.01%	387	0	387	1	387
70 (401) Adjutant General	120,276,126	0.14%	5,571	0	5,571	7	5,579
71 (403) Veterans Commission	18,817,831	0.02%	872	0	872	1	873
72 (405) Public Safety	1,782,716,895	2.01%	82,580	0	82,580	110	82,690
74 (407) LEO Stnds & Educ	3,520,467	0.00%	163	0	163	0	163
75 (409) Jail Standards	1,157,690	0.00%	54	0	54	0	54
76 (411) Fire Protection	3,270,057	0.00%	151	0	151	0	152
77 (448) Office of Employee Insured Cou	9,448,127	0.01%	438	0	438	1	438
78 (450) Savings & Loan	4,213,501	0.00%	195	0	195	0	195
79 (451) Banking	17,296,255	0.02%	801	0	801	1	802
80 (452) License & Regulation	26,420,037	0.03%	1,224	0	1,224	2	1,225
82 (454) Insurance Comm	113,330,044	0.13%	5,250	0	5,250	7	5,257
83 (455) Railroad Comm	90,743,777	0.10%	4,203	0	4,203	6	4,209
84 (456) Plumbing Examiners	2,088,419	0.00%	97	0	97	0	97
86 (458) Alcoholic Beverage Comm	46,906,371	0.05%	2,173	0	2,173	3	2,176
89 (464) Land Surveying	432,788	0.00%	20	0	20	0	20
90 (466) Consumer Credit	4,184,118	0.00%	194	0	194	0	194
92 (469) Credit Union Dept	2,045,085	0.00%	95	0	95	0	95
94 (473) Public Utility Comm	117,278,716	0.13%	5,433	0	5,433	7	5,440
95 (475) Public Utility Counsel	1,910,021	0.00%	88	0	88	0	89
96 (476) Racing Comm	9,398,795	0.01%	435	0	435	1	436
97 (477) Emergency Commun	67,298,367	0.08%	3,117	0	3,117	4	3,122
99 (479) State Office of Risk Managemen	54,187,735	0.06%	2,510	0	2,510	3	2,513
101 (481) Prof Geoscientists	500,905	0.00%	23	0	23	0	23
103 (503) Medical Board	10,914,783	0.01%	506	0	506	1	506
104 (504) Dental Examiners	2,375,301	0.00%	110	0	110	0	110
106 (506) MDA Cancer Cntr	248,640,996	0.28%	11,518	0	11,518	15	11,533
107 (507) Brd of Nursing	7,664,057	0.01%	355	0	355	0	355
108 (508) Chiropractic Examiners	527,006	0.00%	24	0	24	0	24

BPD Agy Assistance Allocations

Dept:12 Governor Budget & Planning

	Operating Exp By Agency	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
110 (512) Podiatric Med Examiners	268,253	0.00%	$12	$0	$12	$0	$12
111 (513) Funeral Service Comm	778,358	0.00%	36	0	36	0	36
112 (514) Optometry Brd	427,842	0.00%	20	0	20	0	20
113 (515) Brd of Pharmacy	4,733,105	0.01%	219	0	219	0	220
114 (520) Psychologists Examiners	932,474	0.00%	43	0	43	0	43
115 (527) Cancer Council	119,381	0.00%	6	0	6	0	6
116 (529) HHS Commission	21,760,761,984	24.57%	1,008,008	0	1,008,008	1,347	1,009,355
117 (530) Family & Protective Svcs	1,281,491,804	1.45%	59,362	0	59,362	79	59,441
118 (533) Phys & Occ Therapy Examiners	1,308,961	0.00%	61	0	61	0	61
119 (537) State Health Services	3,107,848,767	3.51%	143,963	0	143,963	192	144,155
120 (538) Assistive & Rehab Svcs	613,209,253	0.69%	28,405	0	28,405	38	28,443
121 (539) Aging & Disability Svcs	6,173,239,112	6.97%	285,958	0	285,958	382	286,341
122 (542) Cancer Prev & Research Inst	3,639,427	0.00%	169	0	169	0	169
123 (551) Agriculture	368,947,483	0.42%	17,090	0	17,090	23	17,113
124 (554) Animal Health Comm	18,209,155	0.02%	843	0	843	1	845
125 (555) AgriLife Research	63,126,695	0.07%	2,924	0	2,924	4	2,928
126 (556) AgriLife Experiment	63,710,302	0.07%	2,951	0	2,951	4	2,955
127 (557) Vet Med Diagnostic Lab	8,230,347	0.01%	381	0	381	1	382
128 (576) Forest Service	53,846,665	0.06%	2,494	0	2,494	3	2,498
130 (578) Vet Med Examiners	978,197	0.00%	45	0	45	0	45
132 (580) Water Development	165,369,517	0.19%	7,660	0	7,660	10	7,671
133 (582) Environmental Quality Comm	562,423,046	0.63%	26,053	0	26,053	35	26,088
135 (592) Soil & Water Conservation	16,002,687	0.02%	741	0	741	1	742
136 (601) Tx DOT	7,291,205,202	8.23%	337,745	0	337,745	451	338,196
137 (665) Juvenile Probation Commission	147,168,638	0.17%	6,817	0	6,817	9	6,826
138 (694) Youth Commission	293,708,433	0.33%	13,605	0	13,605	18	13,623
139 (696) Criminal Justice	3,399,623,864	3.84%	157,478	0	157,478	210	157,689
140 (701) Tx Education Agy	25,177,868,484	28.43%	1,166,296	0	1,166,296	1,558	1,167,855
142 (709) TAMU Health Science Cntr	105,680,735	0.12%	4,895	0	4,895	7	4,902
143 (710) TAMU System	58,308,165	0.07%	2,701	0	2,701	4	2,705
144 (711) TAMU Main	446,046,293	0.50%	20,662	0	20,662	28	20,689
145 (712) Engineering Exp Station	16,418,525	0.02%	761	0	761	1	762
146 (713) Tarlton State Univ	54,903,187	0.06%	2,543	0	2,543	3	2,547
147 (714) UT Arlington	140,677,653	0.16%	6,517	0	6,517	9	6,525
148 (715) Prairie View Univ	83,100,743	0.09%	3,849	0	3,849	5	3,855
149 (716) Engineering Extension Svc	7,239,517	0.01%	335	0	335	0	336
150 (717) Tx Southern Univ	98,814,702	0.11%	4,577	0	4,577	6	4,583
151 (718) TAMU Galveston	17,231,315	0.02%	798	0	798	1	799
152 (719) Tx State Technical College	85,777,842	0.10%	3,973	0	3,973	5	3,979
153 (720) UT System	142,499,818	0.16%	6,601	0	6,601	9	6,610
154 (721) UT Austin	534,538,002	0.60%	24,761	0	24,761	33	24,794
155 (723) UT Med Branch Galveston	518,116,798	0.58%	24,000	0	24,000	32	24,032

BPD Agy Assistance Allocations

Dept:12 Governor Budget & Planning

	Operating Exp By Agency	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
156 (724) UT El Paso	106,780,080	0.12%	$4,946	$0	$4,946	$7	$4,953
157 (727) Tx Transportation Instit	5,727,273	0.01%	265	0	265	0	266
158 (729) UT Southwestern Medical	164,577,854	0.19%	7,624	0	7,624	10	7,634
159 (730) University of Houston	275,615,021	0.31%	12,767	0	12,767	17	12,784
160 (731) Tx Womens Univ	94,565,048	0.11%	4,380	0	4,380	6	4,386
161 (732) TAMU Kingsville	57,912,753	0.07%	2,683	0	2,683	4	2,686
162 (733) Texas Tech Univ	200,475,712	0.23%	9,286	0	9,286	12	9,299
163 (734) Lamar Univ	52,824,359	0.06%	2,447	0	2,447	3	2,450
164 (735) Midwestern Univ	28,141,892	0.03%	1,304	0	1,304	2	1,305
165 (736) UT Pan American	98,794,828	0.11%	4,576	0	4,576	6	4,583
166 (737) Angelo State Univ	35,392,576	0.04%	1,639	0	1,639	2	1,642
167 (738) UT Dallas	101,830,412	0.11%	4,717	0	4,717	6	4,723
168 (739) TTU Health Science Cntr	168,470,286	0.19%	7,804	0	7,804	10	7,814
169 (742) UT Permian Basin	24,281,530	0.03%	1,125	0	1,125	2	1,126
170 (743) UT San Antonio/State Demograp	145,128,760	0.16%	6,723	0	6,723	9	6,732
171 (744) UTHSC Houston	163,156,509	0.18%	7,558	0	7,558	10	7,568
172 (745) UTHSC San Antonio	170,922,493	0.19%	7,918	0	7,918	11	7,928
173 (747) UT Brownsville	37,218,019	0.04%	1,724	0	1,724	2	1,726
175 (750) UT Tyler	34,145,939	0.04%	1,582	0	1,582	2	1,584
176 (751) TAMU Commerce	55,134,511	0.06%	2,554	0	2,554	3	2,557
177 (752) Univ of North Texas	183,953,241	0.21%	8,521	0	8,521	11	8,533
178 (753) Sam Houston State	91,443,299	0.10%	4,236	0	4,236	6	4,242
179 (754) Texas State Univ San Marcos	141,359,413	0.16%	6,548	0	6,548	9	6,557
180 (755) Stephen F. Austin Univ	65,214,910	0.07%	3,021	0	3,021	4	3,025
181 (756) Sul Ross Univ	24,190,282	0.03%	1,121	0	1,121	1	1,122
182 (757) West Texas A&M Univ	45,631,266	0.05%	2,114	0	2,114	3	2,117
183 (758) Board of Regents TSU Sys	26,108,948	0.03%	1,209	0	1,209	2	1,211
184 (759) UH Clear Lake	46,859,407	0.05%	2,171	0	2,171	3	2,174
185 (760) TAMU Corpus Christi	58,785,565	0.07%	2,723	0	2,723	4	2,727
186 (761) Tx A&M International Univ	34,234,023	0.04%	1,586	0	1,586	2	1,588
187 (763) UNTHSC	63,936,089	0.07%	2,962	0	2,962	4	2,966
188 (764) TAMU Texarkana	13,069,395	0.01%	605	0	605	1	606
189 (765) UH Victoria	19,153,581	0.02%	887	0	887	1	888
190 (768) TTU System	5,781,958	0.01%	268	0	268	0	268
191 (769) UNT System	13,583,952	0.02%	629	0	629	1	630
192 (771) School for the Blind/Visually Imp	32,483,938	0.04%	1,505	0	1,505	2	1,507
193 (772) School for the Deaf	29,687,169	0.03%	1,375	0	1,375	2	1,377
194 (781) Higher Ed Coord Brd	434,155,331	0.49%	20,111	0	20,111	27	20,138
195 (783) UH System	12,674,767	0.01%	587	0	587	1	588
196 (784) UH Downtown	50,413,392	0.06%	2,335	0	2,335	3	2,338
197 (785) UT Health Cntr Tyler	56,746,861	0.06%	2,629	0	2,629	4	2,632
198 (787) Lamar Orange	9,043,821	0.01%	419	0	419	1	419

BPD Agy Assistance Allocations

Dept:12 Governor Budget & Planning

	Operating Exp By Agency	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
199 (788) Lamar Port Arthur	11,955,416	0.01%	$554	$0	$554	$1	$555
200 (789) Lamar Inst of Technology	13,711,340	0.02%	635	0	635	1	636
201 (802) Parks & Wildlife	338,003,847	0.38%	15,657	0	15,657	21	15,678
202 (808) Historical Commission	41,351,534	0.05%	1,915	0	1,915	3	1,918
203 (813) Commission on the Arts	4,436,169	0.01%	205	0	205	0	206
206 (999) Other	1,749,475,736	1.98%	81,040	0	81,040	108	81,148
999 2nd Allocation Orphans	0	0.00%	0	0	0	(0)	(0)
Subtotal	88,575,634,752	100.00%	4,103,025	0	4,103,025	5,462	4,108,488
Direct Bills					0		0
TOTAL					4,103,025		4,108,488

ALLOCATION SUMMARY

Dept:12 Governor Budget & Planning

	Department	BPD Agy Assistance	Other Divisions	Total
0	DIRECT BILLED	0	$0	$0
3	(304) CPA Administration	7,622	0	7,622
4	CPA Fiscal and ITD	3,648	0	3,648
5	CPA Purchasing & Support (TPASS)	317	0	317
7	(313) Dept of Information Resources	37	0	37
8	DPS Capitol Security	716	0	716
9	(303) TFC Admin	236	0	236
10	TFC Building & Utilities	1,932	0	1,932
11	TFC Fac Const & Space Mgmt	51	0	51
12	Governor Budget & Planning	157	0	157
13	(809) State Preservation Brd	307	0	307
14	(101) State Senate	1,896	0	1,896
15	(102) Hse of Representatives	2,170	0	2,170
16	(103) Legislative Council	1,912	0	1,912
17	(104) Legislative Budget	725	0	725
18	(105) Reference Library	84	0	84
19	(116) Sunset Advisory Brd	105	0	105
20	TFC Surplus Property	293	0	293
22	TFC Insp & Proj Mgmt	207	0	207
23	TFC Minor Const	178	0	178
28	DIR Data Center	8,435	0	8,435
29	DIR Go Direct/Coop Cntr	751	0	751
30	DIR CCTS	303	0	303
31	DIR TEXAN	3,809	0	3,809
32	(201) Supreme Court	900	0	900
36	(211) Court of Crim Appeals	683	0	683
37	(212) Crt Administration	2,153	0	2,153
38	(213) Prosecuting Atty	23	0	23
39	(220) Appeals Courts	1,870	0	1,870
40	(241) District Courts	7,276	0	7,276
41	(242) Judicial Conduct	50	0	50
42	(243) Law Library	52	0	52
43	(301) Governor	8,494	0	8,494
44	(302) Attorney General	22,542	0	22,542
45	(305) General Land Office	37,389	0	37,389
46	(306) State Library and Archives	1,526	0	1,526
47	(307) Secretary of State	1,378	0	1,378
48	(308) State Auditor	959	0	959
49	(312) Securities	324	0	324
50	(320) Workforce Commission	52,522	0	52,522
51	(323) Teacher Retirement	81,559	0	81,559

ALLOCATION SUMMARY

Dept:12 Governor Budget & Planning

	Department	BPD Agy Assistance	Other Divisions	Total
52	(325) Firemens Pension	30	$0	$30
53	(327) Employees Retirement	22,548	0	22,548
54	(329) Real Estate	348	0	348
55	(332) Housing & Community Affairs	14,077	0	14,077
56	(333) State & Fed Relations	38	0	38
57	(337) Tax Profession	9	0	9
58	(338) Pension Review	39	0	39
60	(347) Tx Public Finance	4,918	0	4,918
61	(352) Bond Review Board	33	0	33
62	(356) Ethics Commission	121	0	121
63	(357) Rural Commission	7,123	0	7,123
64	(359) Insurance Counsel	53	0	53
65	(360) Administrative Hearings	496	0	496
66	(362) Lottery Commission	31,884	0	31,884
68	(364) Health Profession	8	0	8
69	(370) Tx Resid Constr	387	0	387
70	(401) Adjutant General	5,579	0	5,579
71	(403) Veterans Commission	873	0	873
72	(405) Public Safety	82,690	0	82,690
74	(407) LEO Stnds & Educ	163	0	163
75	(409) Jail Standards	54	0	54
76	(411) Fire Protection	152	0	152
77	(448) Office of Employee Insured Cou	438	0	438
78	(450) Savings & Loan	195	0	195
79	(451) Banking	802	0	802
80	(452) License & Regulation	1,225	0	1,225
82	(454) Insurance Comm	5,257	0	5,257
83	(455) Railroad Comm	4,209	0	4,209
84	(456) Plumbing Examiners	97	0	97
86	(458) Alcoholic Beverage Comm	2,176	0	2,176
89	(464) Land Surveying	20	0	20
90	(466) Consumer Credit	194	0	194
92	(469) Credit Union Dept	95	0	95
94	(473) Public Utility Comm	5,440	0	5,440
95	(475) Public Utility Counsel	89	0	89
96	(476) Racing Comm	436	0	436
97	(477) Emergency Commun	3,122	0	3,122
99	(479) State Office of Risk Managemen	2,513	0	2,513
101	(481) Prof Geoscientists	23	0	23
103	(503) Medical Board	506	0	506
104	(504) Dental Examiners	110	0	110

ALLOCATION SUMMARY

Dept:12 Governor Budget & Planning

	Department	BPD Agy Assistance	Other Divisions	Total
106	(506) MDA Cancer Cntr	11,533	$0	$11,533
107	(507) Brd of Nursing	355	0	355
108	(508) Chiropractic Examiners	24	0	24
110	(512) Podiatric Med Examiners	12	0	12
111	(513) Funeral Service Comm	36	0	36
112	(514) Optometry Brd	20	0	20
113	(515) Brd of Pharmacy	220	0	220
114	(520) Psychologists Examiners	43	0	43
115	(527) Cancer Council	6	0	6
116	(529) HHS Commission	1,009,355	0	1,009,355
117	(530) Family & Protective Svcs	59,441	0	59,441
118	(533) Phys & Occ Therapy Examiners	61	0	61
119	(537) State Health Services	144,155	0	144,155
120	(538) Assistive & Rehab Svcs	28,443	0	28,443
121	(539) Aging & Disability Svcs	286,341	0	286,341
122	(542) Cancer Prev & Research Inst	169	0	169
123	(551) Agriculture	17,113	0	17,113
124	(554) Animal Health Comm	845	0	845
125	(555) AgriLife Research	2,928	0	2,928
126	(556) AgriLife Experiment	2,955	0	2,955
127	(557) Vet Med Diagnostic Lab	382	0	382
128	(576) Forest Service	2,498	0	2,498
130	(578) Vet Med Examiners	45	0	45
132	(580) Water Development	7,671	0	7,671
133	(582) Environmental Quality Comm	26,088	0	26,088
135	(592) Soil & Water Conservation	742	0	742
136	(601) Tx DOT	338,196	0	338,196
137	(665) Juvenile Probation Commission	6,826	0	6,826
138	(694) Youth Commission	13,623	0	13,623
139	(696) Criminal Justice	157,689	0	157,689
140	(701) Tx Education Agy	1,167,855	0	1,167,855
142	(709) TAMU Health Science Cntr	4,902	0	4,902
143	(710) TAMU System	2,705	0	2,705
144	(711) TAMU Main	20,689	0	20,689
145	(712) Engineering Exp Station	762	0	762
146	(713) Tarlton State Univ	2,547	0	2,547
147	(714) UT Arlington	6,525	0	6,525
148	(715) Prairie View Univ	3,855	0	3,855
149	(716) Engineering Extension Svc	336	0	336
150	(717) Tx Southern Univ	4,583	0	4,583
151	(718) TAMU Galveston	799	0	799

ALLOCATION SUMMARY

Dept:12 Governor Budget & Planning

	Department	BPD Agy Assistance	Other Divisions	Total
152	(719) Tx State Technical College	3,979	$0	$3,979
153	(720) UT System	6,610	0	6,610
154	(721) UT Austin	24,794	0	24,794
155	(723) UT Med Branch Galveston	24,032	0	24,032
156	(724) UT El Paso	4,953	0	4,953
157	(727) Tx Transportation Instit	266	0	266
158	(729) UT Southwestern Medical	7,634	0	7,634
159	(730) University of Houston	12,784	0	12,784
160	(731) Tx Womens Univ	4,386	0	4,386
161	(732) TAMU Kingsville	2,686	0	2,686
162	(733) Texas Tech Univ	9,299	0	9,299
163	(734) Lamar Univ	2,450	0	2,450
164	(735) Midwestern Univ	1,305	0	1,305
165	(736) UT Pan American	4,583	0	4,583
166	(737) Angelo State Univ	1,642	0	1,642
167	(738) UT Dallas	4,723	0	4,723
168	(739) TTU Health Science Cntr	7,814	0	7,814
169	(742) UT Permian Basin	1,126	0	1,126
170	(743) UT San Antonio/State Demograp	6,732	0	6,732
171	(744) UTHSC Houston	7,568	0	7,568
172	(745) UTHSC San Antonio	7,928	0	7,928
173	(747) UT Brownsville	1,726	0	1,726
175	(750) UT Tyler	1,584	0	1,584
176	(751) TAMU Commerce	2,557	0	2,557
177	(752) Univ of North Texas	8,533	0	8,533
178	(753) Sam Houston State	4,242	0	4,242
179	(754) Texas State Univ San Marcos	6,557	0	6,557
180	(755) Stephen F. Austin Univ	3,025	0	3,025
181	(756) Sul Ross Univ	1,122	0	1,122
182	(757) West Texas A&M Univ	2,117	0	2,117
183	(758) Board of Regents TSU Sys	1,211	0	1,211
184	(759) UH Clear Lake	2,174	0	2,174
185	(760) TAMU Corpus Christi	2,727	0	2,727
186	(761) Tx A&M International Univ	1,588	0	1,588
187	(763) UNTHSC	2,966	0	2,966
188	(764) TAMU Texarkana	606	0	606
189	(765) UH Victoria	888	0	888
190	(768) TTU System	268	0	268
191	(769) UNT System	630	0	630
192	(771) School for the Blind/Visually Imp	1,507	0	1,507
193	(772) School for the Deaf	1,377	0	1,377

ALLOCATION SUMMARY

Dept:12 Governor Budget & Planning

Department	BPD Agy Assistance	Other Divisions	Total
194 (781) Higher Ed Coord Brd	20,138	$0	$20,138
195 (783) UH System	588	0	588
196 (784) UH Downtown	2,338	0	2,338
197 (785) UT Health Cntr Tyler	2,632	0	2,632
198 (787) Lamar Orange	419	0	419
199 (788) Lamar Port Arthur	555	0	555
200 (789) Lamar Inst of Technology	636	0	636
201 (802) Parks & Wildlife	15,678	0	15,678
202 (808) Historical Commission	1,918	0	1,918
203 (813) Commission on the Arts	206	0	206
206 (999) Other	81,148	0	81,148
999 2nd Allocation Orphans	(0)	0	(0)
Total	4,108,488	0	4,108,488

STATE OF TEXAS

STATE PRESERVATION BOARD

NATURE AND EXTENT OF SERVICES

The State Preservation Board preserves and maintains the Texas Capitol, the Capitol Extension and the General Land Office Building. The agency also has curatorial responsibility for historical building contents, operates the Capitol Visitors Center and the Bob Bullock Texas State History Museum. Costs have been identified and allocated as follows:

- **Agency Administration -** costs associated with general administration and supervision of all agency operations have been allocated on the basis of salaries and wages of all divisions.

- **Building Maintenance** - costs associated with building maintenance, grounds maintenance, and custodial services and for the buildings maintained by the State Preservation Board have been allocated on the basis of the occupied square footage by state agency.

- **Other –** costs associated with the Capitol Visitors Center, Capitol events, and the State History Museum have not been allocated.

A. DEPARTMENT COSTS

Dept:13 (809) State Preservation Brd

		Amount	General Admin	Bld Maintenance	Other
Salaries	S1	$6,742,716	$839,978	$1,557,135	$4,345,603
Salary % Split			*12.46%*	*23.09%*	*64.45%*
Benefits	P	1,705,093	219,102	406,022	1,079,969
		8,447,809	1,059,080	1,963,157	5,425,572
SUPPLY & SERVICES COST					
Professional Svcs	P	360,972	2,018	900	358,054
Travel	P	8,370	147	0	8,223
Materials & Supplies	P	2,578,889	10,833	150,648	2,417,408
Communication & Utilities	P	112,250	21,269	22,007	68,974
Maintenance & Repairs	P	754,596	7,715	199,747	547,134
Rental & Leases	P	1,222,823	17,004	2,804	1,203,015
Printing & Reproduction	P	67,733	1,155	69	66,509
Other Expenses	P	1,924,900	24,222	812,874	1,087,804
Capital Outlay	D	1,615,599	0	0	0
Depreciation	P	251,288	0	0	251,288
DEPARTMENT Cost Total		8,897,420	84,363	1,189,049	6,008,409
ADJUSTMENTS					
Capital Outlay	D	(1,615,599)	0	0	0
Total		15,729,630	1,143,443	3,152,206	11,433,981
General Admin Distribution			(1,143,443)	301,639	841,804
					not allocated
Grand Total		$15,729,630		$3,453,845	$12,275,785

B. INCOMING COSTS - (Default Spread Salary%)

Dept:13 (809) State Preservation Brd

	Department	First Incoming	Second Incoming	Bld Maintenance	Other
1	Sam Houston Building	$7,544	$0	$1,990	$5,554
	Subtotal - Building Depreciation	7,544	0	1,990	5,554
3	Tax/Rev Admin	68,944	0	18,187	50,757
	Subtotal - (304) CPA Administration	68,944	0	18,187	50,757
4	Fund Acct/USAS	12,310	0	3,247	9,063
4	Claims	8,318	0	2,194	6,124
4	SPA	156	0	41	115
4	USPS	3,688	0	973	2,715
4	Treasury	3,018	0	796	2,222
4	ITD	881	0	232	649
	Subtotal - CPA Fiscal and ITD	28,371	0	7,484	20,887
5	Procurement Contracts	971	0	256	715
5	Travel Management	2	0	1	1
5	Mail & Messenger	7,575	0	1,998	5,577
	Subtotal - CPA Purchasing & Support	8,548	0	2,255	6,293
6	P Card Rebate	(495)	0	(131)	(364)
6	Travel Card Rebate	(12)	0	(3)	(9)
6	TXMAS Rebate	(1,647)	0	(434)	(1,213)
	Subtotal - CPA Rebates	(2,154)	0	(568)	(1,586)
7	Statewide Svcs	205	0	54	151
	Subtotal - (313) Dept of Information Re	205	0	54	151
8	Capitol Security	320,394	0	84,520	235,874
	Subtotal - DPS Capitol Security	320,394	0	84,520	235,874
10	Maintenance	79,117	0	20,871	58,246
10	Utilities & Energy Mgt	164,984	0	43,523	121,461
	Subtotal - TFC Building & Utilities	244,101	0	64,394	179,707
11	Facilities Planning	424	0	112	312

B. INCOMING COSTS - (Default Spread Salary%)

Dept:13 (809) State Preservation Brd

	Department	First Incoming	Second Incoming	Bld Maintenance	Other
	Subtotal - TFC Fac Const & Space Mg	$424	$0	$112	$312
12	BPD Agy Assistance	306	0	81	225
	Subtotal - Governor Budget & Planning	306	0	81	225
13	Bld Maintenance	0	220,482	58,163	162,319
	Subtotal - (809) State Preservation Br	0	220,482	58,163	162,319
14	Appropriation Process	0	177	47	130
	Subtotal - (101) State Senate	0	177	47	130
15	Appropriation Process	0	225	59	166
	Subtotal - (102) Hse of Representative	0	225	59	166
16	Appropriation Process	0	169	45	124
	Subtotal - (103) Legislative Council	0	169	45	124
17	Appropriation Process	0	1,216	321	895
	Subtotal - (104) Legislative Budget	0	1,216	321	895
18	Appropriation Process	0	168	44	124
	Subtotal - (105) Reference Library	0	168	44	124
19	Sunset Review	0	191	50	141
	Subtotal - (116) Sunset Advisory Brd	0	191	50	141
3	Tax/Rev Admin	0	23,577	6,220	17,357
	Subtotal - (304) CPA Administration	0	23,577	6,220	17,357
4	Fund Acct/USAS	0	8,712	2,298	6,414
4	Claims	0	2,739	723	2,016
4	SPA	0	431	114	317
4	USPS	0	3,903	1,030	2,873
4	Treasury	0	1,515	400	1,115
4	ITD	0	425	112	313

B. INCOMING COSTS - (Default Spread Salary%)

Dept:13 (809) State Preservation Brd

	Department	First Incoming	Second Incoming	Bld Maintenance	Other
	Subtotal - CPA Fiscal and ITD	$0	$17,725	$4,676	$13,049
5	Procurement Contracts	0	119	31	88
5	Travel Management	0	0	0	0
5	Mail & Messenger	0	715	189	526
	Subtotal - CPA Purchasing & Support	0	834	220	614
7	Statewide Svcs	0	3	1	2
	Subtotal - (313) Dept of Information Re	0	3	1	2
8	Capitol Security	0	358	94	264
	Subtotal - DPS Capitol Security	0	358	94	264
10	Maintenance	0	3,796	1,001	2,795
10	Utilities & Energy Mgt	0	355	94	261
	Subtotal - TFC Building & Utilities	0	4,151	1,095	3,056
11	Facilities Planning	0	24	6	18
	Subtotal - TFC Fac Const & Space Mg	0	24	6	18
12	BPD Agy Assistance	0	0	0	0
	Subtotal - Governor Budget & Planning	0	0	0	0
Total Incoming		676,683	269,300	249,549	696,434
				%22.21	%77.79
C. TOTAL ALLOCATED			**$16,675,613**	**$3,703,394**	**$12,972,219**

Bld Maintenance Allocations

Dept:13 (809) State Preservation Brd

	Square Footage Occupied by Agency in Blds	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
13 (809) State Preservation Brd	23,642	6.07%	$220,482	$0	$220,482	$0	$220,482
14 (101) State Senate	98,254	25.23%	916,302	0	916,302	19,079	935,381
15 (102) Hse of Representatives	239,871	61.59%	2,237,001	0	2,237,001	46,578	2,283,579
17 (104) Legislative Budget	471	0.12%	4,392	0	4,392	91	4,484
18 (105) Reference Library	9,241	2.37%	86,180	0	86,180	1,794	87,975
43 (301) Governor	13,281	3.41%	123,857	0	123,857	2,579	126,436
47 (307) Secretary of State	4,733	1.22%	44,139	0	44,139	919	45,058
999 2nd Allocation Orphans	0	0.00%	0	0	0	(0)	(0)
Subtotal	389,493	100.00%	3,632,353	0	3,632,353	71,041	3,703,394
Direct Bills					0		0
TOTAL					3,632,353		3,703,394

ALLOCATION SUMMARY

Dept:13 (809) State Preservation Brd

	Department	Bld Maintenance	Other	Total
0	DIRECT BILLED	0	$0	$0
13	(809) State Preservation Brd	220,482	0	220,482
14	(101) State Senate	935,381	0	935,381
15	(102) Hse of Representatives	2,283,579	0	2,283,579
17	(104) Legislative Budget	4,484	0	4,484
18	(105) Reference Library	87,975	0	87,975
43	(301) Governor	126,436	0	126,436
47	(307) Secretary of State	45,058	0	45,058
999	2nd Allocation Orphans	(0)	0	(0)
Total		3,703,394	0	3,703,394

STATE OF TEXAS
STATE SENATE
NATURE AND EXTENT OF SERVICES

The Texas Legislature, composed of the Senate and House of Representatives biennially enacts legislation to authorize the expenditure of state funds. Costs associated with proposed legislation relating to the General Appropriations Bill, other appropriations, public finance, taxation and agency finance have been allocated on the basis of total expenditures by state agency excluding capital outlay, fringe benefits, debt service, and interfund transfers.

A. DEPARTMENT COSTS

Dept:14 (101) State Senate

		Amount	General Admin	Appropriation Process	Other Legislative
Salaries	S1	$28,365,315	$0	$1,418,266	$26,947,049
Salary % Split			*.00%*	*5.00%*	*95.00%*
Benefits	P	7,744,210	0	387,210	7,357,000
		36,109,525	0	1,805,476	34,304,049
SUPPLY & SERVICES COST					
Professional Fees	P	49,294	0	2,465	46,829
Travel	P	1,499,429	0	74,971	1,424,458
Materials/Supplies	P	1,679,827	0	83,991	1,595,836
Communications/Utilities	P	443,456	0	22,173	421,283
Repairs/Maintenance	P	57,262	0	2,863	54,399
Rentals/Leases	P	1,973,847	0	98,692	1,875,155
Printing/Reproduction	P	312,635	0	15,632	297,003
Other Operating	P	185,255	0	9,263	175,992
Capital Outlay	D	727,035	0	0	0
DEPARTMENT Cost Total		6,928,040	0	310,050	5,890,955
ADJUSTMENTS					
Capital Outlay	D	(727,035)	0	0	0
Total		42,310,530	0	2,115,526	40,195,004
General Admin Distribution			0	0	0
					not allocated
Grand Total		$42,310,530		$2,115,526	$40,195,004

B. INCOMING COSTS - (Default Spread Salary%)

Dept:14 (101) State Senate

	Department	First Incoming	Second Incoming	Appropriation Process	Other Legislative
1	Sam Houston Building	$53,094	$0	$2,655	$50,439
1	Elias Ramirez Building	2,319	0	116	2,203
1	RE Johnson Building	127,805	0	6,390	121,415
	Subtotal - Building Depreciation	183,218	0	9,161	174,057
3	Tax/Rev Admin	227,869	0	11,393	216,476
	Subtotal - (304) CPA Administration	227,869	0	11,393	216,476
4	Fund Acct/USAS	8,567	0	428	8,139
4	Claims	5,789	0	289	5,500
4	SPA	11	0	1	10
4	USPS	12,730	0	637	12,093
4	Treasury	2,100	0	105	1,995
4	ITD	3,002	0	150	2,852
	Subtotal - CPA Fiscal and ITD	32,199	0	1,610	30,589
5	Procurement Contracts	81	0	4	77
5	Travel Management	218	0	11	207
5	Mail & Messenger	7,575	0	379	7,196
	Subtotal - CPA Purchasing & Support	7,874	0	394	7,480
6	P Card Rebate	(115)	0	(6)	(109)
6	Travel Card Rebate	(1,616)	0	(81)	(1,535)
6	TXMAS Rebate	(113)	0	(6)	(107)
	Subtotal - CPA Rebates	(1,844)	0	(92)	(1,752)
7	Statewide Svcs	16	0	1	15
	Subtotal - (313) Dept of Information Re	16	0	1	15
8	Capitol Security	2,041,866	0	102,093	1,939,773
	Subtotal - DPS Capitol Security	2,041,866	0	102,093	1,939,773
10	Maintenance	625,366	0	31,268	594,098
10	Utilities & Energy Mgt	1,063,084	0	53,154	1,009,930
	Subtotal - TFC Building & Utilities	1,688,450	0	84,423	1,604,027
11	Facilities Planning	3,767	0	188	3,579

B. INCOMING COSTS - (Default Spread Salary%)

Dept:14 (101) State Senate

	Department	First Incoming	Second Incoming	Appropriation Process	Other Legislative
	Subtotal - TFC Fac Const & Space Mg	$3,767	$0	$188	$3,579
12	BPD Agy Assistance	1,894	0	95	1,799
	Subtotal - Governor Budget & Planning	1,894	0	95	1,799
13	Bld Maintenance	916,302	0	45,815	870,487
	Subtotal - (809) State Preservation Br	916,302	0	45,815	870,487
14	Appropriation Process	0	1,094	55	1,039
	Subtotal - (101) State Senate	0	1,094	55	1,039
15	Appropriation Process	0	1,388	69	1,319
	Subtotal - (102) Hse of Representative	0	1,388	69	1,319
16	Appropriation Process	0	1,041	52	989
	Subtotal - (103) Legislative Council	0	1,041	52	989
17	Appropriation Process	0	7,514	376	7,138
	Subtotal - (104) Legislative Budget	0	7,514	376	7,138
18	Appropriation Process	0	1,038	52	986
	Subtotal - (105) Reference Library	0	1,038	52	986
19	Sunset Review	0	1,180	59	1,121
	Subtotal - (116) Sunset Advisory Brd	0	1,180	59	1,121
3	Tax/Rev Admin	0	77,927	3,896	74,031
	Subtotal - (304) CPA Administration	0	77,927	3,896	74,031
4	Fund Acct/USAS	0	6,063	303	5,760
4	Claims	0	1,906	95	1,811
4	SPA	0	31	2	29
4	USPS	0	13,473	674	12,799
4	Treasury	0	1,054	53	1,001
4	ITD	0	1,450	73	1,377

B. INCOMING COSTS - (Default Spread Salary%)

Dept:14 (101) State Senate

	Department	First Incoming	Second Incoming	Appropriation Process	Other Legislative
	Subtotal - CPA Fiscal and ITD	$0	$23,977	$1,199	$22,778
5	Procurement Contracts	0	10	1	9
5	Travel Management	0	22	1	21
5	Mail & Messenger	0	715	36	679
	Subtotal - CPA Purchasing & Support	0	747	37	710
7	Statewide Svcs	0	0	0	0
	Subtotal - (313) Dept of Information Re	0	0	0	0
8	Capitol Security	0	2,279	114	2,165
	Subtotal - DPS Capitol Security	0	2,279	114	2,165
10	Maintenance	0	30,005	1,500	28,505
10	Utilities & Energy Mgt	0	2,284	114	2,170
	Subtotal - TFC Building & Utilities	0	32,289	1,614	30,675
11	Facilities Planning	0	216	11	205
	Subtotal - TFC Fac Const & Space Mg	0	216	11	205
12	BPD Agy Assistance	0	3	0	3
	Subtotal - Governor Budget & Planning	0	3	0	3
13	Bld Maintenance	0	19,079	954	18,125
	Subtotal - (809) State Preservation Bro	0	19,079	954	18,125
Total Incoming		5,101,611	169,772	263,569	5,007,814
				%5.00	%95.00
C. TOTAL ALLOCATED			**$47,581,913**	**$2,379,095**	**$45,202,818**

Appropriation Process Allocations

Dept:14 (101) State Senate

	Operating Exp By Agency	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 (304) CPA Administration	164,542,138	0.19%	$4,404	$0	$4,404	$0	$4,404
4 CPA Fiscal and ITD	78,755,760	0.09%	2,108	0	2,108	0	2,108
5 CPA Purchasing & Support (TPASS)	6,843,848	0.01%	183	0	183	0	183
7 (313) Dept of Information Resources	796,035	0.00%	21	0	21	0	21
8 DPS Capitol Security	15,454,358	0.02%	414	0	414	0	414
9 (303) TFC Admin	5,087,441	0.01%	136	0	136	0	136
10 TFC Building & Utilities	41,707,029	0.05%	1,116	0	1,116	0	1,116
11 TFC Fac Const & Space Mgmt	1,106,515	0.00%	30	0	30	0	30
12 Governor Budget & Planning	3,379,128	0.00%	90	0	90	0	90
13 (809) State Preservation Brd	6,616,514	0.01%	177	0	177	0	177
14 (101) State Senate	40,877,119	0.05%	1,094	0	1,094	0	1,094
15 (102) Hse of Representatives	46,792,633	0.05%	1,252	0	1,252	5	1,257
16 (103) Legislative Council	41,229,874	0.05%	1,103	0	1,103	4	1,107
17 (104) Legislative Budget	15,630,057	0.02%	418	0	418	2	420
18 (105) Reference Library	1,817,254	0.00%	49	0	49	0	49
19 (116) Sunset Advisory Brd	2,268,589	0.00%	61	0	61	0	61
20 TFC Surplus Property	6,322,229	0.01%	169	0	169	1	170
22 TFC Insp & Proj Mgmt	4,458,094	0.01%	119	0	119	0	120
23 TFC Minor Const	3,844,468	0.00%	103	0	103	0	103
28 DIR Data Center	181,843,754	0.21%	4,867	0	4,867	17	4,884
29 DIR Go Direct/Coop Cntr	16,184,394	0.02%	433	0	433	2	435
30 DIR CCTS	6,532,787	0.01%	175	0	175	1	175
31 DIR TEXAN	82,109,490	0.09%	2,198	0	2,198	8	2,205
32 (201) Supreme Court	19,400,089	0.02%	519	0	519	2	521
36 (211) Court of Crim Appeals	14,715,771	0.02%	394	0	394	1	395
37 (212) Crt Administration	46,421,676	0.05%	1,242	0	1,242	4	1,247
38 (213) Prosecuting Atty	496,733	0.00%	13	0	13	0	13
39 (220) Appeals Courts	40,320,970	0.05%	1,079	0	1,079	4	1,083
40 (241) District Courts	156,866,028	0.18%	4,198	0	4,198	15	4,213
41 (242) Judicial Conduct	1,084,339	0.00%	29	0	29	0	29
42 (243) Law Library	1,113,586	0.00%	30	0	30	0	30
43 (301) Governor	183,129,712	0.21%	4,901	0	4,901	18	4,919
44 (302) Attorney General	485,974,732	0.55%	13,006	0	13,006	47	13,053
45 (305) General Land Office	806,069,165	0.91%	21,573	0	21,573	78	21,651
46 (306) State Library and Archives	32,905,302	0.04%	881	0	881	3	884
47 (307) Secretary of State	29,700,602	0.03%	795	0	795	3	798
48 (308) State Auditor	20,683,005	0.02%	554	0	554	2	556
49 (312) Securities	6,994,201	0.01%	187	0	187	1	188
50 (320) Workforce Commission	1,132,317,891	1.28%	30,305	0	30,305	109	30,414
51 (323) Teacher Retirement	1,758,338,445	1.99%	47,060	0	47,060	169	47,229
52 (325) Firemens Pension	640,097	0.00%	17	0	17	0	17
53 (327) Employees Retirement	486,116,079	0.55%	13,010	0	13,010	47	13,057

Appropriation Process Allocations

Dept:14 (101) State Senate

	Operating Exp By Agency	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
54 (329) Real Estate	7,511,472	0.01%	$201	$0	$201	$1	$202
55 (332) Housing & Community Affairs	303,483,912	0.34%	8,122	0	8,122	29	8,152
56 (333) State & Fed Relations	813,790	0.00%	22	0	22	0	22
57 (337) Tax Profession	190,683	0.00%	5	0	5	0	5
58 (338) Pension Review	845,206	0.00%	23	0	23	0	23
60 (347) Tx Public Finance	106,021,485	0.12%	2,838	0	2,838	10	2,848
61 (352) Bond Review Board	707,682	0.00%	19	0	19	0	19
62 (356) Ethics Commission	2,615,598	0.00%	70	0	70	0	70
63 (357) Rural Commission	153,569,296	0.17%	4,110	0	4,110	15	4,125
64 (359) Insurance Counsel	1,147,407	0.00%	31	0	31	0	31
65 (360) Administrative Hearings	10,703,328	0.01%	286	0	286	1	287
66 (362) Lottery Commission	687,381,014	0.78%	18,397	0	18,397	66	18,463
68 (364) Health Profession	174,287	0.00%	5	0	5	0	5
69 (370) Tx Resid Constr	8,346,155	0.01%	223	0	223	1	224
70 (401) Adjutant General	120,276,126	0.14%	3,219	0	3,219	12	3,231
71 (403) Veterans Commission	18,817,831	0.02%	504	0	504	2	505
72 (405) Public Safety	1,782,716,895	2.01%	47,712	0	47,712	172	47,884
74 (407) LEO Stnds & Educ	3,520,467	0.00%	94	0	94	0	95
75 (409) Jail Standards	1,157,690	0.00%	31	0	31	0	31
76 (411) Fire Protection	3,270,057	0.00%	88	0	88	0	88
77 (448) Office of Employee Insured Cou	9,448,127	0.01%	253	0	253	1	254
78 (450) Savings & Loan	4,213,501	0.00%	113	0	113	0	113
79 (451) Banking	17,296,255	0.02%	463	0	463	2	465
80 (452) License & Regulation	26,420,037	0.03%	707	0	707	3	710
82 (454) Insurance Comm	113,330,044	0.13%	3,033	0	3,033	11	3,044
83 (455) Railroad Comm	90,743,777	0.10%	2,429	0	2,429	9	2,437
84 (456) Plumbing Examiners	2,088,419	0.00%	56	0	56	0	56
86 (458) Alcoholic Beverage Comm	46,906,371	0.05%	1,255	0	1,255	5	1,260
89 (464) Land Surveying	432,788	0.00%	12	0	12	0	12
90 (466) Consumer Credit	4,184,118	0.00%	112	0	112	0	112
92 (469) Credit Union Dept	2,045,085	0.00%	55	0	55	0	55
94 (473) Public Utility Comm	117,278,716	0.13%	3,139	0	3,139	11	3,150
95 (475) Public Utility Counsel	1,910,021	0.00%	51	0	51	0	51
96 (476) Racing Comm	9,398,795	0.01%	252	0	252	1	252
97 (477) Emergency Commun	67,298,367	0.08%	1,801	0	1,801	6	1,808
99 (479) State Office of Risk Managemen	54,187,735	0.06%	1,450	0	1,450	5	1,455
101 (481) Prof Geoscientists	500,905	0.00%	13	0	13	0	13
103 (503) Medical Board	10,914,783	0.01%	292	0	292	1	293
104 (504) Dental Examiners	2,375,301	0.00%	64	0	64	0	64
106 (506) MDA Cancer Cntr	248,640,996	0.28%	6,655	0	6,655	24	6,678
107 (507) Brd of Nursing	7,664,057	0.01%	205	0	205	1	206
108 (508) Chiropractic Examiners	527,006	0.00%	14	0	14	0	14

Appropriation Process Allocations

Dept:14 (101) State Senate

	Operating Exp By Agency	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
110 (512) Podiatric Med Examiners	268,253	0.00%	$7	$0	$7	$0	$7
111 (513) Funeral Service Comm	778,358	0.00%	21	0	21	0	21
112 (514) Optometry Brd	427,842	0.00%	11	0	11	0	11
113 (515) Brd of Pharmacy	4,733,105	0.01%	127	0	127	0	127
114 (520) Psychologists Examiners	932,474	0.00%	25	0	25	0	25
115 (527) Cancer Council	119,381	0.00%	3	0	3	0	3
116 (529) HHS Commission	21,760,761,984	24.57%	582,397	0	582,397	2,094	584,491
117 (530) Family & Protective Svcs	1,281,491,804	1.45%	34,297	0	34,297	123	34,421
118 (533) Phys & Occ Therapy Examiners	1,308,961	0.00%	35	0	35	0	35
119 (537) State Health Services	3,107,848,767	3.51%	83,177	0	83,177	299	83,476
120 (538) Assistive & Rehab Svcs	613,209,253	0.69%	16,412	0	16,412	59	16,471
121 (539) Aging & Disability Svcs	6,173,239,112	6.97%	165,218	0	165,218	594	165,812
122 (542) Cancer Prev & Research Inst	3,639,427	0.00%	97	0	97	0	98
123 (551) Agriculture	368,947,483	0.42%	9,874	0	9,874	36	9,910
124 (554) Animal Health Comm	18,209,155	0.02%	487	0	487	2	489
125 (555) AgriLife Research	63,126,695	0.07%	1,690	0	1,690	6	1,696
126 (556) AgriLife Experiment	63,710,302	0.07%	1,705	0	1,705	6	1,711
127 (557) Vet Med Diagnostic Lab	8,230,347	0.01%	220	0	220	1	221
128 (576) Forest Service	53,846,665	0.06%	1,441	0	1,441	5	1,446
130 (578) Vet Med Examiners	978,197	0.00%	26	0	26	0	26
132 (580) Water Development	165,369,517	0.19%	4,426	0	4,426	16	4,442
133 (582) Environmental Quality Comm	562,423,046	0.63%	15,052	0	15,052	54	15,107
135 (592) Soil & Water Conservation	16,002,687	0.02%	428	0	428	2	430
136 (601) Tx DOT	7,291,205,202	8.23%	195,139	0	195,139	702	195,841
137 (665) Juvenile Probation Commission	147,168,638	0.17%	3,939	0	3,939	14	3,953
138 (694) Youth Commission	293,708,433	0.33%	7,861	0	7,861	28	7,889
139 (696) Criminal Justice	3,399,623,864	3.84%	90,986	0	90,986	327	91,313
140 (701) Tx Education Agy	25,177,868,484	28.43%	673,851	0	673,851	2,423	676,274
142 (709) TAMU Health Science Cntr	105,680,735	0.12%	2,828	0	2,828	10	2,839
143 (710) TAMU System	58,308,165	0.07%	1,561	0	1,561	6	1,566
144 (711) TAMU Main	446,046,293	0.50%	11,938	0	11,938	43	11,981
145 (712) Engineering Exp Station	16,418,525	0.02%	439	0	439	2	441
146 (713) Tarlton State Univ	54,903,187	0.06%	1,469	0	1,469	5	1,475
147 (714) UT Arlington	140,677,653	0.16%	3,765	0	3,765	14	3,779
148 (715) Prairie View Univ	83,100,743	0.09%	2,224	0	2,224	8	2,232
149 (716) Engineering Extension Svc	7,239,517	0.01%	194	0	194	1	194
150 (717) Tx Southern Univ	98,814,702	0.11%	2,645	0	2,645	10	2,654
151 (718) TAMU Galveston	17,231,315	0.02%	461	0	461	2	463
152 (719) Tx State Technical College	85,777,842	0.10%	2,296	0	2,296	8	2,304
153 (720) UT System	142,499,818	0.16%	3,814	0	3,814	14	3,828
154 (721) UT Austin	534,538,002	0.60%	14,306	0	14,306	51	14,358
155 (723) UT Med Branch Galveston	518,116,798	0.58%	13,867	0	13,867	50	13,917

Appropriation Process Allocations

Dept:14 (101) State Senate

	Operating Exp By Agency	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
156 (724) UT El Paso	106,780,080	0.12%	$2,858	$0	$2,858	$10	$2,868
157 (727) Tx Transportation Instit	5,727,273	0.01%	153	0	153	1	154
158 (729) UT Southwestern Medical	164,577,854	0.19%	4,405	0	4,405	16	4,421
159 (730) University of Houston	275,615,021	0.31%	7,376	0	7,376	27	7,403
160 (731) Tx Womens Univ	94,565,048	0.11%	2,531	0	2,531	9	2,540
161 (732) TAMU Kingsville	57,912,753	0.07%	1,550	0	1,550	6	1,556
162 (733) Texas Tech Univ	200,475,712	0.23%	5,365	0	5,365	19	5,385
163 (734) Lamar Univ	52,824,359	0.06%	1,414	0	1,414	5	1,419
164 (735) Midwestern Univ	28,141,892	0.03%	753	0	753	3	756
165 (736) UT Pan American	98,794,828	0.11%	2,644	0	2,644	10	2,654
166 (737) Angelo State Univ	35,392,576	0.04%	947	0	947	3	951
167 (738) UT Dallas	101,830,412	0.11%	2,725	0	2,725	10	2,735
168 (739) TTU Health Science Cntr	168,470,286	0.19%	4,509	0	4,509	16	4,525
169 (742) UT Permian Basin	24,281,530	0.03%	650	0	650	2	652
170 (743) UT San Antonio/State Demograp	145,128,760	0.16%	3,884	0	3,884	14	3,898
171 (744) UTHSC Houston	163,156,509	0.18%	4,367	0	4,367	16	4,382
172 (745) UTHSC San Antonio	170,922,493	0.19%	4,575	0	4,575	16	4,591
173 (747) UT Brownsville	37,218,019	0.04%	996	0	996	4	1,000
175 (750) UT Tyler	34,145,939	0.04%	914	0	914	3	917
176 (751) TAMU Commerce	55,134,511	0.06%	1,476	0	1,476	5	1,481
177 (752) Univ of North Texas	183,953,241	0.21%	4,923	0	4,923	18	4,941
178 (753) Sam Houston State	91,443,299	0.10%	2,447	0	2,447	9	2,456
179 (754) Texas State Univ San Marcos	141,359,413	0.16%	3,783	0	3,783	14	3,797
180 (755) Stephen F. Austin Univ	65,214,910	0.07%	1,745	0	1,745	6	1,752
181 (756) Sul Ross Univ	24,190,282	0.03%	647	0	647	2	650
182 (757) West Texas A&M Univ	45,631,266	0.05%	1,221	0	1,221	4	1,226
183 (758) Board of Regents TSU Sys	26,108,948	0.03%	699	0	699	3	701
184 (759) UH Clear Lake	46,859,407	0.05%	1,254	0	1,254	5	1,259
185 (760) TAMU Corpus Christi	58,785,565	0.07%	1,573	0	1,573	6	1,579
186 (761) Tx A&M International Univ	34,234,023	0.04%	916	0	916	3	920
187 (763) UNTHSC	63,936,089	0.07%	1,711	0	1,711	6	1,717
188 (764) TAMU Texarkana	13,069,395	0.01%	350	0	350	1	351
189 (765) UH Victoria	19,153,581	0.02%	513	0	513	2	514
190 (768) TTU System	5,781,958	0.01%	155	0	155	1	155
191 (769) UNT System	13,583,952	0.02%	364	0	364	1	365
192 (771) School for the Blind/Visually Imp	32,483,938	0.04%	869	0	869	3	873
193 (772) School for the Deaf	29,687,169	0.03%	795	0	795	3	797
194 (781) Higher Ed Coord Brd	434,155,331	0.49%	11,620	0	11,620	42	11,661
195 (783) UH System	12,674,767	0.01%	339	0	339	1	340
196 (784) UH Downtown	50,413,392	0.06%	1,349	0	1,349	5	1,354
197 (785) UT Health Cntr Tyler	56,746,861	0.06%	1,519	0	1,519	5	1,524
198 (787) Lamar Orange	9,043,821	0.01%	242	0	242	1	243

Appropriation Process Allocations

Dept:14 (101) State Senate

	Operating Exp By Agency	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
199 (788) Lamar Port Arthur	11,955,416	0.01%	$320	$0	$320	$1	$321
200 (789) Lamar Inst of Technology	13,711,340	0.02%	367	0	367	1	368
201 (802) Parks & Wildlife	338,003,847	0.38%	9,046	0	9,046	33	9,079
202 (808) Historical Commission	41,351,534	0.05%	1,107	0	1,107	4	1,111
203 (813) Commission on the Arts	4,436,169	0.01%	119	0	119	0	119
206 (999) Other	1,749,475,736	1.98%	46,822	0	46,822	168	46,991
Subtotal	88,575,634,752	100.00%	2,370,607	0	2,370,607	8,489	2,379,095
Direct Bills					0		0
TOTAL					2,370,607		2,379,095

ALLOCATION SUMMARY

Dept:14 (101) State Senate

	Department	Appropriation Process	Other Legislative	Total
0	DIRECT BILLED	0	$0	$0
3	(304) CPA Administration	4,404	0	4,404
4	CPA Fiscal and ITD	2,108	0	2,108
5	CPA Purchasing & Support (TPASS)	183	0	183
7	(313) Dept of Information Resources	21	0	21
8	DPS Capitol Security	414	0	414
9	(303) TFC Admin	136	0	136
10	TFC Building & Utilities	1,116	0	1,116
11	TFC Fac Const & Space Mgmt	30	0	30
12	Governor Budget & Planning	90	0	90
13	(809) State Preservation Brd	177	0	177
14	(101) State Senate	1,094	0	1,094
15	(102) Hse of Representatives	1,257	0	1,257
16	(103) Legislative Council	1,107	0	1,107
17	(104) Legislative Budget	420	0	420
18	(105) Reference Library	49	0	49
19	(116) Sunset Advisory Brd	61	0	61
20	TFC Surplus Property	170	0	170
22	TFC Insp & Proj Mgmt	120	0	120
23	TFC Minor Const	103	0	103
28	DIR Data Center	4,884	0	4,884
29	DIR Go Direct/Coop Cntr	435	0	435
30	DIR CCTS	175	0	175
31	DIR TEXAN	2,205	0	2,205
32	(201) Supreme Court	521	0	521
36	(211) Court of Crim Appeals	395	0	395
37	(212) Crt Administration	1,247	0	1,247
38	(213) Prosecuting Atty	13	0	13
39	(220) Appeals Courts	1,083	0	1,083
40	(241) District Courts	4,213	0	4,213
41	(242) Judicial Conduct	29	0	29
42	(243) Law Library	30	0	30
43	(301) Governor	4,919	0	4,919
44	(302) Attorney General	13,053	0	13,053
45	(305) General Land Office	21,651	0	21,651
46	(306) State Library and Archives	884	0	884
47	(307) Secretary of State	798	0	798
48	(308) State Auditor	556	0	556
49	(312) Securities	188	0	188
50	(320) Workforce Commission	30,414	0	30,414
51	(323) Teacher Retirement	47,229	0	47,229

ALLOCATION SUMMARY

Dept:14 (101) State Senate

	Department	Appropriation Process	Other Legislative	Total
52	(325) Firemens Pension	17	$0	$17
53	(327) Employees Retirement	13,057	0	13,057
54	(329) Real Estate	202	0	202
55	(332) Housing & Community Affairs	8,152	0	8,152
56	(333) State & Fed Relations	22	0	22
57	(337) Tax Profession	5	0	5
58	(338) Pension Review	23	0	23
60	(347) Tx Public Finance	2,848	0	2,848
61	(352) Bond Review Board	19	0	19
62	(356) Ethics Commission	70	0	70
63	(357) Rural Commission	4,125	0	4,125
64	(359) Insurance Counsel	31	0	31
65	(360) Administrative Hearings	287	0	287
66	(362) Lottery Commission	18,463	0	18,463
68	(364) Health Profession	5	0	5
69	(370) Tx Resid Constr	224	0	224
70	(401) Adjutant General	3,231	0	3,231
71	(403) Veterans Commission	505	0	505
72	(405) Public Safety	47,884	0	47,884
74	(407) LEO Stnds & Educ	95	0	95
75	(409) Jail Standards	31	0	31
76	(411) Fire Protection	88	0	88
77	(448) Office of Employee Insured Cou	254	0	254
78	(450) Savings & Loan	113	0	113
79	(451) Banking	465	0	465
80	(452) License & Regulation	710	0	710
82	(454) Insurance Comm	3,044	0	3,044
83	(455) Railroad Comm	2,437	0	2,437
84	(456) Plumbing Examiners	56	0	56
86	(458) Alcoholic Beverage Comm	1,260	0	1,260
89	(464) Land Surveying	12	0	12
90	(466) Consumer Credit	112	0	112
92	(469) Credit Union Dept	55	0	55
94	(473) Public Utility Comm	3,150	0	3,150
95	(475) Public Utility Counsel	51	0	51
96	(476) Racing Comm	252	0	252
97	(477) Emergency Commun	1,808	0	1,808
99	(479) State Office of Risk Managemen	1,455	0	1,455
101	(481) Prof Geoscientists	13	0	13
103	(503) Medical Board	293	0	293
104	(504) Dental Examiners	64	0	64

ALLOCATION SUMMARY

Dept:14 (101) State Senate

Department	Appropriation Process	Other Legislative	Total
106 (506) MDA Cancer Cntr	6,678	$0	$6,678
107 (507) Brd of Nursing	206	0	206
108 (508) Chiropractic Examiners	14	0	14
110 (512) Podiatric Med Examiners	7	0	7
111 (513) Funeral Service Comm	21	0	21
112 (514) Optometry Brd	11	0	11
113 (515) Brd of Pharmacy	127	0	127
114 (520) Psychologists Examiners	25	0	25
115 (527) Cancer Council	3	0	3
116 (529) HHS Commission	584,491	0	584,491
117 (530) Family & Protective Svcs	34,421	0	34,421
118 (533) Phys & Occ Therapy Examiners	35	0	35
119 (537) State Health Services	83,476	0	83,476
120 (538) Assistive & Rehab Svcs	16,471	0	16,471
121 (539) Aging & Disability Svcs	165,812	0	165,812
122 (542) Cancer Prev & Research Inst	98	0	98
123 (551) Agriculture	9,910	0	9,910
124 (554) Animal Health Comm	489	0	489
125 (555) AgriLife Research	1,696	0	1,696
126 (556) AgriLife Experiment	1,711	0	1,711
127 (557) Vet Med Diagnostic Lab	221	0	221
128 (576) Forest Service	1,446	0	1,446
130 (578) Vet Med Examiners	26	0	26
132 (580) Water Development	4,442	0	4,442
133 (582) Environmental Quality Comm	15,107	0	15,107
135 (592) Soil & Water Conservation	430	0	430
136 (601) Tx DOT	195,841	0	195,841
137 (665) Juvenile Probation Commission	3,953	0	3,953
138 (694) Youth Commission	7,889	0	7,889
139 (696) Criminal Justice	91,313	0	91,313
140 (701) Tx Education Agy	676,274	0	676,274
142 (709) TAMU Health Science Cntr	2,839	0	2,839
143 (710) TAMU System	1,566	0	1,566
144 (711) TAMU Main	11,981	0	11,981
145 (712) Engineering Exp Station	441	0	441
146 (713) Tarlton State Univ	1,475	0	1,475
147 (714) UT Arlington	3,779	0	3,779
148 (715) Prairie View Univ	2,232	0	2,232
149 (716) Engineering Extension Svc	194	0	194
150 (717) Tx Southern Univ	2,654	0	2,654
151 (718) TAMU Galveston	463	0	463

ALLOCATION SUMMARY

Dept:14 (101) State Senate

	Department	Appropriation Process	Other Legislative	Total
152	(719) Tx State Technical College	2,304	$0	$2,304
153	(720) UT System	3,828	0	3,828
154	(721) UT Austin	14,358	0	14,358
155	(723) UT Med Branch Galveston	13,917	0	13,917
156	(724) UT El Paso	2,868	0	2,868
157	(727) Tx Transportation Instit	154	0	154
158	(729) UT Southwestern Medical	4,421	0	4,421
159	(730) University of Houston	7,403	0	7,403
160	(731) Tx Womens Univ	2,540	0	2,540
161	(732) TAMU Kingsville	1,556	0	1,556
162	(733) Texas Tech Univ	5,385	0	5,385
163	(734) Lamar Univ	1,419	0	1,419
164	(735) Midwestern Univ	756	0	756
165	(736) UT Pan American	2,654	0	2,654
166	(737) Angelo State Univ	951	0	951
167	(738) UT Dallas	2,735	0	2,735
168	(739) TTU Health Science Cntr	4,525	0	4,525
169	(742) UT Permian Basin	652	0	652
170	(743) UT San Antonio/State Demograp	3,898	0	3,898
171	(744) UTHSC Houston	4,382	0	4,382
172	(745) UTHSC San Antonio	4,591	0	4,591
173	(747) UT Brownsville	1,000	0	1,000
175	(750) UT Tyler	917	0	917
176	(751) TAMU Commerce	1,481	0	1,481
177	(752) Univ of North Texas	4,941	0	4,941
178	(753) Sam Houston State	2,456	0	2,456
179	(754) Texas State Univ San Marcos	3,797	0	3,797
180	(755) Stephen F. Austin Univ	1,752	0	1,752
181	(756) Sul Ross Univ	650	0	650
182	(757) West Texas A&M Univ	1,226	0	1,226
183	(758) Board of Regents TSU Sys	701	0	701
184	(759) UH Clear Lake	1,259	0	1,259
185	(760) TAMU Corpus Christi	1,579	0	1,579
186	(761) Tx A&M International Univ	920	0	920
187	(763) UNTHSC	1,717	0	1,717
188	(764) TAMU Texarkana	351	0	351
189	(765) UH Victoria	514	0	514
190	(768) TTU System	155	0	155
191	(769) UNT System	365	0	365
192	(771) School for the Blind/Visually Imp	873	0	873
193	(772) School for the Deaf	797	0	797

ALLOCATION SUMMARY

Dept:14 (101) State Senate

Department	Appropriation Process	Other Legislative	Total
194 (781) Higher Ed Coord Brd	11,661	$0	$11,661
195 (783) UH System	340	0	340
196 (784) UH Downtown	1,354	0	1,354
197 (785) UT Health Cntr Tyler	1,524	0	1,524
198 (787) Lamar Orange	243	0	243
199 (788) Lamar Port Arthur	321	0	321
200 (789) Lamar Inst of Technology	368	0	368
201 (802) Parks & Wildlife	9,079	0	9,079
202 (808) Historical Commission	1,111	0	1,111
203 (813) Commission on the Arts	119	0	119
206 (999) Other	46,991	0	46,991
Total	2,379,095	0	2,379,095

STATE OF TEXAS
HOUSE OF REPRESENTATIVES
NATURE AND EXTENT OF SERVICES

The Texas Legislature, composed of the Senate and House of Representatives biennially enacts legislation to authorize the expenditure of state funds. Costs associated with proposed legislation relating to the General Appropriations Bill, other appropriations, public finance, taxation and agency finance have been allocated on the basis of total expenditures by state agency excluding capital outlay, fringe benefits, debt service, and interfund transfers.

A. DEPARTMENT COSTS

Dept:15 (102) Hse of Representatives

		Amount	General Admin	Appropriation Process	Other Legislative
Salaries	S1	$30,233,591	$0	$1,511,680	$28,721,911
Salary % Split			*.00%*	*5.00%*	*95.00%*
Benefits	P	10,260,846	0	513,042	9,747,804
		40,494,437	0	2,024,722	38,469,715
SUPPLY & SERVICES COST					
Professional Fees	P	42,500	0	2,125	40,375
Travel	P	5,484,957	0	274,248	5,210,709
Materials/Suppies	P	1,660,657	0	83,033	1,577,624
Communications/Utilities	P	650,628	0	32,531	618,097
Repairs/Maintenance	P	95,668	0	4,783	90,885
Rentals/Leases	P	1,441,263	0	72,063	1,369,200
Printing/Reproduction	P	93,453	0	4,673	88,780
Other Operating	P	443,563	0	22,178	421,385
Capital Outlay	D	143,914	0	0	0
DEPARTMENT Cost Total		10,056,603	0	495,634	9,417,055
ADJUSTMENTS					
Capital Outlay	D	(143,914)	0	0	0
Total		50,407,126	0	2,520,356	47,886,770
General Admin Distribution			0	0	0
					not allocated
Grand Total		$50,407,126		$2,520,356	$47,886,770

B. INCOMING COSTS - (Default Spread Salary%)

Dept:15 (102) Hse of Representatives

	Department	First Incoming	Second Incoming	Appropriation Process	Other Legislative
1	John Reagan Building	$420,762	$0	$21,038	$399,724
	Subtotal - Building Depreciation	420,762	0	21,038	399,724
3	Tax/Rev Admin	270,118	0	13,506	256,612
	Subtotal - (304) CPA Administration	270,118	0	13,506	256,612
4	Fund Acct/USAS	9,298	0	465	8,833
4	Claims	6,283	0	314	5,969
4	SPA	12	0	1	11
4	USPS	18,217	0	911	17,306
4	Treasury	2,279	0	114	2,165
4	ITD	3,721	0	186	3,535
	Subtotal - CPA Fiscal and ITD	39,810	0	1,991	37,819
5	Procurement Contracts	782	0	39	743
5	Travel Management	467	0	23	444
5	Mail & Messenger	7,575	0	379	7,196
	Subtotal - CPA Purchasing & Support	8,824	0	441	8,383
6	P Card Rebate	(80)	0	(4)	(76)
6	Travel Card Rebate	(3,459)	0	(173)	(3,286)
6	TXMAS Rebate	(2,333)	0	(117)	(2,216)
	Subtotal - CPA Rebates	(5,872)	0	(294)	(5,578)
7	Statewide Svcs	24	0	1	23
	Subtotal - (313) Dept of Information Re	24	0	1	23
8	Capitol Security	4,701,416	0	235,071	4,466,345
	Subtotal - DPS Capitol Security	4,701,416	0	235,071	4,466,345
10	Maintenance	515,082	0	25,754	489,328
10	Utilities & Energy Mgt	1,571,997	0	78,600	1,493,397
	Subtotal - TFC Building & Utilities	2,087,079	0	104,354	1,982,725
11	Facilities Planning	4,117	0	206	3,911

B. INCOMING COSTS - (Default Spread Salary%)

Dept:15 (102) Hse of Representatives

	Department	First Incoming	Second Incoming	Appropriation Process	Other Legislative
	Subtotal - TFC Fac Const & Space Mg	$4,117	$0	$206	$3,911
12	BPD Agy Assistance	2,168	0	108	2,060
	Subtotal - Governor Budget & Planning	2,168	0	108	2,060
13	Bld Maintenance	2,237,001	0	111,850	2,125,151
	Subtotal - (809) State Preservation Br	2,237,001	0	111,850	2,125,151
14	Appropriation Process	1,252	0	63	1,189
	Subtotal - (101) State Senate	1,252	0	63	1,189
15	Appropriation Process	0	1,589	79	1,510
	Subtotal - (102) Hse of Representative	0	1,589	79	1,510
16	Appropriation Process	0	1,192	60	1,132
	Subtotal - (103) Legislative Council	0	1,192	60	1,132
17	Appropriation Process	0	8,602	430	8,172
	Subtotal - (104) Legislative Budget	0	8,602	430	8,172
18	Appropriation Process	0	1,188	59	1,129
	Subtotal - (105) Reference Library	0	1,188	59	1,129
19	Sunset Review	0	1,351	68	1,283
	Subtotal - (116) Sunset Advisory Brd	0	1,351	68	1,283
3	Tax/Rev Admin	0	92,375	4,619	87,756
	Subtotal - (304) CPA Administration	0	92,375	4,619	87,756
4	Fund Acct/USAS	0	6,580	329	6,251
4	Claims	0	2,069	103	1,966
4	SPA	0	33	2	31
4	USPS	0	19,280	964	18,316
4	Treasury	0	1,144	57	1,087
4	ITD	0	1,797	90	1,707

B. INCOMING COSTS - (Default Spread Salary%)

Dept:15 (102) Hse of Representatives

	Department	First Incoming	Second Incoming	Appropriation Process	Other Legislative
	Subtotal - CPA Fiscal and ITD	$0	$30,903	$1,545	$29,358
5	Procurement Contracts	0	96	5	91
5	Travel Management	0	47	2	45
5	Mail & Messenger	0	715	36	679
	Subtotal - CPA Purchasing & Support	0	858	43	815
7	Statewide Svcs	0	0	0	0
	Subtotal - (313) Dept of Information Re	0	0	0	0
8	Capitol Security	0	5,247	262	4,985
	Subtotal - DPS Capitol Security	0	5,247	262	4,985
10	Maintenance	0	24,713	1,236	23,477
10	Utilities & Energy Mgt	0	3,378	169	3,209
	Subtotal - TFC Building & Utilities	0	28,091	1,405	26,686
11	Facilities Planning	0	236	12	224
	Subtotal - TFC Fac Const & Space Mg	0	236	12	224
12	BPD Agy Assistance	0	3	0	3
	Subtotal - Governor Budget & Planning	0	3	0	3
13	Bld Maintenance	0	46,578	2,329	44,249
	Subtotal - (809) State Preservation Bro	0	46,578	2,329	44,249
14	Appropriation Process	0	5	0	5
	Subtotal - (101) State Senate	0	5	0	5
Total Incoming		9,766,699	218,218	499,246	9,485,671
				%5.00	%95.00
C. TOTAL ALLOCATED			$60,392,043	$3,019,602	$57,372,441

Appropriation Process Allocations

Dept:15 (102) Hse of Representatives

	Operating Exp By Agency	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 (304) CPA Administration	164,542,138	0.19%	$5,589	$0	$5,589	$0	$5,589
4 CPA Fiscal and ITD	78,755,760	0.09%	2,675	0	2,675	0	2,675
5 CPA Purchasing & Support (TPASS)	6,843,848	0.01%	232	0	232	0	232
7 (313) Dept of Information Resources	796,035	0.00%	27	0	27	0	27
8 DPS Capitol Security	15,454,358	0.02%	525	0	525	0	525
9 (303) TFC Admin	5,087,441	0.01%	173	0	173	0	173
10 TFC Building & Utilities	41,707,029	0.05%	1,417	0	1,417	0	1,417
11 TFC Fac Const & Space Mgmt	1,106,515	0.00%	38	0	38	0	38
12 Governor Budget & Planning	3,379,128	0.00%	115	0	115	0	115
13 (809) State Preservation Brd	6,616,514	0.01%	225	0	225	0	225
14 (101) State Senate	40,877,119	0.05%	1,388	0	1,388	0	1,388
15 (102) Hse of Representatives	46,792,633	0.05%	1,589	0	1,589	0	1,589
16 (103) Legislative Council	41,229,874	0.05%	1,400	0	1,400	5	1,406
17 (104) Legislative Budget	15,630,057	0.02%	531	0	531	2	533
18 (105) Reference Library	1,817,254	0.00%	62	0	62	0	62
19 (116) Sunset Advisory Brd	2,268,589	0.00%	77	0	77	0	77
20 TFC Surplus Property	6,322,229	0.01%	215	0	215	1	216
22 TFC Insp & Proj Mgmt	4,458,094	0.01%	151	0	151	1	152
23 TFC Minor Const	3,844,468	0.00%	131	0	131	0	131
28 DIR Data Center	181,843,754	0.21%	6,177	0	6,177	23	6,199
29 DIR Go Direct/Coop Cntr	16,184,394	0.02%	550	0	550	2	552
30 DIR CCTS	6,532,787	0.01%	222	0	222	1	223
31 DIR TEXAN	82,109,490	0.09%	2,789	0	2,789	10	2,799
32 (201) Supreme Court	19,400,089	0.02%	659	0	659	2	661
36 (211) Court of Crim Appeals	14,715,771	0.02%	500	0	500	2	502
37 (212) Crt Administration	46,421,676	0.05%	1,577	0	1,577	6	1,583
38 (213) Prosecuting Atty	496,733	0.00%	17	0	17	0	17
39 (220) Appeals Courts	40,320,970	0.05%	1,370	0	1,370	5	1,375
40 (241) District Courts	156,866,028	0.18%	5,328	0	5,328	19	5,348
41 (242) Judicial Conduct	1,084,339	0.00%	37	0	37	0	37
42 (243) Law Library	1,113,586	0.00%	38	0	38	0	38
43 (301) Governor	183,129,712	0.21%	6,220	0	6,220	23	6,243
44 (302) Attorney General	485,974,732	0.55%	16,507	0	16,507	60	16,567
45 (305) General Land Office	806,069,165	0.91%	27,380	0	27,380	100	27,480
46 (306) State Library and Archives	32,905,302	0.04%	1,118	0	1,118	4	1,122
47 (307) Secretary of State	29,700,602	0.03%	1,009	0	1,009	4	1,013
48 (308) State Auditor	20,683,005	0.02%	703	0	703	3	705
49 (312) Securities	6,994,201	0.01%	238	0	238	1	238
50 (320) Workforce Commission	1,132,317,891	1.28%	38,462	0	38,462	140	38,602
51 (323) Teacher Retirement	1,758,338,445	1.99%	59,726	0	59,726	218	59,944
52 (325) Firemens Pension	640,097	0.00%	22	0	22	0	22
53 (327) Employees Retirement	486,116,079	0.55%	16,512	0	16,512	60	16,572

Appropriation Process Allocations

Dept:15 (102) Hse of Representatives

	Operating Exp By Agency	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
54 (329) Real Estate	7,511,472	0.01%	$255	$0	$255	$1	$256
55 (332) Housing & Community Affairs	303,483,912	0.34%	10,309	0	10,309	38	10,346
56 (333) State & Fed Relations	813,790	0.00%	28	0	28	0	28
57 (337) Tax Profession	190,683	0.00%	6	0	6	0	7
58 (338) Pension Review	845,206	0.00%	29	0	29	0	29
60 (347) Tx Public Finance	106,021,485	0.12%	3,601	0	3,601	13	3,614
61 (352) Bond Review Board	707,682	0.00%	24	0	24	0	24
62 (356) Ethics Commission	2,615,598	0.00%	89	0	89	0	89
63 (357) Rural Commission	153,569,296	0.17%	5,216	0	5,216	19	5,235
64 (359) Insurance Counsel	1,147,407	0.00%	39	0	39	0	39
65 (360) Administrative Hearings	10,703,328	0.01%	364	0	364	1	365
66 (362) Lottery Commission	687,381,014	0.78%	23,349	0	23,349	85	23,434
68 (364) Health Profession	174,287	0.00%	6	0	6	0	6
69 (370) Tx Resid Constr	8,346,155	0.01%	283	0	283	1	285
70 (401) Adjutant General	120,276,126	0.14%	4,085	0	4,085	15	4,100
71 (403) Veterans Commission	18,817,831	0.02%	639	0	639	2	642
72 (405) Public Safety	1,782,716,895	2.01%	60,554	0	60,554	221	60,775
74 (407) LEO Stnds & Educ	3,520,467	0.00%	120	0	120	0	120
75 (409) Jail Standards	1,157,690	0.00%	39	0	39	0	39
76 (411) Fire Protection	3,270,057	0.00%	111	0	111	0	111
77 (448) Office of Employee Insured Cou	9,448,127	0.01%	321	0	321	1	322
78 (450) Savings & Loan	4,213,501	0.00%	143	0	143	1	144
79 (451) Banking	17,296,255	0.02%	588	0	588	2	590
80 (452) License & Regulation	26,420,037	0.03%	897	0	897	3	901
82 (454) Insurance Comm	113,330,044	0.13%	3,850	0	3,850	14	3,864
83 (455) Railroad Comm	90,743,777	0.10%	3,082	0	3,082	11	3,094
84 (456) Plumbing Examiners	2,088,419	0.00%	71	0	71	0	71
86 (458) Alcoholic Beverage Comm	46,906,371	0.05%	1,593	0	1,593	6	1,599
89 (464) Land Surveying	432,788	0.00%	15	0	15	0	15
90 (466) Consumer Credit	4,184,118	0.00%	142	0	142	1	143
92 (469) Credit Union Dept	2,045,085	0.00%	69	0	69	0	70
94 (473) Public Utility Comm	117,278,716	0.13%	3,984	0	3,984	15	3,998
95 (475) Public Utility Counsel	1,910,021	0.00%	65	0	65	0	65
96 (476) Racing Comm	9,398,795	0.01%	319	0	319	1	320
97 (477) Emergency Commun	67,298,367	0.08%	2,286	0	2,286	8	2,294
99 (479) State Office of Risk Managemen	54,187,735	0.06%	1,841	0	1,841	7	1,847
101 (481) Prof Geoscientists	500,905	0.00%	17	0	17	0	17
103 (503) Medical Board	10,914,783	0.01%	371	0	371	1	372
104 (504) Dental Examiners	2,375,301	0.00%	81	0	81	0	81
106 (506) MDA Cancer Cntr	248,640,996	0.28%	8,446	0	8,446	31	8,476
107 (507) Brd of Nursing	7,664,057	0.01%	260	0	260	1	261
108 (508) Chiropractic Examiners	527,006	0.00%	18	0	18	0	18

Appropriation Process Allocations

Dept:15 (102) Hse of Representatives

	Operating Exp By Agency	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
110 (512) Podiatric Med Examiners	268,253	0.00%	$9	$0	$9	$0	$9
111 (513) Funeral Service Comm	778,358	0.00%	26	0	26	0	27
112 (514) Optometry Brd	427,842	0.00%	15	0	15	0	15
113 (515) Brd of Pharmacy	4,733,105	0.01%	161	0	161	1	161
114 (520) Psychologists Examiners	932,474	0.00%	32	0	32	0	32
115 (527) Cancer Council	119,381	0.00%	4	0	4	0	4
116 (529) HHS Commission	21,760,761,984	24.57%	739,158	0	739,158	2,693	741,851
117 (530) Family & Protective Svcs	1,281,491,804	1.45%	43,529	0	43,529	159	43,688
118 (533) Phys & Occ Therapy Examiners	1,308,961	0.00%	44	0	44	0	45
119 (537) State Health Services	3,107,848,767	3.51%	105,566	0	105,566	385	105,950
120 (538) Assistive & Rehab Svcs	613,209,253	0.69%	20,829	0	20,829	76	20,905
121 (539) Aging & Disability Svcs	6,173,239,112	6.97%	209,689	0	209,689	764	210,453
122 (542) Cancer Prev & Research Inst	3,639,427	0.00%	124	0	124	0	124
123 (551) Agriculture	368,947,483	0.42%	12,532	0	12,532	46	12,578
124 (554) Animal Health Comm	18,209,155	0.02%	619	0	619	2	621
125 (555) AgriLife Research	63,126,695	0.07%	2,144	0	2,144	8	2,152
126 (556) AgriLife Experiment	63,710,302	0.07%	2,164	0	2,164	8	2,172
127 (557) Vet Med Diagnostic Lab	8,230,347	0.01%	280	0	280	1	281
128 (576) Forest Service	53,846,665	0.06%	1,829	0	1,829	7	1,836
130 (578) Vet Med Examiners	978,197	0.00%	33	0	33	0	33
132 (580) Water Development	165,369,517	0.19%	5,617	0	5,617	20	5,638
133 (582) Environmental Quality Comm	562,423,046	0.63%	19,104	0	19,104	70	19,174
135 (592) Soil & Water Conservation	16,002,687	0.02%	544	0	544	2	546
136 (601) Tx DOT	7,291,205,202	8.23%	247,664	0	247,664	902	248,566
137 (665) Juvenile Probation Commission	147,168,638	0.17%	4,999	0	4,999	18	5,017
138 (694) Youth Commission	293,708,433	0.33%	9,977	0	9,977	36	10,013
139 (696) Criminal Justice	3,399,623,864	3.84%	115,477	0	115,477	421	115,897
140 (701) Tx Education Agy	25,177,868,484	28.43%	855,229	0	855,229	3,116	858,345
142 (709) TAMU Health Science Cntr	105,680,735	0.12%	3,590	0	3,590	13	3,603
143 (710) TAMU System	58,308,165	0.07%	1,981	0	1,981	7	1,988
144 (711) TAMU Main	446,046,293	0.50%	15,151	0	15,151	55	15,206
145 (712) Engineering Exp Station	16,418,525	0.02%	558	0	558	2	560
146 (713) Tarlton State Univ	54,903,187	0.06%	1,865	0	1,865	7	1,872
147 (714) UT Arlington	140,677,653	0.16%	4,778	0	4,778	17	4,796
148 (715) Prairie View Univ	83,100,743	0.09%	2,823	0	2,823	10	2,833
149 (716) Engineering Extension Svc	7,239,517	0.01%	246	0	246	1	247
150 (717) Tx Southern Univ	98,814,702	0.11%	3,356	0	3,356	12	3,369
151 (718) TAMU Galveston	17,231,315	0.02%	585	0	585	2	587
152 (719) Tx State Technical College	85,777,842	0.10%	2,914	0	2,914	11	2,924
153 (720) UT System	142,499,818	0.16%	4,840	0	4,840	18	4,858
154 (721) UT Austin	534,538,002	0.60%	18,157	0	18,157	66	18,223
155 (723) UT Med Branch Galveston	518,116,798	0.58%	17,599	0	17,599	64	17,663

Appropriation Process Allocations

Dept:15 (102) Hse of Representatives

	Operating Exp By Agency	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
156 (724) UT El Paso	106,780,080	0.12%	$3,627	$0	$3,627	$13	$3,640
157 (727) Tx Transportation Instit	5,727,273	0.01%	195	0	195	1	195
158 (729) UT Southwestern Medical	164,577,854	0.19%	5,590	0	5,590	20	5,611
159 (730) University of Houston	275,615,021	0.31%	9,362	0	9,362	34	9,396
160 (731) Tx Womens Univ	94,565,048	0.11%	3,212	0	3,212	12	3,224
161 (732) TAMU Kingsville	57,912,753	0.07%	1,967	0	1,967	7	1,974
162 (733) Texas Tech Univ	200,475,712	0.23%	6,810	0	6,810	25	6,834
163 (734) Lamar Univ	52,824,359	0.06%	1,794	0	1,794	7	1,801
164 (735) Midwestern Univ	28,141,892	0.03%	956	0	956	3	959
165 (736) UT Pan American	98,794,828	0.11%	3,356	0	3,356	12	3,368
166 (737) Angelo State Univ	35,392,576	0.04%	1,202	0	1,202	4	1,207
167 (738) UT Dallas	101,830,412	0.11%	3,459	0	3,459	13	3,472
168 (739) TTU Health Science Cntr	168,470,286	0.19%	5,723	0	5,723	21	5,743
169 (742) UT Permian Basin	24,281,530	0.03%	825	0	825	3	828
170 (743) UT San Antonio/State Demograp	145,128,760	0.16%	4,930	0	4,930	18	4,948
171 (744) UTHSC Houston	163,156,509	0.18%	5,542	0	5,542	20	5,562
172 (745) UTHSC San Antonio	170,922,493	0.19%	5,806	0	5,806	21	5,827
173 (747) UT Brownsville	37,218,019	0.04%	1,264	0	1,264	5	1,269
175 (750) UT Tyler	34,145,939	0.04%	1,160	0	1,160	4	1,164
176 (751) TAMU Commerce	55,134,511	0.06%	1,873	0	1,873	7	1,880
177 (752) Univ of North Texas	183,953,241	0.21%	6,248	0	6,248	23	6,271
178 (753) Sam Houston State	91,443,299	0.10%	3,106	0	3,106	11	3,117
179 (754) Texas State Univ San Marcos	141,359,413	0.16%	4,802	0	4,802	17	4,819
180 (755) Stephen F. Austin Univ	65,214,910	0.07%	2,215	0	2,215	8	2,223
181 (756) Sul Ross Univ	24,190,282	0.03%	822	0	822	3	825
182 (757) West Texas A&M Univ	45,631,266	0.05%	1,550	0	1,550	6	1,556
183 (758) Board of Regents TSU Sys	26,108,948	0.03%	887	0	887	3	890
184 (759) UH Clear Lake	46,859,407	0.05%	1,592	0	1,592	6	1,597
185 (760) TAMU Corpus Christi	58,785,565	0.07%	1,997	0	1,997	7	2,004
186 (761) Tx A&M International Univ	34,234,023	0.04%	1,163	0	1,163	4	1,167
187 (763) UNTHSC	63,936,089	0.07%	2,172	0	2,172	8	2,180
188 (764) TAMU Texarkana	13,069,395	0.01%	444	0	444	2	446
189 (765) UH Victoria	19,153,581	0.02%	651	0	651	2	653
190 (768) TTU System	5,781,958	0.01%	196	0	196	1	197
191 (769) UNT System	13,583,952	0.02%	461	0	461	2	463
192 (771) School for the Blind/Visually Imp	32,483,938	0.04%	1,103	0	1,103	4	1,107
193 (772) School for the Deaf	29,687,169	0.03%	1,008	0	1,008	4	1,012
194 (781) Higher Ed Coord Brd	434,155,331	0.49%	14,747	0	14,747	54	14,801
195 (783) UH System	12,674,767	0.01%	431	0	431	2	432
196 (784) UH Downtown	50,413,392	0.06%	1,712	0	1,712	6	1,719
197 (785) UT Health Cntr Tyler	56,746,861	0.06%	1,928	0	1,928	7	1,935
198 (787) Lamar Orange	9,043,821	0.01%	307	0	307	1	308

Appropriation Process Allocations

Dept:15 (102) Hse of Representatives

	Operating Exp By Agency	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
199 (788) Lamar Port Arthur	11,955,416	0.01%	$406	$0	$406	$1	$408
200 (789) Lamar Inst of Technology	13,711,340	0.02%	466	0	466	2	467
201 (802) Parks & Wildlife	338,003,847	0.38%	11,481	0	11,481	42	11,523
202 (808) Historical Commission	41,351,534	0.05%	1,405	0	1,405	5	1,410
203 (813) Commission on the Arts	4,436,169	0.01%	151	0	151	1	151
206 (999) Other	1,749,475,736	1.98%	59,425	0	59,425	217	59,642
999 2nd Allocation Orphans	0	0.00%	0	0	0	0	0
Subtotal	88,575,634,752	100.00%	3,008,691	0	3,008,691	10,911	3,019,602
Direct Bills					0		0
TOTAL					3,008,691		3,019,602

ALLOCATION SUMMARY

Dept:15 (102) Hse of Representatives

	Department	Appropriation Process	Other Legislative	Total
0	DIRECT BILLED	0	$0	$0
3	(304) CPA Administration	5,589	0	5,589
4	CPA Fiscal and ITD	2,675	0	2,675
5	CPA Purchasing & Support (TPASS)	232	0	232
7	(313) Dept of Information Resources	27	0	27
8	DPS Capitol Security	525	0	525
9	(303) TFC Admin	173	0	173
10	TFC Building & Utilities	1,417	0	1,417
11	TFC Fac Const & Space Mgmt	38	0	38
12	Governor Budget & Planning	115	0	115
13	(809) State Preservation Brd	225	0	225
14	(101) State Senate	1,388	0	1,388
15	(102) Hse of Representatives	1,589	0	1,589
16	(103) Legislative Council	1,406	0	1,406
17	(104) Legislative Budget	533	0	533
18	(105) Reference Library	62	0	62
19	(116) Sunset Advisory Brd	77	0	77
20	TFC Surplus Property	216	0	216
22	TFC Insp & Proj Mgmt	152	0	152
23	TFC Minor Const	131	0	131
28	DIR Data Center	6,199	0	6,199
29	DIR Go Direct/Coop Cntr	552	0	552
30	DIR CCTS	223	0	223
31	DIR TEXAN	2,799	0	2,799
32	(201) Supreme Court	661	0	661
36	(211) Court of Crim Appeals	502	0	502
37	(212) Crt Administration	1,583	0	1,583
38	(213) Prosecuting Atty	17	0	17
39	(220) Appeals Courts	1,375	0	1,375
40	(241) District Courts	5,348	0	5,348
41	(242) Judicial Conduct	37	0	37
42	(243) Law Library	38	0	38
43	(301) Governor	6,243	0	6,243
44	(302) Attorney General	16,567	0	16,567
45	(305) General Land Office	27,480	0	27,480
46	(306) State Library and Archives	1,122	0	1,122
47	(307) Secretary of State	1,013	0	1,013
48	(308) State Auditor	705	0	705
49	(312) Securities	238	0	238
50	(320) Workforce Commission	38,602	0	38,602
51	(323) Teacher Retirement	59,944	0	59,944

ALLOCATION SUMMARY

Dept:15 (102) Hse of Representatives

	Department	Appropriation Process	Other Legislative	Total
52	(325) Firemens Pension	22	$0	$22
53	(327) Employees Retirement	16,572	0	16,572
54	(329) Real Estate	256	0	256
55	(332) Housing & Community Affairs	10,346	0	10,346
56	(333) State & Fed Relations	28	0	28
57	(337) Tax Profession	7	0	7
58	(338) Pension Review	29	0	29
60	(347) Tx Public Finance	3,614	0	3,614
61	(352) Bond Review Board	24	0	24
62	(356) Ethics Commission	89	0	89
63	(357) Rural Commission	5,235	0	5,235
64	(359) Insurance Counsel	39	0	39
65	(360) Administrative Hearings	365	0	365
66	(362) Lottery Commission	23,434	0	23,434
68	(364) Health Profession	6	0	6
69	(370) Tx Resid Constr	285	0	285
70	(401) Adjutant General	4,100	0	4,100
71	(403) Veterans Commission	642	0	642
72	(405) Public Safety	60,775	0	60,775
74	(407) LEO Stnds & Educ	120	0	120
75	(409) Jail Standards	39	0	39
76	(411) Fire Protection	111	0	111
77	(448) Office of Employee Insured Cou	322	0	322
78	(450) Savings & Loan	144	0	144
79	(451) Banking	590	0	590
80	(452) License & Regulation	901	0	901
82	(454) Insurance Comm	3,864	0	3,864
83	(455) Railroad Comm	3,094	0	3,094
84	(456) Plumbing Examiners	71	0	71
86	(458) Alcoholic Beverage Comm	1,599	0	1,599
89	(464) Land Surveying	15	0	15
90	(466) Consumer Credit	143	0	143
92	(469) Credit Union Dept	70	0	70
94	(473) Public Utility Comm	3,998	0	3,998
95	(475) Public Utility Counsel	65	0	65
96	(476) Racing Comm	320	0	320
97	(477) Emergency Commun	2,294	0	2,294
99	(479) State Office of Risk Managemen	1,847	0	1,847
101	(481) Prof Geoscientists	17	0	17
103	(503) Medical Board	372	0	372
104	(504) Dental Examiners	81	0	81

ALLOCATION SUMMARY

Dept:15 (102) Hse of Representatives

Department	Appropriation Process	Other Legislative	Total
106 (506) MDA Cancer Cntr	8,476	$0	$8,476
107 (507) Brd of Nursing	261	0	261
108 (508) Chiropractic Examiners	18	0	18
110 (512) Podiatric Med Examiners	9	0	9
111 (513) Funeral Service Comm	27	0	27
112 (514) Optometry Brd	15	0	15
113 (515) Brd of Pharmacy	161	0	161
114 (520) Psychologists Examiners	32	0	32
115 (527) Cancer Council	4	0	4
116 (529) HHS Commission	741,851	0	741,851
117 (530) Family & Protective Svcs	43,688	0	43,688
118 (533) Phys & Occ Therapy Examiners	45	0	45
119 (537) State Health Services	105,950	0	105,950
120 (538) Assistive & Rehab Svcs	20,905	0	20,905
121 (539) Aging & Disability Svcs	210,453	0	210,453
122 (542) Cancer Prev & Research Inst	124	0	124
123 (551) Agriculture	12,578	0	12,578
124 (554) Animal Health Comm	621	0	621
125 (555) AgriLife Research	2,152	0	2,152
126 (556) AgriLife Experiment	2,172	0	2,172
127 (557) Vet Med Diagnostic Lab	281	0	281
128 (576) Forest Service	1,836	0	1,836
130 (578) Vet Med Examiners	33	0	33
132 (580) Water Development	5,638	0	5,638
133 (582) Environmental Quality Comm	19,174	0	19,174
135 (592) Soil & Water Conservation	546	0	546
136 (601) Tx DOT	248,566	0	248,566
137 (665) Juvenile Probation Commission	5,017	0	5,017
138 (694) Youth Commission	10,013	0	10,013
139 (696) Criminal Justice	115,897	0	115,897
140 (701) Tx Education Agy	858,345	0	858,345
142 (709) TAMU Health Science Cntr	3,603	0	3,603
143 (710) TAMU System	1,988	0	1,988
144 (711) TAMU Main	15,206	0	15,206
145 (712) Engineering Exp Station	560	0	560
146 (713) Tarlton State Univ	1,872	0	1,872
147 (714) UT Arlington	4,796	0	4,796
148 (715) Prairie View Univ	2,833	0	2,833
149 (716) Engineering Extension Svc	247	0	247
150 (717) Tx Southern Univ	3,369	0	3,369
151 (718) TAMU Galveston	587	0	587

ALLOCATION SUMMARY

Dept:15 (102) Hse of Representatives

Department	Appropriation Process	Other Legislative	Total
152 (719) Tx State Technical College	2,924	$0	$2,924
153 (720) UT System	4,858	0	4,858
154 (721) UT Austin	18,223	0	18,223
155 (723) UT Med Branch Galveston	17,663	0	17,663
156 (724) UT El Paso	3,640	0	3,640
157 (727) Tx Transportation Instit	195	0	195
158 (729) UT Southwestern Medical	5,611	0	5,611
159 (730) University of Houston	9,396	0	9,396
160 (731) Tx Womens Univ	3,224	0	3,224
161 (732) TAMU Kingsville	1,974	0	1,974
162 (733) Texas Tech Univ	6,834	0	6,834
163 (734) Lamar Univ	1,801	0	1,801
164 (735) Midwestern Univ	959	0	959
165 (736) UT Pan American	3,368	0	3,368
166 (737) Angelo State Univ	1,207	0	1,207
167 (738) UT Dallas	3,472	0	3,472
168 (739) TTU Health Science Cntr	5,743	0	5,743
169 (742) UT Permian Basin	828	0	828
170 (743) UT San Antonio/State Demograp	4,948	0	4,948
171 (744) UTHSC Houston	5,562	0	5,562
172 (745) UTHSC San Antonio	5,827	0	5,827
173 (747) UT Brownsville	1,269	0	1,269
175 (750) UT Tyler	1,164	0	1,164
176 (751) TAMU Commerce	1,880	0	1,880
177 (752) Univ of North Texas	6,271	0	6,271
178 (753) Sam Houston State	3,117	0	3,117
179 (754) Texas State Univ San Marcos	4,819	0	4,819
180 (755) Stephen F. Austin Univ	2,223	0	2,223
181 (756) Sul Ross Univ	825	0	825
182 (757) West Texas A&M Univ	1,556	0	1,556
183 (758) Board of Regents TSU Sys	890	0	890
184 (759) UH Clear Lake	1,597	0	1,597
185 (760) TAMU Corpus Christi	2,004	0	2,004
186 (761) Tx A&M International Univ	1,167	0	1,167
187 (763) UNTHSC	2,180	0	2,180
188 (764) TAMU Texarkana	446	0	446
189 (765) UH Victoria	653	0	653
190 (768) TTU System	197	0	197
191 (769) UNT System	463	0	463
192 (771) School for the Blind/Visually Imp	1,107	0	1,107
193 (772) School for the Deaf	1,012	0	1,012

ALLOCATION SUMMARY

Dept:15 (102) Hse of Representatives

Department	Appropriation Process	Other Legislative	Total
194 (781) Higher Ed Coord Brd	14,801	$0	$14,801
195 (783) UH System	432	0	432
196 (784) UH Downtown	1,719	0	1,719
197 (785) UT Health Cntr Tyler	1,935	0	1,935
198 (787) Lamar Orange	308	0	308
199 (788) Lamar Port Arthur	408	0	408
200 (789) Lamar Inst of Technology	467	0	467
201 (802) Parks & Wildlife	11,523	0	11,523
202 (808) Historical Commission	1,410	0	1,410
203 (813) Commission on the Arts	151	0	151
206 (999) Other	59,642	0	59,642
999 2nd Allocation Orphans	0	0	0
Total	3,019,602	0	3,019,602

STATE OF TEXAS
LEGISLATIVE COUNCIL
NATURE AND EXTENT OF SERVICES

The Texas Legislative Council is a research and support agency for the Texas Legislature. Its duties as described by law are to investigate state issues; make studies for the use of the legislature; to disseminate information to the legislature and to make recommendations to the legislature. Costs associated with appropriations, and state financing issues have been allocated on the basis of total expenditures by state agency excluding capital outlay, fringe benefits, debt service, and interfund transfers.

A. DEPARTMENT COSTS

Dept:16 (103) Legislative Council

		Amount	General Admin	Appropriation Process	Other Legislative
Salaries	S1	$28,184,415	$0	$1,409,221	$26,775,194
Salary % Split			*.00%*	*5.00%*	*95.00%*
Benefits	P	6,538,951	0	326,948	6,212,003
		34,723,366	0	1,736,169	32,987,197
SUPPLY & SERVICES COST					
Professional Fees	P	722,414	0	36,121	686,293
Travel	P	74,259	0	3,713	70,546
Materials/Supplies	P	2,621,239	0	131,062	2,490,177
Communciations/Utilities	P	1,212,153	0	60,608	1,151,545
Repairs/Maintenance	P	2,615,115	0	130,756	2,484,359
Rentals/Leases	P	110,304	0	5,515	104,789
Printing/Reproduction	P	949	0	47	902
Other Operating	P	666,525	0	33,326	633,199
Capital Outlay	D	1,207,159	0	0	0
DEPARTMENT Cost Total		9,230,117	0	401,148	7,621,810
ADJUSTMENTS					
Capital Outlay	D	(1,207,159)	0	0	0
Total		42,746,324	0	2,137,317	40,609,007
General Admin Distribution			0	0	0
					not allocated
Grand Total		$42,746,324		$2,137,317	$40,609,007

B. INCOMING COSTS - (Default Spread Salary%)

Dept:16 (103) Legislative Council

	Department	First Incoming	Second Incoming	Appropriation Process	Other Legislative
1	John Reagan Building	$6,482	$0	$324	$6,158
1	Sam Houston Building	1,361	0	68	1,293
1	RE Johnson Building	876,062	0	43,803	832,259
	Subtotal - Building Depreciation	883,905	0	44,195	839,710
3	Tax/Rev Admin	224,653	0	11,233	213,420
	Subtotal - (304) CPA Administration	224,653	0	11,233	213,420
4	Fund Acct/USAS	4,387	0	219	4,168
4	Claims	2,965	0	148	2,817
4	SPA	271	0	14	257
4	USPS	8,877	0	444	8,433
4	Treasury	1,076	0	54	1,022
4	ITD	2,642	0	132	2,510
	Subtotal - CPA Fiscal and ITD	20,218	0	1,011	19,207
5	Procurement Contracts	485	0	24	461
5	Travel Management	117	0	6	111
5	Mail & Messenger	7,575	0	379	7,196
	Subtotal - CPA Purchasing & Support	8,177	0	409	7,768
6	P Card Rebate	(3,131)	0	(157)	(2,974)
6	Travel Card Rebate	(866)	0	(43)	(823)
6	TXMAS Rebate	(2,625)	0	(131)	(2,494)
	Subtotal - CPA Rebates	(6,622)	0	(331)	(6,291)
7	Statewide Svcs	22,210	0	1,111	21,099
	Subtotal - (313) Dept of Information Re	22,210	0	1,111	21,099
8	Capitol Security	346,057	0	17,303	328,754
	Subtotal - DPS Capitol Security	346,057	0	17,303	328,754
10	Maintenance	447,374	0	22,369	425,005
10	Utilities & Energy Mgt	426,618	0	21,331	405,287
	Subtotal - TFC Building & Utilities	873,992	0	43,700	830,292
11	Facilities Planning	5,206	0	260	4,946

B. INCOMING COSTS - (Default Spread Salary%)

Dept:16 (103) Legislative Council

	Department	First Incoming	Second Incoming	Appropriation Process	Other Legislative
	Subtotal - TFC Fac Const & Space Mg	$5,206	$0	$260	$4,946
12	BPD Agy Assistance	1,910	0	96	1,814
	Subtotal - Governor Budget & Planning	1,910	0	96	1,814
14	Appropriation Process	1,103	0	55	1,048
	Subtotal - (101) State Senate	1,103	0	55	1,048
15	Appropriation Process	1,400	0	70	1,330
	Subtotal - (102) Hse of Representative	1,400	0	70	1,330
16	Appropriation Process	0	1,050	53	997
	Subtotal - (103) Legislative Council	0	1,050	53	997
17	Appropriation Process	0	7,579	379	7,200
	Subtotal - (104) Legislative Budget	0	7,579	379	7,200
18	Appropriation Process	0	1,047	52	995
	Subtotal - (105) Reference Library	0	1,047	52	995
19	Sunset Review	0	1,191	60	1,131
	Subtotal - (116) Sunset Advisory Brd	0	1,191	60	1,131
3	Tax/Rev Admin	0	76,827	3,841	72,986
	Subtotal - (304) CPA Administration	0	76,827	3,841	72,986
4	Fund Acct/USAS	0	3,105	155	2,950
4	Claims	0	976	49	927
4	SPA	0	749	37	712
4	USPS	0	9,395	470	8,925
4	Treasury	0	540	27	513
4	ITD	0	1,276	64	1,212
	Subtotal - CPA Fiscal and ITD	0	16,041	802	15,239
5	Procurement Contracts	0	60	3	57

B. INCOMING COSTS - (Default Spread Salary%)

Dept:16 (103) Legislative Council

	Department	First Incoming	Second Incoming	Appropriation Process	Other Legislative
5	Travel Management	$0	$12	$1	$11
5	Mail & Messenger	0	715	36	679
	Subtotal - CPA Purchasing & Support	0	787	39	748
7	Statewide Svcs	0	317	16	301
	Subtotal - (313) Dept of Information Re	0	317	16	301
8	Capitol Security	0	386	19	367
	Subtotal - DPS Capitol Security	0	386	19	367
10	Maintenance	0	21,465	1,073	20,392
10	Utilities & Energy Mgt	0	917	46	871
	Subtotal - TFC Building & Utilities	0	22,382	1,119	21,263
11	Facilities Planning	0	299	15	284
	Subtotal - TFC Fac Const & Space Mg	0	299	15	284
12	BPD Agy Assistance	0	3	0	3
	Subtotal - Governor Budget & Planning	0	3	0	3
14	Appropriation Process	0	4	0	4
	Subtotal - (101) State Senate	0	4	0	4
15	Appropriation Process	0	5	0	5
	Subtotal - (102) Hse of Representative	0	5	0	5
Total Incoming		2,382,209	127,918	125,506	2,384,621
				%5.00	%95.00
C. TOTAL ALLOCATED			**$45,256,451**	**$2,262,823**	**$42,993,628**

Appropriation Process Allocations

Dept:16 (103) Legislative Council

	Operating Exp By Agency	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 (304) CPA Administration	164,542,138	0.19%	$4,192	$0	$4,192	$0	$4,192
4 CPA Fiscal and ITD	78,755,760	0.09%	2,006	0	2,006	0	2,006
5 CPA Purchasing & Support (TPASS)	6,843,848	0.01%	174	0	174	0	174
7 (313) Dept of Information Resources	796,035	0.00%	20	0	20	0	20
8 DPS Capitol Security	15,454,358	0.02%	394	0	394	0	394
9 (303) TFC Admin	5,087,441	0.01%	130	0	130	0	130
10 TFC Building & Utilities	41,707,029	0.05%	1,062	0	1,062	0	1,062
11 TFC Fac Const & Space Mgmt	1,106,515	0.00%	28	0	28	0	28
12 Governor Budget & Planning	3,379,128	0.00%	86	0	86	0	86
13 (809) State Preservation Brd	6,616,514	0.01%	169	0	169	0	169
14 (101) State Senate	40,877,119	0.05%	1,041	0	1,041	0	1,041
15 (102) Hse of Representatives	46,792,633	0.05%	1,192	0	1,192	0	1,192
16 (103) Legislative Council	41,229,874	0.05%	1,050	0	1,050	0	1,050
17 (104) Legislative Budget	15,630,057	0.02%	398	0	398	1	399
18 (105) Reference Library	1,817,254	0.00%	46	0	46	0	46
19 (116) Sunset Advisory Brd	2,268,589	0.00%	58	0	58	0	58
20 TFC Surplus Property	6,322,229	0.01%	161	0	161	0	162
22 TFC Insp & Proj Mgmt	4,458,094	0.01%	114	0	114	0	114
23 TFC Minor Const	3,844,468	0.00%	98	0	98	0	98
28 DIR Data Center	181,843,754	0.21%	4,632	0	4,632	13	4,646
29 DIR Go Direct/Coop Cntr	16,184,394	0.02%	412	0	412	1	413
30 DIR CCTS	6,532,787	0.01%	166	0	166	0	167
31 DIR TEXAN	82,109,490	0.09%	2,092	0	2,092	6	2,098
32 (201) Supreme Court	19,400,089	0.02%	494	0	494	1	496
36 (211) Court of Crim Appeals	14,715,771	0.02%	375	0	375	1	376
37 (212) Crt Administration	46,421,676	0.05%	1,183	0	1,183	3	1,186
38 (213) Prosecuting Atty	496,733	0.00%	13	0	13	0	13
39 (220) Appeals Courts	40,320,970	0.05%	1,027	0	1,027	3	1,030
40 (241) District Courts	156,866,028	0.18%	3,996	0	3,996	11	4,007
41 (242) Judicial Conduct	1,084,339	0.00%	28	0	28	0	28
42 (243) Law Library	1,113,586	0.00%	28	0	28	0	28
43 (301) Governor	183,129,712	0.21%	4,665	0	4,665	13	4,678
44 (302) Attorney General	485,974,732	0.55%	12,380	0	12,380	35	12,415
45 (305) General Land Office	806,069,165	0.91%	20,534	0	20,534	59	20,593
46 (306) State Library and Archives	32,905,302	0.04%	838	0	838	2	841
47 (307) Secretary of State	29,700,602	0.03%	757	0	757	2	759
48 (308) State Auditor	20,683,005	0.02%	527	0	527	2	528
49 (312) Securities	6,994,201	0.01%	178	0	178	1	179
50 (320) Workforce Commission	1,132,317,891	1.28%	28,845	0	28,845	82	28,928
51 (323) Teacher Retirement	1,758,338,445	1.99%	44,793	0	44,793	128	44,921
52 (325) Firemens Pension	640,097	0.00%	16	0	16	0	16
53 (327) Employees Retirement	486,116,079	0.55%	12,384	0	12,384	35	12,419

Appropriation Process Allocations

Dept:16 (103) Legislative Council

	Operating Exp By Agency	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
54 (329) Real Estate	7,511,472	0.01%	$191	$0	$191	$1	$192
55 (332) Housing & Community Affairs	303,483,912	0.34%	7,731	0	7,731	22	7,753
56 (333) State & Fed Relations	813,790	0.00%	21	0	21	0	21
57 (337) Tax Profession	190,683	0.00%	5	0	5	0	5
58 (338) Pension Review	845,206	0.00%	22	0	22	0	22
60 (347) Tx Public Finance	106,021,485	0.12%	2,701	0	2,701	8	2,709
61 (352) Bond Review Board	707,682	0.00%	18	0	18	0	18
62 (356) Ethics Commission	2,615,598	0.00%	67	0	67	0	67
63 (357) Rural Commission	153,569,296	0.17%	3,912	0	3,912	11	3,923
64 (359) Insurance Counsel	1,147,407	0.00%	29	0	29	0	29
65 (360) Administrative Hearings	10,703,328	0.01%	273	0	273	1	273
66 (362) Lottery Commission	687,381,014	0.78%	17,511	0	17,511	50	17,561
68 (364) Health Profession	174,287	0.00%	4	0	4	0	4
69 (370) Tx Resid Constr	8,346,155	0.01%	213	0	213	1	213
70 (401) Adjutant General	120,276,126	0.14%	3,064	0	3,064	9	3,073
71 (403) Veterans Commission	18,817,831	0.02%	479	0	479	1	481
72 (405) Public Safety	1,782,716,895	2.01%	45,414	0	45,414	129	45,543
74 (407) LEO Stnds & Educ	3,520,467	0.00%	90	0	90	0	90
75 (409) Jail Standards	1,157,690	0.00%	29	0	29	0	30
76 (411) Fire Protection	3,270,057	0.00%	83	0	83	0	84
77 (448) Office of Employee Insured Cou	9,448,127	0.01%	241	0	241	1	241
78 (450) Savings & Loan	4,213,501	0.00%	107	0	107	0	108
79 (451) Banking	17,296,255	0.02%	441	0	441	1	442
80 (452) License & Regulation	26,420,037	0.03%	673	0	673	2	675
82 (454) Insurance Comm	113,330,044	0.13%	2,887	0	2,887	8	2,895
83 (455) Railroad Comm	90,743,777	0.10%	2,312	0	2,312	7	2,318
84 (456) Plumbing Examiners	2,088,419	0.00%	53	0	53	0	53
86 (458) Alcoholic Beverage Comm	46,906,371	0.05%	1,195	0	1,195	3	1,198
89 (464) Land Surveying	432,788	0.00%	11	0	11	0	11
90 (466) Consumer Credit	4,184,118	0.00%	107	0	107	0	107
92 (469) Credit Union Dept	2,045,085	0.00%	52	0	52	0	52
94 (473) Public Utility Comm	117,278,716	0.13%	2,988	0	2,988	9	2,996
95 (475) Public Utility Counsel	1,910,021	0.00%	49	0	49	0	49
96 (476) Racing Comm	9,398,795	0.01%	239	0	239	1	240
97 (477) Emergency Commun	67,298,367	0.08%	1,714	0	1,714	5	1,719
99 (479) State Office of Risk Managemen	54,187,735	0.06%	1,380	0	1,380	4	1,384
101 (481) Prof Geoscientists	500,905	0.00%	13	0	13	0	13
103 (503) Medical Board	10,914,783	0.01%	278	0	278	1	279
104 (504) Dental Examiners	2,375,301	0.00%	61	0	61	0	61
106 (506) MDA Cancer Cntr	248,640,996	0.28%	6,334	0	6,334	18	6,352
107 (507) Brd of Nursing	7,664,057	0.01%	195	0	195	1	196
108 (508) Chiropractic Examiners	527,006	0.00%	13	0	13	0	13

Appropriation Process Allocations

Dept:16 (103) Legislative Council

	Operating Exp By Agency	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
110 (512) Podiatric Med Examiners	268,253	0.00%	$7	$0	$7	$0	$7
111 (513) Funeral Service Comm	778,358	0.00%	20	0	20	0	20
112 (514) Optometry Brd	427,842	0.00%	11	0	11	0	11
113 (515) Brd of Pharmacy	4,733,105	0.01%	121	0	121	0	121
114 (520) Psychologists Examiners	932,474	0.00%	24	0	24	0	24
115 (527) Cancer Council	119,381	0.00%	3	0	3	0	3
116 (529) HHS Commission	21,760,761,984	24.57%	554,346	0	554,346	1,579	555,926
117 (530) Family & Protective Svcs	1,281,491,804	1.45%	32,645	0	32,645	93	32,738
118 (533) Phys & Occ Therapy Examiners	1,308,961	0.00%	33	0	33	0	33
119 (537) State Health Services	3,107,848,767	3.51%	79,171	0	79,171	226	79,397
120 (538) Assistive & Rehab Svcs	613,209,253	0.69%	15,621	0	15,621	45	15,666
121 (539) Aging & Disability Svcs	6,173,239,112	6.97%	157,261	0	157,261	448	157,709
122 (542) Cancer Prev & Research Inst	3,639,427	0.00%	93	0	93	0	93
123 (551) Agriculture	368,947,483	0.42%	9,399	0	9,399	27	9,426
124 (554) Animal Health Comm	18,209,155	0.02%	464	0	464	1	465
125 (555) AgriLife Research	63,126,695	0.07%	1,608	0	1,608	5	1,613
126 (556) AgriLife Experiment	63,710,302	0.07%	1,623	0	1,623	5	1,628
127 (557) Vet Med Diagnostic Lab	8,230,347	0.01%	210	0	210	1	210
128 (576) Forest Service	53,846,665	0.06%	1,372	0	1,372	4	1,376
130 (578) Vet Med Examiners	978,197	0.00%	25	0	25	0	25
132 (580) Water Development	165,369,517	0.19%	4,213	0	4,213	12	4,225
133 (582) Environmental Quality Comm	562,423,046	0.63%	14,327	0	14,327	41	14,368
135 (592) Soil & Water Conservation	16,002,687	0.02%	408	0	408	1	409
136 (601) Tx DOT	7,291,205,202	8.23%	185,740	0	185,740	529	186,270
137 (665) Juvenile Probation Commission	147,168,638	0.17%	3,749	0	3,749	11	3,760
138 (694) Youth Commission	293,708,433	0.33%	7,482	0	7,482	21	7,503
139 (696) Criminal Justice	3,399,623,864	3.84%	86,604	0	86,604	247	86,851
140 (701) Tx Education Agy	25,177,868,484	28.43%	641,396	0	641,396	1,827	643,223
142 (709) TAMU Health Science Cntr	105,680,735	0.12%	2,692	0	2,692	8	2,700
143 (710) TAMU System	58,308,165	0.07%	1,485	0	1,485	4	1,490
144 (711) TAMU Main	446,046,293	0.50%	11,363	0	11,363	32	11,395
145 (712) Engineering Exp Station	16,418,525	0.02%	418	0	418	1	419
146 (713) Tarlton State Univ	54,903,187	0.06%	1,399	0	1,399	4	1,403
147 (714) UT Arlington	140,677,653	0.16%	3,584	0	3,584	10	3,594
148 (715) Prairie View Univ	83,100,743	0.09%	2,117	0	2,117	6	2,123
149 (716) Engineering Extension Svc	7,239,517	0.01%	184	0	184	1	185
150 (717) Tx Southern Univ	98,814,702	0.11%	2,517	0	2,517	7	2,524
151 (718) TAMU Galveston	17,231,315	0.02%	439	0	439	1	440
152 (719) Tx State Technical College	85,777,842	0.10%	2,185	0	2,185	6	2,191
153 (720) UT System	142,499,818	0.16%	3,630	0	3,630	10	3,640
154 (721) UT Austin	534,538,002	0.60%	13,617	0	13,617	39	13,656
155 (723) UT Med Branch Galveston	518,116,798	0.58%	13,199	0	13,199	38	13,236

Appropriation Process Allocations

Dept:16 (103) Legislative Council

	Operating Exp By Agency	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
156 (724) UT El Paso	106,780,080	0.12%	$2,720	$0	$2,720	$8	$2,728
157 (727) Tx Transportation Instit	5,727,273	0.01%	146	0	146	0	146
158 (729) UT Southwestern Medical	164,577,854	0.19%	4,193	0	4,193	12	4,204
159 (730) University of Houston	275,615,021	0.31%	7,021	0	7,021	20	7,041
160 (731) Tx Womens Univ	94,565,048	0.11%	2,409	0	2,409	7	2,416
161 (732) TAMU Kingsville	57,912,753	0.07%	1,475	0	1,475	4	1,480
162 (733) Texas Tech Univ	200,475,712	0.23%	5,107	0	5,107	15	5,122
163 (734) Lamar Univ	52,824,359	0.06%	1,346	0	1,346	4	1,350
164 (735) Midwestern Univ	28,141,892	0.03%	717	0	717	2	719
165 (736) UT Pan American	98,794,828	0.11%	2,517	0	2,517	7	2,524
166 (737) Angelo State Univ	35,392,576	0.04%	902	0	902	3	904
167 (738) UT Dallas	101,830,412	0.11%	2,594	0	2,594	7	2,601
168 (739) TTU Health Science Cntr	168,470,286	0.19%	4,292	0	4,292	12	4,304
169 (742) UT Permian Basin	24,281,530	0.03%	619	0	619	2	620
170 (743) UT San Antonio/State Demograp	145,128,760	0.16%	3,697	0	3,697	11	3,708
171 (744) UTHSC Houston	163,156,509	0.18%	4,156	0	4,156	12	4,168
172 (745) UTHSC San Antonio	170,922,493	0.19%	4,354	0	4,354	12	4,367
173 (747) UT Brownsville	37,218,019	0.04%	948	0	948	3	951
175 (750) UT Tyler	34,145,939	0.04%	870	0	870	2	872
176 (751) TAMU Commerce	55,134,511	0.06%	1,405	0	1,405	4	1,409
177 (752) Univ of North Texas	183,953,241	0.21%	4,686	0	4,686	13	4,699
178 (753) Sam Houston State	91,443,299	0.10%	2,329	0	2,329	7	2,336
179 (754) Texas State Univ San Marcos	141,359,413	0.16%	3,601	0	3,601	10	3,611
180 (755) Stephen F. Austin Univ	65,214,910	0.07%	1,661	0	1,661	5	1,666
181 (756) Sul Ross Univ	24,190,282	0.03%	616	0	616	2	618
182 (757) West Texas A&M Univ	45,631,266	0.05%	1,162	0	1,162	3	1,166
183 (758) Board of Regents TSU Sys	26,108,948	0.03%	665	0	665	2	667
184 (759) UH Clear Lake	46,859,407	0.05%	1,194	0	1,194	3	1,197
185 (760) TAMU Corpus Christi	58,785,565	0.07%	1,498	0	1,498	4	1,502
186 (761) Tx A&M International Univ	34,234,023	0.04%	872	0	872	2	875
187 (763) UNTHSC	63,936,089	0.07%	1,629	0	1,629	5	1,633
188 (764) TAMU Texarkana	13,069,395	0.01%	333	0	333	1	334
189 (765) UH Victoria	19,153,581	0.02%	488	0	488	1	489
190 (768) TTU System	5,781,958	0.01%	147	0	147	0	148
191 (769) UNT System	13,583,952	0.02%	346	0	346	1	347
192 (771) School for the Blind/Visually Imp	32,483,938	0.04%	828	0	828	2	830
193 (772) School for the Deaf	29,687,169	0.03%	756	0	756	2	758
194 (781) Higher Ed Coord Brd	434,155,331	0.49%	11,060	0	11,060	32	11,091
195 (783) UH System	12,674,767	0.01%	323	0	323	1	324
196 (784) UH Downtown	50,413,392	0.06%	1,284	0	1,284	4	1,288
197 (785) UT Health Cntr Tyler	56,746,861	0.06%	1,446	0	1,446	4	1,450
198 (787) Lamar Orange	9,043,821	0.01%	230	0	230	1	231

Appropriation Process Allocations

Dept:16 (103) Legislative Council

	Operating Exp By Agency	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
199 (788) Lamar Port Arthur	11,955,416	0.01%	$305	$0	$305	$1	$305
200 (789) Lamar Inst of Technology	13,711,340	0.02%	349	0	349	1	350
201 (802) Parks & Wildlife	338,003,847	0.38%	8,611	0	8,611	25	8,635
202 (808) Historical Commission	41,351,534	0.05%	1,053	0	1,053	3	1,056
203 (813) Commission on the Arts	4,436,169	0.01%	113	0	113	0	113
206 (999) Other	1,749,475,736	1.98%	44,567	0	44,567	127	44,694
999 2nd Allocation Orphans	0	0.00%	0	0	0	(0)	(0)
Subtotal	88,575,634,752	100.00%	2,256,427	0	2,256,427	6,396	2,262,823
Direct Bills					0		0
TOTAL					2,256,427		2,262,823

ALLOCATION SUMMARY

Dept:16 (103) Legislative Council

	Department	Appropriation Process	Other Legislative	Total
0	DIRECT BILLED	0	$0	$0
3	(304) CPA Administration	4,192	0	4,192
4	CPA Fiscal and ITD	2,006	0	2,006
5	CPA Purchasing & Support (TPASS)	174	0	174
7	(313) Dept of Information Resources	20	0	20
8	DPS Capitol Security	394	0	394
9	(303) TFC Admin	130	0	130
10	TFC Building & Utilities	1,062	0	1,062
11	TFC Fac Const & Space Mgmt	28	0	28
12	Governor Budget & Planning	86	0	86
13	(809) State Preservation Brd	169	0	169
14	(101) State Senate	1,041	0	1,041
15	(102) Hse of Representatives	1,192	0	1,192
16	(103) Legislative Council	1,050	0	1,050
17	(104) Legislative Budget	399	0	399
18	(105) Reference Library	46	0	46
19	(116) Sunset Advisory Brd	58	0	58
20	TFC Surplus Property	162	0	162
22	TFC Insp & Proj Mgmt	114	0	114
23	TFC Minor Const	98	0	98
28	DIR Data Center	4,646	0	4,646
29	DIR Go Direct/Coop Cntr	413	0	413
30	DIR CCTS	167	0	167
31	DIR TEXAN	2,098	0	2,098
32	(201) Supreme Court	496	0	496
36	(211) Court of Crim Appeals	376	0	376
37	(212) Crt Administration	1,186	0	1,186
38	(213) Prosecuting Atty	13	0	13
39	(220) Appeals Courts	1,030	0	1,030
40	(241) District Courts	4,007	0	4,007
41	(242) Judicial Conduct	28	0	28
42	(243) Law Library	28	0	28
43	(301) Governor	4,678	0	4,678
44	(302) Attorney General	12,415	0	12,415
45	(305) General Land Office	20,593	0	20,593
46	(306) State Library and Archives	841	0	841
47	(307) Secretary of State	759	0	759
48	(308) State Auditor	528	0	528
49	(312) Securities	179	0	179
50	(320) Workforce Commission	28,928	0	28,928
51	(323) Teacher Retirement	44,921	0	44,921

ALLOCATION SUMMARY

Dept:16 (103) Legislative Council

	Department	Appropriation Process	Other Legislative	Total
52	(325) Firemens Pension	16	$0	$16
53	(327) Employees Retirement	12,419	0	12,419
54	(329) Real Estate	192	0	192
55	(332) Housing & Community Affairs	7,753	0	7,753
56	(333) State & Fed Relations	21	0	21
57	(337) Tax Profession	5	0	5
58	(338) Pension Review	22	0	22
60	(347) Tx Public Finance	2,709	0	2,709
61	(352) Bond Review Board	18	0	18
62	(356) Ethics Commission	67	0	67
63	(357) Rural Commission	3,923	0	3,923
64	(359) Insurance Counsel	29	0	29
65	(360) Administrative Hearings	273	0	273
66	(362) Lottery Commission	17,561	0	17,561
68	(364) Health Profession	4	0	4
69	(370) Tx Resid Constr	213	0	213
70	(401) Adjutant General	3,073	0	3,073
71	(403) Veterans Commission	481	0	481
72	(405) Public Safety	45,543	0	45,543
74	(407) LEO Stnds & Educ	90	0	90
75	(409) Jail Standards	30	0	30
76	(411) Fire Protection	84	0	84
77	(448) Office of Employee Insured Cou	241	0	241
78	(450) Savings & Loan	108	0	108
79	(451) Banking	442	0	442
80	(452) License & Regulation	675	0	675
82	(454) Insurance Comm	2,895	0	2,895
83	(455) Railroad Comm	2,318	0	2,318
84	(456) Plumbing Examiners	53	0	53
86	(458) Alcoholic Beverage Comm	1,198	0	1,198
89	(464) Land Surveying	11	0	11
90	(466) Consumer Credit	107	0	107
92	(469) Credit Union Dept	52	0	52
94	(473) Public Utility Comm	2,996	0	2,996
95	(475) Public Utility Counsel	49	0	49
96	(476) Racing Comm	240	0	240
97	(477) Emergency Commun	1,719	0	1,719
99	(479) State Office of Risk Managemen	1,384	0	1,384
101	(481) Prof Geoscientists	13	0	13
103	(503) Medical Board	279	0	279
104	(504) Dental Examiners	61	0	61

ALLOCATION SUMMARY

Dept:16 (103) Legislative Council

Department	Appropriation Process	Other Legislative	Total
106 (506) MDA Cancer Cntr	6,352	$0	$6,352
107 (507) Brd of Nursing	196	0	196
108 (508) Chiropractic Examiners	13	0	13
110 (512) Podiatric Med Examiners	7	0	7
111 (513) Funeral Service Comm	20	0	20
112 (514) Optometry Brd	11	0	11
113 (515) Brd of Pharmacy	121	0	121
114 (520) Psychologists Examiners	24	0	24
115 (527) Cancer Council	3	0	3
116 (529) HHS Commission	555,926	0	555,926
117 (530) Family & Protective Svcs	32,738	0	32,738
118 (533) Phys & Occ Therapy Examiners	33	0	33
119 (537) State Health Services	79,397	0	79,397
120 (538) Assistive & Rehab Svcs	15,666	0	15,666
121 (539) Aging & Disability Svcs	157,709	0	157,709
122 (542) Cancer Prev & Research Inst	93	0	93
123 (551) Agriculture	9,426	0	9,426
124 (554) Animal Health Comm	465	0	465
125 (555) AgriLife Research	1,613	0	1,613
126 (556) AgriLife Experiment	1,628	0	1,628
127 (557) Vet Med Diagnostic Lab	210	0	210
128 (576) Forest Service	1,376	0	1,376
130 (578) Vet Med Examiners	25	0	25
132 (580) Water Development	4,225	0	4,225
133 (582) Environmental Quality Comm	14,368	0	14,368
135 (592) Soil & Water Conservation	409	0	409
136 (601) Tx DOT	186,270	0	186,270
137 (665) Juvenile Probation Commission	3,760	0	3,760
138 (694) Youth Commission	7,503	0	7,503
139 (696) Criminal Justice	86,851	0	86,851
140 (701) Tx Education Agy	643,223	0	643,223
142 (709) TAMU Health Science Cntr	2,700	0	2,700
143 (710) TAMU System	1,490	0	1,490
144 (711) TAMU Main	11,395	0	11,395
145 (712) Engineering Exp Station	419	0	419
146 (713) Tarlton State Univ	1,403	0	1,403
147 (714) UT Arlington	3,594	0	3,594
148 (715) Prairie View Univ	2,123	0	2,123
149 (716) Engineering Extension Svc	185	0	185
150 (717) Tx Southern Univ	2,524	0	2,524
151 (718) TAMU Galveston	440	0	440

ALLOCATION SUMMARY

Dept:16 (103) Legislative Council

Department	Appropriation Process	Other Legislative	Total
152 (719) Tx State Technical College	2,191	$0	$2,191
153 (720) UT System	3,640	0	3,640
154 (721) UT Austin	13,656	0	13,656
155 (723) UT Med Branch Galveston	13,236	0	13,236
156 (724) UT El Paso	2,728	0	2,728
157 (727) Tx Transportation Instit	146	0	146
158 (729) UT Southwestern Medical	4,204	0	4,204
159 (730) University of Houston	7,041	0	7,041
160 (731) Tx Womens Univ	2,416	0	2,416
161 (732) TAMU Kingsville	1,480	0	1,480
162 (733) Texas Tech Univ	5,122	0	5,122
163 (734) Lamar Univ	1,350	0	1,350
164 (735) Midwestern Univ	719	0	719
165 (736) UT Pan American	2,524	0	2,524
166 (737) Angelo State Univ	904	0	904
167 (738) UT Dallas	2,601	0	2,601
168 (739) TTU Health Science Cntr	4,304	0	4,304
169 (742) UT Permian Basin	620	0	620
170 (743) UT San Antonio/State Demograp	3,708	0	3,708
171 (744) UTHSC Houston	4,168	0	4,168
172 (745) UTHSC San Antonio	4,367	0	4,367
173 (747) UT Brownsville	951	0	951
175 (750) UT Tyler	872	0	872
176 (751) TAMU Commerce	1,409	0	1,409
177 (752) Univ of North Texas	4,699	0	4,699
178 (753) Sam Houston State	2,336	0	2,336
179 (754) Texas State Univ San Marcos	3,611	0	3,611
180 (755) Stephen F. Austin Univ	1,666	0	1,666
181 (756) Sul Ross Univ	618	0	618
182 (757) West Texas A&M Univ	1,166	0	1,166
183 (758) Board of Regents TSU Sys	667	0	667
184 (759) UH Clear Lake	1,197	0	1,197
185 (760) TAMU Corpus Christi	1,502	0	1,502
186 (761) Tx A&M International Univ	875	0	875
187 (763) UNTHSC	1,633	0	1,633
188 (764) TAMU Texarkana	334	0	334
189 (765) UH Victoria	489	0	489
190 (768) TTU System	148	0	148
191 (769) UNT System	347	0	347
192 (771) School for the Blind/Visually Imp	830	0	830
193 (772) School for the Deaf	758	0	758

ALLOCATION SUMMARY

Dept:16 (103) Legislative Council

Department	Appropriation Process	Other Legislative	Total
194 (781) Higher Ed Coord Brd	11,091	$0	$11,091
195 (783) UH System	324	0	324
196 (784) UH Downtown	1,288	0	1,288
197 (785) UT Health Cntr Tyler	1,450	0	1,450
198 (787) Lamar Orange	231	0	231
199 (788) Lamar Port Arthur	305	0	305
200 (789) Lamar Inst of Technology	350	0	350
201 (802) Parks & Wildlife	8,635	0	8,635
202 (808) Historical Commission	1,056	0	1,056
203 (813) Commission on the Arts	113	0	113
206 (999) Other	44,694	0	44,694
999 2nd Allocation Orphans	(0)	0	(0)
Total	2,262,823	0	2,262,823

STATE OF TEXAS

LEGISLATIVE BUDGET BOARD

NATURE AND EXTENT OF SERVICES

The Legislative Budget Board is responsible for preparing a recommended general appropriations bill for introduction at each regular session of the Texas Legislature, and to administer the underlying system of agency budget requests, monitoring and analysis. Costs of the Legislative Budget Board have been allocated on the basis of total expenditures by state agency excluding capital outlay, fringe benefits, debt service, and interfund transfers.

A. DEPARTMENT COSTS

Dept:17 (104) Legislative Budget

		Amount	General Admin	Appropriation Process
Salaries	S1	$11,507,203	$0	$11,507,203
Salary % Split			*.00%*	*100.00%*
Benefits	P	2,540,841	0	2,540,841
		14,048,044	0	14,048,044
SUPPLY & SERVICES COST				
Professional Fees	P	497,082	0	497,082
Travel	P	59,891	0	59,891
Materials/Supplies	P	144,579	0	144,579
Communciations/Utilities	P	74,294	0	74,294
Repairs/Maintenance	P	10,087	0	10,087
Rentals/Leases	P	51,250	0	51,250
Printing/Reproduction	P	34,984	0	34,984
Other Operating	P	585,417	0	585,417
DEPARTMENT Cost Total		1,457,584	0	1,457,584
ADJUSTMENTS				
Total		15,505,628	0	15,505,628
General Admin Distribution			0	0
Grand Total		$15,505,628		$15,505,628

B. INCOMING COSTS - (Default Spread Salary%)

Dept:17 (104) Legislative Budget

	Department	First Incoming	Second Incoming	Appropriation Process
1	RE Johnson Building	$303,137	$0	$303,137
	Subtotal - Building Depreciation	303,137	0	303,137
3	Tax/Rev Admin	45,909	0	45,909
	Subtotal - (304) CPA Administration	45,909	0	45,909
4	Fund Acct/USAS	2,878	0	2,878
4	Claims	1,945	0	1,945
4	SPA	0	0	0
4	USPS	3,064	0	3,064
4	Treasury	706	0	706
4	ITD	220	0	220
	Subtotal - CPA Fiscal and ITD	8,813	0	8,813
5	Procurement Contracts	297	0	297
5	Travel Management	9	0	9
5	Mail & Messenger	7,575	0	7,575
	Subtotal - CPA Purchasing & Support	7,881	0	7,881
6	P Card Rebate	(494)	0	(494)
6	Travel Card Rebate	(68)	0	(68)
6	TXMAS Rebate	(17,791)	0	(17,791)
	Subtotal - CPA Rebates	(18,353)	0	(18,353)
7	Statewide Svcs	88	0	88
	Subtotal - (313) Dept of Information Re	88	0	88
8	Capitol Security	126,161	0	126,161
	Subtotal - DPS Capitol Security	126,161	0	126,161
10	Maintenance	148,915	0	148,915
10	Utilities & Energy Mgt	146,398	0	146,398
	Subtotal - TFC Building & Utilities	295,313	0	295,313
11	Facilities Planning	1,753	0	1,753

B. INCOMING COSTS - (Default Spread Salary%)

Dept:17 (104) Legislative Budget

	Department	First Incoming	Second Incoming	Appropriation Process
	Subtotal - TFC Fac Const & Space Mg	$1,753	$0	$1,753
12	BPD Agy Assistance	724	0	724
	Subtotal - Governor Budget & Planning	724	0	724
13	Bld Maintenance	4,392	0	4,392
	Subtotal - (809) State Preservation Br	4,392	0	4,392
14	Appropriation Process	418	0	418
	Subtotal - (101) State Senate	418	0	418
15	Appropriation Process	531	0	531
	Subtotal - (102) Hse of Representative	531	0	531
16	Appropriation Process	398	0	398
	Subtotal - (103) Legislative Council	398	0	398
17	Appropriation Process	0	2,873	2,873
	Subtotal - (104) Legislative Budget	0	2,873	2,873
18	Appropriation Process	0	397	397
	Subtotal - (105) Reference Library	0	397	397
19	Sunset Review	0	451	451
	Subtotal - (116) Sunset Advisory Brd	0	451	451
3	Tax/Rev Admin	0	15,700	15,700
	Subtotal - (304) CPA Administration	0	15,700	15,700
4	Fund Acct/USAS	0	2,037	2,037
4	Claims	0	640	640
4	SPA	0	1	1
4	USPS	0	3,242	3,242
4	Treasury	0	354	354
4	ITD	0	106	106

B. INCOMING COSTS - (Default Spread Salary%)

Dept:17 (104) Legislative Budget

	Department	First Incoming	Second Incoming	Appropriation Process
	Subtotal - CPA Fiscal and ITD	$0	$6,380	$6,380
5	Procurement Contracts	0	36	36
5	Travel Management	0	1	1
5	Mail & Messenger	0	715	715
	Subtotal - CPA Purchasing & Support	0	752	752
7	Statewide Svcs	0	1	1
	Subtotal - (313) Dept of Information Re	0	1	1
8	Capitol Security	0	141	141
	Subtotal - DPS Capitol Security	0	141	141
10	Maintenance	0	7,145	7,145
10	Utilities & Energy Mgt	0	315	315
	Subtotal - TFC Building & Utilities	0	7,460	7,460
11	Facilities Planning	0	101	101
	Subtotal - TFC Fac Const & Space Mg	0	101	101
12	BPD Agy Assistance	0	1	1
	Subtotal - Governor Budget & Planning	0	1	1
13	Bld Maintenance	0	91	91
	Subtotal - (809) State Preservation Bro	0	91	91
14	Appropriation Process	0	2	2
	Subtotal - (101) State Senate	0	2	2
15	Appropriation Process	0	2	2
	Subtotal - (102) Hse of Representative	0	2	2
16	Appropriation Process	0	1	1
	Subtotal - (103) Legislative Council	0	1	1
Total Incoming		777,165	34,353	811,518
				%100.00
C. TOTAL ALLOCATED			$16,317,146	$16,317,146

Appropriation Process Allocations

Dept:17 (104) Legislative Budget

	Operating Exp By Agency	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 (304) CPA Administration	164,542,138	0.19%	$30,248	$0	$30,248	$0	$30,248
4 CPA Fiscal and ITD	78,755,760	0.09%	14,478	0	14,478	0	14,478
5 CPA Purchasing & Support (TPASS)	6,843,848	0.01%	1,258	0	1,258	0	1,258
7 (313) Dept of Information Resources	796,035	0.00%	146	0	146	0	146
8 DPS Capitol Security	15,454,358	0.02%	2,841	0	2,841	0	2,841
9 (303) TFC Admin	5,087,441	0.01%	935	0	935	0	935
10 TFC Building & Utilities	41,707,029	0.05%	7,667	0	7,667	0	7,667
11 TFC Fac Const & Space Mgmt	1,106,515	0.00%	203	0	203	0	203
12 Governor Budget & Planning	3,379,128	0.00%	621	0	621	0	621
13 (809) State Preservation Brd	6,616,514	0.01%	1,216	0	1,216	0	1,216
14 (101) State Senate	40,877,119	0.05%	7,514	0	7,514	0	7,514
15 (102) Hse of Representatives	46,792,633	0.05%	8,602	0	8,602	0	8,602
16 (103) Legislative Council	41,229,874	0.05%	7,579	0	7,579	0	7,579
17 (104) Legislative Budget	15,630,057	0.02%	2,873	0	2,873	0	2,873
18 (105) Reference Library	1,817,254	0.00%	334	0	334	1	335
19 (116) Sunset Advisory Brd	2,268,589	0.00%	417	0	417	1	418
20 TFC Surplus Property	6,322,229	0.01%	1,162	0	1,162	2	1,165
22 TFC Insp & Proj Mgmt	4,458,094	0.01%	820	0	820	2	821
23 TFC Minor Const	3,844,468	0.00%	707	0	707	1	708
28 DIR Data Center	181,843,754	0.21%	33,428	0	33,428	71	33,499
29 DIR Go Direct/Coop Cntr	16,184,394	0.02%	2,975	0	2,975	6	2,981
30 DIR CCTS	6,532,787	0.01%	1,201	0	1,201	3	1,203
31 DIR TEXAN	82,109,490	0.09%	15,094	0	15,094	32	15,126
32 (201) Supreme Court	19,400,089	0.02%	3,566	0	3,566	8	3,574
36 (211) Court of Crim Appeals	14,715,771	0.02%	2,705	0	2,705	6	2,711
37 (212) Crt Administration	46,421,676	0.05%	8,534	0	8,534	18	8,552
38 (213) Prosecuting Atty	496,733	0.00%	91	0	91	0	92
39 (220) Appeals Courts	40,320,970	0.05%	7,412	0	7,412	16	7,428
40 (241) District Courts	156,866,028	0.18%	28,837	0	28,837	61	28,898
41 (242) Judicial Conduct	1,084,339	0.00%	199	0	199	0	200
42 (243) Law Library	1,113,586	0.00%	205	0	205	0	205
43 (301) Governor	183,129,712	0.21%	33,665	0	33,665	71	33,736
44 (302) Attorney General	485,974,732	0.55%	89,336	0	89,336	189	89,526
45 (305) General Land Office	806,069,165	0.91%	148,179	0	148,179	314	148,493
46 (306) State Library and Archives	32,905,302	0.04%	6,049	0	6,049	13	6,062
47 (307) Secretary of State	29,700,602	0.03%	5,460	0	5,460	12	5,471
48 (308) State Auditor	20,683,005	0.02%	3,802	0	3,802	8	3,810
49 (312) Securities	6,994,201	0.01%	1,286	0	1,286	3	1,288
50 (320) Workforce Commission	1,132,317,891	1.28%	208,153	0	208,153	441	208,595
51 (323) Teacher Retirement	1,758,338,445	1.99%	323,234	0	323,234	686	323,920
52 (325) Firemens Pension	640,097	0.00%	118	0	118	0	118
53 (327) Employees Retirement	486,116,079	0.55%	89,362	0	89,362	190	89,552

Appropriation Process Allocations

Dept:17 (104) Legislative Budget

	Operating Exp By Agency	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
54 (329) Real Estate	7,511,472	0.01%	$1,381	$0	$1,381	$3	$1,384
55 (332) Housing & Community Affairs	303,483,912	0.34%	55,789	0	55,789	118	55,908
56 (333) State & Fed Relations	813,790	0.00%	150	0	150	0	150
57 (337) Tax Profession	190,683	0.00%	35	0	35	0	35
58 (338) Pension Review	845,206	0.00%	155	0	155	0	156
60 (347) Tx Public Finance	106,021,485	0.12%	19,490	0	19,490	41	19,531
61 (352) Bond Review Board	707,682	0.00%	130	0	130	0	130
62 (356) Ethics Commission	2,615,598	0.00%	481	0	481	1	482
63 (357) Rural Commission	153,569,296	0.17%	28,231	0	28,231	60	28,290
64 (359) Insurance Counsel	1,147,407	0.00%	211	0	211	0	211
65 (360) Administrative Hearings	10,703,328	0.01%	1,968	0	1,968	4	1,972
66 (362) Lottery Commission	687,381,014	0.78%	126,361	0	126,361	268	126,629
68 (364) Health Profession	174,287	0.00%	32	0	32	0	32
69 (370) Tx Resid Constr	8,346,155	0.01%	1,534	0	1,534	3	1,538
70 (401) Adjutant General	120,276,126	0.14%	22,110	0	22,110	47	22,157
71 (403) Veterans Commission	18,817,831	0.02%	3,459	0	3,459	7	3,467
72 (405) Public Safety	1,782,716,895	2.01%	327,716	0	327,716	695	328,411
74 (407) LEO Stnds & Educ	3,520,467	0.00%	647	0	647	1	649
75 (409) Jail Standards	1,157,690	0.00%	213	0	213	0	213
76 (411) Fire Protection	3,270,057	0.00%	601	0	601	1	602
77 (448) Office of Employee Insured Cou	9,448,127	0.01%	1,737	0	1,737	4	1,741
78 (450) Savings & Loan	4,213,501	0.00%	775	0	775	2	776
79 (451) Banking	17,296,255	0.02%	3,180	0	3,180	7	3,186
80 (452) License & Regulation	26,420,037	0.03%	4,857	0	4,857	10	4,867
82 (454) Insurance Comm	113,330,044	0.13%	20,833	0	20,833	44	20,878
83 (455) Railroad Comm	90,743,777	0.10%	16,681	0	16,681	35	16,717
84 (456) Plumbing Examiners	2,088,419	0.00%	384	0	384	1	385
86 (458) Alcoholic Beverage Comm	46,906,371	0.05%	8,623	0	8,623	18	8,641
89 (464) Land Surveying	432,788	0.00%	80	0	80	0	80
90 (466) Consumer Credit	4,184,118	0.00%	769	0	769	2	771
92 (469) Credit Union Dept	2,045,085	0.00%	376	0	376	1	377
94 (473) Public Utility Comm	117,278,716	0.13%	21,559	0	21,559	46	21,605
95 (475) Public Utility Counsel	1,910,021	0.00%	351	0	351	1	352
96 (476) Racing Comm	9,398,795	0.01%	1,728	0	1,728	4	1,731
97 (477) Emergency Commun	67,298,367	0.08%	12,371	0	12,371	26	12,398
99 (479) State Office of Risk Managemen	54,187,735	0.06%	9,961	0	9,961	21	9,982
101 (481) Prof Geoscientists	500,905	0.00%	92	0	92	0	92
103 (503) Medical Board	10,914,783	0.01%	2,006	0	2,006	4	2,011
104 (504) Dental Examiners	2,375,301	0.00%	437	0	437	1	438
106 (506) MDA Cancer Cntr	248,640,996	0.28%	45,707	0	45,707	97	45,804
107 (507) Brd of Nursing	7,664,057	0.01%	1,409	0	1,409	3	1,412
108 (508) Chiropractic Examiners	527,006	0.00%	97	0	97	0	97

Appropriation Process Allocations

Dept:17 (104) Legislative Budget

	Operating Exp By Agency	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
110 (512) Podiatric Med Examiners	268,253	0.00%	$49	$0	$49	$0	$49
111 (513) Funeral Service Comm	778,358	0.00%	143	0	143	0	143
112 (514) Optometry Brd	427,842	0.00%	79	0	79	0	79
113 (515) Brd of Pharmacy	4,733,105	0.01%	870	0	870	2	872
114 (520) Psychologists Examiners	932,474	0.00%	171	0	171	0	172
115 (527) Cancer Council	119,381	0.00%	22	0	22	0	22
116 (529) HHS Commission	21,760,761,984	24.57%	4,000,265	0	4,000,265	8,485	4,008,749
117 (530) Family & Protective Svcs	1,281,491,804	1.45%	235,576	0	235,576	500	236,075
118 (533) Phys & Occ Therapy Examiners	1,308,961	0.00%	241	0	241	1	241
119 (537) State Health Services	3,107,848,767	3.51%	571,314	0	571,314	1,212	572,525
120 (538) Assistive & Rehab Svcs	613,209,253	0.69%	112,726	0	112,726	239	112,965
121 (539) Aging & Disability Svcs	6,173,239,112	6.97%	1,134,822	0	1,134,822	2,407	1,137,229
122 (542) Cancer Prev & Research Inst	3,639,427	0.00%	669	0	669	1	670
123 (551) Agriculture	368,947,483	0.42%	67,823	0	67,823	144	67,967
124 (554) Animal Health Comm	18,209,155	0.02%	3,347	0	3,347	7	3,354
125 (555) AgriLife Research	63,126,695	0.07%	11,605	0	11,605	25	11,629
126 (556) AgriLife Experiment	63,710,302	0.07%	11,712	0	11,712	25	11,737
127 (557) Vet Med Diagnostic Lab	8,230,347	0.01%	1,513	0	1,513	3	1,516
128 (576) Forest Service	53,846,665	0.06%	9,899	0	9,899	21	9,920
130 (578) Vet Med Examiners	978,197	0.00%	180	0	180	0	180
132 (580) Water Development	165,369,517	0.19%	30,400	0	30,400	64	30,464
133 (582) Environmental Quality Comm	562,423,046	0.63%	103,390	0	103,390	219	103,609
135 (592) Soil & Water Conservation	16,002,687	0.02%	2,942	0	2,942	6	2,948
136 (601) Tx DOT	7,291,205,202	8.23%	1,340,337	0	1,340,337	2,843	1,343,180
137 (665) Juvenile Probation Commission	147,168,638	0.17%	27,054	0	27,054	57	27,111
138 (694) Youth Commission	293,708,433	0.33%	53,992	0	53,992	115	54,107
139 (696) Criminal Justice	3,399,623,864	3.84%	624,950	0	624,950	1,326	626,276
140 (701) Tx Education Agy	25,177,868,484	28.43%	4,628,429	0	4,628,429	9,817	4,638,246
142 (709) TAMU Health Science Cntr	105,680,735	0.12%	19,427	0	19,427	41	19,468
143 (710) TAMU System	58,308,165	0.07%	10,719	0	10,719	23	10,741
144 (711) TAMU Main	446,046,293	0.50%	81,996	0	81,996	174	82,170
145 (712) Engineering Exp Station	16,418,525	0.02%	3,018	0	3,018	6	3,025
146 (713) Tarlton State Univ	54,903,187	0.06%	10,093	0	10,093	21	10,114
147 (714) UT Arlington	140,677,653	0.16%	25,861	0	25,861	55	25,916
148 (715) Prairie View Univ	83,100,743	0.09%	15,276	0	15,276	32	15,309
149 (716) Engineering Extension Svc	7,239,517	0.01%	1,331	0	1,331	3	1,334
150 (717) Tx Southern Univ	98,814,702	0.11%	18,165	0	18,165	39	18,204
151 (718) TAMU Galveston	17,231,315	0.02%	3,168	0	3,168	7	3,174
152 (719) Tx State Technical College	85,777,842	0.10%	15,768	0	15,768	33	15,802
153 (720) UT System	142,499,818	0.16%	26,196	0	26,196	56	26,251
154 (721) UT Austin	534,538,002	0.60%	98,264	0	98,264	208	98,472
155 (723) UT Med Branch Galveston	518,116,798	0.58%	95,245	0	95,245	202	95,447

Appropriation Process Allocations

Dept:17 (104) Legislative Budget

	Operating Exp By Agency	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
156 (724) UT El Paso	106,780,080	0.12%	$19,629	$0	$19,629	$42	$19,671
157 (727) Tx Transportation Instit	5,727,273	0.01%	1,053	0	1,053	2	1,055
158 (729) UT Southwestern Medical	164,577,854	0.19%	30,254	0	30,254	64	30,318
159 (730) University of Houston	275,615,021	0.31%	50,666	0	50,666	107	50,774
160 (731) Tx Womens Univ	94,565,048	0.11%	17,384	0	17,384	37	17,421
161 (732) TAMU Kingsville	57,912,753	0.07%	10,646	0	10,646	23	10,669
162 (733) Texas Tech Univ	200,475,712	0.23%	36,853	0	36,853	78	36,931
163 (734) Lamar Univ	52,824,359	0.06%	9,711	0	9,711	21	9,731
164 (735) Midwestern Univ	28,141,892	0.03%	5,173	0	5,173	11	5,184
165 (736) UT Pan American	98,794,828	0.11%	18,161	0	18,161	39	18,200
166 (737) Angelo State Univ	35,392,576	0.04%	6,506	0	6,506	14	6,520
167 (738) UT Dallas	101,830,412	0.11%	18,719	0	18,719	40	18,759
168 (739) TTU Health Science Cntr	168,470,286	0.19%	30,970	0	30,970	66	31,035
169 (742) UT Permian Basin	24,281,530	0.03%	4,464	0	4,464	9	4,473
170 (743) UT San Antonio/State Demograp	145,128,760	0.16%	26,679	0	26,679	57	26,735
171 (744) UTHSC Houston	163,156,509	0.18%	29,993	0	29,993	64	30,057
172 (745) UTHSC San Antonio	170,922,493	0.19%	31,421	0	31,421	67	31,487
173 (747) UT Brownsville	37,218,019	0.04%	6,842	0	6,842	15	6,856
175 (750) UT Tyler	34,145,939	0.04%	6,277	0	6,277	13	6,290
176 (751) TAMU Commerce	55,134,511	0.06%	10,135	0	10,135	21	10,157
177 (752) Univ of North Texas	183,953,241	0.21%	33,816	0	33,816	72	33,888
178 (753) Sam Houston State	91,443,299	0.10%	16,810	0	16,810	36	16,846
179 (754) Texas State Univ San Marcos	141,359,413	0.16%	25,986	0	25,986	55	26,041
180 (755) Stephen F. Austin Univ	65,214,910	0.07%	11,988	0	11,988	25	12,014
181 (756) Sul Ross Univ	24,190,282	0.03%	4,447	0	4,447	9	4,456
182 (757) West Texas A&M Univ	45,631,266	0.05%	8,388	0	8,388	18	8,406
183 (758) Board of Regents TSU Sys	26,108,948	0.03%	4,800	0	4,800	10	4,810
184 (759) UH Clear Lake	46,859,407	0.05%	8,614	0	8,614	18	8,632
185 (760) TAMU Corpus Christi	58,785,565	0.07%	10,807	0	10,807	23	10,829
186 (761) Tx A&M International Univ	34,234,023	0.04%	6,293	0	6,293	13	6,307
187 (763) UNTHSC	63,936,089	0.07%	11,753	0	11,753	25	11,778
188 (764) TAMU Texarkana	13,069,395	0.01%	2,403	0	2,403	5	2,408
189 (765) UH Victoria	19,153,581	0.02%	3,521	0	3,521	7	3,528
190 (768) TTU System	5,781,958	0.01%	1,063	0	1,063	2	1,065
191 (769) UNT System	13,583,952	0.02%	2,497	0	2,497	5	2,502
192 (771) School for the Blind/Visually Imp	32,483,938	0.04%	5,971	0	5,971	13	5,984
193 (772) School for the Deaf	29,687,169	0.03%	5,457	0	5,457	12	5,469
194 (781) Higher Ed Coord Brd	434,155,331	0.49%	79,810	0	79,810	169	79,980
195 (783) UH System	12,674,767	0.01%	2,330	0	2,330	5	2,335
196 (784) UH Downtown	50,413,392	0.06%	9,267	0	9,267	20	9,287
197 (785) UT Health Cntr Tyler	56,746,861	0.06%	10,432	0	10,432	22	10,454
198 (787) Lamar Orange	9,043,821	0.01%	1,663	0	1,663	4	1,666

Appropriation Process Allocations

Dept:17 (104) Legislative Budget

	Operating Exp By Agency	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
199 (788) Lamar Port Arthur	11,955,416	0.01%	$2,198	$0	$2,198	$5	$2,202
200 (789) Lamar Inst of Technology	13,711,340	0.02%	2,521	0	2,521	5	2,526
201 (802) Parks & Wildlife	338,003,847	0.38%	62,135	0	62,135	132	62,267
202 (808) Historical Commission	41,351,534	0.05%	7,602	0	7,602	16	7,618
203 (813) Commission on the Arts	4,436,169	0.01%	815	0	815	2	817
206 (999) Other	1,749,475,736	1.98%	321,605	0	321,605	682	322,287
999 2nd Allocation Orphans	0	0.00%	0	0	0	0	0
Subtotal	88,575,634,752	100.00%	16,282,793	0	16,282,793	34,353	16,317,146
Direct Bills					0		0
TOTAL					16,282,793		16,317,146

ALLOCATION SUMMARY

Dept:17 (104) Legislative Budget

	Department	Appropriation Process	Total
0	DIRECT BILLED	0	$0
3	(304) CPA Administration	30,248	30,248
4	CPA Fiscal and ITD	14,478	14,478
5	CPA Purchasing & Support (TPASS)	1,258	1,258
7	(313) Dept of Information Resources	146	146
8	DPS Capitol Security	2,841	2,841
9	(303) TFC Admin	935	935
10	TFC Building & Utilities	7,667	7,667
11	TFC Fac Const & Space Mgmt	203	203
12	Governor Budget & Planning	621	621
13	(809) State Preservation Brd	1,216	1,216
14	(101) State Senate	7,514	7,514
15	(102) Hse of Representatives	8,602	8,602
16	(103) Legislative Council	7,579	7,579
17	(104) Legislative Budget	2,873	2,873
18	(105) Reference Library	335	335
19	(116) Sunset Advisory Brd	418	418
20	TFC Surplus Property	1,165	1,165
22	TFC Insp & Proj Mgmt	821	821
23	TFC Minor Const	708	708
28	DIR Data Center	33,499	33,499
29	DIR Go Direct/Coop Cntr	2,981	2,981
30	DIR CCTS	1,203	1,203
31	DIR TEXAN	15,126	15,126
32	(201) Supreme Court	3,574	3,574
36	(211) Court of Crim Appeals	2,711	2,711
37	(212) Crt Administration	8,552	8,552
38	(213) Prosecuting Atty	92	92
39	(220) Appeals Courts	7,428	7,428
40	(241) District Courts	28,898	28,898
41	(242) Judicial Conduct	200	200
42	(243) Law Library	205	205
43	(301) Governor	33,736	33,736
44	(302) Attorney General	89,526	89,526
45	(305) General Land Office	148,493	148,493
46	(306) State Library and Archives	6,062	6,062
47	(307) Secretary of State	5,471	5,471
48	(308) State Auditor	3,810	3,810
49	(312) Securities	1,288	1,288
50	(320) Workforce Commission	208,595	208,595
51	(323) Teacher Retirement	323,920	323,920

ALLOCATION SUMMARY

Dept:17 (104) Legislative Budget

	Department	Appropriation Process	Total
52	(325) Firemens Pension	118	$118
53	(327) Employees Retirement	89,552	89,552
54	(329) Real Estate	1,384	1,384
55	(332) Housing & Community Affairs	55,908	55,908
56	(333) State & Fed Relations	150	150
57	(337) Tax Profession	35	35
58	(338) Pension Review	156	156
60	(347) Tx Public Finance	19,531	19,531
61	(352) Bond Review Board	130	130
62	(356) Ethics Commission	482	482
63	(357) Rural Commission	28,290	28,290
64	(359) Insurance Counsel	211	211
65	(360) Administrative Hearings	1,972	1,972
66	(362) Lottery Commission	126,629	126,629
68	(364) Health Profession	32	32
69	(370) Tx Resid Constr	1,538	1,538
70	(401) Adjutant General	22,157	22,157
71	(403) Veterans Commission	3,467	3,467
72	(405) Public Safety	328,411	328,411
74	(407) LEO Stnds & Educ	649	649
75	(409) Jail Standards	213	213
76	(411) Fire Protection	602	602
77	(448) Office of Employee Insured Cou	1,741	1,741
78	(450) Savings & Loan	776	776
79	(451) Banking	3,186	3,186
80	(452) License & Regulation	4,867	4,867
82	(454) Insurance Comm	20,878	20,878
83	(455) Railroad Comm	16,717	16,717
84	(456) Plumbing Examiners	385	385
86	(458) Alcoholic Beverage Comm	8,641	8,641
89	(464) Land Surveying	80	80
90	(466) Consumer Credit	771	771
92	(469) Credit Union Dept	377	377
94	(473) Public Utility Comm	21,605	21,605
95	(475) Public Utility Counsel	352	352
96	(476) Racing Comm	1,731	1,731
97	(477) Emergency Commun	12,398	12,398
99	(479) State Office of Risk Managemen	9,982	9,982
101	(481) Prof Geoscientists	92	92
103	(503) Medical Board	2,011	2,011
104	(504) Dental Examiners	438	438

ALLOCATION SUMMARY

Dept:17 (104) Legislative Budget

Department	Appropriation Process	Total
106 (506) MDA Cancer Cntr	45,804	$45,804
107 (507) Brd of Nursing	1,412	1,412
108 (508) Chiropractic Examiners	97	97
110 (512) Podiatric Med Examiners	49	49
111 (513) Funeral Service Comm	143	143
112 (514) Optometry Brd	79	79
113 (515) Brd of Pharmacy	872	872
114 (520) Psychologists Examiners	172	172
115 (527) Cancer Council	22	22
116 (529) HHS Commission	4,008,749	4,008,749
117 (530) Family & Protective Svcs	236,075	236,075
118 (533) Phys & Occ Therapy Examiners	241	241
119 (537) State Health Services	572,525	572,525
120 (538) Assistive & Rehab Svcs	112,965	112,965
121 (539) Aging & Disability Svcs	1,137,229	1,137,229
122 (542) Cancer Prev & Research Inst	670	670
123 (551) Agriculture	67,967	67,967
124 (554) Animal Health Comm	3,354	3,354
125 (555) AgriLife Research	11,629	11,629
126 (556) AgriLife Experiment	11,737	11,737
127 (557) Vet Med Diagnostic Lab	1,516	1,516
128 (576) Forest Service	9,920	9,920
130 (578) Vet Med Examiners	180	180
132 (580) Water Development	30,464	30,464
133 (582) Environmental Quality Comm	103,609	103,609
135 (592) Soil & Water Conservation	2,948	2,948
136 (601) Tx DOT	1,343,180	1,343,180
137 (665) Juvenile Probation Commission	27,111	27,111
138 (694) Youth Commission	54,107	54,107
139 (696) Criminal Justice	626,276	626,276
140 (701) Tx Education Agy	4,638,246	4,638,246
142 (709) TAMU Health Science Cntr	19,468	19,468
143 (710) TAMU System	10,741	10,741
144 (711) TAMU Main	82,170	82,170
145 (712) Engineering Exp Station	3,025	3,025
146 (713) Tarlton State Univ	10,114	10,114
147 (714) UT Arlington	25,916	25,916
148 (715) Prairie View Univ	15,309	15,309
149 (716) Engineering Extension Svc	1,334	1,334
150 (717) Tx Southern Univ	18,204	18,204
151 (718) TAMU Galveston	3,174	3,174

ALLOCATION SUMMARY

Dept:17 (104) Legislative Budget

	Department	Appropriation Process	Total
152	(719) Tx State Technical College	15,802	$15,802
153	(720) UT System	26,251	26,251
154	(721) UT Austin	98,472	98,472
155	(723) UT Med Branch Galveston	95,447	95,447
156	(724) UT El Paso	19,671	19,671
157	(727) Tx Transportation Instit	1,055	1,055
158	(729) UT Southwestern Medical	30,318	30,318
159	(730) University of Houston	50,774	50,774
160	(731) Tx Womens Univ	17,421	17,421
161	(732) TAMU Kingsville	10,669	10,669
162	(733) Texas Tech Univ	36,931	36,931
163	(734) Lamar Univ	9,731	9,731
164	(735) Midwestern Univ	5,184	5,184
165	(736) UT Pan American	18,200	18,200
166	(737) Angelo State Univ	6,520	6,520
167	(738) UT Dallas	18,759	18,759
168	(739) TTU Health Science Cntr	31,035	31,035
169	(742) UT Permian Basin	4,473	4,473
170	(743) UT San Antonio/State Demograp	26,735	26,735
171	(744) UTHSC Houston	30,057	30,057
172	(745) UTHSC San Antonio	31,487	31,487
173	(747) UT Brownsville	6,856	6,856
175	(750) UT Tyler	6,290	6,290
176	(751) TAMU Commerce	10,157	10,157
177	(752) Univ of North Texas	33,888	33,888
178	(753) Sam Houston State	16,846	16,846
179	(754) Texas State Univ San Marcos	26,041	26,041
180	(755) Stephen F. Austin Univ	12,014	12,014
181	(756) Sul Ross Univ	4,456	4,456
182	(757) West Texas A&M Univ	8,406	8,406
183	(758) Board of Regents TSU Sys	4,810	4,810
184	(759) UH Clear Lake	8,632	8,632
185	(760) TAMU Corpus Christi	10,829	10,829
186	(761) Tx A&M International Univ	6,307	6,307
187	(763) UNTHSC	11,778	11,778
188	(764) TAMU Texarkana	2,408	2,408
189	(765) UH Victoria	3,528	3,528
190	(768) TTU System	1,065	1,065
191	(769) UNT System	2,502	2,502
192	(771) School for the Blind/Visually Imp	5,984	5,984
193	(772) School for the Deaf	5,469	5,469

ALLOCATION SUMMARY

Dept:17 (104) Legislative Budget

Department	Appropriation Process	Total
194 (781) Higher Ed Coord Brd	79,980	$79,980
195 (783) UH System	2,335	2,335
196 (784) UH Downtown	9,287	9,287
197 (785) UT Health Cntr Tyler	10,454	10,454
198 (787) Lamar Orange	1,666	1,666
199 (788) Lamar Port Arthur	2,202	2,202
200 (789) Lamar Inst of Technology	2,526	2,526
201 (802) Parks & Wildlife	62,267	62,267
202 (808) Historical Commission	7,618	7,618
203 (813) Commission on the Arts	817	817
206 (999) Other	322,287	322,287
999 2nd Allocation Orphans	0	0
Total	16,317,146	16,317,146

STATE OF TEXAS
LEGISLATIVE REFERENCE LIBRARY
NATURE AND EXTENT OF SERVICES

The Legislative Reference Library is responsible for maintaining legislative reference material including catalogues of current legislation relating to both Texas and other states; indices of public documents such as reports issued by departments, agencies, boards and commissions of the state; and digests of public laws of other states. These materials and other governmental and economic publications are for the use and information of both the legislature and state agencies. Costs associated with the operation of the Reference Library have been allocated on the basis of total expenditures by state agency excluding capital outlay, fringe benefits, debt service, and interfund transfers.

A. DEPARTMENT COSTS

Dept:18 (105) Reference Library

		Amount	General Admin	Appropriation Process
Salaries	S1	$1,276,546	$0	$1,276,546
Salary % Split			*.00%*	*100.00%*
Benefits	P	286,904	0	286,904
		1,563,450	0	1,563,450
SUPPLY & SERVICES COST				
Professional Fees	P	33,420	0	33,420
Travel	P	3,623	0	3,623
Materials/Supplies	P	104,546	0	104,546
Communications/Utilities	P	30,134	0	30,134
Repairs/Maintenance	P	114	0	114
Rentals/Leases	P	43,214	0	43,214
Printing/Reproduction	P	3,903	0	3,903
Other Operating	P	7,014	0	7,014
Capital Outlay	D	85,893	0	0
DEPARTMENT Cost Total		311,861	0	225,968
ADJUSTMENTS				
Capital Outlay	D	(85,893)	0	0
Total		1,789,418	0	1,789,418
General Admin Distribution			0	0
Grand Total		$1,789,418		$1,789,418

B. INCOMING COSTS - (Default Spread Salary%)

Dept:18 (105) Reference Library

	Department	First Incoming	Second Incoming	Appropriation Process
1	John Reagan Building	$52,125	$0	$52,125
	Subtotal - Building Depreciation	52,125	0	52,125
3	Tax/Rev Admin	9,584	0	9,584
	Subtotal - (304) CPA Administration	9,584	0	9,584
4	Fund Acct/USAS	732	0	732
4	Claims	495	0	495
4	SPA	1	0	1
4	USPS	608	0	608
4	Treasury	180	0	180
4	ITD	142	0	142
	Subtotal - CPA Fiscal and ITD	2,158	0	2,158
5	Mail & Messenger	7,575	0	7,575
	Subtotal - CPA Purchasing & Support	7,575	0	7,575
6	P Card Rebate	(77)	0	(77)
	Subtotal - CPA Rebates	(77)	0	(77)
8	Capitol Security	192,862	0	192,862
	Subtotal - DPS Capitol Security	192,862	0	192,862
10	Maintenance	50,994	0	50,994
10	Utilities & Energy Mgt	56,670	0	56,670
	Subtotal - TFC Building & Utilities	107,664	0	107,664
11	Facilities Planning	510	0	510
	Subtotal - TFC Fac Const & Space Mg	510	0	510
12	BPD Agy Assistance	84	0	84
	Subtotal - Governor Budget & Planning	84	0	84
13	Bld Maintenance	86,180	0	86,180
	Subtotal - (809) State Preservation Br	86,180	0	86,180
14	Appropriation Process	49	0	49

B. INCOMING COSTS - (Default Spread Salary%)

Dept:18 (105) Reference Library

	Department	First Incoming	Second Incoming	Appropriation Process
	Subtotal - (101) State Senate	$49	$0	$49
15	Appropriation Process	62	0	62
	Subtotal - (102) Hse of Representative	62	0	62
16	Appropriation Process	46	0	46
	Subtotal - (103) Legislative Council	46	0	46
17	Appropriation Process	334	0	334
	Subtotal - (104) Legislative Budget	334	0	334
18	Appropriation Process	0	46	46
	Subtotal - (105) Reference Library	0	46	46
19	Sunset Review	0	52	52
	Subtotal - (116) Sunset Advisory Brd	0	52	52
3	Tax/Rev Admin	0	3,278	3,278
	Subtotal - (304) CPA Administration	0	3,278	3,278
4	Fund Acct/USAS	0	518	518
4	Claims	0	163	163
4	SPA	0	3	3
4	USPS	0	643	643
4	Treasury	0	90	90
4	ITD	0	69	69
	Subtotal - CPA Fiscal and ITD	0	1,486	1,486
5	Mail & Messenger	0	715	715
	Subtotal - CPA Purchasing & Support	0	715	715
8	Capitol Security	0	215	215
	Subtotal - DPS Capitol Security	0	215	215
10	Maintenance	0	2,447	2,447

B. INCOMING COSTS - (Default Spread Salary%)

Dept:18 (105) Reference Library

	Department	First Incoming	Second Incoming	Appropriation Process
10	Utilities & Energy Mgt	$0	$122	$122
	Subtotal - TFC Building & Utilities	0	2,569	2,569
11	Facilities Planning	0	29	29
	Subtotal - TFC Fac Const & Space Mg	0	29	29
12	BPD Agy Assistance	0	0	0
	Subtotal - Governor Budget & Planning	0	0	0
13	Bld Maintenance	0	1,794	1,794
	Subtotal - (809) State Preservation Br	0	1,794	1,794
14	Appropriation Process	0	0	0
	Subtotal - (101) State Senate	0	0	0
15	Appropriation Process	0	0	0
	Subtotal - (102) Hse of Representative	0	0	0
16	Appropriation Process	0	0	0
	Subtotal - (103) Legislative Council	0	0	0
17	Appropriation Process	0	1	1
	Subtotal - (104) Legislative Budget	0	1	1
Total Incoming		459,156	10,185	469,341
				%100.00
C. TOTAL ALLOCATED			$2,258,759	$2,258,759

Appropriation Process Allocations

Dept:18 (105) Reference Library

	Operating Exp By Agency	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 (304) CPA Administration	164,542,138	0.19%	$4,177	$0	$4,177	$0	$4,177
4 CPA Fiscal and ITD	78,755,760	0.09%	1,999	0	1,999	0	1,999
5 CPA Purchasing & Support (TPASS)	6,843,848	0.01%	174	0	174	0	174
7 (313) Dept of Information Resources	796,035	0.00%	20	0	20	0	20
8 DPS Capitol Security	15,454,358	0.02%	392	0	392	0	392
9 (303) TFC Admin	5,087,441	0.01%	129	0	129	0	129
10 TFC Building & Utilities	41,707,029	0.05%	1,059	0	1,059	0	1,059
11 TFC Fac Const & Space Mgmt	1,106,515	0.00%	28	0	28	0	28
12 Governor Budget & Planning	3,379,128	0.00%	86	0	86	0	86
13 (809) State Preservation Brd	6,616,514	0.01%	168	0	168	0	168
14 (101) State Senate	40,877,119	0.05%	1,038	0	1,038	0	1,038
15 (102) Hse of Representatives	46,792,633	0.05%	1,188	0	1,188	0	1,188
16 (103) Legislative Council	41,229,874	0.05%	1,047	0	1,047	0	1,047
17 (104) Legislative Budget	15,630,057	0.02%	397	0	397	0	397
18 (105) Reference Library	1,817,254	0.00%	46	0	46	0	46
19 (116) Sunset Advisory Brd	2,268,589	0.00%	58	0	58	0	58
20 TFC Surplus Property	6,322,229	0.01%	160	0	160	1	161
22 TFC Insp & Proj Mgmt	4,458,094	0.01%	113	0	113	1	114
23 TFC Minor Const	3,844,468	0.00%	98	0	98	0	98
28 DIR Data Center	181,843,754	0.21%	4,616	0	4,616	21	4,637
29 DIR Go Direct/Coop Cntr	16,184,394	0.02%	411	0	411	2	413
30 DIR CCTS	6,532,787	0.01%	166	0	166	1	167
31 DIR TEXAN	82,109,490	0.09%	2,084	0	2,084	9	2,094
32 (201) Supreme Court	19,400,089	0.02%	492	0	492	2	495
36 (211) Court of Crim Appeals	14,715,771	0.02%	374	0	374	2	375
37 (212) Crt Administration	46,421,676	0.05%	1,178	0	1,178	5	1,184
38 (213) Prosecuting Atty	496,733	0.00%	13	0	13	0	13
39 (220) Appeals Courts	40,320,970	0.05%	1,024	0	1,024	5	1,028
40 (241) District Courts	156,866,028	0.18%	3,982	0	3,982	18	4,000
41 (242) Judicial Conduct	1,084,339	0.00%	28	0	28	0	28
42 (243) Law Library	1,113,586	0.00%	28	0	28	0	28
43 (301) Governor	183,129,712	0.21%	4,649	0	4,649	21	4,670
44 (302) Attorney General	485,974,732	0.55%	12,337	0	12,337	56	12,393
45 (305) General Land Office	806,069,165	0.91%	20,463	0	20,463	93	20,556
46 (306) State Library and Archives	32,905,302	0.04%	835	0	835	4	839
47 (307) Secretary of State	29,700,602	0.03%	754	0	754	3	757
48 (308) State Auditor	20,683,005	0.02%	525	0	525	2	527
49 (312) Securities	6,994,201	0.01%	178	0	178	1	178
50 (320) Workforce Commission	1,132,317,891	1.28%	28,745	0	28,745	131	28,876
51 (323) Teacher Retirement	1,758,338,445	1.99%	44,637	0	44,637	203	44,840
52 (325) Firemens Pension	640,097	0.00%	16	0	16	0	16
53 (327) Employees Retirement	486,116,079	0.55%	12,341	0	12,341	56	12,397

Appropriation Process Allocations

Dept:18 (105) Reference Library

	Operating Exp By Agency	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
54 (329) Real Estate	7,511,472	0.01%	$191	$0	$191	$1	$192
55 (332) Housing & Community Affairs	303,483,912	0.34%	7,704	0	7,704	35	7,739
56 (333) State & Fed Relations	813,790	0.00%	21	0	21	0	21
57 (337) Tax Profession	190,683	0.00%	5	0	5	0	5
58 (338) Pension Review	845,206	0.00%	21	0	21	0	22
60 (347) Tx Public Finance	106,021,485	0.12%	2,691	0	2,691	12	2,704
61 (352) Bond Review Board	707,682	0.00%	18	0	18	0	18
62 (356) Ethics Commission	2,615,598	0.00%	66	0	66	0	67
63 (357) Rural Commission	153,569,296	0.17%	3,898	0	3,898	18	3,916
64 (359) Insurance Counsel	1,147,407	0.00%	29	0	29	0	29
65 (360) Administrative Hearings	10,703,328	0.01%	272	0	272	1	273
66 (362) Lottery Commission	687,381,014	0.78%	17,450	0	17,450	79	17,529
68 (364) Health Profession	174,287	0.00%	4	0	4	0	4
69 (370) Tx Resid Constr	8,346,155	0.01%	212	0	212	1	213
70 (401) Adjutant General	120,276,126	0.14%	3,053	0	3,053	14	3,067
71 (403) Veterans Commission	18,817,831	0.02%	478	0	478	2	480
72 (405) Public Safety	1,782,716,895	2.01%	45,256	0	45,256	206	45,462
74 (407) LEO Stnds & Educ	3,520,467	0.00%	89	0	89	0	90
75 (409) Jail Standards	1,157,690	0.00%	29	0	29	0	30
76 (411) Fire Protection	3,270,057	0.00%	83	0	83	0	83
77 (448) Office of Employee Insured Cou	9,448,127	0.01%	240	0	240	1	241
78 (450) Savings & Loan	4,213,501	0.00%	107	0	107	0	107
79 (451) Banking	17,296,255	0.02%	439	0	439	2	441
80 (452) License & Regulation	26,420,037	0.03%	671	0	671	3	674
82 (454) Insurance Comm	113,330,044	0.13%	2,877	0	2,877	13	2,890
83 (455) Railroad Comm	90,743,777	0.10%	2,304	0	2,304	10	2,314
84 (456) Plumbing Examiners	2,088,419	0.00%	53	0	53	0	53
86 (458) Alcoholic Beverage Comm	46,906,371	0.05%	1,191	0	1,191	5	1,196
89 (464) Land Surveying	432,788	0.00%	11	0	11	0	11
90 (466) Consumer Credit	4,184,118	0.00%	106	0	106	0	107
92 (469) Credit Union Dept	2,045,085	0.00%	52	0	52	0	52
94 (473) Public Utility Comm	117,278,716	0.13%	2,977	0	2,977	14	2,991
95 (475) Public Utility Counsel	1,910,021	0.00%	48	0	48	0	49
96 (476) Racing Comm	9,398,795	0.01%	239	0	239	1	240
97 (477) Emergency Commun	67,298,367	0.08%	1,708	0	1,708	8	1,716
99 (479) State Office of Risk Managemen	54,187,735	0.06%	1,376	0	1,376	6	1,382
101 (481) Prof Geoscientists	500,905	0.00%	13	0	13	0	13
103 (503) Medical Board	10,914,783	0.01%	277	0	277	1	278
104 (504) Dental Examiners	2,375,301	0.00%	60	0	60	0	61
106 (506) MDA Cancer Cntr	248,640,996	0.28%	6,312	0	6,312	29	6,341
107 (507) Brd of Nursing	7,664,057	0.01%	195	0	195	1	195
108 (508) Chiropractic Examiners	527,006	0.00%	13	0	13	0	13

Appropriation Process Allocations

Dept:18 (105) Reference Library

	Operating Exp By Agency	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
110 (512) Podiatric Med Examiners	268,253	0.00%	$7	$0	$7	$0	$7
111 (513) Funeral Service Comm	778,358	0.00%	20	0	20	0	20
112 (514) Optometry Brd	427,842	0.00%	11	0	11	0	11
113 (515) Brd of Pharmacy	4,733,105	0.01%	120	0	120	1	121
114 (520) Psychologists Examiners	932,474	0.00%	24	0	24	0	24
115 (527) Cancer Council	119,381	0.00%	3	0	3	0	3
116 (529) HHS Commission	21,760,761,984	24.57%	552,417	0	552,417	2,516	554,933
117 (530) Family & Protective Svcs	1,281,491,804	1.45%	32,532	0	32,532	148	32,680
118 (533) Phys & Occ Therapy Examiners	1,308,961	0.00%	33	0	33	0	33
119 (537) State Health Services	3,107,848,767	3.51%	78,896	0	78,896	359	79,255
120 (538) Assistive & Rehab Svcs	613,209,253	0.69%	15,567	0	15,567	71	15,638
121 (539) Aging & Disability Svcs	6,173,239,112	6.97%	156,713	0	156,713	714	157,427
122 (542) Cancer Prev & Research Inst	3,639,427	0.00%	92	0	92	0	93
123 (551) Agriculture	368,947,483	0.42%	9,366	0	9,366	43	9,409
124 (554) Animal Health Comm	18,209,155	0.02%	462	0	462	2	464
125 (555) AgriLife Research	63,126,695	0.07%	1,603	0	1,603	7	1,610
126 (556) AgriLife Experiment	63,710,302	0.07%	1,617	0	1,617	7	1,625
127 (557) Vet Med Diagnostic Lab	8,230,347	0.01%	209	0	209	1	210
128 (576) Forest Service	53,846,665	0.06%	1,367	0	1,367	6	1,373
130 (578) Vet Med Examiners	978,197	0.00%	25	0	25	0	25
132 (580) Water Development	165,369,517	0.19%	4,198	0	4,198	19	4,217
133 (582) Environmental Quality Comm	562,423,046	0.63%	14,278	0	14,278	65	14,343
135 (592) Soil & Water Conservation	16,002,687	0.02%	406	0	406	2	408
136 (601) Tx DOT	7,291,205,202	8.23%	185,094	0	185,094	843	185,937
137 (665) Juvenile Probation Commission	147,168,638	0.17%	3,736	0	3,736	17	3,753
138 (694) Youth Commission	293,708,433	0.33%	7,456	0	7,456	34	7,490
139 (696) Criminal Justice	3,399,623,864	3.84%	86,303	0	86,303	393	86,696
140 (701) Tx Education Agy	25,177,868,484	28.43%	639,163	0	639,163	2,911	642,074
142 (709) TAMU Health Science Cntr	105,680,735	0.12%	2,683	0	2,683	12	2,695
143 (710) TAMU System	58,308,165	0.07%	1,480	0	1,480	7	1,487
144 (711) TAMU Main	446,046,293	0.50%	11,323	0	11,323	52	11,375
145 (712) Engineering Exp Station	16,418,525	0.02%	417	0	417	2	419
146 (713) Tarlton State Univ	54,903,187	0.06%	1,394	0	1,394	6	1,400
147 (714) UT Arlington	140,677,653	0.16%	3,571	0	3,571	16	3,587
148 (715) Prairie View Univ	83,100,743	0.09%	2,110	0	2,110	10	2,119
149 (716) Engineering Extension Svc	7,239,517	0.01%	184	0	184	1	185
150 (717) Tx Southern Univ	98,814,702	0.11%	2,509	0	2,509	11	2,520
151 (718) TAMU Galveston	17,231,315	0.02%	437	0	437	2	439
152 (719) Tx State Technical College	85,777,842	0.10%	2,178	0	2,178	10	2,187
153 (720) UT System	142,499,818	0.16%	3,617	0	3,617	16	3,634
154 (721) UT Austin	534,538,002	0.60%	13,570	0	13,570	62	13,632
155 (723) UT Med Branch Galveston	518,116,798	0.58%	13,153	0	13,153	60	13,213

Appropriation Process Allocations

Dept:18 (105) Reference Library

	Operating Exp By Agency	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
156 (724) UT El Paso	106,780,080	0.12%	$2,711	$0	$2,711	$12	$2,723
157 (727) Tx Transportation Instit	5,727,273	0.01%	145	0	145	1	146
158 (729) UT Southwestern Medical	164,577,854	0.19%	4,178	0	4,178	19	4,197
159 (730) University of Houston	275,615,021	0.31%	6,997	0	6,997	32	7,029
160 (731) Tx Womens Univ	94,565,048	0.11%	2,401	0	2,401	11	2,412
161 (732) TAMU Kingsville	57,912,753	0.07%	1,470	0	1,470	7	1,477
162 (733) Texas Tech Univ	200,475,712	0.23%	5,089	0	5,089	23	5,112
163 (734) Lamar Univ	52,824,359	0.06%	1,341	0	1,341	6	1,347
164 (735) Midwestern Univ	28,141,892	0.03%	714	0	714	3	718
165 (736) UT Pan American	98,794,828	0.11%	2,508	0	2,508	11	2,519
166 (737) Angelo State Univ	35,392,576	0.04%	898	0	898	4	903
167 (738) UT Dallas	101,830,412	0.11%	2,585	0	2,585	12	2,597
168 (739) TTU Health Science Cntr	168,470,286	0.19%	4,277	0	4,277	19	4,296
169 (742) UT Permian Basin	24,281,530	0.03%	616	0	616	3	619
170 (743) UT San Antonio/State Demograp	145,128,760	0.16%	3,684	0	3,684	17	3,701
171 (744) UTHSC Houston	163,156,509	0.18%	4,142	0	4,142	19	4,161
172 (745) UTHSC San Antonio	170,922,493	0.19%	4,339	0	4,339	20	4,359
173 (747) UT Brownsville	37,218,019	0.04%	945	0	945	4	949
175 (750) UT Tyler	34,145,939	0.04%	867	0	867	4	871
176 (751) TAMU Commerce	55,134,511	0.06%	1,400	0	1,400	6	1,406
177 (752) Univ of North Texas	183,953,241	0.21%	4,670	0	4,670	21	4,691
178 (753) Sam Houston State	91,443,299	0.10%	2,321	0	2,321	11	2,332
179 (754) Texas State Univ San Marcos	141,359,413	0.16%	3,589	0	3,589	16	3,605
180 (755) Stephen F. Austin Univ	65,214,910	0.07%	1,656	0	1,656	8	1,663
181 (756) Sul Ross Univ	24,190,282	0.03%	614	0	614	3	617
182 (757) West Texas A&M Univ	45,631,266	0.05%	1,158	0	1,158	5	1,164
183 (758) Board of Regents TSU Sys	26,108,948	0.03%	663	0	663	3	666
184 (759) UH Clear Lake	46,859,407	0.05%	1,190	0	1,190	5	1,195
185 (760) TAMU Corpus Christi	58,785,565	0.07%	1,492	0	1,492	7	1,499
186 (761) Tx A&M International Univ	34,234,023	0.04%	869	0	869	4	873
187 (763) UNTHSC	63,936,089	0.07%	1,623	0	1,623	7	1,630
188 (764) TAMU Texarkana	13,069,395	0.01%	332	0	332	2	333
189 (765) UH Victoria	19,153,581	0.02%	486	0	486	2	488
190 (768) TTU System	5,781,958	0.01%	147	0	147	1	147
191 (769) UNT System	13,583,952	0.02%	345	0	345	2	346
192 (771) School for the Blind/Visually Imp	32,483,938	0.04%	825	0	825	4	828
193 (772) School for the Deaf	29,687,169	0.03%	754	0	754	3	757
194 (781) Higher Ed Coord Brd	434,155,331	0.49%	11,021	0	11,021	50	11,072
195 (783) UH System	12,674,767	0.01%	322	0	322	1	323
196 (784) UH Downtown	50,413,392	0.06%	1,280	0	1,280	6	1,286
197 (785) UT Health Cntr Tyler	56,746,861	0.06%	1,441	0	1,441	7	1,447
198 (787) Lamar Orange	9,043,821	0.01%	230	0	230	1	231

Appropriation Process Allocations

Dept:18 (105) Reference Library

	Operating Exp By Agency	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
199 (788) Lamar Port Arthur	11,955,416	0.01%	$303	$0	$303	$1	$305
200 (789) Lamar Inst of Technology	13,711,340	0.02%	348	0	348	2	350
201 (802) Parks & Wildlife	338,003,847	0.38%	8,581	0	8,581	39	8,620
202 (808) Historical Commission	41,351,534	0.05%	1,050	0	1,050	5	1,055
203 (813) Commission on the Arts	4,436,169	0.01%	113	0	113	1	113
206 (999) Other	1,749,475,736	1.98%	44,412	0	44,412	202	44,614
999 2nd Allocation Orphans	0	0.00%	0	0	0	0	0
Subtotal	88,575,634,752	100.00%	2,248,574	0	2,248,574	10,185	2,258,759
Direct Bills					0		0
TOTAL					2,248,574		2,258,759

ALLOCATION SUMMARY

Dept:18 (105) Reference Library

	Department	Appropriation Process	Total
0	DIRECT BILLED	0	$0
3	(304) CPA Administration	4,177	4,177
4	CPA Fiscal and ITD	1,999	1,999
5	CPA Purchasing & Support (TPASS)	174	174
7	(313) Dept of Information Resources	20	20
8	DPS Capitol Security	392	392
9	(303) TFC Admin	129	129
10	TFC Building & Utilities	1,059	1,059
11	TFC Fac Const & Space Mgmt	28	28
12	Governor Budget & Planning	86	86
13	(809) State Preservation Brd	168	168
14	(101) State Senate	1,038	1,038
15	(102) Hse of Representatives	1,188	1,188
16	(103) Legislative Council	1,047	1,047
17	(104) Legislative Budget	397	397
18	(105) Reference Library	46	46
19	(116) Sunset Advisory Brd	58	58
20	TFC Surplus Property	161	161
22	TFC Insp & Proj Mgmt	114	114
23	TFC Minor Const	98	98
28	DIR Data Center	4,637	4,637
29	DIR Go Direct/Coop Cntr	413	413
30	DIR CCTS	167	167
31	DIR TEXAN	2,094	2,094
32	(201) Supreme Court	495	495
36	(211) Court of Crim Appeals	375	375
37	(212) Crt Administration	1,184	1,184
38	(213) Prosecuting Atty	13	13
39	(220) Appeals Courts	1,028	1,028
40	(241) District Courts	4,000	4,000
41	(242) Judicial Conduct	28	28
42	(243) Law Library	28	28
43	(301) Governor	4,670	4,670
44	(302) Attorney General	12,393	12,393
45	(305) General Land Office	20,556	20,556
46	(306) State Library and Archives	839	839
47	(307) Secretary of State	757	757
48	(308) State Auditor	527	527
49	(312) Securities	178	178
50	(320) Workforce Commission	28,876	28,876
51	(323) Teacher Retirement	44,840	44,840

ALLOCATION SUMMARY

Dept:18 (105) Reference Library

	Department	Appropriation Process	Total
52	(325) Firemens Pension	16	$16
53	(327) Employees Retirement	12,397	12,397
54	(329) Real Estate	192	192
55	(332) Housing & Community Affairs	7,739	7,739
56	(333) State & Fed Relations	21	21
57	(337) Tax Profession	5	5
58	(338) Pension Review	22	22
60	(347) Tx Public Finance	2,704	2,704
61	(352) Bond Review Board	18	18
62	(356) Ethics Commission	67	67
63	(357) Rural Commission	3,916	3,916
64	(359) Insurance Counsel	29	29
65	(360) Administrative Hearings	273	273
66	(362) Lottery Commission	17,529	17,529
68	(364) Health Profession	4	4
69	(370) Tx Resid Constr	213	213
70	(401) Adjutant General	3,067	3,067
71	(403) Veterans Commission	480	480
72	(405) Public Safety	45,462	45,462
74	(407) LEO Stnds & Educ	90	90
75	(409) Jail Standards	30	30
76	(411) Fire Protection	83	83
77	(448) Office of Employee Insured Cou	241	241
78	(450) Savings & Loan	107	107
79	(451) Banking	441	441
80	(452) License & Regulation	674	674
82	(454) Insurance Comm	2,890	2,890
83	(455) Railroad Comm	2,314	2,314
84	(456) Plumbing Examiners	53	53
86	(458) Alcoholic Beverage Comm	1,196	1,196
89	(464) Land Surveying	11	11
90	(466) Consumer Credit	107	107
92	(469) Credit Union Dept	52	52
94	(473) Public Utility Comm	2,991	2,991
95	(475) Public Utility Counsel	49	49
96	(476) Racing Comm	240	240
97	(477) Emergency Commun	1,716	1,716
99	(479) State Office of Risk Managemen	1,382	1,382
101	(481) Prof Geoscientists	13	13
103	(503) Medical Board	278	278
104	(504) Dental Examiners	61	61

ALLOCATION SUMMARY

Dept:18 (105) Reference Library

Department	Appropriation Process	Total
106 (506) MDA Cancer Cntr	6,341	$6,341
107 (507) Brd of Nursing	195	195
108 (508) Chiropractic Examiners	13	13
110 (512) Podiatric Med Examiners	7	7
111 (513) Funeral Service Comm	20	20
112 (514) Optometry Brd	11	11
113 (515) Brd of Pharmacy	121	121
114 (520) Psychologists Examiners	24	24
115 (527) Cancer Council	3	3
116 (529) HHS Commission	554,933	554,933
117 (530) Family & Protective Svcs	32,680	32,680
118 (533) Phys & Occ Therapy Examiners	33	33
119 (537) State Health Services	79,255	79,255
120 (538) Assistive & Rehab Svcs	15,638	15,638
121 (539) Aging & Disability Svcs	157,427	157,427
122 (542) Cancer Prev & Research Inst	93	93
123 (551) Agriculture	9,409	9,409
124 (554) Animal Health Comm	464	464
125 (555) AgriLife Research	1,610	1,610
126 (556) AgriLife Experiment	1,625	1,625
127 (557) Vet Med Diagnostic Lab	210	210
128 (576) Forest Service	1,373	1,373
130 (578) Vet Med Examiners	25	25
132 (580) Water Development	4,217	4,217
133 (582) Environmental Quality Comm	14,343	14,343
135 (592) Soil & Water Conservation	408	408
136 (601) Tx DOT	185,937	185,937
137 (665) Juvenile Probation Commission	3,753	3,753
138 (694) Youth Commission	7,490	7,490
139 (696) Criminal Justice	86,696	86,696
140 (701) Tx Education Agy	642,074	642,074
142 (709) TAMU Health Science Cntr	2,695	2,695
143 (710) TAMU System	1,487	1,487
144 (711) TAMU Main	11,375	11,375
145 (712) Engineering Exp Station	419	419
146 (713) Tarlton State Univ	1,400	1,400
147 (714) UT Arlington	3,587	3,587
148 (715) Prairie View Univ	2,119	2,119
149 (716) Engineering Extension Svc	185	185
150 (717) Tx Southern Univ	2,520	2,520
151 (718) TAMU Galveston	439	439

ALLOCATION SUMMARY

Dept:18 (105) Reference Library

Department	Appropriation Process	Total
152 (719) Tx State Technical College	2,187	$2,187
153 (720) UT System	3,634	3,634
154 (721) UT Austin	13,632	13,632
155 (723) UT Med Branch Galveston	13,213	13,213
156 (724) UT El Paso	2,723	2,723
157 (727) Tx Transportation Instit	146	146
158 (729) UT Southwestern Medical	4,197	4,197
159 (730) University of Houston	7,029	7,029
160 (731) Tx Womens Univ	2,412	2,412
161 (732) TAMU Kingsville	1,477	1,477
162 (733) Texas Tech Univ	5,112	5,112
163 (734) Lamar Univ	1,347	1,347
164 (735) Midwestern Univ	718	718
165 (736) UT Pan American	2,519	2,519
166 (737) Angelo State Univ	903	903
167 (738) UT Dallas	2,597	2,597
168 (739) TTU Health Science Cntr	4,296	4,296
169 (742) UT Permian Basin	619	619
170 (743) UT San Antonio/State Demograp	3,701	3,701
171 (744) UTHSC Houston	4,161	4,161
172 (745) UTHSC San Antonio	4,359	4,359
173 (747) UT Brownsville	949	949
175 (750) UT Tyler	871	871
176 (751) TAMU Commerce	1,406	1,406
177 (752) Univ of North Texas	4,691	4,691
178 (753) Sam Houston State	2,332	2,332
179 (754) Texas State Univ San Marcos	3,605	3,605
180 (755) Stephen F. Austin Univ	1,663	1,663
181 (756) Sul Ross Univ	617	617
182 (757) West Texas A&M Univ	1,164	1,164
183 (758) Board of Regents TSU Sys	666	666
184 (759) UH Clear Lake	1,195	1,195
185 (760) TAMU Corpus Christi	1,499	1,499
186 (761) Tx A&M International Univ	873	873
187 (763) UNTHSC	1,630	1,630
188 (764) TAMU Texarkana	333	333
189 (765) UH Victoria	488	488
190 (768) TTU System	147	147
191 (769) UNT System	346	346
192 (771) School for the Blind/Visually Imp	828	828
193 (772) School for the Deaf	757	757

ALLOCATION SUMMARY

Dept:18 (105) Reference Library

Department	Appropriation Process	Total
194 (781) Higher Ed Coord Brd	11,072	$11,072
195 (783) UH System	323	323
196 (784) UH Downtown	1,286	1,286
197 (785) UT Health Cntr Tyler	1,447	1,447
198 (787) Lamar Orange	231	231
199 (788) Lamar Port Arthur	305	305
200 (789) Lamar Inst of Technology	350	350
201 (802) Parks & Wildlife	8,620	8,620
202 (808) Historical Commission	1,055	1,055
203 (813) Commission on the Arts	113	113
206 (999) Other	44,614	44,614
999 2nd Allocation Orphans	0	0
Total	2,258,759	2,258,759

STATE OF TEXAS

SUNSET ADVISORY COMMISSION

NATURE AND EXTENT OF SERVICES

The Sunset Advisory Commission is responsible for reviewing state agencies and making recommendations to the legislature regarding the abolition, continuation, consolidation, reorganization and appropriation levels of the agencies reviewed. The costs of the Sunset Advisory Commission have been allocated on the basis of total expenditures by state agency excluding capital outlay, fringe benefits, debt service, and interfund transfers.

A. DEPARTMENT COSTS

Dept:19 (116) Sunset Advisory Brd

		Amount	General Admin	Sunset Review
Salaries	S1	$1,834,061	$0	$1,834,061
Salary % Split			*.00%*	*100.00%*
Benefits	P	386,170	0	386,170
		2,220,231	0	2,220,231
SUPPLY & SERVICES COST				
Professional Fees	P	0	0	0
Travel	P	21,850	0	21,850
Materials/Supplies	P	18,249	0	18,249
Communications/Utilities	P	10,636	0	10,636
Repairs/Maintenance	P	0	0	0
Rentals/Leases	P	21,845	0	21,845
Printing/Reproduction	P	3,098	0	3,098
Other Operating	P	10,155	0	10,155
Capital Outlay	D	0	0	0
DEPARTMENT Cost Total		85,833	0	85,833
ADJUSTMENTS				
Capital Outlay	D	0	0	0
Total		2,306,064	0	2,306,064
General Admin Distribution			0	0
Grand Total		$2,306,064		$2,306,064

B. INCOMING COSTS - (Default Spread Salary%)

Dept:19 (116) Sunset Advisory Brd

	Department	First Incoming	Second Incoming	Sunset Review
1	RE Johnson Building	$102,750	$0	$102,750
	Subtotal - Building Depreciation	102,750	0	102,750
4	Fund Acct/USAS	523	0	523
4	Claims	354	0	354
4	SPA	0	0	0
4	USPS	542	0	542
4	Treasury	128	0	128
4	ITD	78	0	78
	Subtotal - CPA Fiscal and ITD	1,625	0	1,625
5	Travel Management	6	0	6
5	Mail & Messenger	7,575	0	7,575
	Subtotal - CPA Purchasing & Support	7,581	0	7,581
6	P Card Rebate	(31)	0	(31)
6	Travel Card Rebate	(43)	0	(43)
	Subtotal - CPA Rebates	(74)	0	(74)
7	Statewide Svcs	1	0	1
	Subtotal - (313) Dept of Information Re	1	0	1
8	Capitol Security	39,719	0	39,719
	Subtotal - DPS Capitol Security	39,719	0	39,719
10	Maintenance	50,377	0	50,377
10	Utilities & Energy Mgt	48,532	0	48,532
	Subtotal - TFC Building & Utilities	98,909	0	98,909
11	Facilities Planning	594	0	594
	Subtotal - TFC Fac Const & Space Mg	594	0	594
12	BPD Agy Assistance	105	0	105
	Subtotal - Governor Budget & Planning	105	0	105
14	Appropriation Process	61	0	61

B. INCOMING COSTS - (Default Spread Salary%)

Dept:19 (116) Sunset Advisory Brd

	Department	First Incoming	Second Incoming	Sunset Review
	Subtotal - (101) State Senate	$61	$0	$61
15	Appropriation Process	77	0	77
	Subtotal - (102) Hse of Representative	77	0	77
16	Appropriation Process	58	0	58
	Subtotal - (103) Legislative Council	58	0	58
17	Appropriation Process	417	0	417
	Subtotal - (104) Legislative Budget	417	0	417
18	Appropriation Process	58	0	58
	Subtotal - (105) Reference Library	58	0	58
19	Sunset Review	0	66	66
	Subtotal - (116) Sunset Advisory Brd	0	66	66
4	Fund Acct/USAS	0	370	370
4	Claims	0	116	116
4	SPA	0	1	1
4	USPS	0	573	573
4	Treasury	0	64	64
4	ITD	0	38	38
	Subtotal - CPA Fiscal and ITD	0	1,162	1,162
5	Travel Management	0	1	1
5	Mail & Messenger	0	715	715
	Subtotal - CPA Purchasing & Support	0	716	716
7	Statewide Svcs	0	0	0
	Subtotal - (313) Dept of Information Re	0	0	0
8	Capitol Security	0	44	44
	Subtotal - DPS Capitol Security	0	44	44
10	Maintenance	0	2,417	2,417

B. INCOMING COSTS - (Default Spread Salary%)

Dept:19 (116) Sunset Advisory Brd

	Department	First Incoming	Second Incoming	Sunset Review
10	Utilities & Energy Mgt	$0	$104	$104
	Subtotal - TFC Building & Utilities	0	2,521	2,521
11	Facilities Planning	0	34	34
	Subtotal - TFC Fac Const & Space Mg	0	34	34
12	BPD Agy Assistance	0	0	0
	Subtotal - Governor Budget & Planning	0	0	0
14	Appropriation Process	0	0	0
	Subtotal - (101) State Senate	0	0	0
15	Appropriation Process	0	0	0
	Subtotal - (102) Hse of Representative	0	0	0
16	Appropriation Process	0	0	0
	Subtotal - (103) Legislative Council	0	0	0
17	Appropriation Process	0	1	1
	Subtotal - (104) Legislative Budget	0	1	1
18	Appropriation Process	0	0	0
	Subtotal - (105) Reference Library	0	0	0
Total Incoming		251,881	4,544	256,425
				%100.00
C. TOTAL ALLOCATED			$2,562,489	$2,562,489

Sunset Review Allocations

Dept:19 (116) Sunset Advisory Brd

	Operating Exp By Agency	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 (304) CPA Administration	164,542,138	0.19%	$4,752	$0	$4,752	$0	$4,752
4 CPA Fiscal and ITD	78,755,760	0.09%	2,274	0	2,274	0	2,274
5 CPA Purchasing & Support (TPASS)	6,843,848	0.01%	198	0	198	0	198
7 (313) Dept of Information Resources	796,035	0.00%	23	0	23	0	23
8 DPS Capitol Security	15,454,358	0.02%	446	0	446	0	446
9 (303) TFC Admin	5,087,441	0.01%	147	0	147	0	147
10 TFC Building & Utilities	41,707,029	0.05%	1,204	0	1,204	0	1,204
11 TFC Fac Const & Space Mgmt	1,106,515	0.00%	32	0	32	0	32
12 Governor Budget & Planning	3,379,128	0.00%	98	0	98	0	98
13 (809) State Preservation Brd	6,616,514	0.01%	191	0	191	0	191
14 (101) State Senate	40,877,119	0.05%	1,180	0	1,180	0	1,180
15 (102) Hse of Representatives	46,792,633	0.05%	1,351	0	1,351	0	1,351
16 (103) Legislative Council	41,229,874	0.05%	1,191	0	1,191	0	1,191
17 (104) Legislative Budget	15,630,057	0.02%	451	0	451	0	451
18 (105) Reference Library	1,817,254	0.00%	52	0	52	0	52
19 (116) Sunset Advisory Brd	2,268,589	0.00%	66	0	66	0	66
20 TFC Surplus Property	6,322,229	0.01%	183	0	183	0	183
22 TFC Insp & Proj Mgmt	4,458,094	0.01%	129	0	129	0	129
23 TFC Minor Const	3,844,468	0.00%	111	0	111	0	111
28 DIR Data Center	181,843,754	0.21%	5,251	0	5,251	9	5,261
29 DIR Go Direct/Coop Cntr	16,184,394	0.02%	467	0	467	1	468
30 DIR CCTS	6,532,787	0.01%	189	0	189	0	189
31 DIR TEXAN	82,109,490	0.09%	2,371	0	2,371	4	2,375
32 (201) Supreme Court	19,400,089	0.02%	560	0	560	1	561
36 (211) Court of Crim Appeals	14,715,771	0.02%	425	0	425	1	426
37 (212) Crt Administration	46,421,676	0.05%	1,341	0	1,341	2	1,343
38 (213) Prosecuting Atty	496,733	0.00%	14	0	14	0	14
39 (220) Appeals Courts	40,320,970	0.05%	1,164	0	1,164	2	1,166
40 (241) District Courts	156,866,028	0.18%	4,530	0	4,530	8	4,538
41 (242) Judicial Conduct	1,084,339	0.00%	31	0	31	0	31
42 (243) Law Library	1,113,586	0.00%	32	0	32	0	32
43 (301) Governor	183,129,712	0.21%	5,289	0	5,289	9	5,298
44 (302) Attorney General	485,974,732	0.55%	14,034	0	14,034	25	14,059
45 (305) General Land Office	806,069,165	0.91%	23,278	0	23,278	42	23,320
46 (306) State Library and Archives	32,905,302	0.04%	950	0	950	2	952
47 (307) Secretary of State	29,700,602	0.03%	858	0	858	2	859
48 (308) State Auditor	20,683,005	0.02%	597	0	597	1	598
49 (312) Securities	6,994,201	0.01%	202	0	202	0	202
50 (320) Workforce Commission	1,132,317,891	1.28%	32,700	0	32,700	58	32,758
51 (323) Teacher Retirement	1,758,338,445	1.99%	50,778	0	50,778	91	50,869
52 (325) Firemens Pension	640,097	0.00%	18	0	18	0	19
53 (327) Employees Retirement	486,116,079	0.55%	14,038	0	14,038	25	14,063

Sunset Review Allocations

Dept:19 (116) Sunset Advisory Brd

	Operating Exp By Agency	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
54 (329) Real Estate	7,511,472	0.01%	$217	$0	$217	$0	$217
55 (332) Housing & Community Affairs	303,483,912	0.34%	8,764	0	8,764	16	8,780
56 (333) State & Fed Relations	813,790	0.00%	24	0	24	0	24
57 (337) Tax Profession	190,683	0.00%	6	0	6	0	6
58 (338) Pension Review	845,206	0.00%	24	0	24	0	24
60 (347) Tx Public Finance	106,021,485	0.12%	3,062	0	3,062	5	3,067
61 (352) Bond Review Board	707,682	0.00%	20	0	20	0	20
62 (356) Ethics Commission	2,615,598	0.00%	76	0	76	0	76
63 (357) Rural Commission	153,569,296	0.17%	4,435	0	4,435	8	4,443
64 (359) Insurance Counsel	1,147,407	0.00%	33	0	33	0	33
65 (360) Administrative Hearings	10,703,328	0.01%	309	0	309	1	310
66 (362) Lottery Commission	687,381,014	0.78%	19,851	0	19,851	35	19,886
68 (364) Health Profession	174,287	0.00%	5	0	5	0	5
69 (370) Tx Resid Constr	8,346,155	0.01%	241	0	241	0	241
70 (401) Adjutant General	120,276,126	0.14%	3,473	0	3,473	6	3,480
71 (403) Veterans Commission	18,817,831	0.02%	543	0	543	1	544
72 (405) Public Safety	1,782,716,895	2.01%	51,482	0	51,482	92	51,574
74 (407) LEO Stnds & Educ	3,520,467	0.00%	102	0	102	0	102
75 (409) Jail Standards	1,157,690	0.00%	33	0	33	0	33
76 (411) Fire Protection	3,270,057	0.00%	94	0	94	0	95
77 (448) Office of Employee Insured Cou	9,448,127	0.01%	273	0	273	0	273
78 (450) Savings & Loan	4,213,501	0.00%	122	0	122	0	122
79 (451) Banking	17,296,255	0.02%	499	0	499	1	500
80 (452) License & Regulation	26,420,037	0.03%	763	0	763	1	764
82 (454) Insurance Comm	113,330,044	0.13%	3,273	0	3,273	6	3,279
83 (455) Railroad Comm	90,743,777	0.10%	2,621	0	2,621	5	2,625
84 (456) Plumbing Examiners	2,088,419	0.00%	60	0	60	0	60
86 (458) Alcoholic Beverage Comm	46,906,371	0.05%	1,355	0	1,355	2	1,357
89 (464) Land Surveying	432,788	0.00%	12	0	12	0	13
90 (466) Consumer Credit	4,184,118	0.00%	121	0	121	0	121
92 (469) Credit Union Dept	2,045,085	0.00%	59	0	59	0	59
94 (473) Public Utility Comm	117,278,716	0.13%	3,387	0	3,387	6	3,393
95 (475) Public Utility Counsel	1,910,021	0.00%	55	0	55	0	55
96 (476) Racing Comm	9,398,795	0.01%	271	0	271	0	272
97 (477) Emergency Commun	67,298,367	0.08%	1,943	0	1,943	3	1,947
99 (479) State Office of Risk Managemen	54,187,735	0.06%	1,565	0	1,565	3	1,568
101 (481) Prof Geoscientists	500,905	0.00%	14	0	14	0	14
103 (503) Medical Board	10,914,783	0.01%	315	0	315	1	316
104 (504) Dental Examiners	2,375,301	0.00%	69	0	69	0	69
106 (506) MDA Cancer Cntr	248,640,996	0.28%	7,180	0	7,180	13	7,193
107 (507) Brd of Nursing	7,664,057	0.01%	221	0	221	0	222
108 (508) Chiropractic Examiners	527,006	0.00%	15	0	15	0	15

Sunset Review Allocations

Dept:19 (116) Sunset Advisory Brd

	Operating Exp By Agency	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
110 (512) Podiatric Med Examiners	268,253	0.00%	$8	$0	$8	$0	$8
111 (513) Funeral Service Comm	778,358	0.00%	22	0	22	0	23
112 (514) Optometry Brd	427,842	0.00%	12	0	12	0	12
113 (515) Brd of Pharmacy	4,733,105	0.01%	137	0	137	0	137
114 (520) Psychologists Examiners	932,474	0.00%	27	0	27	0	27
115 (527) Cancer Council	119,381	0.00%	3	0	3	0	3
116 (529) HHS Commission	21,760,761,984	24.57%	628,421	0	628,421	1,122	629,544
117 (530) Family & Protective Svcs	1,281,491,804	1.45%	37,008	0	37,008	66	37,074
118 (533) Phys & Occ Therapy Examiners	1,308,961	0.00%	38	0	38	0	38
119 (537) State Health Services	3,107,848,767	3.51%	89,750	0	89,750	160	89,911
120 (538) Assistive & Rehab Svcs	613,209,253	0.69%	17,709	0	17,709	32	17,740
121 (539) Aging & Disability Svcs	6,173,239,112	6.97%	178,275	0	178,275	318	178,593
122 (542) Cancer Prev & Research Inst	3,639,427	0.00%	105	0	105	0	105
123 (551) Agriculture	368,947,483	0.42%	10,655	0	10,655	19	10,674
124 (554) Animal Health Comm	18,209,155	0.02%	526	0	526	1	527
125 (555) AgriLife Research	63,126,695	0.07%	1,823	0	1,823	3	1,826
126 (556) AgriLife Experiment	63,710,302	0.07%	1,840	0	1,840	3	1,843
127 (557) Vet Med Diagnostic Lab	8,230,347	0.01%	238	0	238	0	238
128 (576) Forest Service	53,846,665	0.06%	1,555	0	1,555	3	1,558
130 (578) Vet Med Examiners	978,197	0.00%	28	0	28	0	28
132 (580) Water Development	165,369,517	0.19%	4,776	0	4,776	9	4,784
133 (582) Environmental Quality Comm	562,423,046	0.63%	16,242	0	16,242	29	16,271
135 (592) Soil & Water Conservation	16,002,687	0.02%	462	0	462	1	463
136 (601) Tx DOT	7,291,205,202	8.23%	210,560	0	210,560	376	210,936
137 (665) Juvenile Probation Commission	147,168,638	0.17%	4,250	0	4,250	8	4,258
138 (694) Youth Commission	293,708,433	0.33%	8,482	0	8,482	15	8,497
139 (696) Criminal Justice	3,399,623,864	3.84%	98,177	0	98,177	175	98,352
140 (701) Tx Education Agy	25,177,868,484	28.43%	727,103	0	727,103	1,299	728,401
142 (709) TAMU Health Science Cntr	105,680,735	0.12%	3,052	0	3,052	5	3,057
143 (710) TAMU System	58,308,165	0.07%	1,684	0	1,684	3	1,687
144 (711) TAMU Main	446,046,293	0.50%	12,881	0	12,881	23	12,904
145 (712) Engineering Exp Station	16,418,525	0.02%	474	0	474	1	475
146 (713) Tarlton State Univ	54,903,187	0.06%	1,586	0	1,586	3	1,588
147 (714) UT Arlington	140,677,653	0.16%	4,063	0	4,063	7	4,070
148 (715) Prairie View Univ	83,100,743	0.09%	2,400	0	2,400	4	2,404
149 (716) Engineering Extension Svc	7,239,517	0.01%	209	0	209	0	209
150 (717) Tx Southern Univ	98,814,702	0.11%	2,854	0	2,854	5	2,859
151 (718) TAMU Galveston	17,231,315	0.02%	498	0	498	1	499
152 (719) Tx State Technical College	85,777,842	0.10%	2,477	0	2,477	4	2,482
153 (720) UT System	142,499,818	0.16%	4,115	0	4,115	7	4,123
154 (721) UT Austin	534,538,002	0.60%	15,437	0	15,437	28	15,464
155 (723) UT Med Branch Galveston	518,116,798	0.58%	14,963	0	14,963	27	14,989

Sunset Review Allocations

Dept:19 (116) Sunset Advisory Brd

	Operating Exp By Agency	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
156 (724) UT El Paso	106,780,080	0.12%	$3,084	$0	$3,084	$6	$3,089
157 (727) Tx Transportation Instit	5,727,273	0.01%	165	0	165	0	166
158 (729) UT Southwestern Medical	164,577,854	0.19%	4,753	0	4,753	8	4,761
159 (730) University of Houston	275,615,021	0.31%	7,959	0	7,959	14	7,974
160 (731) Tx Womens Univ	94,565,048	0.11%	2,731	0	2,731	5	2,736
161 (732) TAMU Kingsville	57,912,753	0.07%	1,672	0	1,672	3	1,675
162 (733) Texas Tech Univ	200,475,712	0.23%	5,789	0	5,789	10	5,800
163 (734) Lamar Univ	52,824,359	0.06%	1,525	0	1,525	3	1,528
164 (735) Midwestern Univ	28,141,892	0.03%	813	0	813	1	814
165 (736) UT Pan American	98,794,828	0.11%	2,853	0	2,853	5	2,858
166 (737) Angelo State Univ	35,392,576	0.04%	1,022	0	1,022	2	1,024
167 (738) UT Dallas	101,830,412	0.11%	2,941	0	2,941	5	2,946
168 (739) TTU Health Science Cntr	168,470,286	0.19%	4,865	0	4,865	9	4,874
169 (742) UT Permian Basin	24,281,530	0.03%	701	0	701	1	702
170 (743) UT San Antonio/State Demograp	145,128,760	0.16%	4,191	0	4,191	7	4,199
171 (744) UTHSC Houston	163,156,509	0.18%	4,712	0	4,712	8	4,720
172 (745) UTHSC San Antonio	170,922,493	0.19%	4,936	0	4,936	9	4,945
173 (747) UT Brownsville	37,218,019	0.04%	1,075	0	1,075	2	1,077
175 (750) UT Tyler	34,145,939	0.04%	986	0	986	2	988
176 (751) TAMU Commerce	55,134,511	0.06%	1,592	0	1,592	3	1,595
177 (752) Univ of North Texas	183,953,241	0.21%	5,312	0	5,312	9	5,322
178 (753) Sam Houston State	91,443,299	0.10%	2,641	0	2,641	5	2,645
179 (754) Texas State Univ San Marcos	141,359,413	0.16%	4,082	0	4,082	7	4,090
180 (755) Stephen F. Austin Univ	65,214,910	0.07%	1,883	0	1,883	3	1,887
181 (756) Sul Ross Univ	24,190,282	0.03%	699	0	699	1	700
182 (757) West Texas A&M Univ	45,631,266	0.05%	1,318	0	1,318	2	1,320
183 (758) Board of Regents TSU Sys	26,108,948	0.03%	754	0	754	1	755
184 (759) UH Clear Lake	46,859,407	0.05%	1,353	0	1,353	2	1,356
185 (760) TAMU Corpus Christi	58,785,565	0.07%	1,698	0	1,698	3	1,701
186 (761) Tx A&M International Univ	34,234,023	0.04%	989	0	989	2	990
187 (763) UNTHSC	63,936,089	0.07%	1,846	0	1,846	3	1,850
188 (764) TAMU Texarkana	13,069,395	0.01%	377	0	377	1	378
189 (765) UH Victoria	19,153,581	0.02%	553	0	553	1	554
190 (768) TTU System	5,781,958	0.01%	167	0	167	0	167
191 (769) UNT System	13,583,952	0.02%	392	0	392	1	393
192 (771) School for the Blind/Visually Imp	32,483,938	0.04%	938	0	938	2	940
193 (772) School for the Deaf	29,687,169	0.03%	857	0	857	2	859
194 (781) Higher Ed Coord Brd	434,155,331	0.49%	12,538	0	12,538	22	12,560
195 (783) UH System	12,674,767	0.01%	366	0	366	1	367
196 (784) UH Downtown	50,413,392	0.06%	1,456	0	1,456	3	1,458
197 (785) UT Health Cntr Tyler	56,746,861	0.06%	1,639	0	1,639	3	1,642
198 (787) Lamar Orange	9,043,821	0.01%	261	0	261	0	262

Sunset Review Allocations

Dept:19 (116) Sunset Advisory Brd

	Operating Exp By Agency	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
199 (788) Lamar Port Arthur	11,955,416	0.01%	$345	$0	$345	$1	$346
200 (789) Lamar Inst of Technology	13,711,340	0.02%	396	0	396	1	397
201 (802) Parks & Wildlife	338,003,847	0.38%	9,761	0	9,761	17	9,779
202 (808) Historical Commission	41,351,534	0.05%	1,194	0	1,194	2	1,196
203 (813) Commission on the Arts	4,436,169	0.01%	128	0	128	0	128
206 (999) Other	1,749,475,736	1.98%	50,523	0	50,523	90	50,613
999 2nd Allocation Orphans	0	0.00%	0	0	0	(0)	(0)
Subtotal	88,575,634,752	100.00%	2,557,945	0	2,557,945	4,544	2,562,489
Direct Bills					0		0
TOTAL					2,557,945		2,562,489

ALLOCATION SUMMARY

Dept:19 (116) Sunset Advisory Brd

	Department	Sunset Review	Total
0	DIRECT BILLED	0	$0
3	(304) CPA Administration	4,752	4,752
4	CPA Fiscal and ITD	2,274	2,274
5	CPA Purchasing & Support (TPASS)	198	198
7	(313) Dept of Information Resources	23	23
8	DPS Capitol Security	446	446
9	(303) TFC Admin	147	147
10	TFC Building & Utilities	1,204	1,204
11	TFC Fac Const & Space Mgmt	32	32
12	Governor Budget & Planning	98	98
13	(809) State Preservation Brd	191	191
14	(101) State Senate	1,180	1,180
15	(102) Hse of Representatives	1,351	1,351
16	(103) Legislative Council	1,191	1,191
17	(104) Legislative Budget	451	451
18	(105) Reference Library	52	52
19	(116) Sunset Advisory Brd	66	66
20	TFC Surplus Property	183	183
22	TFC Insp & Proj Mgmt	129	129
23	TFC Minor Const	111	111
28	DIR Data Center	5,261	5,261
29	DIR Go Direct/Coop Cntr	468	468
30	DIR CCTS	189	189
31	DIR TEXAN	2,375	2,375
32	(201) Supreme Court	561	561
36	(211) Court of Crim Appeals	426	426
37	(212) Crt Administration	1,343	1,343
38	(213) Prosecuting Atty	14	14
39	(220) Appeals Courts	1,166	1,166
40	(241) District Courts	4,538	4,538
41	(242) Judicial Conduct	31	31
42	(243) Law Library	32	32
43	(301) Governor	5,298	5,298
44	(302) Attorney General	14,059	14,059
45	(305) General Land Office	23,320	23,320
46	(306) State Library and Archives	952	952
47	(307) Secretary of State	859	859
48	(308) State Auditor	598	598
49	(312) Securities	202	202
50	(320) Workforce Commission	32,758	32,758
51	(323) Teacher Retirement	50,869	50,869

ALLOCATION SUMMARY

Dept:19 (116) Sunset Advisory Brd

	Department	Sunset Review	Total
52	(325) Firemens Pension	19	$19
53	(327) Employees Retirement	14,063	14,063
54	(329) Real Estate	217	217
55	(332) Housing & Community Affairs	8,780	8,780
56	(333) State & Fed Relations	24	24
57	(337) Tax Profession	6	6
58	(338) Pension Review	24	24
60	(347) Tx Public Finance	3,067	3,067
61	(352) Bond Review Board	20	20
62	(356) Ethics Commission	76	76
63	(357) Rural Commission	4,443	4,443
64	(359) Insurance Counsel	33	33
65	(360) Administrative Hearings	310	310
66	(362) Lottery Commission	19,886	19,886
68	(364) Health Profession	5	5
69	(370) Tx Resid Constr	241	241
70	(401) Adjutant General	3,480	3,480
71	(403) Veterans Commission	544	544
72	(405) Public Safety	51,574	51,574
74	(407) LEO Stnds & Educ	102	102
75	(409) Jail Standards	33	33
76	(411) Fire Protection	95	95
77	(448) Office of Employee Insured Cou	273	273
78	(450) Savings & Loan	122	122
79	(451) Banking	500	500
80	(452) License & Regulation	764	764
82	(454) Insurance Comm	3,279	3,279
83	(455) Railroad Comm	2,625	2,625
84	(456) Plumbing Examiners	60	60
86	(458) Alcoholic Beverage Comm	1,357	1,357
89	(464) Land Surveying	13	13
90	(466) Consumer Credit	121	121
92	(469) Credit Union Dept	59	59
94	(473) Public Utility Comm	3,393	3,393
95	(475) Public Utility Counsel	55	55
96	(476) Racing Comm	272	272
97	(477) Emergency Commun	1,947	1,947
99	(479) State Office of Risk Managemen	1,568	1,568
101	(481) Prof Geoscientists	14	14
103	(503) Medical Board	316	316
104	(504) Dental Examiners	69	69

ALLOCATION SUMMARY

Dept:19 (116) Sunset Advisory Brd

	Department	Sunset Review	Total
106	(506) MDA Cancer Cntr	7,193	$7,193
107	(507) Brd of Nursing	222	222
108	(508) Chiropractic Examiners	15	15
110	(512) Podiatric Med Examiners	8	8
111	(513) Funeral Service Comm	23	23
112	(514) Optometry Brd	12	12
113	(515) Brd of Pharmacy	137	137
114	(520) Psychologists Examiners	27	27
115	(527) Cancer Council	3	3
116	(529) HHS Commission	629,544	629,544
117	(530) Family & Protective Svcs	37,074	37,074
118	(533) Phys & Occ Therapy Examiners	38	38
119	(537) State Health Services	89,911	89,911
120	(538) Assistive & Rehab Svcs	17,740	17,740
121	(539) Aging & Disability Svcs	178,593	178,593
122	(542) Cancer Prev & Research Inst	105	105
123	(551) Agriculture	10,674	10,674
124	(554) Animal Health Comm	527	527
125	(555) AgriLife Research	1,826	1,826
126	(556) AgriLife Experiment	1,843	1,843
127	(557) Vet Med Diagnostic Lab	238	238
128	(576) Forest Service	1,558	1,558
130	(578) Vet Med Examiners	28	28
132	(580) Water Development	4,784	4,784
133	(582) Environmental Quality Comm	16,271	16,271
135	(592) Soil & Water Conservation	463	463
136	(601) Tx DOT	210,936	210,936
137	(665) Juvenile Probation Commission	4,258	4,258
138	(694) Youth Commission	8,497	8,497
139	(696) Criminal Justice	98,352	98,352
140	(701) Tx Education Agy	728,401	728,401
142	(709) TAMU Health Science Cntr	3,057	3,057
143	(710) TAMU System	1,687	1,687
144	(711) TAMU Main	12,904	12,904
145	(712) Engineering Exp Station	475	475
146	(713) Tarlton State Univ	1,588	1,588
147	(714) UT Arlington	4,070	4,070
148	(715) Prairie View Univ	2,404	2,404
149	(716) Engineering Extension Svc	209	209
150	(717) Tx Southern Univ	2,859	2,859
151	(718) TAMU Galveston	499	499

ALLOCATION SUMMARY

Dept:19 (116) Sunset Advisory Brd

	Department	Sunset Review	Total
152	(719) Tx State Technical College	2,482	$2,482
153	(720) UT System	4,123	4,123
154	(721) UT Austin	15,464	15,464
155	(723) UT Med Branch Galveston	14,989	14,989
156	(724) UT El Paso	3,089	3,089
157	(727) Tx Transportation Instit	166	166
158	(729) UT Southwestern Medical	4,761	4,761
159	(730) University of Houston	7,974	7,974
160	(731) Tx Womens Univ	2,736	2,736
161	(732) TAMU Kingsville	1,675	1,675
162	(733) Texas Tech Univ	5,800	5,800
163	(734) Lamar Univ	1,528	1,528
164	(735) Midwestern Univ	814	814
165	(736) UT Pan American	2,858	2,858
166	(737) Angelo State Univ	1,024	1,024
167	(738) UT Dallas	2,946	2,946
168	(739) TTU Health Science Cntr	4,874	4,874
169	(742) UT Permian Basin	702	702
170	(743) UT San Antonio/State Demograp	4,199	4,199
171	(744) UTHSC Houston	4,720	4,720
172	(745) UTHSC San Antonio	4,945	4,945
173	(747) UT Brownsville	1,077	1,077
175	(750) UT Tyler	988	988
176	(751) TAMU Commerce	1,595	1,595
177	(752) Univ of North Texas	5,322	5,322
178	(753) Sam Houston State	2,645	2,645
179	(754) Texas State Univ San Marcos	4,090	4,090
180	(755) Stephen F. Austin Univ	1,887	1,887
181	(756) Sul Ross Univ	700	700
182	(757) West Texas A&M Univ	1,320	1,320
183	(758) Board of Regents TSU Sys	755	755
184	(759) UH Clear Lake	1,356	1,356
185	(760) TAMU Corpus Christi	1,701	1,701
186	(761) Tx A&M International Univ	990	990
187	(763) UNTHSC	1,850	1,850
188	(764) TAMU Texarkana	378	378
189	(765) UH Victoria	554	554
190	(768) TTU System	167	167
191	(769) UNT System	393	393
192	(771) School for the Blind/Visually Imp	940	940
193	(772) School for the Deaf	859	859

ALLOCATION SUMMARY

Dept:19 (116) Sunset Advisory Brd

Department	Sunset Review	Total
194 (781) Higher Ed Coord Brd	12,560	$12,560
195 (783) UH System	367	367
196 (784) UH Downtown	1,458	1,458
197 (785) UT Health Cntr Tyler	1,642	1,642
198 (787) Lamar Orange	262	262
199 (788) Lamar Port Arthur	346	346
200 (789) Lamar Inst of Technology	397	397
201 (802) Parks & Wildlife	9,779	9,779
202 (808) Historical Commission	1,196	1,196
203 (813) Commission on the Arts	128	128
206 (999) Other	50,613	50,613
999 2nd Allocation Orphans	(0)	(0)
Total	2,562,489	2,562,489