

**STATE OF TEXAS
STATEWIDE COST ALLOCATION PLAN
FIXED COSTS FOR FY 2024 BASED ON ACTUAL FY2022
SECTION I – ALLOCATED COSTS**



Approved June 2025

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Section 1 Introduction

Introduction

The FY 2024 Statewide Cost Allocation Plan (SWCAP) provides the allocation of the costs incurred by the central administrative and support activities (central services) of the State of Texas to the state agencies which they supported during the fiscal year ended August 31, 2022 (FY 2022); and the fixed costs which may be utilized in recovering central services costs from federal grants and awards during the fiscal year ending August 31, 2024 (FY 2024). The SWCAP is based on actual expenditures for the fiscal year ending August 31, 2022 (FY 2022) and allocation data incurred by the central services during FY 2022. The FY 2024 SWCAP has been prepared by MGT of America Consulting, LLC, under a contract with the Texas Office of the Governor.

Federal Requirements

The identification and recovery of the cost of the State's central services from federally funded programs requires the annual development of a SWCAP in accordance with federal cost principles and procedures as presented in 2 CFR Part 200, *Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards*. The SWCAP must be submitted to and approved by the Division of Cost Allocation Services of the U.S. Department of Health and Human Services.

All costs included in the SWCAP have been identified and allocated in accordance with the following basic principles, as stated in 2 CFR Part 200:

- Costs are necessary and reasonable for proper and efficient performance and administration of Federal awards.
- Costs are allocable to Federal awards under the provisions of the Circular. Costs have been allocated to a particular cost objective only if the goods or services involved are chargeable or assignable to such cost objective in accordance with relative benefits received.
- Costs are authorized or not prohibited under State or local laws or regulations.
- Costs conform to any limitations or exclusions set forth in 2 CFR Part 200, Federal laws, terms and conditions of the Federal award, or other governing regulations as to types or amounts of cost items.
- Costs are accorded consistent treatment. A cost has not been assigned to a federal award as a direct cost if any other cost incurred for the same purpose in like circumstances has been allocated to the Federal award as an indirect cost.
- Except as otherwise provided for in 2 CFR Part 200, costs have been determined in accordance with generally accepted accounting principles.

FY 2024 Statewide Cost Allocation Plan

- Costs have not been included as a cost or used to meet cost sharing or matching requirements of any other Federal award in either the current or a prior period, except as specifically provided by Federal law or regulation.
- Costs are net of all applicable credits.
- Costs are adequately documented.

SWCAP Format

The SWCAP is comprised of the following sections:

- **Certificate of Cost Allocation Plan.** A certification by an authorized state official that the SWCAP has been prepared in accordance with applicable policies and procedures of 2 CFR Part 200.
- **State Organization Chart.** A current State of Texas organization chart.
- **FY 2024 Fixed Costs.** A schedule providing a summary of the FY 2024 fixed costs for each state agency. Schedules are also provided documenting the calculation of the fixed cost for each state agency for each central service.
- **Carry Forward Adjustments.** A schedule for each allocated central service department, summarizing the adjustments calculated to reconcile actual FY 2022 costs to the approved fixed costs for FY 2022 (based on Actual FY 2020).
- **Detailed Cost Allocation Plan.** Summary and detailed schedules documenting the allocation of central service costs.

Section 2 Certificate of Indirect Cost

CERTIFICATE OF COST ALLOCATION PLAN

This is to certify that I have reviewed the cost allocation plan prepared by MGT of America Consulting, LLC. submitted herewith and to the best of my knowledge and belief:

1. All costs included in this FY 2024 Statewide Cost Allocation Plan based on FY 2022 (September 1, 2021 through August 31, 2022) to establish billing or indirect cost rates for the year ending August 31, 2022 are allowable in accordance with the requirements of 2 CFR Part 200, *Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards* and the Federal award(s) to which they apply. Unallowable costs have been adjusted for in allocating costs as indicated in the cost allocation plan.
2. All costs included in this proposal are properly allocable to federal awards on the basis of a beneficial or causal relationship between the expenses incurred and the agreements to which they are allocated in accordance with applicable requirements. Further, the same costs that have been treated as indirect costs have not been claimed as direct costs. Similar types of costs have been accounted for consistently.

I declare that the foregoing is true and correct.

State of Texas, Office of the Governor

Signature: 

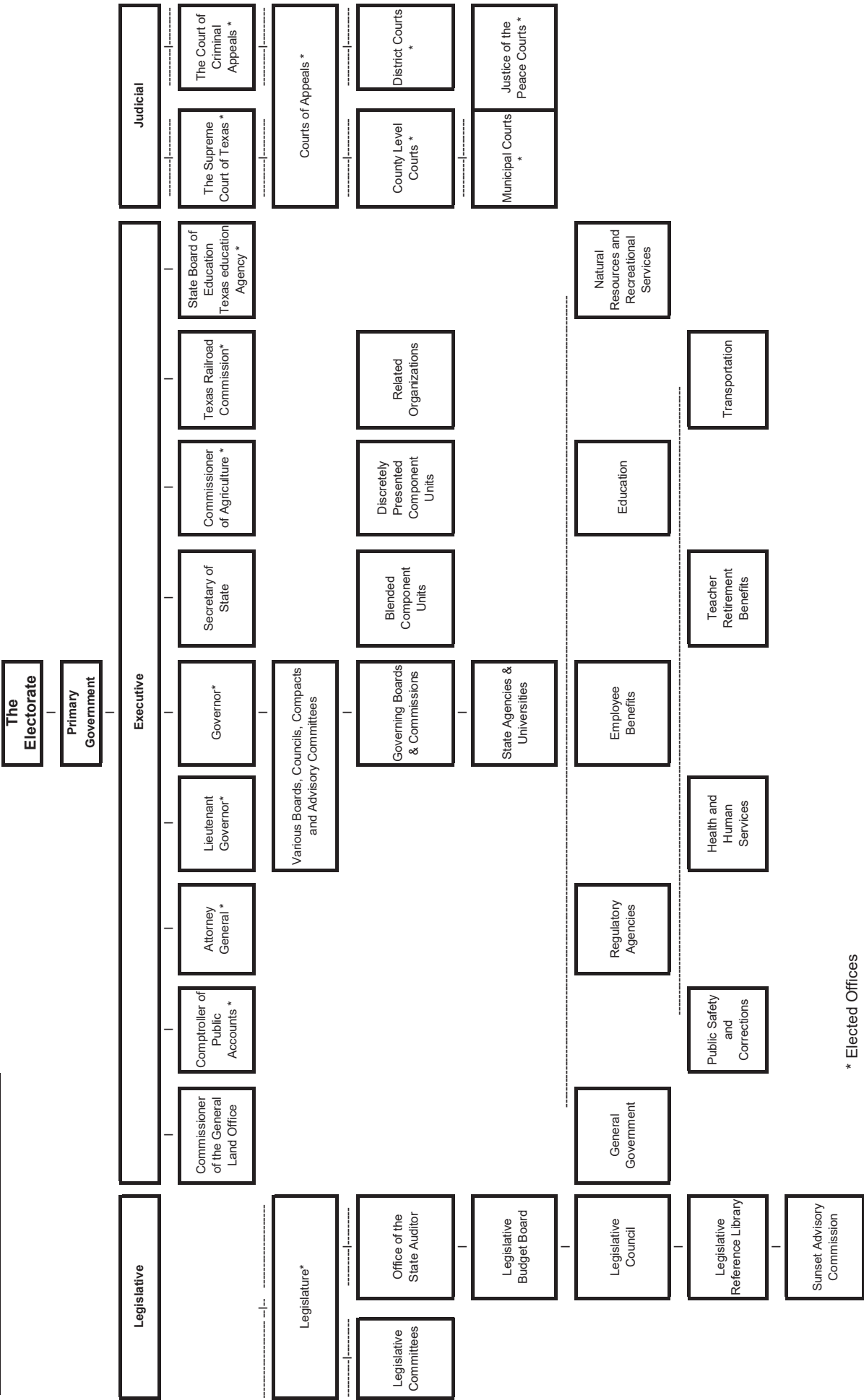
Name of Official: Theresa Boland

Title: Director of Financial Services

Date of Execution: 5/31/2023

Section 3 Organization Chart

Government Structure of Texas



Section 4 FY 2024 Fixed Costs

STATE OF TEXAS
STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED COSTS WITH CARRY FORWARD ADJUSTMENTS FOR FY 2024

Department / Budget Account	TFC Surplus Property	TFC Other	TFC Insp & Proj Mgmt	TFC Minor Const	CPA ERP		DIR Data Center	DIR Go Direct/Coop Cntr	DIR CCTS	DIR TEXAN
					Developme nt	Micrographics & Records				
Building Depreciation	133,058	-	(15,279)	(2,651)	-	314,125	13,706	47,520	(15,134)	(18,691)
Equipment Depreciation	-	-	-	-	-	-	-	-	-	-
(304) CPA Administration	-	-	-	-	-	-	-	-	-	-
CPA Fiscal and ITD	14,580	858	36,174	5,160	-	-	62,013	73,526	(22,118)	(61,154)
CPA Statewide Procurement	7,733	143	9,447	869	-	-	21	3,757	(268)	(911)
CPA Rebates	(1,512)	(49)	(3,854)	(725)	-	-	(86)	(113)	-	-
DPS Capitol Security	(15,167)	(562)	2,396	(10,066)	-	-	9,523	27,995	(3,751)	(5,243)
(303) TFC Admin	483,872	14,750	1,344,609	108,024	-	-	-	-	-	-
TFC Facilities Management and Operations	1,302,952	-	289,572	26,761	-	-	27,902	84,798	(52,075)	(22,050)
OOG Budget, Policy and Planning Division	38	2,700	37	5	-	-	4,574	14	(74)	(850)
(809) State Preservation Brd	-	-	-	-	-	-	-	-	-	-
Total	\$ 1,925,555	\$ 17,839	\$ 1,663,103	\$ 127,377	\$ -	\$ 314,125	\$ 117,653	\$ 237,498	\$ (93,421)	\$ (108,900)

STATE OF TEXAS
STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED COSTS WITH CARRY FORWARD ADJUSTMENTS FOR FY 2024

Department / Budget Account	DIR CTS	DIR Texas.Gov	(101) State Senate	(102) Hse of Representatives	(103) Legislative Council	(104) Legislative Budget	(105) Reference Library	(116) Sunset Advisory Brd	(201) Supreme Court
Building Depreciation	30,935	2,159	397,665	468,353	951,634	324,857	49,673	110,114	373,711
Equipment Depreciation	-	-	-	-	-	-	-	-	-
(304) CPA Administration	-	-	-	-	-	-	-	-	-
CPA Fiscal and ITD	169,384	14,842	200,949	302,302	195,248	67,228	12,377	11,654	56,570
CPA Statewide Procurement	723	7	10,662	8,520	7,442	3,213	3,995	3,858	7,348
CPA Rebates	(148)	(31)	(996)	(89)	(756)	(20)	(84)	(20)	(235)
DPS Capitol Security	11,900	2,424	15,528	(139,016)	309,646	105,870	20,329	37,306	176,457
(303) TFC Admin	-	-	-	-	-	-	-	-	-
TFC Facilities Management and Operations	81,639	6,071	2,276,274	2,644,786	1,344,951	451,518	159,896	151,868	416,656
OOG Budget, Policy and Planning Division	1,106	432	342	422	416	133	16	22	(317)
(809) State Preservation Brd	-	-	2,174,376	5,308,381	-	10,423	204,505	-	-
Total	\$ 295,539	\$ 25,905	\$ 5,074,801	\$ 8,593,659	\$ 2,808,580	\$ 963,221	\$ 450,706	\$ 314,802	\$ 1,030,190

STATE OF TEXAS
STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED COSTS WITH CARRY FORWARD ADJUSTMENTS FOR FY 2024

Department / Budget Account	(202) State Bar	(203) Law Examiners	(204) Court Reporters	(211) Court of Crim Appeals	(212) Crt Administration	(213)				(215) Office of Capital Writs	(220) Appeals Courts	(241) District Courts	(242) Judicial Conduct
						Prosecuting Atty							
Building Depreciation	-	-	-	276,787	6,408	22,101		12,196		123,039	-	-	16,641
Equipment Depreciation	-	-	-	-	-	-		-		-	-	-	-
(304) CPA Administration	-	-	-	-	-	-		-		-	-	-	-
CPA Fiscal and ITD	72	31	-	37,923	245,151	3,976		26,285		256,743	307,278	10,813	
CPA Statewide Procurement	10,231	3,858	3,858	7,684	23,919	3,600		5,457		30,086	-	5,220	
CPA Rebates	(409)	(19)	-	(70)	(384)	-		(40)		(407)	-	(21)	
DPS Capitol Security	-	46,278	-	114,386	106,169	11,182		5,210		61,302	-	9,381	
(303) TFC Admin	-	-	-	-	-	-		-		-	-	-	-
TFC Facilities Management and Operations	-	85,661	-	307,960	207,948	42,163		35,187		234,730	-	30,019	
OOG Budget, Policy and Planning Division	-	-	-	156	990	4		30		407	1,523	12	
(809) State Preservation Brd	-	-	-	-	-	-		-		-	-	-	-
Total	\$ 9,894	\$ 135,809	\$ 3,858	\$ 744,826	\$ 590,201	\$ 83,027	\$ 84,326	\$ 705,900	\$ 308,801	\$ 72,065			

STATE OF TEXAS
STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED COSTS WITH CARRY FORWARD ADJUSTMENTS FOR FY 2024

Department / Budget Account	(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	(313) Dept of Information Resources
Building Depreciation	15,993	205,946	1,533,111	493,434	366,569	183,901	414,758	88,257	11,693
Equipment Depreciation	-	-	-	-	-	-	-	-	-
(304) CPA Administration	-	-	-	-	-	-	-	-	-
CPA Fiscal and ITD	9,064	524,116	2,575,270	628,805	175,494	256,644	167,420	108,428	25,779
CPA Statewide Procurement	10,838	25,046	28,682	15,179	22,800	19,489	31,332	10,113	-
CPA Rebates	(39)	(6,007)	(32,381)	(5,680)	(3,857)	(1,970)	(333)	(133)	(12)
DPS Capitol Security	151,513	136,505	828,293	268,311	249,907	144,407	132,814	41,779	4,447
(303) TFC Admin	-	-	-	-	-	-	-	-	-
TFC Facilities Management and Operations	270,520	804,234	2,882,307	1,322,735	914,156	662,403	572,031	328,951	17,443
OOG Budget, Policy and Planning Division	8	4,167	4,413	24,649	69	355	182	62	70
(809) State Preservation Brd	-	293,910	-	-	-	104,742	-	-	-
Total	\$ 457,898	\$ 1,987,917	\$ 7,819,696	\$ 2,747,433	\$ 1,725,138	\$ 1,369,971	\$ 1,318,205	\$ 577,457	\$ 59,420

STATE OF TEXAS
STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED COSTS WITH CARRY FORWARD ADJUSTMENTS FOR FY 2024

Department / Budget Account	(320) Workforce Commission	(323) Teacher Retirement	Emergency Services Retirement	(327) Employees Retirement	(329) Real Estate	(332) Housing & Community Affairs	(338) Pension Review	(342) DOT Aviation	(347) Tx Public Finance
Building Depreciation	188,416	-	20,065	-	74,788	96,122	12,316	229,905	15,672
Equipment Depreciation	-	-	-	-	-	-	-	-	-
(304) CPA Administration	-	-	-	-	-	-	-	-	-
CPA Fiscal and ITD	1,224,549	8,949,614	65,423	2,122,913	131,283	375,872	8,741	-	31,844
CPA Statewide Procurement	55,008	16,070	4,968	14,566	8,449	10,007	3,858	3,858	4,682
CPA Rebates	(13,353)	(5,765)	(33)	(1,592)	(239)	(113)	(27)	-	(6)
DPS Capitol Security	(7,677)	-	9,436	(6,741)	40,242	80,024	8,151	785,570	10,142
(303) TFC Admin	-	-	-	-	-	-	-	-	-
TFC Facilities Management and Operations	(731,589)	-	72,572	-	216,319	446,464	22,218	621	28,271
OOG Budget, Policy and Planning Division	39,267	44,963	5	19,318	128	35,071	10	-	922
(809) State Preservation Brd	-	-	-	-	-	-	-	-	-
Total	\$ 754,621	\$ 9,004,882	\$ 172,438	\$ 2,148,463	\$ 470,971	\$ 1,043,446	\$ 55,268	\$ 1,019,954	\$ 91,528

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STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED COSTS WITH CARRY FORWARD ADJUSTMENTS FOR FY 2024

Department / Budget Account	(352) Bond Review Board	(356) Ethics Commission	(359) Insurance Counsel	(360) Administrative Hearings	(362) Lottery Commission	(364) Health Profession	(370) Tx Resid Constr	(401) Adjutant General	(403) Veterans Commission	(405) Public Safety
Building Depreciation	16,867	37,506	26,778	126,953	6,821	6,618	-	-	(9,069)	62,956
Equipment Depreciation	-	-	-	-	-	-	-	-	-	-
(304) CPA Administration	-	-	-	-	-	-	-	-	-	-
CPA Fiscal and ITD	11,651	23,147	13,034	61,121	254,041	10,360	-	881,958	277,893	7,749,414
CPA Statewide Procurement	3,729	4,896	5,457	9,460	12,090	3,729	-	79,266	19,957	312,465
CPA Rebates	-	(60)	(52)	(659)	(987)	(20)	-	(45,908)	(626)	(413,842)
DPS Capitol Security	11,707	18,371	10,170	78,840	77,531	4,999	-	(1,498)	59,732	915,855
(303) TFC Admin	-	-	-	-	-	-	-	-	-	-
TFC Facilities Management and Operations	30,427	207,956	57,603	265,501	129,365	10,948	-	-	38,139	262,807
OOG Budget, Policy and Planning Division	10	25	9	96	10,083	15	-	19,485	532	12,939
(809) State Preservation Brd	-	-	-	-	-	-	-	-	-	-
Total	\$ 74,391	\$ 291,841	\$ 113,000	\$ 541,312	\$ 488,944	\$ 36,651	\$ -	\$ 933,302	\$ 386,559	\$ 8,902,594

STATE OF TEXAS
STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED COSTS WITH CARRY FORWARD ADJUSTMENTS FOR FY 2024

Department / Budget Account	(407) LEO Stnds & Educ	(409) Jail Standards	(411) Fire Protection	Employee Insured Counsel	(450) Savings & Mortgage Lending	(451) Banking	(452) License & Regulation	(454) Insurance Comm	(455) Railroad Comm	(456) Plumbing Examiners
Building Depreciation	-	14,649	16,342	-	-	-	65,781	937,138	409,473	-
Equipment Depreciation	-	-	-	-	-	-	-	-	-	-
(304) CPA Administration	-	-	-	-	-	-	-	-	-	-
CPA Fiscal and ITD	70,097	34,584	40,869	67,143	102,182	235,585	540,657	696,300	783,697	51,975
CPA Statewide Procurement	8,879	7,212	4,438	(1,737)	6,933	12,545	13,291	1,149	51,896	13,018
CPA Rebates	(104)	(46)	(47)	(130)	(82)	(194)	(925)	(7,072)	(138,198)	(417)
DPS Capitol Security	-	8,240	13,440	-	(375)	-	51,209	628,179	331,782	-
(303) TFC Admin	-	-	-	-	-	-	-	-	-	-
TFC Facilities Management and Operations	825	26,425	33,223	-	-	4,126	677,392	2,469,335	823,370	825
OOG Budget, Policy and Planning Division	118	13	19	76	63	197	457	1,056	1,326	27
(809) State Preservation Brd	-	-	-	-	-	-	-	-	-	-
Total	\$ 79,816	\$ 91,076	\$ 108,282	\$ 65,351	\$ 108,722	\$ 252,259	\$ 1,347,860	\$ 4,726,086	\$ 2,263,348	\$ 65,429

STATE OF TEXAS
STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED COSTS WITH CARRY FORWARD ADJUSTMENTS FOR FY 2024

Department / Budget Account	(457) Public Accountancy	(458) Alcoholic Beverage Comm	(459) Architectural Examiners	(460) Professional Engineers	(464) Land Surveying	(466) Consumer Credit	(469) Credit Union Dept	(473) Public Utility Comm	(475) Public Utility Counsel	(476) Racing Comm
Building Depreciation	-	45,351	-	-	-	-	-	138,373	22,446	-
Equipment Depreciation	-	-	-	-	-	-	-	-	-	-
(304) CPA Administration	-	-	-	-	-	-	-	-	-	-
CPA Fiscal and ITD	54,197	340,016	40,968	38,417	(3,355)	283,226	27,520	125,093	14,389	37,916
CPA Statewide Procurement	17,586	10,130	5,715	18,976	-	6,382	9,771	11,122	3,670	5,635
CPA Rebates	(144)	(10,132)	(21)	(229)	-	(23)	(121)	(616)	(64)	(50)
DPS Capitol Security	(6,273)	-	(1,779)	-	-	(2,153)	-	119,359	20,692	12,291
(303) TFC Admin	-	-	-	-	-	-	-	-	-	-
TFC Facilities Management and Operations	-	83,220	-	-	-	825	-	281,224	45,633	17,832
OOG Budget, Policy and Planning Division	44	1,014	(585)	52	(34)	121	(8)	341	(164)	98
(809) State Preservation Brd	-	-	-	-	-	-	-	-	-	-
Total	\$ 65,410	\$ 469,599	\$ 44,299	\$ 57,215	\$ (3,390)	\$ 288,377	\$ 37,162	\$ 674,894	\$ 106,602	\$ 73,721

STATE OF TEXAS
STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED COSTS WITH CARRY FORWARD ADJUSTMENTS FOR FY 2024

Department / Budget Account	(477) Emergency Commun	(479) State Office of Risk Management	(481) Prof Geoscientists	(503) Medical Board	(504) Dental Examiners	(506) MDA Cancer Cntr	(507) Brd of Nursing	(508) Chiropractic Examiners	(510) Tx Behavioral Health Council	Podiatric Med Examiners
Building Depreciation	16,921	76,957	8,438	130,863	28,656	-	69,812	8,025	92,700	-
Equipment Depreciation	-	-	-	-	-	-	-	-	-	-
(304) CPA Administration	-	-	-	-	-	-	-	-	-	-
CPA Fiscal and ITD	39,621	137,620	12,337	189,836	72,044	88,285	76,002	11,678	-	(11)
CPA Statewide Procurement	3,866	2,687	4,811	10,920	5,649	4,988	14,126	4,668	8,935	-
CPA Rebates	(73)	(56)	(35)	(318)	(125)	(37,607)	(438)	(22)	(84)	-
DPS Capitol Security	13,817	46,928	6,160	61,295	23,965	-	57,334	6,182	15,275	(94)
(303) TFC Admin	-	-	-	-	-	-	-	-	-	-
TFC Facilities Management and Operations	37,014	138,826	22,934	288,036	65,488	-	160,539	22,271	170,259	-
OOG Budget, Policy and Planning Division	902	286	(408)	323	(95)	5,205	(2,137)	(109)	10	65
(809) State Preservation Brd	-	-	-	-	-	-	-	-	-	-
Total	\$ 112,068	\$ 403,248	\$ 54,238	\$ 680,955	\$ 195,584	\$ 60,872	\$ 375,238	\$ 52,694	\$ 287,095	\$ (39)

STATE OF TEXAS
STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED COSTS WITH CARRY FORWARD ADJUSTMENTS FOR FY 2024

Department / Budget Account	(513) Funeral Service Comm	(514) Optometry Brd	(515) Brd of Pharmacy	(520) Psychologists Examiners	(529) HHS Commission	(530) Family & Protective Svcs	(533) Phys & Occ Therapy Examiners	Level Radioactive Waste	(537) State Health Services	(542) Cancer Prev & Research Inst
Building Depreciation	11,754	7,117	60,566	-	2,544,153	449,546	16,930	-	203,296	21,036
Equipment Depreciation	-	-	-	-	-	-	-	-	-	-
(304) CPA Administration	-	-	-	-	-	-	-	-	-	-
CPA Fiscal and ITD	24,077	14,204	118,102	(8,418)	4,415,141	1,773,056	37,964	2,100	351,586	68,256
CPA Statewide Procurement	10,369	5,185	7,838	-	359,658	157,789	7,879	-	126,707	3,858
CPA Rebates	(494)	(2)	(1,266)	-	(551,585)	(10,270)	(64)	-	(51,261)	(55)
DPS Capitol Security	5,973	4,767	50,753	(2,528)	19,404	-	7,190	-	(1,966)	16,957
(303) TFC Admin	-	-	-	-	-	-	-	-	-	-
TFC Facilities Management and Operations	28,356	11,764	145,246	-	3,404,565	1,509,376	36,854	-	616,400	42,767
OOG Budget, Policy and Planning Division	6	4	68	(10)	633,538	18,521	12	4	49,432	824
(809) State Preservation Brd	-	-	-	-	-	-	-	-	-	-
Total	\$ 80,041	\$ 43,038	\$ 381,307	\$ (10,957)	\$ 10,824,875	\$ 3,898,018	\$ 106,765	\$ 2,104	\$ 1,294,194	\$ 153,644

STATE OF TEXAS
STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED COSTS WITH CARRY FORWARD ADJUSTMENTS FOR FY 2024

Department / Budget Account	(551) Agriculture	(554) Animal Health Comm	(555) AgriLife Extension	(556) AgriLife Research	Med Diagnostic Lab	(575) Division of Emergency Management	(576) Forest Service	(578) Vet Med Examiners	(580) Water Development	(582) Environmental Quality Comm
Building Depreciation	280,373	-	-	-	-	-	451	12,751	237,867	950,723
Equipment Depreciation	-	-	-	-	-	-	-	-	-	-
(304) CPA Administration	-	-	-	-	-	-	-	-	-	-
CPA Fiscal and ITD	909,165	(4,224)	76,617	79,369	6,576	174,963	153,697	38,135	175,622	1,107,795
CPA Statewide Procurement	37,726	15,739	9,421	7,712	3,236	8,242	20,319	5,478	23,400	61,985
CPA Rebates	(10,277)	(27,681)	(8,421)	(15,137)	(554)	(20,901)	(36,312)	(33)	(1,034)	(28,373)
DPS Capitol Security	144,643	-	-	-	-	-	-	15,433	146,831	780
(303) TFC Admin	-	-	-	-	-	-	-	-	-	-
TFC Facilities Management and Operations	834,947	5,177	-	-	-	-	-	30,209	690,067	481,552
OOG Budget, Policy and Planning Division	7,629	(38)	579	743	36	2,567	670	12	3,338	2,494
(809) State Preservation Brd	-	-	-	-	-	-	-	-	-	-
Total	\$ 2,204,206	\$ (11,027)	\$ 78,197	\$ 72,686	\$ 9,294	\$ 164,872	\$ 138,825	\$ 101,985	\$ 1,276,091	\$ 2,576,956

STATE OF TEXAS
STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED COSTS WITH CARRY FORWARD ADJUSTMENTS FOR FY 2024

Department / Budget Account	(592) Soil & Water Conservation	(601) Tx DOT	(608) Dept of Motor Vehicles	(644) Department of Juvenile Justice	(696) Criminal Justice	(701) Tx Education Agency	Educator Certification	(709) TAMU Health Science Cntr	(710) TAMU System	(711) TAMU Main
Building Depreciation	-	9,754	-	2,248	160,739	452,644	-	-	-	-
Equipment Depreciation	-	-	-	-	-	-	-	-	-	-
(304) CPA Administration	-	-	-	-	-	-	-	-	-	-
CPA Fiscal and ITD	140,448	2,045,579	755,881	1,314,623	1,059,437	961,884	-	82,249	14,686	204,026
CPA Statewide Procurement	7,499	208,331	112,157	123,949	1,307,925	9,686	-	13,748	7,877	119,325
CPA Rebates	(223)	(2,469,314)	(42,726)	(53,652)	(3,299,900)	(1,840)	-	(8,812)	(10,779)	(84,484)
DPS Capitol Security	-	(4,120)	(1,592)	31,667	76,775	341,197	-	-	-	-
(303) TFC Admin	-	-	-	-	-	-	-	-	-	-
TFC Facilities Management and Operations	6,601	99,623	6,601	175,795	400,658	929,755	-	-	-	-
OOG Budget, Policy and Planning Division	472	94,008	1,211	2,113	27,474	329,240	-	1,432	1,044	4,290
(809) State Preservation Brd	-	-	-	-	-	-	-	-	-	-
Total	\$ 154,797	\$ (16,138)	\$ 831,534	\$ 1,596,743	\$ (266,891)	\$ 3,022,566	\$ -	\$ 88,617	\$ 12,828	\$ 243,156

STATE OF TEXAS
STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED COSTS WITH CARRY FORWARD ADJUSTMENTS FOR FY 2024

Department / Budget Account	(712) Engineering Exp Station	(713) Tarlton State Univ	(714) UT Arlington	(715) Prairie View Univ	Engineering Extension Svc	(717) Tx Southern Univ	(718) TAMU Galveston	(719) Tx State Technical College	(720) UT System	(721) UT Austin
Building Depreciation	-	-	-	-	-	-	-	-	-	-
Equipment Depreciation	-	-	-	-	-	-	-	-	-	-
(304) CPA Administration	-	-	-	-	-	-	-	-	-	-
CPA Fiscal and ITD	16,115	13,750	139,792	36,287	2,835	23,133	9,219	33,740	32,179	277,288
CPA Statewide Procurement	4,639	6,743	52,055	4,748	3,169	22,787	48,028	23,954	11,311	96,894
CPA Rebates	(4,652)	(7,499)	(35,270)	(5,337)	(5,935)	(4,088)	(5,909)	(28,912)	(7,420)	(77,897)
DPS Capitol Security	-	-	-	-	-	-	-	-	-	-
(303) TFC Admin	-	-	-	-	-	-	-	-	-	-
TFC Facilities Management and Operations	-	-	-	-	-	-	-	-	-	-
OOG Budget, Policy and Planning Division	796	464	1,442	574	68	506	132	1,103	1,841	6,382
(809) State Preservation Brd	-	-	-	-	-	-	-	-	-	-
Total	\$ 16,899	\$ 13,458	\$ 158,019	\$ 36,273	\$ 137	\$ 42,338	\$ 51,469	\$ 29,885	\$ 37,910	\$ 302,667

STATE OF TEXAS
STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED COSTS WITH CARRY FORWARD ADJUSTMENTS FOR FY 2024

Department / Budget Account	(723) UT Med Branch Galveston	(724) UT El Paso	(727) Tx Transportatio n Instit	(729) UT Southwestern Medical	(730) University of Houston	(731) Tx Womens Univ	(732) TAMU Kingsville	(733) Texas Tech Univ	(734) Lamar Univ	(735) Midwestern Univ
Building Depreciation	-	-	-	-	-	369	-	-	-	-
Equipment Depreciation	-	-	-	-	-	-	-	-	-	-
(304) CPA Administration	-	-	-	-	-	-	-	-	-	-
CPA Fiscal and ITD	158,376	97,081	7,573	96,849	241,229	68,588	22,331	133,223	22,500	12,784
CPA Statewide Procurement	29,507	2,752	(7,895)	774	11,318	9,100	2,700	22,557	1,953	25,523
CPA Rebates	(15,260)	(3,528)	(1,823)	(44,195)	(2,991)	(11,702)	(4,777)	(29,071)	(1,276)	(2,823)
DPS Capitol Security	-	-	-	-	-	386	-	-	-	-
(303) TFC Admin	-	-	-	-	-	-	-	-	-	-
TFC Facilities Management and Operations	-	-	-	-	-	4,622	-	-	-	-
OOG Budget, Policy and Planning Division	3,016	896	65	1,927	2,759	777	437	2,197	672	186
(809) State Preservation Brd	-	-	-	-	-	-	-	-	-	-
Total	\$ 175,640	\$ 97,201	\$ (2,080)	\$ 55,355	\$ 252,315	\$ 72,139	\$ 20,691	\$ 128,905	\$ 23,848	\$ 35,669

STATE OF TEXAS
STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED COSTS WITH CARRY FORWARD ADJUSTMENTS FOR FY 2024

Department / Budget Account	(736) UT Pan American	(737) Angelo State Univ	(738) UT Dallas	(739) TTU Health Science Cntr	(742) UT Permian Basin	(743) UT San Antonio/State Demographer	(744) UTHSC Houston	(745) UTHSC San Antonio	(746) UT Rio Grande Valley	(747) UT Brownsville
Building Depreciation	-	-	-	-	-	4,222	-	-	-	-
Equipment Depreciation	-	-	-	-	-	-	-	-	-	-
(304) CPA Administration	-	-	-	-	-	-	-	-	-	-
CPA Fiscal and ITD	(38)	26,131	181,849	135,021	20,869	287,349	128,117	103,185	283,805	1,079
CPA Statewide Procurement	11,998	22,215	12,715	13,759	5,842	8,401	3,161	19,888	(279)	2,666
CPA Rebates	(36)	(6,882)	(15,967)	(14,404)	(1,578)	(10,128)	(7,911)	(7,918)	(14,652)	-
DPS Capitol Security	-	-	-	-	-	1,615	-	-	-	-
(303) TFC Admin	-	-	-	-	-	-	-	-	-	-
TFC Facilities Management and Operations	-	-	-	-	-	12,181	-	-	-	-
OOG Budget, Policy and Planning Division	-	313	1,561	1,341	287	1,572	2,112	1,725	2,049	-
(809) State Preservation Brd	-	-	-	-	-	-	-	-	-	-
Total	\$ 11,924	\$ 41,776	\$ 180,159	\$ 135,716	\$ 25,420	\$ 305,211	\$ 125,480	\$ 116,880	\$ 270,923	\$ 3,745

STATE OF TEXAS
STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED COSTS WITH CARRY FORWARD ADJUSTMENTS FOR FY 2024

Department / Budget Account	(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	(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
Building Depreciation	-	-	-	14,980	3,923	-	1,156	-	-	-	-
Equipment Depreciation	-	-	-	-	-	-	-	-	-	-	-
(304) CPA Administration	-	-	-	-	-	-	-	-	-	-	-
CPA Fiscal and ITD	16,744	61,034	26,075	93,309	46,542	38,988	11,796	7,737	19,494	796	49,294
CPA Statewide Procurement	(26)	6,066	2,457	11,303	14,830	(25,900)	19,541	889	6,020	53,962	(1,262)
CPA Rebates	(3,317)	(7,649)	(8,803)	(72,743)	(11,349)	(6,915)	(11,275)	(692)	(18,335)	(39)	(3,645)
DPS Capitol Security	-	-	-	2,897	1,501	-	440	-	-	(2,060)	-
(303) TFC Admin	-	-	-	-	-	-	-	-	-	-	-
TFC Facilities Management and Operations	-	-	-	44,682	11,318	-	2,086	-	-	-	-
OOG Budget, Policy and Planning Division	279	349	549	1,825	981	1,845	435	85	476	85	465
(809) State Preservation Brd	-	-	-	-	-	-	-	-	-	-	-
Total	\$ 13,680	\$ 59,800	\$ 20,278	\$ 96,253	\$ 67,744	\$ 8,017	\$ 24,179	\$ 8,018	\$ 7,655	\$ 52,745	\$ 44,852

STATE OF TEXAS
STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED COSTS WITH CARRY FORWARD ADJUSTMENTS FOR FY 2024

Department / Budget Account	(760) TAMU Corpus Christi	(761) Tx A&M International Univ	(763) UNTHSC	(764) TAMU Texarkana	(765) UH Victoria	(768) TTU System	(769) UNT System	(770) TAMU Cntrl Texas	(771) School for the Blind/Visually Imp	(772) School for the Deaf
Building Depreciation	146,230	-	-	-	-	4,991	-	-	-	-
Equipment Depreciation	-	-	-	-	-	-	-	-	-	-
(304) CPA Administration	-	-	-	-	-	-	-	-	-	-
CPA Fiscal and ITD	42,588	26,732	40,922	12,167	22,206	2,427	3,479	7,112	331,863	309,221
CPA Statewide Procurement	2,638	74	8,363	2,326	3,240	-	136	51	12,361	46,265
CPA Rebates	(12,399)	(1,889)	-	(665)	(3,261)	-	(187)	(1,713)	(1,961)	(3,739)
DPS Capitol Security	-	-	-	-	-	1,313	-	-	-	-
(303) TFC Admin	-	-	-	-	-	-	-	-	-	-
TFC Facilities Management and Operations	-	-	-	-	-	18,051	-	-	4,024,760	8,410,456
OOG Budget, Policy and Planning Division	658	328	937	188	206	76	145	117	309	354
(809) State Preservation Brd	-	-	-	-	-	-	-	-	-	-
Total	\$ 179,716	\$ 25,245	\$ 50,222	\$ 14,016	\$ 22,392	\$ 26,858	\$ 3,572	\$ 5,568	\$ 4,367,332	\$ 8,762,558

STATE OF TEXAS
STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED COSTS WITH CARRY FORWARD ADJUSTMENTS FOR FY 2024

Department / Budget Account	(773) UNT Dallas	(774) TTU HSC El Paso	(781) Higher Ed Coord Brd	(783) UH System	(784) UH Downtown	(785) UT Health Cntr Tyler	(787) Lamar Orange	(788) Lamar Port Arthur	(789) Lamar Inst of Technology	(802) Parks & Wildlife
Building Depreciation	-	-	-	-	-	-	-	-	-	25,390
Equipment Depreciation	-	-	-	-	-	-	-	-	-	-
(304) CPA Administration	-	-	-	-	-	-	-	-	-	-
CPA Fiscal and ITD	9,059	-	349,701	1,440	42,941	16,161	15,328	6,314	8,524	6,597,034
CPA Statewide Procurement	7,081	111	4,229	(1,024)	(279)	168	2,721	(44)	2,089	247,907
CPA Rebates	(149)	(3,688)	(3,170)	(25,494)	(3,292)	(839)	(700)	(151)	(8)	(400,495)
DPS Capitol Security	-	-	73,952	-	-	-	-	-	-	663
(303) TFC Admin	-	-	-	-	-	-	-	-	-	-
TFC Facilities Management and Operations	-	-	102,464	-	-	-	-	-	-	77,604
OOG Budget, Policy and Planning Division	243	634	4,997	101	426	471	175	154	180	3,912
(809) State Preservation Brd	-	-	-	-	-	-	-	-	-	-
Total	\$ 16,234	\$ (2,944)	\$ 532,172	\$ (24,978)	\$ 39,796	\$ 15,961	\$ 17,523	\$ 6,273	\$ 10,785	\$ 6,552,014

STATE OF TEXAS
STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED COSTS WITH CARRY FORWARD ADJUSTMENTS FOR FY 2024

Department / Budget Account	(808) Historical Commission	(813) Commission on the Arts	(3189) Blind Commission Franchise	Subtotal	(999) Other	Total
Building Depreciation	36,101	6,126	114,592	15,711,258	402,429	16,113,687
Equipment Depreciation	-	-	-	-	-	-
(304) CPA Administration	-	-	-	-	-	-
CPA Fiscal and ITD	372,218	25,053	-	60,219,766	4,138,773	64,358,539
CPA Statewide Procurement	72,958	7,485	-	4,926,488	4,797,433	9,723,920
CPA Rebates	(6,249)	(65)	-	(8,471,302)	(1,161,533)	(9,632,835)
DPS Capitol Security	12,681	11,250	18,045	7,332,630	31,737,478	39,070,108
(303) TFC Admin	-	-	-	1,951,255	-	1,951,255
TFC Facilities Management and Operations	238,439	76,825	153,343	46,970,352	4,037,451	51,007,802
OOG Budget, Policy and Planning Division	364	83	-	1,478,612	10,160	1,488,773
(809) State Preservation Brd	-	-	-	8,096,337	347,443	8,443,780
Total	\$ 726,513	\$ 126,757	\$ 285,980	\$ 138,215,396	\$ 44,309,634	\$ 182,525,030

Section 5 Departmental Carry Forward Calculation

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN
CALCULATION OF FIXED COSTS
FOR FISCAL YEAR 2024

Building Depreciation

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	Carry Forward	Fixed Allocation
3	(304) CPA Administration	1,030,139	-	-	1,030,139
4	CPA Fiscal and ITD	189,997	-	-	189,997
5	CPA Statewide Procurement	13,423	-	-	13,423
8	(303) TFC Admin	10,555	-	-	10,555
9	TFC Facilities Management and Operations	4,678	-	-	4,678
10	OOG Budget, Policy and Planning Division	1,248,791	-	-	1,248,791
11	(809) State Preservation Bld	35,990	-	-	35,990
	Subtotal Central Service Agencies	2,533,572	-	-	2,533,572
12	TFC Surplus Property	125,805	118,553	7,253	133,058
14	TFC Insp & Proj Mgmt	5,441	26,160	(20,720)	(15,279)
15	TFC Minor Const	591	3,832	(3,241)	(2,651)
17	Micrographics & Records	255,386	196,647	58,739	314,125
18	DIR Data Center	18,799	23,892	(5,093)	13,706
19	DIR Go Direct/Coop Cntr	46,040	44,560	1,480	47,520
20	DIR CCTS	-	15,134	(15,134)	(15,134)
21	DIR TEXAN	-	18,691	(18,691)	(18,691)
22	DIR CTS	30,935	-	-	30,935
23	DIR Texas.Gov	5,649	9,139	(3,490)	2,159
24	(101) State Senate	391,051	384,436	6,614	397,665
25	(102) Hse of Representatives	468,353	468,353	0	468,353
26	(103) Legislative Council	951,465	951,296	169	951,634
27	(104) Legislative Budget	324,857	324,857	0	324,857
28	(105) Reference Library	49,673	49,673	0	49,673
29	(116) Sunset Advisory Bld	110,114	110,114	0	110,114
30	(201) Supreme Court	373,711	373,711	0	373,711
34	(211) Court of Crim Appeals	276,787	276,787	0	276,787
35	(212) Crt Administration	6,408	6,408	0	6,408
36	(213) Prosecuting Atty	22,101	22,101	(0)	22,101
37	(215) Office of Capital Writs	12,226	12,255	(29)	12,196
38	(220) Appeals Courts	123,039	123,039	(0)	123,039
40	(242) Judicial Conduct	16,642	16,644	(2)	16,641
41	(243) Law Library	15,993	15,993	0	15,993
42	(301) Governor	206,390	206,835	(445)	205,946
43	(302) Attorney General	1,528,748	1,524,385	4,363	1,533,111
44	(305) General Land Office	488,186	442,937	25,249	493,434
45	(306) State Library and Archives	425,420	484,271	(58,851)	366,569
46	(307) Secretary of State	183,937	183,973	(36)	183,901
47	(308) State Auditor	414,758	414,758	0	414,758
48	(312) Securities	91,360	94,464	(3,104)	88,257
49	(313) Dept of Information Resources	11,693	-	-	11,693
50	(320) Workforce Commission	176,898	165,380	11,518	188,416
52	(326) Emergency Services Retirement	20,156	20,248	(91)	20,065
54	(329) Real Estate	75,429	76,069	(640)	74,788
55	(332) Housing & Community Affairs	96,264	96,406	(142)	96,122
56	(338) Pension Review	12,318	12,319	(1)	12,316
57	(342) DOT Aviation	229,905	229,905	(0)	229,905
58	(347) Tx Public Finance	15,674	15,675	(2)	15,672
59	(352) Bond Review Board	16,869	16,871	(2)	16,867

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN
CALCULATION OF FIXED COSTS
FOR FISCAL YEAR 2024

Building Depreciation

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	Carry Forward	Fixed Allocation
60	(356) Ethics Commission	36,554	35,603	952	37,506
61	(359) Insurance Counsel	26,778	0	0	26,778
62	(360) Administrative Hearings	126,966	126,978	(12)	126,953
63	(362) Lottery Commission	6,818	6,816	2	6,821
64	(364) Health Profession	6,618	6,618	0	6,618
67	(403) Veterans Commission	17,257	43,582	(26,325)	(9,069)
68	(405) Public Safety	62,907	62,858	49	62,956
70	(409) Jail Standards	14,650	14,651	(1)	14,649
71	(411) Fire Protection	16,343	16,345	(2)	16,342
75	(452) License & Regulation	65,713	65,645	68	65,781
76	(454) Insurance Comm	942,315	947,491	(5,177)	937,138
77	(455) Railroad Comm	414,639	419,804	(5,165)	409,473
80	(458) Alcoholic Beverage Comm	44,610	43,870	741	45,351
86	(473) Public Utility Comm	138,273	138,173	100	138,373
87	(475) Public Utility Counsel	22,448	22,451	(2)	22,446
89	(477) Emergency Commun	16,921	16,921	0	16,921
90	(479) State Office of Risk Management	76,965	76,973	(8)	76,957
91	(481) Prof Geoscientists	8,438	8,438	0	8,438
92	(503) Medical Board	130,863	130,862	0	130,863
93	(504) Dental Examiners	28,656	28,656	0	28,656
95	(507) Brd of Nursing	69,812	69,812	0	69,812
96	(508) Chiropractic Examiners	8,024	8,024	0	8,025
97	(510) Tx Behavioral Health Council	92,704	92,708	(4)	92,700
99	(513) Funeral Service Comm	11,754	11,754	0	11,754
100	(514) Optometry Brd	7,117	7,117	0	7,117
101	(515) Brd of Pharmacy	60,566	60,565	0	60,566
103	(529) HHS Commission	2,375,986	2,207,820	168,167	2,544,153
104	(530) Family & Protective Svcs	449,409	449,272	137	449,546
105	(533) Phys & Occ Therapy Examiners	16,930	16,930	0	16,930
107	(537) State Health Services	262,434	321,571	(59,137)	203,296
108	(542) Cancer Prev & Research Inst	21,038	21,041	(2)	21,036
109	(551) Agriculture	275,546	270,719	4,827	280,373
115	(576) Forest Service	451	451	0	451
116	(578) Vet Med Examiners	12,751	12,751	0	12,751
117	(580) Water Development	238,433	238,999	(566)	237,867
118	(582) Environmental Quality Comm	950,063	949,404	660	950,723
120	(601) Tx DOT	9,765	9,776	(11)	9,754
122	(644) Department of Juvenile Justice	7,142	12,036	(4,894)	2,248
123	(696) Criminal Justice	160,741	160,742	(1)	160,739
124	(701) Tx Education Agcy	452,675	452,707	(31)	452,644
144	(731) Tx Womens Univ	369	369	0	369
154	(743) UT San Antonio/State Demographer	4,232	4,242	(10)	4,222
162	(752) Univ of North Texas	11,059	7,139	3,921	14,980
163	(753) Sam Houston State	3,932	3,942	(9)	3,923
165	(755) Stephen F. Austin Univ	1,156	1,156	(0)	1,156
170	(760) TAMU Corpus Christi	146,230	146,230	0	146,230
175	(768) TTU System	5,014	5,036	(23)	4,991
189	(802) Parks & Wildlife	32,334	39,278	(6,944)	25,390
190	(808) Historical Commission	39,764	43,427	(3,663)	36,101

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN
CALCULATION OF FIXED COSTS
FOR FISCAL YEAR 2024

Building Depreciation

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	Carry Forward	Fixed Allocation
191	(813) Commission on the Arts	6,126	6,126	0	6,126
192	(3189) Blind Commission Franchise	111,657	108,722	2,935	114,592
193	(999) Other	403,205	403,980	(775)	402,429
	Subtotal Receiving Agencies	16,058,221	15,960,128	55,466	16,113,687
	Total	18,591,793	15,960,128	55,466	18,647,259

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN
CALCULATION OF FIXED COSTS
FOR FISCAL YEAR 2024

CPA Fiscal and ITD

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	CAPPS Adjustment	Adjusted Carry Forward	Fixed Allocation
3	(304) CPA Administration	62,475,451	-	-	-	62,475,451
4	CPA Fiscal and ITD	16,053,025	-	-	-	16,053,025
5	CPA Statewide Procurement	3,104,892	-	-	-	3,104,892
7	DPS Capitol Security	161,597	-	-	-	161,597
8	(303) TFC Admin	37,673	-	-	-	37,673
9	TFC Facilities Management and Operations	81,832,638	-	-	-	81,832,638
10	OOG Budget, Policy and Planning Division	32,833	-	-	-	32,833
11	(809) State Preservation Bld	270,947	-	-	-	270,947
	Subtotal Central Service Agencies	163,969,056	-	-	-	163,969,056
12	TFC Surplus Property	15,193	3,582	12,224	(613)	14,580
13	TFC Other	499	140	-	359	858
14	TFC Insp & Proj Mgmt	38,735	10,130	31,166	(2,561)	36,174
15	TFC Minor Const	7,282	3,545	5,859	(2,122)	5,160
16	CPA ERP Development	-	22,166,159	-	-	-
18	DIR Data Center	58,198	54,384	-	3,815	62,013
19	DIR Go Direct/Coop Cntr	76,686	79,847	-	(3,160)	73,526
20	DIR CCTS	-	22,118	-	(22,118)	(22,118)
21	DIR TEXAN	-	61,154	-	(61,154)	(61,154)
22	DIR CTS	84,692	-	-	84,692	169,384
23	DIR Texas.Gov	18,019	21,195	-	(3,177)	14,842
24	(101) State Senate	182,487	164,025	-	18,462	200,949
25	(102) Hse of Representatives	270,739	239,176	-	31,563	302,302
26	(103) Legislative Council	151,721	108,195	-	43,527	195,248
27	(104) Legislative Budget	55,204	43,144	36	12,024	67,228
28	(105) Reference Library	9,894	7,412	-	2,482	12,377
29	(116) Sunset Advisory Bld	10,913	10,164	8	741	11,654
30	(201) Supreme Court	47,900	39,230	-	8,670	56,570
31	(202) State Bar	58	44	-	14	72
32	(203) Law Examiners	35	38	-	(3)	31
34	(211) Court of Crim Appeals	31,283	24,642	-	6,641	37,923
35	(212) Crt Administration	202,085	159,018	-	43,066	245,151
36	(213) Prosecuting Atty	3,501	3,026	-	475	3,976
37	(215) Office of Capital Writs	19,833	13,382	-	6,451	26,285
38	(220) Appeals Courts	220,672	184,600	-	36,072	256,743
39	(241) District Courts	242,500	177,721	-	64,778	307,278
40	(242) Judicial Conduct	8,850	6,888	-	1,963	10,813
41	(243) Law Library	8,442	7,819	-	622	9,064
42	(301) Governor	320,331	116,545	-	203,786	524,116
43	(302) Attorney General	2,349,364	2,095,019	28,440	225,906	2,575,270
44	(305) General Land Office	516,483	404,161	-	112,322	628,805
45	(306) State Library and Archives	150,220	124,947	-	25,273	175,494
46	(307) Secretary of State	169,137	81,631	-	87,506	256,644
47	(308) Auditor	99,499	31,579	-	67,921	167,420
48	(312) Securities	89,242	41,061	28,994	19,187	108,428
49	(313) Dept of Information Resources	12,889	-	-	12,889	25,779
50	(320) Workforce Commission	1,185,504	1,146,458	-	39,045	1,224,549
51	(323) Teacher Retirement	8,003,114	7,056,614	-	946,500	8,949,614
52	(326) Emergency Services Retirement	63,794	62,165	-	1,629	65,423

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN
CALCULATION OF FIXED COSTS
FOR FISCAL YEAR 2024

CPA Fiscal and ITD

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	CAPPS Adjustment	Adjusted Carry Forward	Fixed Allocation
53	(327) Employees Retirement	2,048,353	1,832,649	141,144	74,560	2,122,913
54	(329) Real Estate	88,286	45,288	-	42,998	131,283
55	(332) Housing & Community Affairs	303,248	230,623	-	72,624	375,872
56	(338) Pension Review	7,370	4,472	1,528	1,370	8,741
58	(347) Tx Public Finance	33,009	28,848	5,326	(1,165)	31,844
59	(352) Bond Review Board	10,692	9,732	-	960	11,651
60	(356) Ethics Commission	21,687	20,227	-	1,460	23,147
61	(359) Insurance Counsel	9,973	3,537	3,376	3,060	13,034
62	(360) Administrative Hearings	58,045	54,968	-	3,076	61,121
63	(362) Lottery Commission	210,118	166,195	-	43,923	254,041
64	(364) Health Profession	7,901	2,816	2,626	2,459	10,360
66	(401) Adjutant General	685,720	489,482	-	196,238	881,958
67	(403) Veterans Commission	255,110	232,327	-	22,783	277,893
68	(405) Public Safety	6,501,072	5,252,730	-	1,248,342	7,749,414
69	(407) LEO Stnds & Educ	56,742	43,386	-	13,356	70,097
70	(409) Jail Standards	28,775	14,715	8,252	5,809	34,584
71	(411) Fire Protection	31,164	21,460	-	9,704	40,869
72	(448) Office of Employee Insured Counsel	66,153	65,163	-	990	67,143
73	(450) Savings & Mortgage Lending	75,574	11,255	37,711	26,608	102,182
74	(451) Banking	177,358	32,713	86,418	58,227	235,585
75	(452) License & Regulation	470,596	400,535	-	70,061	540,657
76	(454) Insurance Comm	668,918	641,535	-	27,383	696,300
77	(455) Railroad Comm	687,333	590,968	-	96,365	783,697
78	(456) Plumbing Examiners	47,916	30,578	13,278	4,060	51,975
79	(457) Public Accountancy	42,958	18,475	13,245	11,238	54,197
80	(458) Alcoholic Beverage Comm	385,933	431,851	-	(45,918)	340,016
81	(459) Architectural Examiners	24,785	8,603	-	16,183	40,968
82	(460) Professional Engineers	28,284	11,480	6,671	10,133	38,417
83	(464) Land Surveying	545	4,446	-	(3,900)	(3,355)
84	(466) Consumer Credit	214,165	16,102	129,002	69,061	283,226
85	(469) Credit Union Dept	22,123	11,844	4,882	5,397	27,520
86	(473) Public Utility Comm	107,277	89,461	-	17,816	125,093
87	(475) Public Utility Counsel	12,789	11,190	-	1,600	14,389
88	(476) Racing Comm	37,813	26,833	10,877	103	37,916
89	(477) Emergency Commun	27,647	15,672	-	11,975	39,621
90	(479) State Office of Risk Management	135,016	131,811	601	2,604	137,620
91	(481) Prof Geoscientists	11,532	10,726	-	805	12,337
92	(503) Medical Board	183,449	177,062	-	6,387	189,836
93	(504) Dental Examiners	59,449	46,854	-	12,595	72,044
94	(506) MDA Cancer Cntr	82,978	77,671	-	5,307	88,285
95	(507) Brd of Nursing	94,380	68,648	44,110	(18,378)	76,002
96	(508) Chiropractic Examiners	9,509	7,296	44	2,169	11,678
98	(512) Podiatric Med Examiners	-	11	-	(11)	(11)
99	(513) Funeral Service Comm	19,160	6,565	7,679	4,917	24,077
100	(514) Optometry Brd	11,872	9,541	-	2,331	14,204
101	(515) Brd of Pharmacy	100,205	82,308	-	17,897	118,102
102	(520) Psychologists Examiners	61	8,541	-	(8,480)	(8,418)
103	(529) HHS Commission	4,671,869	4,928,596	-	(256,727)	4,415,141
104	(530) Family & Protective Svcs	1,647,938	1,522,820	-	125,118	1,773,056

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN
CALCULATION OF FIXED COSTS
FOR FISCAL YEAR 2024

CPA Fiscal and ITD

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	CAPPS Adjustment	Adjusted Carry Forward	Fixed Allocation
105	(533) Phys & Occ Therapy Examiners	30,194	11,308	11,115	7,771	37,964
106	(535) Low Level Radioactive Waste Disposal	1,640	434	746	460	2,100
107	(537) State Health Services	327,766	303,945	-	23,820	351,586
108	(542) Cancer Prev & Research Inst	67,273	66,291	-	983	68,256
109	(551) Agriculture	989,006	840,984	227,863	(79,841)	909,165
110	(554) Animal Health Comm	148,682	301,587	-	(152,905)	(4,224)
111	(555) AgriLife Extension	83,809	91,001	-	(7,192)	76,617
112	(556) AgriLife Research	72,877	66,385	-	6,492	79,369
113	(557) Vet Med Diagnostic Lab	7,846	9,117	-	(1,271)	6,576
114	(575) Division of Emergency Management	134,402	93,841	-	40,561	174,963
115	(576) Forest Service	136,580	119,463	-	17,117	153,697
116	(578) Vet Med Examiners	32,044	25,953	-	6,091	38,135
117	(580) Water Development	186,527	46,636	150,796	(10,905)	175,622
118	(582) Environmental Quality Comm	1,487,497	1,867,199	-	(379,702)	1,107,795
119	(592) Soil & Water Conservation	113,367	60,706	25,581	27,081	140,448
120	(601) Tx DOT	2,028,753	2,011,488	438	16,827	2,045,579
121	(608) Dept of Motor Vehicles	649,421	542,960	-	106,461	755,881
122	(644) Department of Juvenile Justice	1,208,920	1,103,216	-	105,704	1,314,623
123	(696) Criminal Justice	913,560	767,683	-	145,877	1,059,437
124	(701) Tx Education Agcy	807,742	653,600	-	154,142	961,884
126	(709) TAMU Health Science Cntr	80,458	78,667	-	1,791	82,249
127	(710) TAMU System	14,343	14,000	-	343	14,686
128	(711) TAMU Main	195,535	187,044	-	8,491	204,026
129	(712) Engineering Exp Station	14,704	13,293	-	1,411	16,115
130	(713) Tarlton State Univ	19,022	24,295	-	(5,273)	13,750
131	(714) UT Arlington	132,288	124,783	-	7,505	139,792
132	(715) Prairie View Univ	39,920	43,552	-	(3,633)	36,287
133	(716) Engineering Extension Svc	4,105	5,375	-	(1,270)	2,835
134	(717) Tx Southern Univ	20,678	18,223	-	2,455	23,133
135	(718) TAMU Galveston	9,217	9,215	-	2	9,219
136	(719) Tx State Technical College	41,468	49,196	-	(7,728)	33,740
137	(720) UT System	40,998	49,818	-	(8,819)	32,179
138	(721) UT Austin	245,670	214,052	-	31,618	277,288
139	(723) UT Med Branch Galveston	151,029	143,682	-	7,347	158,376
140	(724) UT El Paso	103,030	108,979	-	(5,949)	97,081
141	(727) Tx Transportation Instit	8,339	9,104	-	(765)	7,573
142	(729) UT Southwestern Medical	78,855	60,860	-	17,995	96,849
143	(730) University of Houston	222,113	202,997	-	19,116	241,229
144	(731) Tx Womens Univ	59,625	50,662	-	8,963	68,588
145	(732) TAMU Kingsville	22,592	22,853	-	(261)	22,331
146	(733) Texas Tech Univ	109,623	86,024	-	23,600	133,223
147	(734) Lamar Univ	27,811	33,123	-	(5,312)	22,500
148	(735) Midwestern Univ	12,749	12,713	-	35	12,784
149	(736) UT Pan American	64	166	-	(102)	(38)
150	(737) Angelo State Univ	21,585	17,039	-	4,546	26,131
151	(738) UT Dallas	123,460	65,071	-	58,389	181,849
152	(739) TTU Health Science Cntr	122,503	109,986	-	12,517	135,021
153	(742) UT Permian Basin	31,492	42,115	-	(10,623)	20,869
154	(743) UT San Antonio/State Demographer	296,749	306,149	-	(9,400)	287,349

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN
CALCULATION OF FIXED COSTS
FOR FISCAL YEAR 2024

CPA Fiscal and ITD

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	CAPPS Adjustment	Adjusted Carry Forward	Fixed Allocation
155	(744) UTHSC Houston	123,793	119,468	-	4,325	128,117
156	(745) UTHSC San Antonio	135,933	168,681	-	(32,748)	103,185
157	(746) UT Rio Grande Valley	232,390	180,974	-	51,415	283,805
158	(747) UT Brownsville	596	113	-	483	1,079
159	(749) Tx A&M SA	15,085	13,426	-	1,659	16,744
160	(750) UT Tyler	55,056	49,079	-	5,977	61,034
161	(751) TAMU Commerce	28,535	30,996	-	(2,461)	26,075
162	(752) Univ of North Texas	80,412	67,514	-	12,897	93,309
163	(753) Sam Houston State	41,161	35,780	-	5,381	46,542
164	(754) Texas State Univ San Marcos	38,198	37,408	-	790	38,988
165	(755) Stephen F. Austin Univ	13,449	15,101	-	(1,652)	11,796
166	(756) Sul Ross Univ	10,241	12,745	-	(2,504)	7,737
167	(757) West Texas A&M Univ	18,586	17,678	-	908	19,494
168	(758) Board of Regents TSU Sys	805	813	-	(8)	796
169	(759) UH Clear Lake	46,836	44,379	-	2,457	49,294
170	(760) TAMU Corpus Christi	40,231	37,875	-	2,356	42,588
171	(761) Tx A&M International Univ	23,730	20,728	-	3,002	26,732
172	(763) UNTHSC	39,464	38,007	-	1,458	40,922
173	(764) TAMU Texarkana	10,557	8,947	-	1,610	12,167
174	(765) UH Victoria	27,187	32,168	-	(4,981)	22,206
175	(768) TTU System	2,367	2,308	-	60	2,427
176	(769) UNT System	3,214	2,949	-	265	3,479
177	(770) TAMU Cntrl Texas	7,487	7,862	-	(375)	7,112
178	(771) School for the Blind/Visually Imp	216,359	100,856	-	115,504	331,863
179	(772) School for the Deaf	241,611	174,002	-	67,610	309,221
180	(773) UNT Dallas	8,319	7,578	-	741	9,059
182	(781) Higher Ed Coord Brd	309,322	268,943	-	40,379	349,701
183	(783) UH System	1,268	1,095	-	173	1,440
184	(784) UH Downtown	40,262	37,582	-	2,679	42,941
185	(785) UT Health Cntr Tyler	16,356	16,551	-	(195)	16,161
186	(787) Lamar Orange	10,839	6,351	-	4,488	15,328
187	(788) Lamar Port Arthur	7,301	8,288	-	(987)	6,314
188	(789) Lamar Inst of Technology	7,155	5,785	-	1,369	8,524
189	(802) Parks & Wildlife	4,962,623	1,800,727	1,527,485	1,634,411	6,597,034
190	(808) Historical Commission	338,368	304,518	-	33,850	372,218
191	(813) Commission on the Arts	21,055	9,429	7,628	3,998	25,053
193	(999) Other	2,156,228	173,682	-	1,982,545	4,138,773
	Subtotal Recieving Agencies	56,218,155	67,668,782	2,575,149	8,140,384	64,358,539
Total		220,187,211	67,668,782	2,575,149	8,140,384	228,327,595

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN
CALCULATION OF FIXED COSTS
FOR FISCAL YEAR 2024

CPA Statewide Procurement

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	Carry Forward	Fixed Allocation
3	(304) CPA Administration	27,163	-	-	27,163
4	CPA Fiscal and ITD	5,487	-	-	5,487
5	CPA Statewide Procurement	549	-	-	549
7	DPS Capitol Security	7,426	-	-	7,426
8	(303) TFC Admin	13,366	-	-	13,366
9	TFC Facilities Management and Operations	53,991	-	-	53,991
10	OOG Budget, Policy and Planning Division	1,989	-	-	1,989
11	(809) State Preservation Brd	24,991	-	-	24,991
	Subtotal Central Service Agencies	134,963	-	-	134,963
12	TFC Surplus Property	9,118	10,503	(1,385)	7,733
13	TFC Other	143	-	-	143
14	TFC Insp & Proj Mgmt	7,309	5,170	2,139	9,447
15	TFC Minor Const	1,351	1,834	(482)	869
18	DIR Data Center	398	775	(377)	21
19	DIR Go Direct/Coop Cntr	6,793	9,829	(3,036)	3,757
20	DIR CCTS	-	268	(268)	(268)
21	DIR TEXAN	-	911	(911)	(911)
22	DIR CTS	723	-	-	723
23	DIR Texas.Gov	133	258	(126)	7
24	(101) State Senate	14,515	18,368	(3,853)	10,662
25	(102) Hse of Representatives	13,056	17,593	(4,537)	8,520
26	(103) Legislative Council	8,120	8,797	(677)	7,442
27	(104) Legislative Budget	6,263	9,313	(3,050)	3,213
28	(105) Reference Library	6,396	8,797	(2,401)	3,995
29	(116) Sunset Advisory Brd	6,263	8,667	(2,404)	3,858
30	(201) Supreme Court	8,783	10,217	(1,434)	7,348
31	(202) State Bar	9,578	8,926	653	10,231
32	(203) Law Examiners	6,263	8,667	(2,404)	3,858
33	(204) Court Reporters	6,263	8,667	(2,404)	3,858
34	(211) Court of Crim Appeals	10,241	12,799	(2,557)	7,684
35	(212) Crim Administration	30,826	37,733	(6,907)	23,919
36	(213) Prosecuting Atty	6,263	8,926	(2,663)	3,600
37	(215) Office of Capital Wrts	7,191	8,926	(1,734)	5,457
38	(220) Appeals Courts	26,155	22,223	3,931	30,086
40	(242) Judicial Conduct	7,589	9,958	(2,369)	5,220
41	(243) Law Library	11,302	11,766	(464)	10,838
42	(301) Governor	25,894	26,743	(849)	25,046
43	(302) Attorney General	45,860	63,038	(17,178)	28,682
44	(305) General Land Office	25,104	35,030	(9,925)	15,179
45	(306) State Library and Archives	21,548	20,297	1,251	22,800
46	(307) Secretary of State	18,468	17,448	1,020	19,489
47	(308) State Auditor	20,645	9,958	10,687	31,332
48	(312) Securities	12,230	14,348	(2,117)	10,113
50	(320) Workforce Commission	108,293	161,579	(53,285)	55,008
51	(323) Teacher Retirement	15,015	13,961	1,055	16,070
52	(326) Emergency Services Retirement	7,722	10,475	(2,753)	4,968
53	(327) Employees Retirement	13,424	12,282	1,142	14,566

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN
CALCULATION OF FIXED COSTS
FOR FISCAL YEAR 2024

CPA Statewide Procurement

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	Carry Forward	Fixed Allocation
54	(329) Real Estate	15,280	22,112	(6,831)	8,449
55	(332) Housing & Community Affairs	16,769	23,532	(6,762)	10,007
56	(338) Pension Review	6,263	8,667	(2,404)	3,858
57	(342) DOT Aviation	6,263	8,667	(2,404)	3,858
58	(347) Tx Public Finance	7,191	9,700	(2,509)	4,682
59	(352) Bond Review Board	6,263	8,797	(2,534)	3,729
60	(356) Ethics Commission	8,783	12,670	(3,887)	4,896
61	(359) Insurance Counsel	7,191	8,926	(1,734)	5,457
62	(360) Administrative Hearings	12,098	14,735	(2,637)	9,460
63	(362) Lottery Commission	11,017	9,944	1,073	12,090
64	(364) Health Profession	6,263	8,797	(2,534)	3,729
66	(401) Adjutant General	72,319	65,372	6,947	79,266
67	(403) Veterans Commission	39,681	59,405	(19,724)	19,957
68	(405) Public Safety	335,952	359,440	(23,488)	312,465
69	(407) LEO Stnds & Educ	9,235	9,592	(356)	8,879
70	(409) Jail Standards	8,650	10,088	(1,438)	7,212
71	(411) Fire Protection	7,456	10,475	(3,018)	4,438
72	(448) Office of Employee Insured Counsel	1,326	4,389	(3,063)	(1,737)
73	(450) Savings & Mortgage Lending	8,252	9,571	(1,319)	6,933
74	(451) Banking	11,833	11,120	712	12,545
75	(452) License & Regulation	24,296	35,300	(11,005)	13,291
76	(454) Insurance Comm	19,667	38,184	(18,517)	1,149
77	(455) Railroad Comm	49,485	47,075	2,411	51,896
78	(456) Plumbing Examiners	13,627	14,235	(608)	13,018
79	(457) Public Accountancy	9,180	775	8,406	17,586
80	(458) Alcoholic Beverage Comm	21,899	33,669	(11,769)	10,130
81	(459) Architectural Examiners	7,191	8,667	(1,476)	5,715
82	(460) Professional Engineers	13,822	8,667	5,154	18,976
84	(466) Consumer Credit	7,589	7,589	(1,207)	6,382
85	(469) Credit Union Dept	10,639	11,508	(869)	9,771
86	(473) Public Utility Comm	14,220	17,317	(3,098)	11,122
87	(475) Public Utility Counsel	7,589	11,508	(3,919)	3,670
88	(476) Racing Comm	8,120	10,604	(2,484)	5,635
89	(477) Emergency Commun	6,396	8,926	(2,530)	3,866
90	(479) State Office of Risk Management	1,989	1,291	698	2,687
91	(481) Prof Geoscientists	7,191	9,571	(2,380)	4,811
92	(503) Medical Board	8,752	6,584	2,168	10,920
93	(504) Dental Examiners	8,385	11,120	(2,736)	5,649
94	(506) MDA Cancer Cntr	9,611	14,234	(4,623)	4,988
95	(507) Brd of Nursing	14,883	15,639	(756)	14,126
96	(508) Chiropractic Examiners	6,926	9,184	(2,258)	4,668
97	(510) Tx Behavioral Health Council	13,587	18,239	(4,652)	8,935
99	(513) Funeral Service Comm	13,852	17,335	(3,483)	10,369
100	(514) Optometry Brd	6,926	8,667	(1,741)	5,185
101	(515) Brd of Pharmacy	9,173	10,508	(1,335)	7,838
103	(529) HHS Commission	500,657	641,656	(140,999)	359,658
104	(530) Family & Protective Svcs	100,519	43,249	57,270	157,789
105	(533) Phys & Occ Therapy Examiners	9,048	10,217	(1,169)	7,879
107	(537) State Health Services	98,493	70,279	28,214	126,707

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN
CALCULATION OF FIXED COSTS
FOR FISCAL YEAR 2024

CPA Statewide Procurement

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	Carry Forward	Fixed Allocation
108	(542) Cancer Prev & Research Inst	6,263	8,667	(2,404)	3,858
109	(551) Agriculture	38,320	38,915	(594)	37,726
110	(554) Animal Health Comm	25,001	34,264	(9,262)	15,739
111	(555) AgriLife Extension	6,164	2,906	3,258	9,421
112	(556) AgriLife Research	5,436	3,160	2,276	7,712
113	(557) Vet Med Diagnostic Lab	2,137	1,037	1,100	3,236
114	(575) Division of Emergency Management	5,355	2,468	2,887	8,242
115	(576) Forest Service	18,933	17,546	1,386	20,319
116	(578) Vet Med Examiners	7,589	9,700	(2,111)	5,478
117	(580) Water Development	23,370	23,340	30	23,400
118	(582) Environmental Quality Comm	87,847	113,710	(25,862)	61,985
119	(592) Soil & Water Conservation	8,352	9,206	(854)	7,499
120	(601) Tx DOT	667,094	1,125,857	(458,763)	208,331
121	(608) Dept of Motor Vehicles	86,793	61,429	25,364	112,157
122	(644) Department of Juvenile Justice	148,275	172,602	(24,326)	123,949
123	(696) Criminal Justice	1,557,667	1,807,409	(249,742)	1,307,925
124	(701) Tx Education Agcy	24,874	40,061	(15,187)	9,686
126	(709) TAMU Health Science Cntr	8,898	4,047	4,850	13,748
127	(710) TAMU System	4,907	1,937	2,970	7,877
128	(711) TAMU Main	75,373	31,421	43,952	119,325
129	(712) Engineering Exp Station	3,105	1,571	1,534	4,639
130	(713) Tarlton State Univ	3,746	749	2,997	6,743
131	(714) UT Arlington	35,210	18,366	16,845	52,055
132	(715) Prairie View Univ	2,515	282	2,233	4,748
133	(716) Engineering Extension Svc	1,819	469	1,350	3,169
134	(717) Tx Southern Univ	14,134	5,482	8,652	22,787
135	(718) TAMU Galveston	24,295	563	23,732	48,028
136	(719) Tx State Technical College	22,627	21,300	1,327	23,954
137	(720) UT System	13,687	16,063	(2,376)	11,311
138	(721) UT Austin	76,293	55,693	20,600	96,894
139	(723) UT Med Branch Galveston	20,415	11,323	9,092	29,507
140	(724) UT El Paso	4,870	6,987	(2,117)	2,752
141	(727) Tx Transportation Instit	1,681	11,258	(9,577)	(7,895)
142	(729) UT Southwestern Medical	5,565	10,357	(4,792)	774
143	(730) University of Houston	11,645	11,973	(327)	11,318
144	(731) Tx Womens Univ	10,409	11,718	(1,309)	9,100
145	(732) TAMU Kingsville	1,637	574	1,063	2,700
146	(733) Texas Tech Univ	14,213	5,870	8,343	22,557
147	(734) Lamar Univ	1,742	1,531	211	1,953
148	(735) Midwestern Univ	16,281	7,040	9,241	25,523
149	(736) UT Pan American	7,161	2,324	4,837	11,998
150	(737) Angelo State Univ	13,814	5,414	8,400	22,215
151	(738) UT Dallas	11,335	9,954	1,380	12,715
152	(739) TTU Health Science Cntr	8,422	3,086	5,336	13,759
153	(742) UT Permian Basin	3,536	1,229	2,307	5,842
154	(743) UT San Antonio/State Demographer	8,285	8,169	116	8,401
155	(744) UTHSC Houston	2,750	2,339	411	3,161
156	(745) UTHSC San Antonio	15,391	10,893	4,498	19,888
157	(746) UT Rio Grande Valley	1,309	2,898	(1,589)	(279)

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN
CALCULATION OF FIXED COSTS
FOR FISCAL YEAR 2024

CPA Statewide Procurement

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	Carry Forward	Fixed Allocation
158	(747) UT Brownsville	1,591	516	1,075	2,666
159	(749) Tx A&M SA	60	147	(86)	(26)
160	(750) UT Tyler	4,466	2,866	1,600	6,066
161	(751) TAMU Commerce	1,997	1,537	460	2,457
162	(752) Univ of North Texas	12,634	13,965	(1,331)	11,303
163	(753) Sam Houston State	13,657	12,485	1,172	14,830
164	(754) Texas State Univ San Marcos	28,170	82,239	(54,069)	(25,900)
165	(755) Stephen F. Austin Univ	11,595	3,649	7,946	19,541
166	(756) Sul Ross Univ	1,089	1,289	(200)	889
167	(757) West Texas A&M Univ	3,351	681	2,670	6,020
168	(758) Board of Regents TSU Sys	31,315	8,667	22,647	53,962
169	(759) UH Clear Lake	501	2,263	(1,763)	(1,262)
170	(760) TAMU Corpus Christi	1,929	1,220	709	2,638
171	(761) Tx A&M International Univ	300	527	(226)	74
172	(763) UNTHSC	4,654	944	3,709	8,363
173	(764) TAMU Texarkana	1,234	141	1,093	2,326
174	(765) UH Victoria	2,930	2,620	310	3,240
176	(769) UNT System	133	129	4	136
177	(770) TAMU Cntrl Texas	30	9	21	51
178	(771) School for the Blind/Visually Imp	15,701	19,041	(3,340)	12,361
179	(772) School for the Deaf	33,751	21,237	12,514	46,265
180	(773) UNT Dallas	4,509	1,937	2,572	7,081
181	(774) TTU HSC El Paso	140	170	(30)	111
182	(781) Higher Ed Coord Bld	8,385	12,540	(4,156)	4,229
183	(783) UH System	5	1,034	(1,029)	(1,024)
184	(784) UH Downtown	9,693	19,666	(9,973)	(279)
185	(785) UT Health Cntr Tyler	298	428	(130)	168
186	(787) Lamar Orange	1,494	267	1,227	2,721
187	(788) Lamar Port Arthur	50	144	(94)	(44)
188	(789) Lamar Inst of Technology	1,058	28	1,031	2,089
189	(802) Parks & Wildlife	316,970	386,034	(69,064)	247,907
190	(808) Historical Commission	66,321	59,684	6,637	72,958
191	(813) Commission on the Arts	8,915	10,346	(1,431)	7,485
193	(999) Other	5,469,708	6,141,983	(672,275)	4,797,433
	Subtotal Receiving Agencies	11,372,211	13,019,635	(1,648,290)	9,723,920
	Total	11,507,174	13,019,635	(1,648,290)	9,858,883

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN
CALCULATION OF FIXED COSTS
FOR FISCAL YEAR 2024

CPA Rebates

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	Carry Forward	Fixed Allocation
3	(304) CPA Administration	(11,182)	-	-	(11,182)
4	CPA Fiscal and ITD	(3,694)	-	-	(3,694)
5	CPA Statewide Procurement	(402)	-	-	(402)
7	DPS Capitol Security	(10,287)	-	-	(10,287)
8	(303) TFC Admin	(3,722)	-	-	(3,722)
9	TFC Facilities Management and Operations	(29,287)	-	-	(29,287)
10	OOG Budget, Policy and Planning Division	(616)	-	-	(616)
11	(809) State Preservation Bld	(2,005)	-	-	(2,005)
	Subtotal Central Service Agencies	(61,195)	-	-	(61,195)
12	TFC Surplus Property	(1,512)	-	-	(1,512)
13	TFC Other	(49)	-	-	(49)
14	TFC Insp & Proj Mgmt	(3,854)	-	-	(3,854)
15	TFC Minor Const	(725)	-	-	(725)
18	DIR Data Center	(86)	-	-	(86)
19	DIR Go Direct/Coop Cntr	(113)	-	-	(113)
20	DIR CCTS	-	-	-	-
21	DIR TEXAN	-	-	-	-
22	DIR CTS	(148)	-	-	(148)
23	DIR Texas.Gov	(31)	-	-	(31)
24	(101) State Senate	(996)	-	-	(996)
25	(102) Hse of Representatives	(89)	-	-	(89)
26	(103) Legislative Council	(756)	-	-	(756)
27	(104) Legislative Budget	(20)	-	-	(20)
28	(105) Reference Library	(84)	-	-	(84)
29	(116) Sunset Advisory Bld	(20)	-	-	(20)
30	(201) Supreme Court	(235)	-	-	(235)
31	(202) State Bar	(409)	-	-	(409)
32	(203) Law Examiners	(19)	-	-	(19)
34	(211) Court of Crim Appeals	(70)	-	-	(70)
35	(212) Crt Administration	(384)	-	-	(384)
36	(213) Prosecuting Atty	-	-	-	-
37	(215) Office of Capital Writs	(40)	-	-	(40)
38	(220) Appeals Courts	(407)	-	-	(407)
40	(242) Judicial Conduct	(21)	-	-	(21)
41	(243) Law Library	(39)	-	-	(39)
42	(301) Governor	(6,007)	-	-	(6,007)
43	(302) Attorney General	(32,381)	-	-	(32,381)
44	(305) General Land Office	(5,680)	-	-	(5,680)
45	(306) State Library and Archives	(3,857)	-	-	(3,857)
46	(307) Secretary of State	(1,970)	-	-	(1,970)
47	(308) State Auditor	(333)	-	-	(333)
48	(312) Securities	(133)	-	-	(133)
49	(313) Dept of Information Resources	(12)	-	-	(12)
50	(320) Workforce Commission	(13,353)	-	-	(13,353)
51	(323) Teacher Retirement	(5,765)	-	-	(5,765)
52	(326) Emergency Services Retirement	(33)	-	-	(33)
53	(327) Employees Retirement	(1,592)	-	-	(1,592)

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN
CALCULATION OF FIXED COSTS
FOR FISCAL YEAR 2024

CPA Rebates

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	Carry Forward	Fixed Allocation
54	(329) Real Estate	(239)	-	-	(239)
55	(332) Housing & Community Affairs	(113)	-	-	(113)
56	(338) Pension Review	(27)	-	-	(27)
58	(347) Tx Public Finance	(6)	-	-	(6)
59	(352) Bond Review Board	-	-	-	-
60	(356) Ethics Commission	(60)	-	-	(60)
61	(359) Insurance Counsel	(52)	-	-	(52)
62	(360) Administrative Hearings	(659)	-	-	(659)
63	(362) Lottery Commission	(987)	-	-	(987)
64	(364) Health Profession	(20)	-	-	(20)
66	(401) Adjutant General	(45,908)	-	-	(45,908)
67	(403) Veterans Commission	(626)	-	-	(626)
68	(405) Public Safety	(413,842)	-	-	(413,842)
69	(407) LEO Strds & Educ	(104)	-	-	(104)
70	(409) Jail Standards	(46)	-	-	(46)
71	(411) Fire Protection	(47)	-	-	(47)
72	(448) Office of Employee Insured Counsel	(130)	-	-	(130)
73	(450) Savings & Mortgage Lending	(82)	-	-	(82)
74	(451) Banking	(194)	-	-	(194)
75	(452) License & Regulation	(925)	-	-	(925)
76	(454) Insurance Comm	(7,072)	-	-	(7,072)
77	(455) Railroad Comm	(138,198)	-	-	(138,198)
78	(456) Plumbing Examiners	(417)	-	-	(417)
79	(457) Public Accountancy	(144)	-	-	(144)
80	(458) Alcoholic Beverage Comm	(10,132)	-	-	(10,132)
81	(459) Architectural Examiners	(21)	-	-	(21)
82	(460) Professional Engineers	(229)	-	-	(229)
84	(466) Consumer Credit	(23)	-	-	(23)
85	(469) Credit Union Dept	(121)	-	-	(121)
86	(473) Public Utility Comm	(616)	-	-	(616)
87	(475) Public Utility Counsel	(64)	-	-	(64)
88	(476) Racing Comm	(50)	-	-	(50)
89	(477) Emergency Commun	(73)	-	-	(73)
90	(479) State Office of Risk Management	(56)	-	-	(56)
91	(481) Prof Geoscientists	(35)	-	-	(35)
92	(503) Medical Board	(318)	-	-	(318)
93	(504) Dental Examiners	(125)	-	-	(125)
94	(506) MDA Cancer Cntr	(37,607)	-	-	(37,607)
95	(507) Brd of Nursing	(438)	-	-	(438)
96	(508) Chiropractic Examiners	(22)	-	-	(22)
97	(510) Tx Behavioral Health Council	(84)	-	-	(84)
99	(513) Funeral Service Comm	(494)	-	-	(494)
100	(514) Optometry Brd	(2)	-	-	(2)
101	(515) Brd of Pharmacy	(1,266)	-	-	(1,266)
102	(520) Psychologists Examiners	-	-	-	-
103	(529) HHS Commission	(551,585)	-	-	(551,585)
104	(530) Family & Protective Svcs	(10,270)	-	-	(10,270)
105	(533) Phys & Occ Therapy Examiners	(64)	-	-	(64)
107	(537) State Health Services	(51,261)	-	-	(51,261)

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN
CALCULATION OF FIXED COSTS
FOR FISCAL YEAR 2024

CPA Rebates

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	Carry Forward	Fixed Allocation
108	(542) Cancer Prev & Research Inst	(55)	-	-	(55)
109	(551) Agriculture	(10,277)	-	-	(10,277)
110	(554) Animal Health Comm	(27,681)	-	-	(27,681)
111	(555) AgriLife Extension	(8,421)	-	-	(8,421)
112	(556) AgriLife Research	(15,137)	-	-	(15,137)
113	(557) Vet Med Diagnostic Lab	(554)	-	-	(554)
114	(575) Division of Emergency Management	(20,901)	-	-	(20,901)
115	(576) Forest Service	(36,312)	-	-	(36,312)
116	(578) Vet Med Examiners	(33)	-	-	(33)
117	(580) Water Development	(1,034)	-	-	(1,034)
118	(582) Environmental Quality Comm	(28,373)	-	-	(28,373)
119	(592) Soil & Water Conservation	(223)	-	-	(223)
120	(601) Tx DOT	(2,469,314)	-	-	(2,469,314)
121	(608) Dept of Motor Vehicles	(42,726)	-	-	(42,726)
122	(644) Department of Juvenile Justice	(53,652)	-	-	(53,652)
123	(696) Criminal Justice	(3,299,900)	-	-	(3,299,900)
124	(701) Tx Education Agy	(1,840)	-	-	(1,840)
126	(709) TAMU Health Science Cntr	(8,812)	-	-	(8,812)
127	(710) TAMU System	(10,779)	-	-	(10,779)
128	(711) TAMU Main	(84,484)	-	-	(84,484)
129	(712) Engineering Exp Station	(4,652)	-	-	(4,652)
130	(713) Tarlton State Univ	(7,499)	-	-	(7,499)
131	(714) UT Arlington	(35,270)	-	-	(35,270)
132	(715) Prairie View Univ	(5,337)	-	-	(5,337)
133	(716) Engineering Extension Svc	(5,935)	-	-	(5,935)
134	(717) Tx Southern Univ	(4,088)	-	-	(4,088)
135	(718) TAMU Galveston	(5,909)	-	-	(5,909)
136	(719) Tx State Technical College	(28,912)	-	-	(28,912)
137	(720) UT System	(7,420)	-	-	(7,420)
138	(721) UT Austin	(77,897)	-	-	(77,897)
139	(723) UT Med Branch Galveston	(15,260)	-	-	(15,260)
140	(724) UT El Paso	(3,528)	-	-	(3,528)
141	(727) Tx Transportation Instit	(1,823)	-	-	(1,823)
142	(729) UT Southwestern Medical	(44,195)	-	-	(44,195)
143	(730) University of Houston	(2,991)	-	-	(2,991)
144	(731) Tx Womens Univ	(11,702)	-	-	(11,702)
145	(732) TAMU Kingsville	(4,777)	-	-	(4,777)
146	(733) Texas Tech Univ	(29,071)	-	-	(29,071)
147	(734) Lamar Univ	(1,276)	-	-	(1,276)
148	(735) Midwestern Univ	(2,823)	-	-	(2,823)
149	(736) UT Pan American	(36)	-	-	(36)
150	(737) Angelo State Univ	(6,882)	-	-	(6,882)
151	(738) UT Dallas	(15,967)	-	-	(15,967)
152	(739) TTU Health Science Cntr	(14,404)	-	-	(14,404)
153	(742) UT Permian Basin	(1,578)	-	-	(1,578)
154	(743) UT San Antonio/State Demographer	(10,128)	-	-	(10,128)
155	(744) UTHSC Houston	(7,911)	-	-	(7,911)
156	(745) UTHSC San Antonio	(7,918)	-	-	(7,918)
157	(746) UT Rio Grande Valley	(14,652)	-	-	(14,652)

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN
CALCULATION OF FIXED COSTS
FOR FISCAL YEAR 2024

CPA Rebates

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	Carry Forward	Fixed Allocation
158	(747) UT Brownsville	-	-	-	-
159	(749) Tx A&M SA	(3,317)	-	-	(3,317)
160	(750) UT Tyler	(7,649)	-	-	(7,649)
161	(751) TAMU Commerce	(8,803)	-	-	(8,803)
162	(752) Univ of North Texas	(72,743)	-	-	(72,743)
163	(753) Sam Houston State	(11,349)	-	-	(11,349)
164	(754) Texas State Univ San Marcos	(6,915)	-	-	(6,915)
165	(755) Stephen F. Austin Univ	(11,275)	-	-	(11,275)
166	(756) Sul Ross Univ	(692)	-	-	(692)
167	(757) West Texas A&M Univ	(18,335)	-	-	(18,335)
168	(758) Board of Regents TSU Sys	(39)	-	-	(39)
169	(759) UH Clear Lake	(3,645)	-	-	(3,645)
170	(760) TAMU Corpus Christi	(12,399)	-	-	(12,399)
171	(761) Tx A&M International Univ	(1,889)	-	-	(1,889)
172	(763) UNTHSC	-	-	-	-
173	(764) TAMU Texarkana	(665)	-	-	(665)
174	(765) UH Victoria	(3,261)	-	-	(3,261)
176	(769) UNT System	(187)	-	-	(187)
177	(770) TAMU Cntrl Texas	(1,713)	-	-	(1,713)
178	(771) School for the Blind/Visually Imp	(1,961)	-	-	(1,961)
179	(772) School for the Deaf	(3,739)	-	-	(3,739)
180	(773) UNT Dallas	(149)	-	-	(149)
181	(774) TTU HSC El Paso	(3,688)	-	-	(3,688)
182	(781) Higher Ed Coord Bd	(3,170)	-	-	(3,170)
183	(783) UH System	(25,494)	-	-	(25,494)
184	(784) UH Downtown	(3,292)	-	-	(3,292)
185	(785) UT Health Cntr Tyler	(839)	-	-	(839)
186	(787) Lamar Orange	(700)	-	-	(700)
187	(788) Lamar Port Arthur	(151)	-	-	(151)
188	(789) Lamar Inst of Technology	(8)	-	-	(8)
189	(802) Parks & Wildlife	(400,495)	-	-	(400,495)
190	(808) Historical Commission	(6,249)	-	-	(6,249)
191	(813) Commission on the Arts	(65)	-	-	(65)
193	(999) Other	(1,161,533)	-	-	(1,161,533)
	Subtotal Receiving Agencies	(9,632,835)	-	-	(9,632,835)
Total		(9,694,030)	-	-	(9,694,030)

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN
CALCULATION OF FIXED COSTS
FOR FISCAL YEAR 2024

DPS Capitol Security

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	Carry Forward	Fixed Allocation
3	(304) CPA Administration	438,103	-	-	438,103
8	(303) TFC Admin	194,906	-	-	194,906
9	TFC Facilities Management and Operations	19,463	-	-	19,463
10	OOG Budget, Policy and Planning Division	16,975	-	-	16,975
11	(809) State Preservation Bld	198,433	-	-	198,433
	Subtotal Central Service Agencies	867,881	-	-	867,881
12	TFC Surplus Property	-	15,167	(15,167)	(15,167)
13	TFC Other	-	562	(562)	(562)
14	TFC Insp & Proj Mgmt	22,638	42,881	(20,242)	2,396
15	TFC Minor Const	2,457	14,980	(12,523)	(10,066)
18	DIR Data Center	7,149	4,775	2,374	9,523
19	DIR Go Direct/Coop Cntr	17,508	7,022	10,486	27,995
20	DIR CCTS	-	3,751	(3,751)	(3,751)
21	DIR TEXAN	-	5,243	(5,243)	(5,243)
22	DIR CTS	11,900	-	-	11,900
23	DIR Texas.Gov	2,148	1,873	276	2,424
24	(101) State Senate	1,188,513	2,361,499	(1,172,985)	15,528
25	(102) Hse of Representatives	2,778,595	5,696,206	(2,917,611)	(139,016)
26	(103) Legislative Council	174,495	39,344	135,151	309,646
27	(104) Legislative Budget	63,972	22,075	41,897	105,870
28	(105) Reference Library	115,130	209,931	(94,801)	20,329
29	(116) Sunset Advisory Bld	19,917	2,528	17,389	37,306
30	(201) Supreme Court	101,378	26,299	75,079	176,457
32	(203) Law Examiners	28,786	11,295	17,491	46,278
34	(211) Court of Crim Appeals	64,903	15,419	49,483	114,386
35	(212) Crt Administration	69,225	32,281	36,944	106,169
36	(213) Prosecuting Atty	5,825	468	5,357	11,182
37	(215) Office of Capital Writs	4,665	4,120	545	5,210
38	(220) Appeals Courts	32,430	3,558	28,872	61,302
40	(242) Judicial Conduct	6,329	3,277	3,052	9,381
41	(243) Law Library	89,266	27,019	62,247	151,513
42	(301) Governor	238,244	339,984	(101,739)	136,505
43	(302) Attorney General	471,071	113,849	357,222	828,293
44	(305) General Land Office	168,282	68,253	100,029	268,311
45	(306) State Library and Archives	132,163	14,418	117,745	249,907
46	(307) Secretary of State	133,122	121,837	11,285	144,407
47	(308) State Auditor	75,021	17,227	57,793	132,814
48	(312) Securities	23,932	6,086	17,847	41,779
49	(313) Dept of Information Resources	4,447	-	-	4,447
50	(320) Workforce Commission	-	7,677	(7,677)	(7,677)
52	(326) Emergency Services Retirement	5,280	1,124	4,156	9,436
53	(327) Employees Retirement	-	6,741	(6,741)	(6,741)
54	(329) Real Estate	28,781	17,321	11,461	40,242
55	(332) Housing & Community Affairs	54,758	29,492	25,266	80,024
56	(338) Pension Review	4,684	1,217	3,467	8,151
57	(342) DOT Aviation	565,827	346,085	219,743	785,570
58	(347) Tx Public Finance	5,960	1,779	4,182	10,142

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN
CALCULATION OF FIXED COSTS
FOR FISCAL YEAR 2024

DPS Capitol Security

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	Carry Forward	Fixed Allocation
59	(352) Bond Review Board	6,415	1,124	5,292	11,707
60	(356) Ethics Commission	14,423	10,474	3,949	18,371
61	(359) Insurance Counsel	5,647	1,124	4,523	10,170
62	(360) Administrative Hearings	43,914	8,988	34,926	78,840
63	(362) Lottery Commission	77,531	-	-	77,531
64	(364) Health Profession	2,827	655	2,172	4,999
66	(401) Adjutant General	-	1,498	(1,498)	(1,498)
67	(403) Veterans Commission	36,467	13,201	23,265	59,732
68	(405) Public Safety	1,064,406	1,212,957	(148,551)	915,855
70	(409) Jail Standards	5,571	2,902	2,669	8,240
71	(411) Fire Protection	8,077	2,715	5,362	13,440
73	(450) Savings & Mortgage Lending	-	375	(375)	(375)
75	(452) License & Regulation	51,071	50,932	138	51,209
76	(454) Insurance Comm	356,829	85,480	271,349	628,179
77	(455) Railroad Comm	199,503	67,223	132,280	331,782
79	(457) Public Accountancy	-	6,273	(6,273)	(6,273)
81	(459) Architectural Examiners	-	1,779	(1,779)	(1,779)
84	(466) Consumer Credit	-	2,153	(2,153)	(2,153)
86	(473) Public Utility Comm	68,340	17,321	51,019	119,359
87	(475) Public Utility Counsel	11,095	1,498	9,597	20,692
88	(476) Racing Comm	12,291	-	-	12,291
89	(477) Emergency Commun	8,734	3,651	5,083	13,817
90	(479) State Office of Risk Management	29,269	11,610	17,659	46,928
91	(481) Prof Geoscientists	3,970	1,779	2,191	6,160
92	(503) Medical Board	52,837	44,379	8,458	61,295
93	(504) Dental Examiners	16,149	8,333	7,816	23,965
95	(507) Brd of Nursing	35,829	14,325	21,505	57,334
96	(508) Chiropractic Examiners	4,308	2,434	1,874	6,182
97	(510) Tx Behavioral Health Council	15,275	-	-	15,275
98	(512) Podiatric Med Examiners	-	94	(94)	(94)
99	(513) Funeral Service Comm	3,876	1,779	2,097	5,973
100	(514) Optometry Brd	2,805	843	1,962	4,767
101	(515) Brd of Pharmacy	31,977	13,201	18,776	50,753
102	(520) Psychologists Examiners	-	2,528	(2,528)	(2,528)
103	(529) HHS Commission	19,404	-	-	19,404
105	(533) Phys & Occ Therapy Examiners	4,531	1,873	2,659	7,190
107	(537) State Health Services	-	1,966	(1,966)	(1,966)
108	(542) Cancer Prev & Research Inst	10,398	3,839	6,559	16,957
109	(551) Agriculture	92,685	40,727	51,958	144,643
116	(578) Vet Med Examiners	9,168	2,902	6,266	15,433
117	(580) Water Development	90,596	34,361	56,235	146,831
118	(582) Environmental Quality Comm	520	260	260	780
120	(601) Tx DOT	-	4,120	(4,120)	(4,120)
121	(608) Dept of Motor Vehicles	-	1,592	(1,592)	(1,592)
122	(644) Department of Juvenile Justice	31,667	-	-	31,667
123	(696) Criminal Justice	46,537	16,299	30,238	76,775
124	(701) Tx Education Agcy	222,607	104,018	118,589	341,197
144	(731) Tx Womens Univ	386	-	-	386
154	(743) UT San Antonio/State Demographer	1,615	-	-	1,615

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN
CALCULATION OF FIXED COSTS
FOR FISCAL YEAR 2024

DPS Capitol Security

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	Carry Forward	Fixed Allocation
162	(752) Univ of North Texas	2,897	-	-	2,897
163	(753) Sam Houston State	1,501	-	-	1,501
165	(755) Stephen F. Austin Univ	440	-	-	440
168	(758) Board of Regents TSU Sys	-	2,060	(2,060)	(2,060)
175	(768) TTU System	1,313	-	-	1,313
182	(781) Higher Ed Coord Bd	73,952	-	-	73,952
189	(802) Parks & Wildlife	691	719	(28)	663
190	(808) Historical Commission	14,158	15,635	(1,477)	12,681
191	(813) Commission on the Arts	6,421	1,592	4,829	11,250
192	(3189) Blind Commission Franchise	18,045	-	-	18,045
193	(999) Other	20,594,846	9,452,214	11,142,632	31,737,478
	Subtotal Receiving Agencies	30,132,616	20,922,461	8,937,492	39,070,108
Total		31,000,497	20,922,461	8,937,492	39,937,989

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN
CALCULATION OF FIXED COSTS
FOR FISCAL YEAR 2024

TFC Administration

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	Carry Forward	Fixed Allocation
8	(303) TFC Admin	1,693,122	-	-	1,693,122
9	TFC Facilities Management and Operations	4,871,491	-	-	4,871,491
	Subtotal Central Service Agencies	6,564,613	-	-	6,564,613
12	TFC Surplus Property	522,468	561,063	(38,596)	483,872
13	TFC Other	14,088	13,426	662	14,750
14	TFC Insp & Proj Mgmt	1,305,791	1,266,973	38,818	1,344,609
15	TFC Minor Const	284,183	460,342	(176,159)	108,024
	Subtotal Receiving Agencies	2,126,530	2,301,804	(175,275)	1,951,255
	Total	8,691,143	2,301,804	(175,275)	8,515,868

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN
CALCULATION OF FIXED COSTS
FOR FISCAL YEAR 2024

TFC Facilities Management and Operations

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	Carry Forward	Fixed Allocation
3	(304) CPA Administration	2,480,869	-	-	2,480,869
8	(303) TFC Admin	490,175	-	-	490,175
9	TFC Facilities Management and Operations	168,964	-	-	168,964
10	OOG Budget, Policy and Planning Division	95,794	-	-	95,794
11	(809) State Preservation Bld	415,106	-	-	415,106
	Subtotal Central Service Agencies	3,650,908	-	-	3,650,908
12	TFC Surplus Property	767,718	232,484	535,234	1,302,952
14	TFC Insp & Proj Mgmt	206,366	123,160	83,206	289,572
15	TFC Minor Const	22,400	18,039	4,361	26,761
18	DIR Data Center	28,045	28,188	(143)	27,902
19	DIR Go Direct/Coop Cntr	68,684	52,569	16,114	84,798
20	DIR CCTS	-	52,075	(52,075)	(52,075)
21	DIR TEXAN	-	22,050	(22,050)	(22,050)
22	DIR CTS	81,639	-	-	81,639
23	DIR Texas.Gov	8,427	10,784	(2,356)	6,071
24	(101) State Senate	2,012,837	1,749,399	263,438	2,276,274
25	(102) Hse of Representatives	2,108,295	1,571,805	536,491	2,644,786
26	(103) Legislative Council	1,030,939	716,927	314,012	1,344,951
27	(104) Legislative Budget	344,736	237,953	106,782	451,518
28	(105) Reference Library	120,791	81,686	39,105	159,896
29	(116) Sunset Advisory Bld	115,847	79,826	36,021	151,868
30	(201) Supreme Court	286,895	157,134	129,761	416,656
32	(203) Law Examiners	57,245	28,830	28,416	85,661
34	(211) Court of Crim Appeals	221,539	135,118	86,421	307,960
35	(212) Crt Administration	139,118	70,287	68,830	207,948
36	(213) Prosecuting Atty	34,269	26,375	7,894	42,163
37	(215) Office of Capital Wrts	27,920	20,654	7,267	35,187
38	(220) Appeals Courts	190,783	146,835	43,947	234,730
40	(242) Judicial Conduct	24,828	19,637	5,191	30,019
41	(243) Law Library	181,147	91,775	89,373	270,520
42	(301) Governor	630,642	457,050	173,592	804,234
43	(302) Attorney General	2,291,621	1,700,934	590,686	2,882,307
44	(305) General Land Office	1,015,031	707,327	307,704	1,322,735
45	(306) State Library and Archives	709,872	505,588	204,284	914,156
46	(307) Secretary of State	508,703	355,003	153,700	662,403
47	(308) State Auditor	436,354	300,677	135,677	572,031
48	(312) Securities	223,522	118,094	105,429	328,951
49	(313) Dept of Information Resources	17,443	-	-	17,443
50	(320) Workforce Commission	174,101	1,079,791	(905,690)	(731,589)
52	(326) Emergency Services Retirement	48,685	24,798	23,887	72,572
54	(329) Real Estate	172,261	128,204	44,057	216,319
55	(332) Housing & Community Affairs	340,570	234,676	105,894	446,464
56	(338) Pension Review	18,376	14,534	3,842	22,218
57	(342) DOT Aviation	622	622	(1)	621
58	(347) Tx Public Finance	23,382	18,493	4,889	28,271

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN
CALCULATION OF FIXED COSTS
FOR FISCAL YEAR 2024

TFC Facilities Management and Operations

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	Carry Forward	Fixed Allocation
59	(352) Bond Review Board	25,166	19,904	5,262	30,427
60	(356) Ethics Commission	190,552	173,147	17,404	207,956
61	(359) Insurance Counsel	47,240	36,876	10,364	57,603
62	(360) Administrative Hearings	216,090	166,679	49,411	265,501
63	(362) Lottery Commission	74,061	18,757	55,304	129,365
64	(364) Health Profession	10,031	9,114	917	10,948
67	(403) Veterans Commission	54,827	71,515	(16,688)	38,139
68	(405) Public Safety	198,930	135,053	63,877	262,807
69	(407) LEO Strds & Educ	712	600	113	825
70	(409) Jail Standards	21,855	17,286	4,570	26,425
71	(411) Fire Protection	26,717	20,211	6,506	33,223
74	(451) Banking	3,562	2,998	564	4,126
75	(452) License & Regulation	558,871	440,351	118,520	677,392
76	(454) Insurance Comm	1,897,203	1,325,071	572,132	2,469,335
77	(455) Railroad Comm	673,670	523,971	149,700	823,370
78	(456) Plumbing Examiners	712	600	113	825
80	(458) Alcoholic Beverage Comm	56,881	30,542	26,339	83,220
84	(466) Consumer Credit	712	600	113	825
86	(473) Public Utility Comm	226,040	170,856	55,184	281,224
87	(475) Public Utility Counsel	36,697	27,761	8,936	45,633
88	(476) Racing Comm	9,216	600	8,616	17,832
89	(477) Emergency Commun	30,158	23,301	6,857	37,014
90	(479) State Office of Risk Management	114,819	90,812	24,007	138,826
91	(481) Prof Geoscientists	17,277	11,620	5,657	22,934
92	(503) Medical Board	234,122	180,209	53,913	288,036
93	(504) Dental Examiners	52,475	39,462	13,013	65,488
95	(507) Brd of Nursing	128,338	96,137	32,201	160,539
96	(508) Chiropractic Examiners	16,661	11,050	5,610	22,271
97	(510) Tx Behavioral Health Council	148,963	127,667	21,296	170,259
99	(513) Funeral Service Comm	22,271	16,186	6,085	28,356
100	(514) Optometry Brd	10,782	9,801	982	11,764
101	(515) Brd of Pharmacy	114,325	83,404	30,921	145,246
103	(529) HHS Commission	4,114,793	4,825,021	(710,228)	3,404,565
104	(530) Family & Protective Svcs	1,353,533	1,197,691	155,842	1,509,376
105	(533) Phys & Occ Therapy Examiners	30,084	23,313	6,770	36,854
107	(537) State Health Services	598,888	581,376	17,512	616,400
108	(542) Cancer Prev & Research Inst	34,392	26,018	8,375	42,767
109	(551) Agriculture	659,095	483,243	175,852	834,947
110	(554) Animal Health Comm	4,986	4,796	190	5,177
116	(578) Vet Med Examiners	23,884	17,559	6,325	30,209
117	(580) Water Development	548,449	406,832	141,617	690,067
118	(582) Environmental Quality Comm	439,661	397,770	41,891	481,552
119	(592) Soil & Water Conservation	5,699	4,796	903	6,601
120	(601) Tx DOT	72,418	45,214	27,205	99,623
121	(608) Dept of Motor Vehicles	5,699	4,796	903	6,601
122	(644) Department of Juvenile Justice	92,855	9,915	82,940	175,795
123	(696) Criminal Justice	326,160	251,662	74,498	400,658

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN
CALCULATION OF FIXED COSTS
FOR FISCAL YEAR 2024

TFC Facilities Management and Operations

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	Carry Forward	Fixed Allocation
124	(701) Tx Education Agcy	748,757	567,759	180,998	929,755
144	(731) Tx Womens Univ	3,790	2,957	832	4,622
154	(743) UT San Antonio/State Demographer	9,665	7,150	2,516	12,181
162	(752) Univ of North Texas	26,713	8,743	17,970	44,682
163	(753) Sam Houston State	8,981	6,643	2,337	11,318
165	(755) Stephen F. Austin Univ	1,725	1,364	361	2,086
175	(768) TTU System	12,110	6,168	5,941	18,051
178	(771) School for the Blind/Visually Imp	2,988,987	1,953,215	1,035,773	4,024,760
179	(772) School for the Deaf	5,946,210	3,481,963	2,464,246	8,410,456
182	(781) Higher Ed Coord Bnd	51,532	600	50,932	102,464
189	(802) Parks & Wildlife	62,734	47,864	14,870	77,604
190	(808) Historical Commission	184,513	130,587	53,926	238,439
191	(813) Commission on the Arts	62,994	49,163	13,831	76,825
192	(3189) Blind Commission Franchise	174,606	195,868	(21,263)	153,343
193	(999) Other	3,410,531	2,783,611	626,920	4,037,451
	Subtotal Recieving Agencies	41,916,030	32,725,176	9,091,772	51,007,802
Total		45,566,938	32,725,176	9,091,772	54,658,710

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN
CALCULATION OF FIXED COSTS
FOR FISCAL YEAR 2024

OOG Budget, Policy and Planning

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	Carry Forward	Fixed Allocation
3	(304) CPA Administration	2,140	-	-	2,140
4	CPA Fiscal and ITD	1,216	-	-	1,216
5	CPA Statewide Procurement	78	-	-	78
7	DPS Capitol Security	270	-	-	270
8	(303) TFC Admin	50	-	-	50
9	TFC Facilities Management and Operations	3,754	-	-	3,754
10	OOG Budget, Policy and Planning Division	22	-	-	22
11	(809) State Preservation Bld	124	-	-	124
	Subtotal Central Service Agencies	7,654	-	-	7,654
12	TFC Surplus Property	31	24	7	38
13	TFC Other	2,615	2,531	84	2,700
14	TFC Insp & Proj Mgmt	45	53	(8)	37
15	TFC Minor Const	14	23	(9)	5
18	DIR Data Center	3,653	2,732	921	4,574
19	DIR Go Direct/Coop Cntr	68	123	(54)	14
20	DIR CCTS	-	74	(74)	(74)
21	DIR TEXAN	-	850	(850)	(850)
22	DIR CTS	1,106	-	-	1,106
23	DIR Texas.Gov	414	395	18	432
24	(101) State Senate	383	423	(41)	342
25	(102) Hse of Representatives	441	460	(19)	422
26	(103) Legislative Council	420	424	(4)	416
27	(104) Legislative Budget	134	136	(1)	133
28	(105) Reference Library	17	18	(1)	16
29	(116) Sunset Advisory Bld	24	27	(3)	22
30	(201) Supreme Court	341	998	(657)	(317)
34	(211) Court of Crim Appeals	173	190	(17)	156
35	(212) Crt Administration	898	806	92	990
36	(213) Prosecuting Atty	5	5	(0)	4
37	(215) Office of Capital Writs	25	19	6	30
38	(220) Appeals Courts	456	506	(50)	407
39	(241) District Courts	1,680	1,837	(157)	1,523
40	(242) Judicial Conduct	13	13	(0)	12
41	(243) Law Library	10	12	(2)	8
42	(301) Governor	4,179	4,192	(13)	4,167
43	(302) Attorney General	4,960	5,508	(547)	4,413
44	(305) General Land Office	19,751	14,852	4,898	24,649
45	(306) State Library and Archives	204	339	(135)	69
46	(307) Secretary of State	568	781	(213)	355
47	(308) State Auditor	209	235	(26)	182
48	(312) Securities	73	85	(12)	62
49	(313) Dept of Information Resources	70	-	-	70
50	(320) Workforce Commission	32,515	25,763	6,752	39,267
51	(323) Teacher Retirement	36,831	28,700	8,132	44,963
52	(326) Emergency Services Retirement	7	8	(1)	5
53	(327) Employees Retirement	15,844	12,370	3,474	19,318

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN
CALCULATION OF FIXED COSTS
FOR FISCAL YEAR 2024

OOG Budget, Policy and Planning

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	Carry Forward	Fixed Allocation
54	(329) Real Estate	131	135	(3)	128
55	(332) Housing & Community Affairs	18,998	2,925	16,073	35,071
56	(338) Pension Review	12	13	(1)	10
58	(347) Tx Public Finance	986	1,051	(64)	922
59	(352) Bond Review Board	10	10	(0)	10
60	(356) Ethics Commission	29	33	(4)	25
61	(359) Insurance Counsel	10	11	(1)	9
62	(360) Administrative Hearings	111	127	(15)	96
63	(362) Lottery Commission	9,010	7,936	1,073	10,083
64	(364) Health Profession	12	9	3	15
66	(401) Adjutant General	10,268	1,052	9,216	19,485
67	(403) Veterans Commission	523	514	9	532
68	(405) Public Safety	12,895	12,852	44	12,939
69	(407) LEO Stnds & Educ	83	48	35	118
70	(409) Jail Standards	15	18	(2)	13
71	(411) Fire Protection	22	24	(3)	19
72	(448) Office of Employee Insured Counsel	88	101	(12)	76
73	(450) Savings & Mortgage Lending	61	58	3	63
74	(451) Banking	225	254	(28)	197
75	(452) License & Regulation	455	454	1	457
76	(454) Insurance Comm	1,196	1,335	(139)	1,056
77	(455) Railroad Comm	1,334	1,341	(8)	1,326
78	(456) Plumbing Examiners	27	27	(0)	27
79	(457) Public Accountancy	44	-	-	44
80	(458) Alcoholic Beverage Comm	530	45	485	1,014
81	(459) Architectural Examiners	23	630	(607)	(585)
82	(460) Professional Engineers	38	24	14	52
83	(464) Land Surveying	-	34	(34)	(34)
84	(466) Consumer Credit	62	4	58	121
85	(469) Credit Union Dept	33	74	(41)	(8)
86	(473) Public Utility Comm	189	37	152	341
87	(475) Public Utility Counsel	14	192	(178)	(164)
88	(476) Racing Comm	57	17	40	98
89	(477) Emergency Commun	478	54	424	902
90	(479) State Office of Risk Management	387	489	(102)	286
91	(481) Prof Geoscientists	4	416	(412)	(408)
92	(503) Medical Board	164	6	158	323
93	(504) Dental Examiners	40	175	(135)	(95)
94	(506) MDA Cancer Cntr	2,626	47	2,579	5,205
95	(507) Brd of Nursing	119	2,375	(2,256)	(2,137)
96	(508) Chiropractic Examiners	9	127	(118)	(109)
97	(510) Tx Behavioral Health Council	9	9	0	10
98	(512) Podiatric Med Examiners	35	4	31	65
99	(513) Funeral Service Comm	7	8	(1)	6
100	(514) Optometry Brd	5	5	(0)	4
101	(515) Brd of Pharmacy	85	101	(16)	68
102	(520) Psychologists Examiners	-	10	(10)	(10)

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN
CALCULATION OF FIXED COSTS
FOR FISCAL YEAR 2024

OOG Budget, Policy and Planning

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	Carry Forward	Fixed Allocation
103	(529) HHS Commission	571,482	509,426	62,056	633,538
104	(530) Family & Protective Svcs	19,810	21,098	(1,288)	18,521
105	(533) Phys & Occ Therapy Examiners	14	15	(1)	12
106	(535) Low Level Radioactive Waste Disposal	3	3	1	4
107	(537) State Health Services	31,059	12,686	18,373	49,432
108	(542) Cancer Prev & Research Inst	836	849	(12)	824
109	(551) Agriculture	7,625	7,621	4	7,629
110	(554) Animal Health Comm	156	351	(195)	(38)
111	(555) AgriLife Extension	587	595	(8)	579
112	(556) AgriLife Research	644	545	99	743
113	(557) Vet Med Diagnostic Lab	62	88	(26)	36
114	(575) Division of Emergency Management	9,555	16,543	(6,988)	2,567
115	(576) Forest Service	849	1,027	(179)	670
116	(578) Vet Med Examiners	14	16	(2)	12
117	(580) Water Development	2,530	1,722	808	3,338
118	(582) Environmental Quality Comm	2,935	3,375	(441)	2,494
119	(592) Soil & Water Conservation	445	419	27	472
120	(601) Tx DOT	113,901	133,793	(19,893)	94,008
121	(608) Dept of Motor Vehicles	1,158	1,105	53	1,211
122	(644) Department of Juvenile Justice	2,825	3,537	(712)	2,113
123	(696) Criminal Justice	33,464	39,454	(5,990)	27,474
124	(701) Tx Education Agcy	315,848	302,455	13,393	329,240
126	(709) TAMU Health Science Cntr	1,599	1,765	(166)	1,432
127	(710) TAMU System	1,204	1,364	(160)	1,044
128	(711) TAMU Main	5,358	6,426	(1,068)	4,290
129	(712) Engineering Exp Station	498	200	298	796
130	(713) Tarlton State Univ	534	603	(70)	464
131	(714) UT Arlington	1,688	1,933	(246)	1,442
132	(715) Prairie View Univ	800	1,026	(226)	574
133	(716) Engineering Extension Svc	82	96	(14)	68
134	(717) Tx Southern Univ	698	890	(192)	506
135	(718) TAMU Galveston	158	184	(26)	132
136	(719) Tx State Technical College	1,050	998	53	1,103
137	(720) UT System	2,249	2,657	(408)	1,841
138	(721) UT Austin	7,682	8,982	(1,300)	6,382
139	(723) UT Med Branch Galveston	3,540	4,064	(524)	3,016
140	(724) UT El Paso	1,093	1,290	(197)	896
141	(727) Tx Transportation Instit	80	95	(15)	65
142	(729) UT Southwestern Medical	1,725	1,524	201	1,927
143	(730) University of Houston	2,885	3,011	(126)	2,759
144	(731) Tx Womens Univ	883	988	(106)	777
145	(732) TAMU Kingsville	510	583	(73)	437
146	(733) Texas Tech Univ	2,413	2,628	(216)	2,197
147	(734) Lamar Univ	732	791	(60)	672
148	(735) Midwestern Univ	234	283	(48)	186
150	(737) Angelo State Univ	370	427	(57)	313
151	(738) UT Dallas	1,690	1,818	(129)	1,561

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN
CALCULATION OF FIXED COSTS
FOR FISCAL YEAR 2024

OOG Budget, Policy and Planning

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	Carry Forward	Fixed Allocation
152	(739) TTU Health Science Cntr	1,649	1,958	(309)	1,341
153	(742) UT Permian Basin	289	291	(2)	287
154	(743) UT San Antonio/State Demographer	1,572	1,571	0	1,572
155	(744) UTHSC Houston	2,170	2,227	(58)	2,112
156	(745) UTHSC San Antonio	1,707	1,689	18	1,725
157	(746) UT Rio Grande Valley	1,806	1,563	243	2,049
159	(749) Tx A&M SA	311	343	(32)	279
160	(750) UT Tyler	385	421	(36)	349
161	(751) TAMU Commerce	602	655	(53)	549
162	(752) Univ of North Texas	1,887	1,948	(61)	1,825
163	(753) Sam Houston State	977	972	4	981
164	(754) Texas State Univ San Marcos	1,811	1,778	33	1,845
165	(755) Stephen F. Austin Univ	527	618	(91)	435
166	(756) Sul Ross Univ	143	202	(58)	85
167	(757) West Texas A&M Univ	494	512	(18)	476
168	(758) Board of Regents TSU Sys	123	161	(38)	85
169	(759) UH Clear Lake	489	513	(24)	465
170	(760) TAMU Corpus Christi	687	715	(28)	658
171	(761) Tx A&M International Univ	403	477	(74)	328
172	(763) UNTHSC	988	1,038	(51)	937
173	(764) TAMU Texarkana	190	192	(2)	188
174	(765) UH Victoria	217	228	(11)	206
175	(768) TTU System	119	162	(43)	76
176	(769) UNT System	163	180	(18)	145
177	(770) TAMU Cntrl Texas	139	162	(23)	117
178	(771) School for the Blind/Visually Imp	300	291	9	309
179	(772) School for the Deaf	362	371	(8)	354
180	(773) UNT Dallas	248	252	(4)	243
181	(774) TTU HSC El Paso	620	606	14	634
182	(781) Higher Ed Coord Bd	4,964	4,931	33	4,997
183	(783) UH System	138	175	(37)	101
184	(784) UH Downtown	496	566	(70)	426
185	(785) UT Health Cntr Tyler	630	789	(159)	471
186	(787) Lamar Orange	142	109	33	175
187	(788) Lamar Port Arthur	151	147	3	154
188	(789) Lamar Inst of Technology	173	166	7	180
189	(802) Parks & Wildlife	4,079	4,247	(168)	3,912
190	(808) Historical Commission	406	448	(42)	364
191	(813) Commission on the Arts	101	119	(18)	83
193	(999) Other	14,453	18,746	(4,293)	10,160
	Subtotal Recieving Agencies	1,392,301	1,294,609	96,472	1,488,773
	Total	1,399,955	1,294,609	96,472	1,496,427

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN
CALCULATION OF FIXED COSTS
FOR FISCAL YEAR 2024

State Preservation Brd

CAP Code	Department / Budget Account	Current Year Totals	Prior Year Totals	Carry Forward	Fixed Allocation
11	(809) State Preservation Brd	379,206	-	-	379,206
	Subtotal Central Service Agencies	379,206	-	-	379,206
24	(101) State Senate	1,621,101	1,067,827	553,274	2,174,376
25	(102) Hse of Representatives	3,957,653	2,606,925	1,350,728	5,308,381
27	(104) Legislative Budget	7,771	5,119	2,652	10,423
28	(105) Reference Library	152,468	100,431	52,037	204,505
42	(301) Governor	219,124	144,338	74,786	293,910
46	(307) Secretary of State	78,090	51,438	26,652	104,742
193	(999) Other	259,036	170,628	88,408	347,443
	Subtotal Receiving Agencies	6,295,244	4,146,708	2,148,536	8,443,780
	Total	6,674,450	4,146,708	2,148,536	8,822,986

Section 6 Statewide Cost Allocation Plan

Statewide Cost Allocation Plan

Overview

The Office of the Governor for the State of Texas is responsible for the development and submission of the Statewide Cost Allocation Plan (SWCAP) required under the provisions of 2 CFR Part 200, *Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards*. The provisions of 2 CFR Part 200 define the principles and standards for determining costs for Federal awards carried out through grants, cost reimbursement contracts, and other agreements with State and local governments and federally recognized Indian tribal governments.

The SWCAP for the State of Texas is submitted for review and approval to the Central States Division of Cost Allocation Services within the U.S. Department of Health and Human Services. The SWCAP is the mechanism by which the State identifies, summarizes, and allocates indirect costs. (Section I). The SWCAP also includes financial and billing rate information for billed central services directly charged to agencies or programs (Section II).

Process

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 departments. For example, Governor's Budget and Planning Division supports other central service departments with budget monitoring, maintenance, and policy development. Other central services departments, however, also support the Governor's Budget and Planning Division with information technology service, accounting, facilities maintenance, etc.

The double-step down methodology requires an initial sequencing of allocating departments. In the first step of the double-step methodology, allowable costs from central service departments are allocated in the sequence selected to all departments, divisions, and funds; including to other central service departments. The second step in the double-step down methodology is made to fully account for the cross support provided between central service departments. Central service departments 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 department is broken down into functions. Functions are the specific services provided by a particular division or organizational unit within the department. 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 central service department to every receiving agency. Allocated central service departments are listed down the left column and receiving agencies 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 department. The detail schedules for each central service department are structured in the following format.

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

Departmental Costs (A). The actual expenditures for that department by cost pool or functional activity.

There are three different codes that may be denoted on the Departmental Cost schedule. Those three codes are S, P and D and identify how costs are spread or distributed within a specific department. 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 department from other allocating divisions.

Incoming costs are spread on the ratio of function salaries to departmental salaries. In the few instances where a department has no salaries, incoming costs are spread on the ratio of functional expenditures to departmental expenditures. Certain incoming costs, however, may be denoted with an asterisk (*). The asterisk (*) identifies incoming costs that are directly identified to departmental functions and spread to functional cost pools on a percentage basis.

Total Allocated (C). The total amount allocated for that department. 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 Other	TFC Insp & Proj Mgmt	TFC Minor Const	CPA ERP Development	Micrographics & Records	DIR Data Center	DIR Go Direct/Coop Cntr	DIR CCTS	DIR TEXAN
1 Building Depreciation	\$125,805	\$0	\$5,441	\$591	\$0	\$255,386	\$18,799	\$46,040	\$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	15,193	499	38,735	7,282	0	0	58,198	76,686	0	0
5 CPA Statewide Procurement	9,118	143	7,309	1,351	0	0	398	6,793	0	0
6 CPA Rebates	(1,512)	(49)	(3,854)	(725)	0	0	(86)	(113)	0	0
7 DPS Capitol Security	0	0	22,638	2,457	0	0	7,149	17,508	0	0
8 (303) TFC Admin	522,468	14,088	1,305,791	284,183	0	0	0	0	0	0
9 TFC Facilities Management and Opera	767,718	0	206,366	22,400	0	0	28,045	68,684	0	0
10 OOG Budget, Policy and Planning Divi:	31	2,615	45	14	0	0	3,653	68	0	0
11 (809) State Preservation Brd	0	0	0	0	0	0	0	0	0	0
Total Current Allocations	\$1,438,821	\$17,296	\$1,582,471	\$317,553	\$0	\$255,386	\$116,156	\$215,667	\$0	\$0

Summary Schedule

Department	DIR CTS	DIR Texas.Gov	(101) State Senate	(102) Hse of Representatives	(103) Legislative Council	(104) Legislative Budget	(105) Reference Library	(116) Sunset Advisory Bd	(201) Supreme Court	(202) State Bar
1 Building Depreciation	\$30,935	\$5,649	\$391,051	\$468,353	\$951,465	\$324,857	\$49,673	\$110,114	\$373,711	\$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	84,692	18,019	182,487	270,739	151,721	55,204	9,894	10,913	47,900	58
5 CPA Statewide Procurement	723	133	14,515	13,056	8,120	6,263	6,396	6,263	8,783	9,578
6 CPA Rebates	(148)	(31)	(996)	(89)	(756)	(20)	(84)	(20)	(235)	(409)
7 DPS Capitol Security	11,900	2,148	1,188,513	2,778,595	174,495	63,972	115,130	19,917	101,378	0
8 (303) TFC Admin	0	0	0	0	0	0	0	0	0	0
9 TFC Facilities Management and Opera	81,639	8,427	2,012,837	2,108,295	1,030,939	344,736	120,791	115,847	286,895	0
10 OOG Budget, Policy and Planning Divi:	1,106	414	383	441	420	134	17	24	341	0
11 (809) State Preservation Brd	0	0	1,621,101	3,957,653	0	7,771	152,468	0	0	0
Total Current Allocations	\$210,847	\$34,759	\$5,409,891	\$9,597,043	\$2,316,402	\$802,917	\$454,285	\$263,058	\$818,772	\$9,227

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Summary Schedule

Department	(203) Law Examiners	(204) Court Reporters	(211) Court of Crim Appeals	(212) Crt Administration	(213) Prosecuting Atty	(215) Office of Capital Wrts	(220) Appeals Courts	(241) District Courts	(242) Judicial Conduct	(243) Law Library
1 Building Depreciation	\$0	\$0	\$276,787	\$6,408	\$22,101	\$12,226	\$123,039	\$0	\$16,642	\$15,993
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	35	0	31,283	202,085	3,501	19,833	220,672	242,500	8,850	8,442
5 CPA Statewide Procurement	6,263	6,263	10,241	30,826	6,263	7,191	26,155	0	7,589	11,302
6 CPA Rebates	(19)	0	(70)	(384)	0	(40)	(407)	0	(21)	(39)
7 DPS Capitol Security	28,786	0	64,903	69,225	5,825	4,665	32,430	0	6,329	89,266
8 (303) TFC Admin	0	0	0	0	0	0	0	0	0	0
9 TFC Facilities Management and Opera	57,245	0	221,539	139,118	34,269	27,920	190,783	0	24,828	181,147
10 OOG Budget, Policy and Planning Divi:	0	0	173	898	5	25	456	1,680	13	10
11 (809) State Preservation Brd	0	0	0	0	0	0	0	0	0	0
Total Current Allocations	\$92,310	\$6,263	\$604,856	\$448,176	\$71,964	\$71,820	\$593,127	\$244,180	\$64,230	\$306,122

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Summary Schedule

Department	(301) Governor	(302) Attorney General	(305) General Land Office	(306) State Library and Archives	(307) Secretary of State	(308) State Auditor	(312) Securities	(313) Dept of Information Resources	(320) Workforce Commission	(323) Teacher Retirement
1 Building Depreciation	\$206,390	\$1,528,748	\$468,186	\$425,420	\$183,937	\$414,758	\$91,360	\$11,693	\$176,898	\$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	320,331	2,349,364	516,483	150,220	169,137	99,499	89,242	12,889	1,185,504	8,003,114
5 CPA Statewide Procurement	25,894	45,860	25,104	21,548	18,468	20,645	12,230	0	108,293	15,015
6 CPA Rebates	(6,007)	(32,381)	(5,680)	(3,857)	(1,970)	(333)	(133)	(12)	(13,353)	(5,765)
7 DPS Capitol Security	238,244	471,071	168,282	132,163	133,122	75,021	23,932	4,447	0	0
8 (303) TFC Admin	0	0	0	0	0	0	0	0	0	0
9 TFC Facilities Management and Opera	630,642	2,291,621	1,015,031	709,872	508,703	436,354	223,522	17,443	174,101	0
10 OOG Budget, Policy and Planning Divi:	4,179	4,960	19,751	204	568	209	73	70	32,515	36,831
11 (809) State Preservation Brd	219,124	0	0	0	78,090	0	0	0	0	0
Total Current Allocations	\$1,638,799	\$6,659,244	\$2,207,157	\$1,435,570	\$1,090,056	\$1,046,154	\$440,227	\$46,530	\$1,663,958	\$8,049,195

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Summary Schedule

Department	(326) Emergency Services Retirement	(327) Employees Retirement	(329) Real Estate	(332) Housing & Community Affairs	(338) Pension Review	(342) DOT Aviation	(347) Tx Public Finance	(352) Bond Review Board	(356) Ethics Commission	(359) Insurance Counsel
1 Building Depreciation	\$20,156	\$0	\$75,429	\$96,264	\$12,318	\$229,905	\$15,674	\$16,869	\$36,554	\$26,778
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	63,794	2,048,353	88,286	303,248	7,370	0	33,009	10,692	21,687	9,973
5 CPA Statewide Procurement	7,722	13,424	15,280	16,769	6,263	6,263	7,191	6,263	8,783	7,191
6 CPA Rebates	(33)	(1,592)	(239)	(113)	(27)	0	(6)	0	(60)	(52)
7 DPS Capitol Security	5,280	0	28,781	54,758	4,684	565,827	5,960	6,415	14,423	5,647
8 (303) TFC Admin	0	0	0	0	0	0	0	0	0	0
9 TFC Facilities Management and Opera	48,685	0	172,261	340,570	18,376	622	23,382	25,166	190,552	47,240
10 OOG Budget, Policy and Planning Divi:	7	15,844	131	18,998	12	0	986	10	29	10
11 (809) State Preservation Brd	0	0	0	0	0	0	0	0	0	0
Total Current Allocations	\$145,611	\$2,076,028	\$379,930	\$830,493	\$48,996	\$802,617	\$86,197	\$65,414	\$271,967	\$96,787

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Summary Schedule

Department	(360) Administrative Hearings	(362) Lottery Commission	(364) Health Profession	(370) Tx Resid Constr	(401) Adjutant General	(403) Veterans Commission	(405) Public Safety	(407) LEO Smnds & Educ	(409) Jail Standards	(411) Fire Protection
1 Building Depreciation	\$126,966	\$6,818	\$6,618	\$0	\$0	\$17,257	\$62,907	\$0	\$14,650	\$16,343
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	58,045	210,118	7,901	0	685,720	255,110	6,501,072	56,742	28,775	31,164
5 CPA Statewide Procurement	12,098	11,017	6,263	0	72,319	39,681	335,952	9,235	8,650	7,456
6 CPA Rebates	(659)	(987)	(20)	0	(45,908)	(626)	(413,842)	(104)	(46)	(47)
7 DPS Capitol Security	43,914	77,531	2,827	0	0	36,467	1,064,406	0	5,571	8,077
8 (303) TFC Admin	0	0	0	0	0	0	0	0	0	0
9 TFC Facilities Management and Opera	216,090	74,061	10,031	0	0	54,827	198,930	712	21,855	26,717
10 OOG Budget, Policy and Planning Divi:	111	9,010	12	0	10,268	523	12,895	83	15	22
11 (809) State Preservation Brd	0	0	0	0	0	0	0	0	0	0
Total Current Allocations	\$456,564	\$387,569	\$33,633	\$0	\$722,399	\$403,238	\$7,762,321	\$66,669	\$79,471	\$89,733

STATE OF TEXAS
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Summary Schedule

Department	(448) Office of Employee Insured Counsel	(450) Savings & Mortgage Lending	(451) Banking	(452) License & Regulation	(454) Insurance Comm	(455) Railroad Comm	(456) Plumbing Examiners	(457) Public Accountancy	(458) Alcoholic Beverage Comm	(459) Architectural Examiners
1 Building Depreciation	\$0	\$0	\$0	\$65,713	\$942,315	\$414,639	\$0	\$0	\$44,610	\$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	66,153	75,574	177,358	470,596	668,918	687,333	47,916	42,958	385,933	24,785
5 CPA Statewide Procurement	1,326	8,252	11,833	24,296	19,667	49,485	13,627	9,180	21,899	7,191
6 CPA Rebates	(130)	(82)	(194)	(925)	(7,072)	(138,198)	(417)	(144)	(10,132)	(21)
7 DPS Capitol Security	0	0	0	51,071	356,829	199,503	0	0	0	0
8 (303) TFC Admin	0	0	0	0	0	0	0	0	0	0
9 TFC Facilities Management and Opera	0	0	3,562	558,871	1,897,203	673,670	712	0	56,881	0
10 OOG Budget, Policy and Planning Divi:	88	61	225	455	1,196	1,334	27	44	530	23
11 (809) State Preservation Brd	0	0	0	0	0	0	0	0	0	0
Total Current Allocations	\$67,437	\$83,805	\$192,784	\$1,170,076	\$3,879,056	\$1,887,766	\$61,865	\$52,038	\$499,721	\$31,978

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Summary Schedule

Department	(460) Professional Engineers	(464) Land Surveying	(466) Consumer Credit	(469) Union Dept	(473) Public Utility Comm	(475) Public Utility Counsel	(476) Racing Comm	(477) Emergency Comm	(479) State Office of Risk Management	(481) Prof Geoscientists
1 Building Depreciation	\$0	\$0	\$0	\$0	\$138,273	\$22,448	\$0	\$16,921	\$76,965	\$8,438
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	28,284	545	214,165	22,123	107,277	12,789	37,813	27,647	135,016	11,532
5 CPA Statewide Procurement	13,822	0	7,589	10,639	14,220	7,589	8,120	6,396	1,989	7,191
6 CPA Rebates	(229)	0	(23)	(121)	(616)	(64)	(50)	(73)	(56)	(35)
7 DPS Capitol Security	0	0	0	0	68,340	11,095	12,291	8,734	29,269	3,970
8 (303) TFC Admin	0	0	0	0	0	0	0	0	0	0
9 TFC Facilities Management and Opera	0	0	712	0	226,040	36,697	9,216	30,158	114,819	17,277
10 OOG Budget, Policy and Planning Divi:	38	0	62	33	189	14	57	478	387	4
11 (809) State Preservation Brd	0	0	0	0	0	0	0	0	0	0
Total Current Allocations	\$41,914	\$545	\$222,506	\$32,674	\$553,721	\$90,568	\$67,446	\$90,260	\$358,390	\$48,376

Summary Schedule

Department	(503) Medical Board	(504) Dental Examiners	(506) MDA Cancer Cntr	(507) Brd of Nursing	(508) Chiropractic Examiners	(510) Tx Behavioral Health Council	(512) Podiatric Med Examiners	(513) Funeral Service Comm	(514) Optometry Brd	(515) Brd of Pharmacy
1 Building Depreciation	\$130,863	\$28,656	\$0	\$69,812	\$8,024	\$92,704	\$0	\$11,754	\$7,117	\$60,566
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	183,449	59,449	82,978	94,380	9,509	0	0	19,160	11,872	100,205
5 CPA Statewide Procurement	8,752	8,385	9,611	14,883	6,926	13,587	0	13,852	6,926	9,173
6 CPA Rebates	(318)	(125)	(37,607)	(438)	(22)	(84)	0	(494)	(2)	(1,266)
7 DPS Capitol Security	52,837	16,149	0	35,829	4,308	15,275	0	3,876	2,805	31,977
8 (303) TFC Admin	0	0	0	0	0	0	0	0	0	0
9 TFC Facilities Management and Opera	234,122	52,475	0	128,338	16,661	148,963	0	22,271	10,782	114,325
10 OOG Budget, Policy and Planning Divi:	164	40	2,626	119	9	9	35	7	5	85
11 (809) State Preservation Brd	0	0	0	0	0	0	0	0	0	0
Total Current Allocations	\$609,869	\$165,030	\$57,609	\$342,922	\$45,416	\$270,455	\$35	\$70,426	\$39,505	\$315,065

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Summary Schedule

Department	(520) Psychologists Examiners	(529) HHS Commission	(530) Family & Protective Svcs	(533) Phys & Occ Therapy Examiners	(535) Low Level Radioactive Waste Disposal	(537) State Health Services	(542) Cancer Prev & Research Inst	(554) Animal Health Comm	(555) AgrLife Extension
1 Building Depreciation	\$0	\$2,375,986	\$449,409	\$16,930	\$0	\$262,434	\$21,038	\$275,546	\$0
2 Equipment Depreciation	0	0	0	0	0	0	0	0	0
3 (304) CPA Administration	0	0	0	0	0	0	0	0	0
4 CPA Fiscal and ITD	61	4,671,869	1,647,938	30,194	1,640	327,766	67,273	989,006	83,809
5 CPA Statewide Procurement	0	500,657	100,519	9,048	0	98,493	6,263	38,320	6,164
6 CPA Rebates	0	(551,585)	(10,270)	(64)	0	(51,261)	(55)	(10,277)	(8,421)
7 DPS Capitol Security	0	19,404	0	4,531	0	0	10,398	92,685	0
8 (303) TFC Admin	0	0	0	0	0	0	0	0	0
9 TFC Facilities Management and Opera	0	4,114,793	1,353,533	30,084	0	598,888	34,392	659,095	0
10 OOG Budget, Policy and Planning Divi:	0	571,482	19,810	14	3	31,059	836	7,625	587
11 (809) State Preservation Brd	0	0	0	0	0	0	0	0	0
Total Current Allocations	\$61	\$11,702,606	\$3,560,939	\$90,735	\$1,643	\$1,267,378	\$140,146	\$2,052,000	\$82,139

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Summary Schedule

Department	(556) AgriLife Research	(557) Vet Med Diagnostic Lab	(575) Division of Emergency Management	(576) Forest Service	(578) Vet Med Examiners	(580) Water Development	(582) Environmental Quality Comm	(592) Soil & Water Conservation	(601) Tx DOT	(608) Dept of Motor Vehicles
1 Building Depreciation	\$0	\$0	\$0	\$451	\$12,751	\$238,433	\$950,063	\$0	\$9,765	\$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	72,877	7,846	134,402	136,580	32,044	186,527	1,487,497	113,367	2,028,753	649,421
5 CPA Statewide Procurement	5,436	2,137	5,355	18,933	7,589	23,370	87,847	8,352	667,094	86,793
6 CPA Rebates	(15,137)	(554)	(20,901)	(36,312)	(33)	(1,034)	(28,373)	(223)	(2,469,314)	(42,726)
7 DPS Capitol Security	0	0	0	0	9,168	90,596	520	0	0	0
8 (303) TFC Admin	0	0	0	0	0	0	0	0	0	0
9 TFC Facilities Management and Opera	0	0	0	0	23,884	548,449	439,661	5,699	72,418	5,699
10 OOG Budget, Policy and Planning Divi:	644	62	9,555	849	14	2,530	2,935	445	113,901	1,158
11 (809) State Preservation Brd	0	0	0	0	0	0	0	0	0	0
Total Current Allocations	\$63,820	\$9,491	\$128,411	\$120,501	\$85,417	\$1,088,871	\$2,940,150	\$127,641	\$422,617	\$700,345

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Summary Schedule

Department	(644) Department of Juvenile Justice	(696) Criminal Justice	(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
1 Building Depreciation	\$7,142	\$160,741	\$452,675	\$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	0	0	0	0	0	0	0	0
4 CPA Fiscal and ITD	1,208,920	913,560	807,742	0	80,458	14,343	195,535	14,704	19,022	132,288
5 CPA Statewide Procurement	148,275	1,557,667	24,874	0	8,898	4,907	75,373	3,105	3,746	35,210
6 CPA Rebates	(53,652)	(3,299,900)	(1,840)	0	(8,812)	(10,779)	(84,484)	(4,652)	(7,499)	(35,270)
7 DPS Capitol Security	31,667	46,537	222,607	0	0	0	0	0	0	0
8 (303) TFC Admin	0	0	0	0	0	0	0	0	0	0
9 TFC Facilities Management and Opera	92,855	326,160	748,757	0	0	0	0	0	0	0
10 OOG Budget, Policy and Planning Divi:	2,825	33,464	315,848	0	1,599	1,204	5,358	498	534	1,688
11 (809) State Preservation Brd	0	0	0	0	0	0	0	0	0	0
Total Current Allocations	\$1,438,032	\$(261,771)	\$2,570,663	\$0	\$82,143	\$9,675	\$191,782	\$13,656	\$15,803	\$133,915

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Summary Schedule

Department	(715) Prairie View Univ	(716) Engineering Extension Svc	(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
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	0	0	0	0	0	0	0	0	0
4 CPA Fiscal and ITD	39,920	4,105	20,678	9,217	41,468	40,998	245,670	151,029	103,030	8,339
5 CPA Statewide Procurement	2,515	1,819	14,134	24,295	22,627	13,687	76,293	20,415	4,870	1,681
6 CPA Rebates	(5,337)	(5,935)	(4,088)	(5,909)	(28,912)	(7,420)	(77,897)	(15,260)	(3,528)	(1,823)
7 DPS Capitol Security	0	0	0	0	0	0	0	0	0	0
8 (303) TFC Admin	0	0	0	0	0	0	0	0	0	0
9 TFC Facilities Management and Opera	0	0	0	0	0	0	0	0	0	0
10 OOG Budget, Policy and Planning Divi:	800	82	698	158	1,050	2,249	7,682	3,540	1,093	80
11 (809) State Preservation Brd	0	0	0	0	0	0	0	0	0	0
Total Current Allocations	\$37,898	\$71	\$31,422	\$27,761	\$36,233	\$49,513	\$251,748	\$159,724	\$105,465	\$8,277

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Summary Schedule

Department	(729) UT Southwestern Medical	(730) University of Houston	(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
1 Building Depreciation	\$0	\$0	\$369	\$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	0	0	0	0	0	0	0	0
4 CPA Fiscal and ITD	78,855	222,113	59,625	22,592	109,623	27,811	12,749	64	21,585	123,460
5 CPA Statewide Procurement	5,565	11,645	10,409	1,637	14,213	1,742	16,281	7,161	13,814	11,335
6 CPA Rebates	(44,195)	(2,991)	(11,702)	(4,777)	(29,071)	(1,276)	(2,823)	(36)	(6,882)	(15,967)
7 DPS Capitol Security	0	0	386	0	0	0	0	0	0	0
8 (303) TFC Admin	0	0	0	0	0	0	0	0	0	0
9 TFC Facilities Management and Opera	0	0	3,790	0	0	0	0	0	0	0
10 OOG Budget, Policy and Planning Divi:	1,725	2,885	883	510	2,413	732	234	0	370	1,690
11 (809) State Preservation Brd	0	0	0	0	0	0	0	0	0	0
Total Current Allocations	\$41,951	\$233,652	\$63,759	\$19,962	\$97,178	\$29,009	\$26,441	\$7,189	\$28,887	\$120,518

Summary Schedule

Department	(739) TTU Health Science Cntr	(742) UT Permian Basin	(743) UT San Antonio/State Demographer	(744) UTHSC Houston	(745) UTHSC San Antonio	(746) UT Rio Grande Valley	(747) UT Brownsville	(749) Tx A&M SA	(750) UT Tyler	(751) TAMU Commerce
1 Building Depreciation	\$0	\$0	\$4,232	\$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	0	0	0	0	0	0	0	0
4 CPA Fiscal and ITD	122,503	31,492	296,749	123,793	135,933	232,390	596	15,085	55,056	28,535
5 CPA Statewide Procurement	8,422	3,536	8,285	2,750	15,391	1,309	1,591	60	4,466	1,997
6 CPA Rebates	(14,404)	(1,578)	(10,128)	(7,911)	(7,918)	(14,652)	0	(3,317)	(7,649)	(8,803)
7 DPS Capitol Security	0	0	1,615	0	0	0	0	0	0	0
8 (303) TFC Admin	0	0	0	0	0	0	0	0	0	0
9 TFC Facilities Management and Opera	0	0	9,665	0	0	0	0	0	0	0
10 OOG Budget, Policy and Planning Divi:	1,649	289	1,572	2,170	1,707	1,806	0	311	385	602
11 (809) State Preservation Brd	0	0	0	0	0	0	0	0	0	0
Total Current Allocations	\$118,171	\$33,738	\$311,990	\$120,801	\$145,113	\$220,854	\$2,187	\$12,139	\$52,259	\$22,331

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Summary Schedule

Department	(752) Univ of North Texas	(753) Sam Houston State	(754) Texas State Univ San Marcos	(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
1 Building Depreciation	\$11,059	\$3,932	\$0	\$1,156	\$0	\$0	\$0	\$0	\$146,230	\$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	80,412	41,161	38,198	13,449	10,241	18,586	805	46,836	40,231	23,730
5 CPA Statewide Procurement	12,634	13,657	28,170	11,595	1,089	3,351	31,315	501	1,929	300
6 CPA Rebates	(72,743)	(11,349)	(6,915)	(11,275)	(692)	(18,335)	(39)	(3,645)	(12,399)	(1,889)
7 DPS Capitol Security	2,897	1,501	0	440	0	0	0	0	0	0
8 (303) TFC Admin	0	0	0	0	0	0	0	0	0	0
9 TFC Facilities Management and Opera	26,713	8,981	0	1,725	0	0	0	0	0	0
10 OOG Budget, Policy and Planning Divi:	1,887	977	1,811	527	143	494	123	489	687	403
11 (809) State Preservation Brd	0	0	0	0	0	0	0	0	0	0
Total Current Allocations	\$62,858	\$58,859	\$61,263	\$17,617	\$10,781	\$4,095	\$32,204	\$44,181	\$176,679	\$22,543

Summary Schedule

Department	(763) UNTHSC	(764) TAMU Texarkana	(765) UH Victoria	(768) TTU System	(769) UNT System	(770) TAMU Cntrl Texas	(771) School for the Blind/Visually Imp	(772) School for the Deaf	(773) UNT Dallas	(774) TTU HSC El Paso
1 Building Depreciation	\$0	\$0	\$0	\$5,014	\$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	0	0	0	0	0	0	0	0
4 CPA Fiscal and ITD	39,464	10,557	27,187	2,367	3,214	7,487	216,359	241,611	8,319	0
5 CPA Statewide Procurement	4,654	1,234	2,930	0	133	30	15,701	33,751	4,509	140
6 CPA Rebates	0	(665)	(3,261)	0	(187)	(1,713)	(1,961)	(3,739)	(149)	(3,688)
7 DPS Capitol Security	0	0	0	1,313	0	0	0	0	0	0
8 (303) TFC Admin	0	0	0	0	0	0	0	0	0	0
9 TFC Facilities Management and Opera	0	0	0	12,110	0	0	2,988,987	5,946,210	0	0
10 OOG Budget, Policy and Planning Divi:	988	190	217	119	163	139	300	362	248	620
11 (809) State Preservation Brd	0	0	0	0	0	0	0	0	0	0
Total Current Allocations	\$45,106	\$11,316	\$27,074	\$20,923	\$3,322	\$5,944	\$3,219,386	\$6,218,195	\$12,926	\$(2,928)

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

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Summary Schedule

Department	(781) Higher Ed Coord Brd	(783) UH System	(784) UH Downtown	(785) UT Health Cntr Tyler	(787) Lamar Orange	(788) Lamar Port Arthur	(789) Lamar Inst of Technology	(802) Parks & Wildlife	(808) Historical Commission	(813) Commission on the Arts
1 Building Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,334	\$39,764	\$6,126
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	309,322	1,268	40,262	16,356	10,839	7,301	7,155	4,962,623	338,368	21,055
5 CPA Statewide Procurement	8,385	5	9,693	298	1,494	50	1,058	316,970	66,321	8,915
6 CPA Rebates	(3,170)	(25,494)	(3,292)	(839)	(700)	(151)	(8)	(400,495)	(6,249)	(65)
7 DPS Capitol Security	73,952	0	0	0	0	0	0	691	14,158	6,421
8 (303) TFC Admin	0	0	0	0	0	0	0	0	0	0
9 TFC Facilities Management and Opera	51,532	0	0	0	0	0	0	62,734	184,513	62,994
10 OOG Budget, Policy and Planning Divi:	4,964	138	496	630	142	151	173	4,079	406	101
11 (809) State Preservation Brd	0	0	0	0	0	0	0	0	0	0
Total Current Allocations	\$444,984	\$(24,084)	\$47,159	\$16,445	\$11,775	\$7,351	\$8,378	\$4,978,937	\$637,282	\$105,547

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Summary Schedule

Department	(3189) Blind Commission Franchise	(999) Other	Total
1 Building Depreciation	\$111,657	\$403,205	\$16,058,221
2 Equipment Depreciation	0	0	0
3 (304) CPA Administration	0	0	0
4 CPA Fiscal and ITD	0	2,156,228	56,218,155
5 CPA Statewide Procurement	0	5,469,708	11,372,211
6 CPA Rebates	0	(1,161,533)	(9,632,835)
7 DPS Capitol Security	18,045	20,594,846	30,132,616
8 (303) TFC Admin	0	0	2,126,530
9 TFC Facilities Management and Opera	174,606	3,410,531	41,916,030
10 OOG Budget, Policy and Planning Divi:	0	14,453	1,392,301
11 (809) State Preservation Brd	0	259,036	6,295,244
Total Current Allocations	\$304,307	\$31,146,472	\$155,878,474

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 from September 1, 1997 through August 31, 2003 (FY1998 – FY2003) 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.

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

A. Department Costs

A. Department Costs							Dept:1 Building Depreciation			
Description	Amount	General Admin	Zavala Building	LBJ Building	John Reagan Building	Sam Houston Building	SF Austin Building	G.J Sutton Building	Central Services Building	
Personnel Costs										
Salaries	0	0	0	0	0	0	0	0	0	
Salary % Split		.00%	.00%	.00%	.00%	.00%	.00%	.00%	.00%	
Benefits	0	0	0	0	0	0	0	0	0	
Subtotal - Personnel Costs	0	0	0	0	0	0	0	0	0	
Services & Supplies Cost										
Building Depreciation	17,380,151	0	425,420	868,155	524,203	345,731	1,180,739	167,675	26,311	
Subtotal - Services & Supplies	17,380,151	0	425,420	868,155	524,203	345,731	1,180,739	167,675	26,311	
Department Cost Total	17,380,151	0	425,420	868,155	524,203	345,731	1,180,739	167,675	26,311	
Adjustments to Cost										
Subtotal - Adjustments	0	0	0	0	0	0	0	0	0	
Total Costs After Adjustments	17,380,151	0	425,420	868,155	524,203	345,731	1,180,739	167,675	26,311	
General Admin Distribution										
		0	0	0	0	0	0	0	0	
Grand Total	\$17,380,151		\$425,420	\$868,155	\$524,203	\$345,731	\$1,180,739	\$167,675	\$26,311	

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

A. Department Costs

A. Department Costs					Dept:1 Building Depreciation				
Description	Amount	Insurance Annex	Supreme Court Building	WP Clements Building	TJ Risk Treasury Building	Insurance Building	Price Daniels Building	Corpus Christi Natural Resources	Waco Raleigh Building
Personnel Costs									
Salaries	0	0	0	0	0	0	0	0	0
Salary % Split		.00%	.00%	.00%	.00%	.00%	.00%	.00%	.00%
Benefits	0	0	0	0	0	0	0	0	0
Subtotal - Personnel Costs	0	0	0	0	0	0	0	0	0
Services & Supplies Cost									
Building Depreciation	17,380,151	114,839	694,991	1,449,403	357,740	216,378	570,644	243,870	147,934
Subtotal - Services & Supplies	17,380,151	114,839	694,991	1,449,403	357,740	216,378	570,644	243,870	147,934
Department Cost Total	17,380,151	114,839	694,991	1,449,403	357,740	216,378	570,644	243,870	147,934
Adjustments to Cost									
Subtotal - Adjustments	0	0	0	0	0	0	0	0	0
Total Costs After Adjustments	17,380,151	114,839	694,991	1,449,403	357,740	216,378	570,644	243,870	147,934
General Admin Distribution									
	0	0	0	0	0	0	0	0	0
Grand Total	\$17,380,151	\$114,839	\$694,991	\$1,449,403	\$357,740	\$216,378	\$570,644	\$243,870	\$147,934

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

A. Department Costs

A. Department Costs				Dept:1 Building Depreciation					
Description	Amount	FW HHS Building	Aircraft Facility	Elias Ramirez Building	El Paso Office Building	RE Johnson Building	Promontory Point Building	Tyler State Building	Park 35 Buildings
Personnel Costs									
Salaries	0	0	0	0	0	0	0	0	0
Salary % Split		.00%	.00%	.00%	.00%	.00%	.00%	.00%	.00%
Benefits	0	0	0	0	0	0	0	0	0
Subtotal - Personnel Costs	0	0	0	0	0	0	0	0	0
Services & Supplies Cost									
Building Depreciation	17,380,151	151,469	229,905	449,419	576,326	1,925,487	239,856	65,556	747,705
Subtotal - Services & Supplies	17,380,151	151,469	229,905	449,419	576,326	1,925,487	239,856	65,556	747,705
Department Cost Total	17,380,151	151,469	229,905	449,419	576,326	1,925,487	239,856	65,556	747,705
Adjustments to Cost									
Subtotal - Adjustments	0	0	0	0	0	0	0	0	0
Total Costs After Adjustments	17,380,151	151,469	229,905	449,419	576,326	1,925,487	239,856	65,556	747,705
General Admin Distribution									
		0	0	0	0	0	0	0	0
Grand Total	\$17,380,151	\$151,469	\$229,905	\$449,419	\$576,326	\$1,925,487	\$239,856	\$65,556	\$747,705

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

A. Department Costs

Description	Amount	Rudder Building	Hobby Building	Insurance Warehouse	EO Thompson	Central Service Annex
Personnel Costs						
Salaries	S	0	0	0	0	0
Salary % Split		.00%	.00%	.00%	.00%	.00%
Benefits	S	0	0	0	0	0
Subtotal - Personnel Costs		0	0	0	0	0
Services & Supplies Cost						
Building Depreciation	P	17,380,151	178,874	1,341,176	37,887	55,216
Subtotal - Services & Supplies		17,380,151	178,874	1,341,176	37,887	55,216
Department Cost Total		17,380,151	178,874	1,341,176	37,887	55,216
Adjustments to Cost						
Subtotal - Adjustments		0	0	0	0	0
Total Costs After Adjustments		17,380,151	178,874	1,341,176	37,887	55,216
General Admin Distribution			0	0	0	0
Grand Total		\$17,380,151	\$178,874	\$1,341,176	\$37,887	\$55,216
						\$10,740

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

ACTUAL FY 2022 2 CFR Part 200
6/20/2025

B. Incoming Costs - (Default Spread Expense%)

No Indirect Costs

Dept:1 Building Depreciation

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STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Zavala Building Allocations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
45 (306) State Library and Archives	88,996	100.00%	\$425,420	\$0	\$425,420	\$0	\$425,420
Subtotal	88,996	100.00%	425,420	0	425,420	0	425,420
Direct Bills					0		0
Total					\$425,420		\$425,420

Basis Units: Direct Allocation to State Library and Archives

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

LBJ Building Allocations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 (304) CPA Administration	212,133	97.83%	\$849,310	\$0	\$849,310	\$0	\$849,310
193 (999) Other	4,707	2.17%	18,845	0	18,845	0	18,845
Subtotal	216,840	100.00%	868,155	0	868,155	0	868,155
Direct Bills					0		0
Total					\$868,155		\$868,155

Basis Units: Square Footage Occupied

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

John Reagan Building Allocations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
25 (102) Hse of Representatives	108,505	89.35%	\$468,353	\$0	\$468,353	\$0	\$468,353
26 (103) Legislative Council	1,431	1.18%	6,177	0	6,177	0	6,177
28 (105) Reference Library	11,508	9.48%	49,673	0	49,673	0	49,673
Subtotal	121,444	100.00%	524,203	0	524,203	0	524,203
Direct Bills					0		0
Total					\$524,203		\$524,203

Basis Units: Square Footage Occupied

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Sam Houston Building Allocations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
11 (809) State Preservation Brd	9,558	10.41%	\$35,990	\$0	\$35,990	\$0	\$35,990
22 DIR CTS	2,533	2.76%	9,538	0	9,538	0	9,538
24 (101) State Senate	67,480	73.49%	254,089	0	254,089	0	254,089
26 (103) Legislative Council	1,724	1.88%	6,492	0	6,492	0	6,492
60 (356) Ethics Commission	9,708	10.57%	36,554	0	36,554	0	36,554
118 (582) Environmental Quality Comm	350	0.38%	1,318	0	1,318	0	1,318
189 (802) Parks & Wildlife	465	0.51%	1,751	0	1,751	0	1,751
Subtotal	91,818	100.00%	345,731	0	345,731	0	345,731
Direct Bills					0		0
Total					\$345,731		\$345,731

Basis Units: Square Footage Occupied

Dept:1 Building Depreciation

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

SF Austin Building Allocations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 (304) CPA Administration	32,620.00	10.76%	\$127,006	\$0	\$127,006	\$0	\$127,006
37 (215) Office of Capital Writs	3,140.00	1.04%	12,226	0	12,226	0	12,226
44 (305) General Land Office	113,272.00	37.35%	441,024	0	441,024	0	441,024
54 (329) Real Estate	19,373.00	6.39%	75,429	0	75,429	0	75,429
67 (403) Veterans Commission	2,638.00	0.87%	10,271	0	10,271	0	10,271
109 (551) Agriculture	61,781.10	20.37%	240,545	0	240,545	0	240,545
117 (580) Water Development	60,980.98	20.11%	237,429	0	237,429	0	237,429
154 (743) UT San Antonio/State Demograp	1,087.00	0.36%	4,232	0	4,232	0	4,232
163 (753) Sam Houston State	1,010.00	0.33%	3,932	0	3,932	0	3,932
190 (808) Historical Commission	3,464.00	1.14%	13,487	0	13,487	0	13,487
192 (3189) Blind Commission Franchise	3,893.00	1.28%	15,157	0	15,157	0	15,157
Subtotal	303,259.08	100.00%	1,180,739	0	1,180,739	0	1,180,739
Direct Bills					0		0
Total					\$1,180,739		\$1,180,739
Basis Units: Square Footage Occupied							

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

GJ Sutton Building Allocations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
193 (999) Other	100	100.00%	\$167,675	\$0	\$167,675	\$0	\$167,675
Subtotal	100	100.00%	167,675	0	167,675	0	167,675
Direct Bills					0		0
Total					\$167,675		\$167,675
Basis Units: Square Footage Occupied							

Dept:1 Building Depreciation

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Central Services Building Allocations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
5 CPA Statewide Procurement	7,514.00	10.20%	\$2,683	\$0	\$2,683	\$0	\$2,683
8 (303) TFC Admin	29,562.00	40.12%	10,555	0	10,555	0	10,555
9 TFC Facilities Management and Opera	13,101.00	17.78%	4,678	0	4,678	0	4,678
14 TFC Insp & Proj Mgmt	15,238.00	20.68%	5,441	0	5,441	0	5,441
15 TFC Minor Const	1,654.00	2.24%	591	0	591	0	591
122 (644) Department of Juvenile Justice	5,094.00	6.91%	1,819	0	1,819	0	1,819
190 (808) Historical Commission	1,528.96	2.07%	546	0	546	0	546
Subtotal	73,691.96	100.00%	26,311	0	26,311	0	26,311
Direct Bills					0		0
Total					\$26,311		\$26,311

Basis Units: Square Footage Occupied

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Winters Building Allocations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
103 (529) HHS Commission	281,239.48	79.65%	\$1,056,897	\$0	\$1,056,897	\$0	\$1,056,897
104 (530) Family & Protective Svcs	51,650.23	14.63%	194,101	0	194,101	0	194,101
107 (537) State Health Services	13,234.88	3.75%	49,737	0	49,737	0	49,737
192 (3189) Blind Commission Franchise	6,645.00	1.88%	24,972	0	24,972	0	24,972
193 (999) Other	316.00	0.09%	1,188	0	1,188	0	1,188
Subtotal	353,085.59	100.00%	1,326,895	0	1,326,895	0	1,326,895
Direct Bills					0		0
Total					\$1,326,895		\$1,326,895
Basis Units: Square Footage Occupied							

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Dept:1 Building Depreciation

WB Travis Building Allocations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
67 (403) Veterans Commission	2,324	0.63%	\$6,986	\$0	\$6,986	\$0	\$6,986
71 (411) Fire Protection	5,437	1.47%	16,343	0	16,343	0	16,343
77 (455) Railroad Comm	134,287	36.35%	403,657	0	403,657	0	403,657
86 (473) Public Utility Comm	46,000	12.45%	138,273	0	138,273	0	138,273
87 (475) Public Utility Counsel	7,468	2.02%	22,448	0	22,448	0	22,448
103 (529) HHS Commission	13,061	3.54%	39,260	0	39,260	0	39,260
108 (542) Cancer Prev & Research Inst	6,999	1.89%	21,038	0	21,038	0	21,038
109 (551) Agriculture	606	0.16%	1,822	0	1,822	0	1,822
124 (701) Tx Education Agcy	149,315	40.42%	448,830	0	448,830	0	448,830
192 (3189) Blind Commission Franchise	3,934	1.06%	11,825	0	11,825	0	11,825
Subtotal	369,431	100.00%	1,110,483	0	1,110,483	0	1,110,483
Direct Bills					0		0
Total					\$1,110,483		\$1,110,483
Basis Units: Square Footage Occupied							

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Brown Heatly Building Allocations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
50 (320) Workforce Commission	21,232	13.10%	\$122,400	\$0	\$122,400	\$0	\$122,400
103 (529) HHS Commission	136,841	84.40%	788,874	0	788,874	0	788,874
192 (3189) Blind Commission Franchise	4,059	2.50%	23,400	0	23,400	0	23,400
Subtotal	162,132	100.00%	934,674	0	934,674	0	934,674
Direct Bills					0		0
Total					\$934,674		\$934,674

Basis Units: Square Footage Occupied

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Records Storage Building Allocations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
17 Micrographics & Records	127,977	100.00%	\$255,386	\$0	\$255,386	\$0	\$255,386
Subtotal	127,977	100.00%	255,386	0	255,386	0	255,386
Direct Bills					0		0
Total					\$255,386		\$255,386
Basis Units: Square Footage Occupied							

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Human Svcs Warehouse Allocations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
103 (529) HHS Commission	55,966	55.77%	\$72,307	\$0	\$72,307	\$0	\$72,307
107 (537) State Health Services	40,259	40.12%	52,014	0	52,014	0	52,014
122 (644) Department of Juvenile Justice	4,120	4.11%	5,323	0	5,323	0	5,323
Subtotal	100,345	100.00%	129,643	0	129,643	0	129,643
Direct Bills					0		0
Total					\$129,643		\$129,643

Basis Units: Square Footage Occupied

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Bolm Rd Warehouse Allocations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
12 TFC Surplus Property	49,242	99.75%	\$63,763	\$0	\$63,763	\$0	\$63,763
76 (454) Insurance Comm	124	0.25%	161	0	161	0	161
Subtotal	49,366	100.00%	63,924	0	63,924	0	63,924
Direct Bills					0		0
Total					\$63,924		\$63,924

Basis Units: Square Footage Occupied

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Disaster Recovery Opr Center Allocations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
193 (999) Other	20,782	100.00%	\$215,497	\$0	\$215,497	\$0	\$215,497
Subtotal	20,782	100.00%	215,497	0	215,497	0	215,497
Direct Bills					0		0
Total					\$215,497		\$215,497
Basis Units: Direct Allocation to Other							

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Insurance Annex Allocations		Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
42 (301) Governor			8,832	23.65%	\$27,161	\$0	\$27,161	\$0	\$27,161
55 (332) Housing & Community Affairs			28,510	76.35%	87,678	0	87,678	0	87,678
Subtotal			37,342	100.00%	114,839	0	114,839	0	114,839
Direct Bills							0		0
Total							\$114,839		\$114,839
Basis Units: Square Footage Occupied									

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Supreme Court Building Allocations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
30 (201) Supreme Court	27,250	53.69%	\$373,136	\$0	\$373,136	\$0	\$373,136
34 (211) Court of Crim Appeals	17,506	34.49%	239,711	0	239,711	0	239,711
35 (212) Crt Administration	468	0.92%	6,408	0	6,408	0	6,408
41 (243) Law Library	1,168	2.30%	15,993	0	15,993	0	15,993
43 (302) Attorney General	4,363	8.60%	59,743	0	59,743	0	59,743
Subtotal	50,755	100.00%	694,991	0	694,991	0	694,991
Direct Bills					0		0
Total					\$694,991		\$694,991

Basis Units: Square Footage Occupied

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

WP Clements Building Allocations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
18 DIR Data Center	4,812	1.30%	\$18,799	\$0	\$18,799	\$0	\$18,799
19 DIR Go Direct/Coop Cntr	11,785	3.18%	46,040	0	46,040	0	46,040
22 DIR CTS	5,477	1.48%	21,397	0	21,397	0	21,397
23 DIR Texas.Gov	1,446	0.39%	5,649	0	5,649	0	5,649
40 (242) Judicial Conduct	4,260	1.15%	16,642	0	16,642	0	16,642
43 (302) Attorney General	272,219	73.37%	1,063,468	0	1,063,468	0	1,063,468
49 (313) Dept of Information Resources	2,993	0.81%	11,693	0	11,693	0	11,693
56 (338) Pension Review	3,153	0.85%	12,318	0	12,318	0	12,318
58 (347) Tx Public Finance	4,012	1.08%	15,674	0	15,674	0	15,674
59 (352) Bond Review Board	4,318	1.16%	16,869	0	16,869	0	16,869
62 (360) Administrative Hearings	29,559	7.97%	115,477	0	115,477	0	115,477
70 (409) Jail Standards	3,750	1.01%	14,650	0	14,650	0	14,650
90 (479) State Office of Risk Management	19,701	5.31%	76,965	0	76,965	0	76,965
165 (755) Stephen F. Austin Univ	296	0.08%	1,156	0	1,156	0	1,156
192 (3189) Blind Commission Franchise	3,227	0.87%	12,607	0	12,607	0	12,607
Subtotal	371,008	100.00%	1,449,403	0	1,449,403	0	1,449,403
Direct Bills					0		0
Total					\$1,449,403		\$1,449,403

Basis Units: Square Footage Occupied

Dept:1 Building Depreciation

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

TJ Rusk Treasury Building Allocations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
4 CPA Fiscal and ITD	33,501	53.11%	\$189,997	\$0	\$189,997	\$0	\$189,997
46 (307) Secretary of State	1,332	2.11%	7,554	0	7,554	0	7,554
48 (312) Securities	16,109	25.54%	91,360	0	91,360	0	91,360
52 (326) Emergency Services Retirement	3,554	5.63%	20,156	0	20,156	0	20,156
55 (332) Housing & Community Affairs	1,211	1.92%	6,868	0	6,868	0	6,868
162 (752) Univ of North Texas	1,950	3.09%	11,059	0	11,059	0	11,059
175 (768) TTU System	884	1.40%	5,014	0	5,014	0	5,014
190 (808) Historical Commission	4,537	7.19%	25,731	0	25,731	0	25,731
Subtotal	63,078	100.00%	357,740	0	357,740	0	357,740
Direct Bills					0		0
Total					\$357,740		\$357,740

Basis Units: Square Footage Occupied

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Insurance Building Allocations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
10 OOG Budget, Policy and Planning Divi: 42 (301) Governor	11,426	17.17%	\$37,149	\$0	\$37,149	\$0	\$37,149
	55,126	82.83%	179,229	0	179,229	0	179,229
Subtotal	66,552	100.00%	216,378	0	216,378	0	216,378
Direct Bills					0		0
Total					\$216,378		\$216,378

Basis Units: Square Footage Occupied

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Price Daniels Building Allocations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
30 (201) Supreme Court	102.00	0.10%	\$575	\$0	\$575	\$0	\$575
34 (211) Court of Crim Appeals	6,578.00	6.50%	37,077	0	37,077	0	37,077
36 (213) Prosecuting Atty	3,921.00	3.87%	22,101	0	22,101	0	22,101
38 (220) Appeals Courts	21,829.00	21.56%	123,039	0	123,039	0	123,039
43 (302) Attorney General	40,499.91	40.00%	228,278	0	228,278	0	228,278
123 (696) Criminal Justice	28,311.00	27.96%	159,575	0	159,575	0	159,575
Subtotal	101,240.91	100.00%	570,644	0	570,644	0	570,644
Direct Bills					0		0
Total					\$570,644		\$570,644

Basis Units: Square Footage Occupied

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Corpus Christi Natural Resources Allocations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
43 (302) Attorney General	162	0.25%	\$604	\$0	\$604	\$0	\$604
44 (305) General Land Office	7,288	11.14%	27,161	0	27,161	0	27,161
46 (307) Secretary of State	125	0.19%	466	0	466	0	466
107 (537) State Health Services	457	0.70%	1,703	0	1,703	0	1,703
115 (576) Forest Service	121	0.18%	451	0	451	0	451
118 (582) Environmental Quality Comm	12,783	19.54%	47,640	0	47,640	0	47,640
170 (760) TAMU Corpus Christi	39,237	59.96%	146,230	0	146,230	0	146,230
189 (802) Parks & Wildlife	5,263	8.04%	19,614	0	19,614	0	19,614
Subtotal	65,436	100.00%	243,870	0	243,870	0	243,870
Direct Bills					0		0
Total					\$243,870		\$243,870

Basis Units: Square Footage Occupied

Dept:1 Building Depreciation

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Waco Raleigh Building Allocations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 (304) CPA Administration	3,710	5.62%	\$8,317	\$0	\$8,317	\$0	\$8,317
43 (302) Attorney General	8,055	12.21%	18,058	0	18,058	0	18,058
62 (360) Administrative Hearings	1,428	2.16%	3,201	0	3,201	0	3,201
76 (454) Insurance Comm	2,335	3.54%	5,235	0	5,235	0	5,235
103 (529) HHS Commission	22,594	34.24%	50,652	0	50,652	0	50,652
104 (530) Family & Protective Svcs	21,586	32.71%	48,392	0	48,392	0	48,392
107 (537) State Health Services	1,404	2.13%	3,148	0	3,148	0	3,148
120 (601) Tx DOT	4,356	6.60%	9,765	0	9,765	0	9,765
123 (696) Criminal Justice	520	0.79%	1,166	0	1,166	0	1,166
Subtotal	65,988	100.00%	147,934	0	147,934	0	147,934
Direct Bills					0		0
Total					\$147,934		\$147,934

Basis Units: Square Footage Occupied

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Dept:1 Building Depreciation

FW HHS Building Allocations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
50 (320) Workforce Commission	3,812.00	7.36%	\$11,155	\$0	\$11,155	\$0	\$11,155
75 (452) License & Regulation	1,806.42	3.49%	5,286	0	5,286	0	5,286
103 (529) HHS Commission	27,235.17	52.62%	79,696	0	79,696	0	79,696
104 (530) Family & Protective Svcs	15,223.15	29.41%	44,546	0	44,546	0	44,546
109 (551) Agriculture	3,243.00	6.27%	9,490	0	9,490	0	9,490
124 (701) Tx Education Agcy	443.00	0.86%	1,296	0	1,296	0	1,296
Subtotal	51,762.74	100.00%	151,469	0	151,469	0	151,469
Direct Bills					0		0
Total					\$151,469		\$151,469

Basis Units: Square Footage Occupied

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Aircraft Facility Allocations	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
	57 (342) DOT Aviation	20,067	100.00%	\$229,905	\$0	\$229,905	\$0	\$229,905
Subtotal		20,067	100.00%	229,905	0	229,905	0	229,905
Direct Bills						0		0
Total						\$229,905		\$229,905
Basis Units: Direct Allocation to DOT Aviation								

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Elias Ramirez Building Allocations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
68 (405) Public Safety	2,120	1.14%	\$5,112	\$0	\$5,112	\$0	\$5,112
75 (452) License & Regulation	4,854	2.60%	11,705	0	11,705	0	11,705
76 (454) Insurance Comm	7,656	4.11%	18,462	0	18,462	0	18,462
103 (529) HHS Commission	50,920	27.32%	122,791	0	122,791	0	122,791
104 (530) Family & Protective Svcs	33,115	17.77%	79,855	0	79,855	0	79,855
107 (537) State Health Services	31,502	16.90%	75,965	0	75,965	0	75,965
109 (551) Agriculture	7,396	3.97%	17,835	0	17,835	0	17,835
118 (582) Environmental Quality Comm	43,757	23.48%	105,518	0	105,518	0	105,518
124 (701) Tx Education Agcy	1,057	0.57%	2,549	0	2,549	0	2,549
192 (3189) Blind Commission Franchise	3,992	2.14%	9,626	0	9,626	0	9,626
Subtotal	186,369	100.00%	449,419	0	449,419	0	449,419
Direct Bills					0		0
Total					\$449,419		\$449,419
Basis Units: Square Footage Occupied							

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

El Paso Office Building Allocations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 (304) CPA Administration	6,754	7.90%	\$45,506	\$0	\$45,506	\$0	\$45,506
43 (302) Attorney General	2,515	2.94%	16,945	0	16,945	0	16,945
46 (307) Secretary of State	53	0.06%	357	0	357	0	357
50 (320) Workforce Commission	6,433	7.52%	43,343	0	43,343	0	43,343
55 (332) Housing & Community Affairs	255	0.30%	1,718	0	1,718	0	1,718
62 (360) Administrative Hearings	1,230	1.44%	8,287	0	8,287	0	8,287
63 (362) Lottery Commission	1,012	1.18%	6,818	0	6,818	0	6,818
68 (405) Public Safety	8,578	10.03%	57,795	0	57,795	0	57,795
76 (454) Insurance Comm	7,051	8.24%	47,507	0	47,507	0	47,507
80 (458) Alcoholic Beverage Comm	2,884	3.37%	19,431	0	19,431	0	19,431
103 (529) HHS Commission	18,516	21.65%	124,753	0	124,753	0	124,753
104 (530) Family & Protective Svcs	8,566	10.01%	57,714	0	57,714	0	57,714
107 (537) State Health Services	11,854	13.86%	79,867	0	79,867	0	79,867
109 (551) Agriculture	869	1.02%	5,855	0	5,855	0	5,855
117 (580) Water Development	149	0.17%	1,004	0	1,004	0	1,004
118 (582) Environmental Quality Comm	7,192	8.41%	48,457	0	48,457	0	48,457
189 (802) Parks & Wildlife	1,628	1.90%	10,969	0	10,969	0	10,969
Subtotal	85,539	100.00%	576,326	0	576,326	0	576,326
Direct Bills					0		0
Total					\$576,326		\$576,326
Basis Units: Square Footage Occupied							

Dept:1 Building Depreciation

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

RE Johnson Building Allocations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
24 (101) State Senate	16,675.16	7.11%	\$136,962	\$0	\$136,962	\$0	\$136,962
26 (103) Legislative Council	114,298.85	48.76%	938,797	0	938,797	0	938,797
27 (104) Legislative Budget	39,551.41	16.87%	324,857	0	324,857	0	324,857
29 (116) Sunset Advisory Brd	13,406.37	5.72%	110,114	0	110,114	0	110,114
47 (308) State Auditor	50,497.00	21.54%	414,758	0	414,758	0	414,758
Subtotal	234,428.79	100.00%	1,925,487	0	1,925,487	0	1,925,487
Direct Bills					0		0
Total					\$1,925,487		\$1,925,487

Basis Units: Square Footage Occupied

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Promontory Point Building Allocations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
12 TFC Surplus Property	32,350	25.87%	\$62,042	\$0	\$62,042	\$0	\$62,042
43 (302) Attorney General	73,861	59.06%	141,653	0	141,653	0	141,653
77 (455) Railroad Comm	5,726	4.58%	10,982	0	10,982	0	10,982
80 (458) Alcoholic Beverage Comm	13,129	10.50%	25,179	0	25,179	0	25,179
Subtotal	125,066	100.00%	239,856	0	239,856	0	239,856
Direct Bills					0		0
Total					\$239,856		\$239,856

Basis Units: Square Footage Occupied

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Tyler State Building Allocations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
103 (529) HHS Commission	28,690	62.17%	\$40,756	\$0	\$40,756	\$0	\$40,756
104 (530) Family & Protective Svcs	17,458	37.83%	24,800	0	24,800	0	24,800
Subtotal	46,148	100.00%	65,556	0	65,556	0	65,556
Direct Bills					0		0
Total					\$65,556		\$65,556

Basis Units: Square Footage Occupied

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Park 35 Buildings Allocations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
46 (307) Secretary of State	100.00	0.03%	\$201	\$0	\$201	\$0	\$201
118 (582) Environmental Quality Comm	372,111.26	99.92%	747,131	0	747,131	0	747,131
192 (3189) Blind Commission Franchise	186.00	0.05%	373	0	373	0	373
Subtotal	372,397.26	100.00%	747,705	0	747,705	0	747,705
Direct Bills					0		0
Total					\$747,705		\$747,705
Basis Units: Square Footage Occupied							

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Rudder Building Allocations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
46 (307) Secretary of State	54,477	98.03%	\$175,359	\$0	\$175,359	\$0	\$175,359
192 (3189) Blind Commission Franchise	1,092	1.97%	3,515	0	3,515	0	3,515
Subtotal	55,569	100.00%	178,874	0	178,874	0	178,874
Direct Bills					0		0
Total					\$178,874		\$178,874
Basis Units: Square Footage Occupied							

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Hobby Building Allocations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
61 (359) Insurance Counsel	5,960	2.00%	\$26,778	\$0	\$26,778	\$0	\$26,778
64 (364) Health Profession	1,473	0.49%	6,618	0	6,618	0	6,618
76 (454) Insurance Comm	185,414	62.11%	833,064	0	833,064	0	833,064
89 (477) Emergency Commun	3,766	1.28%	16,921	0	16,921	0	16,921
91 (481) Prof Geoscientists	1,878	0.63%	8,438	0	8,438	0	8,438
92 (503) Medical Board	29,126	9.76%	130,863	0	130,863	0	130,863
93 (504) Dental Examiners	6,378	2.14%	28,656	0	28,656	0	28,656
95 (507) Brd of Nursing	15,538	5.21%	69,812	0	69,812	0	69,812
96 (508) Chiropractic Examiners	1,786	0.60%	8,024	0	8,024	0	8,024
97 (510) Tx Behavioral Health Council	20,633	6.91%	92,704	0	92,704	0	92,704
99 (513) Funeral Service Comm	2,616	0.88%	11,754	0	11,754	0	11,754
100 (514) Optometry Brd	1,584	0.53%	7,117	0	7,117	0	7,117
101 (515) Brd of Pharmacy	13,480	4.52%	60,566	0	60,566	0	60,566
105 (533) Phys & Occ Therapy Examiners	3,768	1.26%	16,930	0	16,930	0	16,930
116 (578) Vet Med Examiners	2,838	0.95%	12,751	0	12,751	0	12,751
192 (3189) Blind Commission Franchise	2,266	0.76%	10,181	0	10,181	0	10,181
Subtotal	298,504	100.00%	1,341,176	0	1,341,176	0	1,341,176
Direct Bills					0		0
Total					\$1,341,176		\$1,341,176

Basis Units: Square Footage Occupied

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Insurance Warehouse Allocations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
76 (454) Insurance Comm	23,534	100.00%	\$37,887	\$0	\$37,887	\$0	\$37,887
Subtotal	23,534	100.00%	37,887	0	37,887	0	37,887
Direct Bills					0		0
Total					\$37,887		\$37,887

Basis Units: Direct Allocation to Dept of Insurance

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

EO Thompson Allocations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
75 (452) License & Regulation	34,376	88.24%	\$48,722	\$0	\$48,722	\$0	\$48,722
144 (731) Tx Womens Univ	260	0.67%	369	0	369	0	369
191 (813) Commission on the Arts	4,322	11.09%	6,126	0	6,126	0	6,126
Subtotal	38,958	100.00%	55,216	0	55,216	0	55,216
Direct Bills					0		0
Total					\$55,216		\$55,216

Basis Units: Square Footage Occupied

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Central Service Annex Allocations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
5 CPA Statewide Procurement	9,358	100.00%	\$10,740	\$0	\$10,740	\$0	\$10,740
Subtotal	9,358	100.00%	10,740	0	10,740	0	10,740
Direct Bills					0		0
Total					\$10,740		\$10,740

Basis Units: Direct Allocation to Comptroller

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Allocation Summary

Department	Zavala Building	LBJ Building	John Reagan Building	Sam Houston Building	SF Austin Building	G.J Sutton Building	Central Services Building	Winters Building	Dept:1 Building Depreciation		
									WB Travis Building	Brown Heatly Building	
3 (304) CPA Administration	\$0	\$849,310	\$0	\$0	\$127,006	\$0	\$0	\$0	\$0	\$0	\$0
4 CPA Fiscal and ITD	0	0	0	0	0	0	0	0	0	0	0
5 CPA Statewide Procurement	0	0	0	0	0	0	2,683	0	0	0	0
8 (303) TFC Admin	0	0	0	0	0	0	10,555	0	0	0	0
9 TFC Facilities Management and Opera	0	0	0	0	0	0	4,678	0	0	0	0
10 OOG Budget, Policy and Planning Divi:	0	0	0	0	0	0	0	0	0	0	0
11 (809) State Preservation Brd	0	0	0	35,990	0	0	0	0	0	0	0
12 TFC Surplus Property	0	0	0	0	0	0	0	0	0	0	0
14 TFC Insp & Proj Mgmt	0	0	0	0	0	0	5,441	0	0	0	0
15 TFC Minor Const	0	0	0	0	0	0	591	0	0	0	0
17 Micrographics & Records	0	0	0	0	0	0	0	0	0	0	0
18 DIR Data Center	0	0	0	0	0	0	0	0	0	0	0
19 DIR Go Direct/Coop Cntr	0	0	0	0	0	0	0	0	0	0	0
22 DIR CTS	0	0	0	9,538	0	0	0	0	0	0	0
23 DIR Texas Gov	0	0	0	0	0	0	0	0	0	0	0
24 (101) State Senate	0	0	0	254,089	0	0	0	0	0	0	0
25 (102) Hse of Representatives	0	0	468,353	0	0	0	0	0	0	0	0
26 (103) Legislative Council	0	0	6,177	6,492	0	0	0	0	0	0	0
27 (104) Legislative Budget	0	0	0	0	0	0	0	0	0	0	0
28 (105) Reference Library	0	0	49,673	0	0	0	0	0	0	0	0
29 (116) Sunset Advisory Brd	0	0	0	0	0	0	0	0	0	0	0
30 (201) Supreme Court	0	0	0	0	0	0	0	0	0	0	0
34 (211) Court of Crim Appeals	0	0	0	0	0	0	0	0	0	0	0
35 (212) Crt Administration	0	0	0	0	0	0	0	0	0	0	0
36 (213) Prosecuting Atty	0	0	0	0	0	0	0	0	0	0	0
37 (215) Office of Capital Writs	0	0	0	0	12,226	0	0	0	0	0	0
38 (220) Appeals Courts	0	0	0	0	0	0	0	0	0	0	0
40 (242) Judicial Conduct	0	0	0	0	0	0	0	0	0	0	0
41 (243) Law Library	0	0	0	0	0	0	0	0	0	0	0
42 (301) Governor	0	0	0	0	0	0	0	0	0	0	0
43 (302) Attorney General	0	0	0	0	0	0	0	0	0	0	0
44 (305) General Land Office	0	0	0	0	441,024	0	0	0	0	0	0
45 (306) State Library and Archives	425,420	0	0	0	0	0	0	0	0	0	0
46 (307) Secretary of State	0	0	0	0	0	0	0	0	0	0	0
47 (308) State Auditor	0	0	0	0	0	0	0	0	0	0	0
48 (312) Securities	0	0	0	0	0	0	0	0	0	0	0
49 (313) Dept of Information Resources	0	0	0	0	0	0	0	0	0	0	0
50 (320) Workforce Commission	0	0	0	0	0	0	0	0	0	0	0
52 (326) Emergency Services Retirement	0	0	0	0	0	0	0	0	0	0	0
54 (329) Real Estate	0	0	0	0	75,429	0	0	0	0	0	0
55 (332) Housing & Community Affairs	0	0	0	0	0	0	0	0	0	0	0
										122,400	

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Allocation Summary

Department	Zavala Building	LBJ Building	John Reagan Building	Sam Houston Building	SF Austin Building	G.J Sutton Building	Central Services Building	Winters Building	Dept:1 Building Depreciation		
									WB Travis Building	Brown Heatly Building	
56 (338) Pension Review	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
57 (342) DOT Aviation	0	0	0	0	0	0	0	0	0	0	0
58 (347) Tx Public Finance	0	0	0	0	0	0	0	0	0	0	0
59 (352) Bond Review Board	0	0	0	0	0	0	0	0	0	0	0
60 (356) Ethics Commission	0	0	0	36,554	0	0	0	0	0	0	0
61 (359) Insurance Counsel	0	0	0	0	0	0	0	0	0	0	0
62 (360) Administrative Hearings	0	0	0	0	0	0	0	0	0	0	0
63 (362) Lottery Commission	0	0	0	0	0	0	0	0	0	0	0
64 (364) Health Profession	0	0	0	0	0	0	0	0	0	0	0
67 (403) Veterans Commission	0	0	0	0	10,271	0	0	0	6,986	0	0
68 (405) Public Safety	0	0	0	0	0	0	0	0	0	0	0
70 (409) Jail Standards	0	0	0	0	0	0	0	0	0	0	0
71 (411) Fire Protection	0	0	0	0	0	0	0	0	16,343	0	0
75 (452) License & Regulation	0	0	0	0	0	0	0	0	0	0	0
76 (454) Insurance Comm	0	0	0	0	0	0	0	0	0	0	0
77 (455) Railroad Comm	0	0	0	0	0	0	0	0	403,657	0	0
80 (458) Alcoholic Beverage Comm	0	0	0	0	0	0	0	0	0	0	0
86 (473) Public Utility Comm	0	0	0	0	0	0	0	0	138,273	0	0
87 (475) Public Utility Counsel	0	0	0	0	0	0	0	0	22,448	0	0
89 (477) Emergency Commun	0	0	0	0	0	0	0	0	0	0	0
90 (479) State Office of Risk Management	0	0	0	0	0	0	0	0	0	0	0
91 (481) Prof Geoscientists	0	0	0	0	0	0	0	0	0	0	0
92 (503) Medical Board	0	0	0	0	0	0	0	0	0	0	0
93 (504) Dental Examiners	0	0	0	0	0	0	0	0	0	0	0
95 (507) Brd of Nursing	0	0	0	0	0	0	0	0	0	0	0
96 (508) Chiropractic Examiners	0	0	0	0	0	0	0	0	0	0	0
97 (510) Tx Behavioral Health Council	0	0	0	0	0	0	0	0	0	0	0
99 (513) Funeral Service Comm	0	0	0	0	0	0	0	0	0	0	0
100 (514) Optometry Brd	0	0	0	0	0	0	0	0	0	0	0
101 (515) Brd of Pharmacy	0	0	0	0	0	0	0	0	0	0	0
103 (529) HHS Commission	0	0	0	0	0	0	0	1,056,897	39,260	788,874	0
104 (530) Family & Protective Svcs	0	0	0	0	0	0	0	194,101	0	0	0
105 (533) Phys & Occ Therapy Examiners	0	0	0	0	0	0	0	0	0	0	0
107 (537) State Health Services	0	0	0	0	0	0	0	49,737	0	0	0
108 (542) Cancer Prev & Research Inst	0	0	0	0	0	0	0	0	21,038	0	0
109 (551) Agriculture	0	0	0	0	240,545	0	0	0	1,822	0	0
115 (576) Forest Service	0	0	0	0	0	0	0	0	0	0	0
116 (578) Vet Med Examiners	0	0	0	0	0	0	0	0	0	0	0
117 (580) Water Development	0	0	0	0	237,429	0	0	0	0	0	0
118 (582) Environmental Quality Comm	0	0	0	1,318	0	0	0	0	0	0	0
120 (601) Tx DOT	0	0	0	0	0	0	0	0	0	0	0

Allocation Summary

Department	Zavala Building	LBJ Building	John Reagan Building	Sam Houston Building	SF Austin Building	G.J Sutton Building	Central Services Building	Winters Building	WB Travis Building	Dept:1 Building Depreciation	
										Brown Heatly Building	
122 (644) Department of Juvenile Justice	\$0	\$0	\$0	\$0	\$0	\$0	\$1,819	\$0	\$0	\$0	\$0
123 (696) Criminal Justice	0	0	0	0	0	0	0	0	0	0	0
124 (701) Tx Education Agy	0	0	0	0	0	0	0	0	448,830	0	0
144 (731) Tx Womens Univ	0	0	0	0	0	0	0	0	0	0	0
154 (743) UT San Antonio/State Demograp	0	0	0	0	4,232	0	0	0	0	0	0
162 (752) Univ of North Texas	0	0	0	0	0	0	0	0	0	0	0
163 (753) Sam Houston State	0	0	0	0	3,932	0	0	0	0	0	0
165 (755) Stephen F. Austin Univ	0	0	0	0	0	0	0	0	0	0	0
170 (760) TAMU Corpus Christi	0	0	0	0	0	0	0	0	0	0	0
175 (768) TTU System	0	0	0	0	0	0	0	0	0	0	0
189 (802) Parks & Wildlife	0	0	0	1,751	0	0	0	0	0	0	0
190 (808) Historical Commission	0	0	0	0	13,487	0	546	0	0	0	0
191 (813) Commission on the Arts	0	0	0	0	0	0	0	0	0	0	0
192 (3189) Blind Commission Franchise	0	0	0	0	15,157	0	0	24,972	11,825	23,400	0
193 (999) Other	0	18,845	0	0	0	167,675	0	1,188	0	0	0
Total	\$425,420	\$868,155	\$524,203	\$345,731	\$1,180,739	\$167,675	\$26,311	\$1,326,895	\$1,110,483	\$934,674	

STATE OF TEXAS

FY 2024 STATEWIDE COST ALLOCATION PLAN

ACTUAL FY 2022 2 CFR Part 200
6/20/2025

Allocation Summary

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	T J Risk Treasury Building	Dept:1 Building Depreciation	
										Building	Insurance Building
3 (304) CPA Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 CPA Fiscal and ITD	0	0	0	0	0	0	0	0	189,997	0	0
5 CPA Statewide Procurement	0	0	0	0	0	0	0	0	0	0	0
8 (303) TFC Admin	0	0	0	0	0	0	0	0	0	0	0
9 TFC Facilities Management and Opera	0	0	0	0	0	0	0	0	0	0	0
10 OOG Budget, Policy and Planning Divi:	0	0	0	0	0	0	0	0	0	0	0
11 (809) State Preservation Bld	0	0	0	0	0	0	0	0	0	0	37,149
12 TFC Surplus Property	0	0	0	0	0	0	0	0	0	0	0
14 TFC Insp & Proj Mgmt	0	0	0	63,763	0	0	0	0	0	0	0
15 TFC Minor Const	0	0	0	0	0	0	0	0	0	0	0
17 Micrographics & Records	255,386	0	0	0	0	0	0	0	0	0	0
18 DIR Data Center	0	0	0	0	0	0	0	18,799	0	0	0
19 DIR Go Direct/Coop Cntr	0	0	0	0	0	0	0	46,040	0	0	0
22 DIR CTS	0	0	0	0	0	0	0	21,397	0	0	0
23 DIR Texas Gov	0	0	0	0	0	0	0	5,649	0	0	0
24 (101) State Senate	0	0	0	0	0	0	0	0	0	0	0
25 (102) Hse of Representatives	0	0	0	0	0	0	0	0	0	0	0
26 (103) Legislative Council	0	0	0	0	0	0	0	0	0	0	0
27 (104) Legislative Budget	0	0	0	0	0	0	0	0	0	0	0
28 (105) Reference Library	0	0	0	0	0	0	0	0	0	0	0
29 (116) Sunset Advisory Bld	0	0	0	0	0	0	0	0	0	0	0
30 (201) Supreme Court	0	0	0	0	0	0	0	0	0	0	0
34 (211) Court of Crim Appeals	0	0	0	0	0	0	373,136	0	0	0	0
35 (212) Crt Administration	0	0	0	0	0	0	239,711	0	0	0	0
36 (213) Prosecuting Atty	0	0	0	0	0	0	6,408	0	0	0	0
37 (215) Office of Capital Writs	0	0	0	0	0	0	0	0	0	0	0
38 (220) Appeals Courts	0	0	0	0	0	0	0	0	0	0	0
40 (242) Judicial Conduct	0	0	0	0	0	0	0	16,642	0	0	0
41 (243) Law Library	0	0	0	0	0	0	0	0	0	0	0
42 (301) Governor	0	0	0	0	0	0	15,993	0	0	0	0
43 (302) Attorney General	0	0	0	0	0	27,161	0	0	0	0	179,229
44 (305) General Land Office	0	0	0	0	0	0	59,743	1,063,468	0	0	0
45 (306) State Library and Archives	0	0	0	0	0	0	0	0	0	0	0
46 (307) Secretary of State	0	0	0	0	0	0	0	0	7,554	0	0
47 (308) State Auditor	0	0	0	0	0	0	0	0	0	0	0
48 (312) Securities	0	0	0	0	0	0	0	0	91,360	0	0
49 (313) Dept of Information Resources	0	0	0	0	0	0	0	11,693	0	0	0
50 (320) Workforce Commission	0	0	0	0	0	0	0	0	0	0	0
52 (326) Emergency Services Retirement	0	0	0	0	0	0	0	0	0	0	0
54 (329) Real Estate	0	0	0	0	0	0	0	0	20,156	0	0
55 (332) Housing & Community Affairs	0	0	0	0	0	87,678	0	0	6,868	0	0

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Allocation Summary

Department	Records Storage Building	Human Svcs Warehouse	Service Station Building	Boltm Rd Warehouse	Disaster Recovery Opr Center	Insurance Annex	Supreme Court Building	WP Clements Building	T J Rusk Treasury Building	Dept:1 Building Depreciation	
										Insurance Building	Building
56 (338) Pension Review	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,318	\$0	\$0	\$0
57 (342) DOT Aviation	0	0	0	0	0	0	0	0	0	0	0
58 (347) Tx Public Finance	0	0	0	0	0	0	0	15,674	0	0	0
59 (352) Bond Review Board	0	0	0	0	0	0	0	16,869	0	0	0
60 (356) Ethics Commission	0	0	0	0	0	0	0	0	0	0	0
61 (359) Insurance Counsel	0	0	0	0	0	0	0	0	0	0	0
62 (360) Administrative Hearings	0	0	0	0	0	0	0	115,477	0	0	0
63 (362) Lottery Commission	0	0	0	0	0	0	0	0	0	0	0
64 (364) Health Profession	0	0	0	0	0	0	0	0	0	0	0
67 (403) Veterans Commission	0	0	0	0	0	0	0	0	0	0	0
68 (405) Public Safety	0	0	0	0	0	0	0	0	0	0	0
70 (409) Jail Standards	0	0	0	0	0	0	0	14,650	0	0	0
71 (411) Fire Protection	0	0	0	0	0	0	0	0	0	0	0
75 (452) License & Regulation	0	0	0	0	0	0	0	0	0	0	0
76 (454) Insurance Comm	0	0	0	0	0	0	0	0	0	0	0
77 (455) Railroad Comm	0	0	0	161	0	0	0	0	0	0	0
80 (458) Alcoholic Beverage Comm	0	0	0	0	0	0	0	0	0	0	0
86 (473) Public Utility Comm	0	0	0	0	0	0	0	0	0	0	0
87 (475) Public Utility Counsel	0	0	0	0	0	0	0	0	0	0	0
89 (477) Emergency Commun	0	0	0	0	0	0	0	0	0	0	0
90 (479) State Office of Risk Management	0	0	0	0	0	0	0	76,965	0	0	0
91 (481) Prof Geoscientists	0	0	0	0	0	0	0	0	0	0	0
92 (503) Medical Board	0	0	0	0	0	0	0	0	0	0	0
93 (504) Dental Examiners	0	0	0	0	0	0	0	0	0	0	0
95 (507) Brd of Nursing	0	0	0	0	0	0	0	0	0	0	0
96 (508) Chiropractic Examiners	0	0	0	0	0	0	0	0	0	0	0
97 (510) Tx Behavioral Health Council	0	0	0	0	0	0	0	0	0	0	0
99 (513) Funeral Service Comm	0	0	0	0	0	0	0	0	0	0	0
100 (514) Optometry Brd	0	0	0	0	0	0	0	0	0	0	0
101 (515) Brd of Pharmacy	0	0	0	0	0	0	0	0	0	0	0
103 (529) HHS Commission	0	72,307	0	0	0	0	0	0	0	0	0
104 (530) Family & Protective Svcs	0	0	0	0	0	0	0	0	0	0	0
105 (533) Phys & Occ Therapy Examiners	0	0	0	0	0	0	0	0	0	0	0
107 (537) State Health Services	0	52,014	0	0	0	0	0	0	0	0	0
108 (542) Cancer Prev & Research Inst	0	0	0	0	0	0	0	0	0	0	0
109 (551) Agriculture	0	0	0	0	0	0	0	0	0	0	0
115 (576) Forest Service	0	0	0	0	0	0	0	0	0	0	0
116 (578) Vet Med Examiners	0	0	0	0	0	0	0	0	0	0	0
117 (580) Water Development	0	0	0	0	0	0	0	0	0	0	0
118 (582) Environmental Quality Comm	0	0	0	0	0	0	0	0	0	0	0
120 (601) Tx DOT	0	0	0	0	0	0	0	0	0	0	0

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Allocation Summary

Department	Dept:1 Building Depreciation									
	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
122 (644) Department of Juvenile Justice	\$0	\$5,323	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
123 (696) Criminal Justice	0	0	0	0	0	0	0	0	0	0
124 (701) Tx Education Agy	0	0	0	0	0	0	0	0	0	0
144 (731) Tx Womens Univ	0	0	0	0	0	0	0	0	0	0
154 (743) UT San Antonio/State Demograp	0	0	0	0	0	0	0	0	0	0
162 (752) Univ of North Texas	0	0	0	0	0	0	0	0	11,059	0
163 (753) Sam Houston State	0	0	0	0	0	0	0	0	0	0
165 (755) Stephen F. Austin Univ	0	0	0	0	0	0	0	1,156	0	0
170 (760) TAMU Corpus Christi	0	0	0	0	0	0	0	0	0	0
175 (768) TTU System	0	0	0	0	0	0	0	0	5,014	0
189 (802) Parks & Wildlife	0	0	0	0	0	0	0	0	0	0
190 (808) Historical Commission	0	0	0	0	0	0	0	0	25,731	0
191 (813) Commission on the Arts	0	0	0	0	0	0	0	0	0	0
192 (3189) Blind Commission Franchise	0	0	0	0	0	0	0	12,607	0	0
193 (999) Other	0	0	0	0	215,497	0	0	0	0	0
Total	\$255,386	\$129,643	\$0	\$63,924	\$215,497	\$114,839	\$694,991	\$1,449,403	\$357,740	\$216,378

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Allocation Summary

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	Dept:1 Building Depreciation		
									Promontory Point Building	Tyler State Building	
3 (304) CPA Administration	\$0	\$0	\$8,317	\$0	\$0	\$0	\$45,506	\$0	\$0	\$0	\$0
4 CPA Fiscal and ITD	0	0	0	0	0	0	0	0	0	0	0
5 CPA Statewide Procurement	0	0	0	0	0	0	0	0	0	0	0
8 (303) TFC Admin	0	0	0	0	0	0	0	0	0	0	0
9 TFC Facilities Management and Opera	0	0	0	0	0	0	0	0	0	0	0
10 OOG Budget, Policy and Planning Divi:	0	0	0	0	0	0	0	0	0	0	0
11 (809) State Preservation Brd	0	0	0	0	0	0	0	0	0	0	0
12 TFC Surplus Property	0	0	0	0	0	0	0	0	62,042	0	0
14 TFC Insp & Proj Mgmt	0	0	0	0	0	0	0	0	0	0	0
15 TFC Minor Const	0	0	0	0	0	0	0	0	0	0	0
17 Micrographics & Records	0	0	0	0	0	0	0	0	0	0	0
18 DIR Data Center	0	0	0	0	0	0	0	0	0	0	0
19 DIR Go Direct/Coop Cntr	0	0	0	0	0	0	0	0	0	0	0
22 DIR CTS	0	0	0	0	0	0	0	0	0	0	0
23 DIR Texas Gov	0	0	0	0	0	0	0	0	0	0	0
24 (101) State Senate	0	0	0	0	0	0	0	136,962	0	0	0
25 (102) Hse of Representatives	0	0	0	0	0	0	0	0	0	0	0
26 (103) Legislative Council	0	0	0	0	0	0	0	938,797	0	0	0
27 (104) Legislative Budget	0	0	0	0	0	0	0	324,857	0	0	0
28 (105) Reference Library	0	0	0	0	0	0	0	0	0	0	0
29 (116) Sunset Advisory Brd	0	0	0	0	0	0	0	110,114	0	0	0
30 (201) Supreme Court	575	0	0	0	0	0	0	0	0	0	0
34 (211) Court of Crim Appeals	37,077	0	0	0	0	0	0	0	0	0	0
35 (212) Crt Administration	0	0	0	0	0	0	0	0	0	0	0
36 (213) Prosecuting Atty	22,101	0	0	0	0	0	0	0	0	0	0
37 (215) Office of Capital Writs	0	0	0	0	0	0	0	0	0	0	0
38 (220) Appeals Courts	123,039	0	0	0	0	0	0	0	0	0	0
40 (242) Judicial Conduct	0	0	0	0	0	0	0	0	0	0	0
41 (243) Law Library	0	0	0	0	0	0	0	0	0	0	0
42 (301) Governor	0	0	0	0	0	0	0	0	0	0	0
43 (302) Attorney General	228,278	604	18,058	0	0	0	16,945	0	141,653	0	0
44 (305) General Land Office	0	27,161	0	0	0	0	0	0	0	0	0
45 (306) State Library and Archives	0	0	0	0	0	0	0	0	0	0	0
46 (307) Secretary of State	0	466	0	0	0	0	357	0	0	0	0
47 (308) State Auditor	0	0	0	0	0	0	0	414,758	0	0	0
48 (312) Securities	0	0	0	0	0	0	0	0	0	0	0
49 (313) Dept of Information Resources	0	0	0	0	0	0	0	0	0	0	0
50 (320) Workforce Commission	0	0	0	11,155	0	0	43,343	0	0	0	0
52 (326) Emergency Services Retirement	0	0	0	0	0	0	0	0	0	0	0
54 (329) Real Estate	0	0	0	0	0	0	0	0	0	0	0
55 (332) Housing & Community Affairs	0	0	0	0	0	0	1,718	0	0	0	0

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Allocation Summary

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	Dept:1 Building Depreciation		
									Promontory Point Building	Tyler State Building	
56 (338) Pension Review	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
57 (342) DOT Aviation	0	0	0	0	229,905	0	0	0	0	0	0
58 (347) Tx Public Finance	0	0	0	0	0	0	0	0	0	0	0
59 (352) Bond Review Board	0	0	0	0	0	0	0	0	0	0	0
60 (356) Ethics Commission	0	0	0	0	0	0	0	0	0	0	0
61 (359) Insurance Counsel	0	0	0	0	0	0	0	0	0	0	0
62 (360) Administrative Hearings	0	0	3,201	0	0	0	8,287	0	0	0	0
63 (362) Lottery Commission	0	0	0	0	0	0	6,818	0	0	0	0
64 (364) Health Profession	0	0	0	0	0	0	0	0	0	0	0
67 (403) Veterans Commission	0	0	0	0	0	0	0	0	0	0	0
68 (405) Public Safety	0	0	0	0	0	5,112	57,795	0	0	0	0
70 (409) Jail Standards	0	0	0	0	0	0	0	0	0	0	0
71 (411) Fire Protection	0	0	0	0	0	0	0	0	0	0	0
75 (452) License & Regulation	0	0	0	5,286	0	11,705	0	0	0	0	0
76 (454) Insurance Comm	0	0	5,235	0	0	18,462	47,507	0	10,982	0	0
77 (455) Railroad Comm	0	0	0	0	0	0	0	0	25,179	0	0
80 (458) Alcoholic Beverage Comm	0	0	0	0	0	0	19,431	0	0	0	0
86 (473) Public Utility Comm	0	0	0	0	0	0	0	0	0	0	0
87 (475) Public Utility Counsel	0	0	0	0	0	0	0	0	0	0	0
89 (477) Emergency Commun	0	0	0	0	0	0	0	0	0	0	0
90 (479) State Office of Risk Management	0	0	0	0	0	0	0	0	0	0	0
91 (481) Prof Geoscientists	0	0	0	0	0	0	0	0	0	0	0
92 (503) Medical Board	0	0	0	0	0	0	0	0	0	0	0
93 (504) Dental Examiners	0	0	0	0	0	0	0	0	0	0	0
95 (507) Brd of Nursing	0	0	0	0	0	0	0	0	0	0	0
96 (508) Chiropractic Examiners	0	0	0	0	0	0	0	0	0	0	0
97 (510) Tx Behavioral Health Council	0	0	0	0	0	0	0	0	0	0	0
99 (513) Funeral Service Comm	0	0	0	0	0	0	0	0	0	0	0
100 (514) Optometry Brd	0	0	0	0	0	0	0	0	0	0	0
101 (515) Brd of Pharmacy	0	0	0	0	0	0	0	0	0	0	0
103 (529) HHS Commission	0	0	50,652	79,696	0	122,791	124,753	0	0	40,756	
104 (530) Family & Protective Svcs	0	0	48,392	44,546	0	79,855	57,714	0	0	24,800	
105 (533) Phys & Occ Therapy Examiners	0	0	0	0	0	0	0	0	0	0	0
107 (537) State Health Services	0	1,703	3,148	0	0	75,965	79,867	0	0	0	0
108 (542) Cancer Prev & Research Inst	0	0	0	0	0	0	0	0	0	0	0
109 (551) Agriculture	0	0	0	9,490	0	17,835	5,855	0	0	0	0
115 (576) Forest Service	0	451	0	0	0	0	0	0	0	0	0
116 (578) Vet Med Examiners	0	0	0	0	0	0	0	0	0	0	0
117 (580) Water Development	0	0	0	0	0	0	1,004	0	0	0	0
118 (582) Environmental Quality Comm	0	47,640	0	0	0	105,518	48,457	0	0	0	0
120 (601) Tx DOT	0	0	9,765	0	0	0	0	0	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
122 (644) Department of Juvenile Justice	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
123 (696) Criminal Justice	159,575	0	0	0	0	0	0	0	0	0
124 (701) Tx Education Agy	0	0	1,166	1,296	0	2,549	0	0	0	0
144 (731) Tx Womens Univ	0	0	0	0	0	0	0	0	0	0
154 (743) UT San Antonio/State Demograp	0	0	0	0	0	0	0	0	0	0
162 (752) Univ of North Texas	0	0	0	0	0	0	0	0	0	0
163 (753) Sam Houston State	0	0	0	0	0	0	0	0	0	0
165 (755) Stephen F. Austin Univ	0	0	0	0	0	0	0	0	0	0
170 (760) TAMU Corpus Christi	0	146,230	0	0	0	0	0	0	0	0
175 (768) TTU System	0	0	0	0	0	0	0	0	0	0
189 (802) Parks & Wildlife	0	0	0	0	0	0	0	0	0	0
190 (808) Historical Commission	0	19,614	0	0	0	0	10,969	0	0	0
191 (813) Commission on the Arts	0	0	0	0	0	0	0	0	0	0
192 (3189) Blind Commission Franchise	0	0	0	0	0	9,626	0	0	0	0
193 (999) Other	0	0	0	0	0	0	0	0	0	0
Total	\$570,644	\$243,870	\$147,934	\$151,469	\$229,905	\$449,419	\$576,326	\$1,925,487	\$239,856	\$65,556

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Allocation Summary

Department	Park 35 Buildings	Rudder Building	Hobby Building	Insurance Warehouse	EO Thompson	Central Service Annex	Total
3 (304) CPA Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$1,030,139
4 CPA Fiscal and ITD	0	0	0	0	0	0	189,997
5 CPA Statewide Procurement	0	0	0	0	0	10,740	13,423
8 (303) TFC Admin	0	0	0	0	0	0	10,555
9 TFC Facilities Management and Opera	0	0	0	0	0	0	4,678
10 OOG Budget, Policy and Planning Divi:	0	0	0	0	0	0	37,149
11 (809) State Preservation Brd	0	0	0	0	0	0	35,990
12 TFC Surplus Property	0	0	0	0	0	0	125,805
14 TFC Insp & Proj Mgmt	0	0	0	0	0	0	5,441
15 TFC Minor Const	0	0	0	0	0	0	591
17 Micrographics & Records	0	0	0	0	0	0	255,386
18 DIR Data Center	0	0	0	0	0	0	18,799
19 DIR Go Direct/Coop Cntr	0	0	0	0	0	0	46,040
22 DIR CTS	0	0	0	0	0	0	30,935
23 DIR Texas Gov	0	0	0	0	0	0	5,649
24 (101) State Senate	0	0	0	0	0	0	391,051
25 (102) Hse of Representatives	0	0	0	0	0	0	468,353
26 (103) Legislative Council	0	0	0	0	0	0	951,465
27 (104) Legislative Budget	0	0	0	0	0	0	324,857
28 (105) Reference Library	0	0	0	0	0	0	49,673
29 (116) Sunset Advisory Brd	0	0	0	0	0	0	110,114
30 (201) Supreme Court	0	0	0	0	0	0	373,711
34 (211) Court of Crim Appeals	0	0	0	0	0	0	276,787
35 (212) Crt Administration	0	0	0	0	0	0	6,408
36 (213) Prosecuting Atty	0	0	0	0	0	0	22,101
37 (215) Office of Capital Writs	0	0	0	0	0	0	12,226
38 (220) Appeals Courts	0	0	0	0	0	0	123,039
40 (242) Judicial Conduct	0	0	0	0	0	0	16,642
41 (243) Law Library	0	0	0	0	0	0	15,993
42 (301) Governor	0	0	0	0	0	0	206,390
43 (302) Attorney General	0	0	0	0	0	0	1,528,748
44 (305) General Land Office	0	0	0	0	0	0	468,186
45 (306) State Library and Archives	0	0	0	0	0	0	425,420
46 (307) Secretary of State	201	175,359	0	0	0	0	183,937
47 (308) State Auditor	0	0	0	0	0	0	414,758
48 (312) Securities	0	0	0	0	0	0	91,360
49 (313) Dept of Information Resources	0	0	0	0	0	0	11,693
50 (320) Workforce Commission	0	0	0	0	0	0	176,898
52 (326) Emergency Services Retirement	0	0	0	0	0	0	20,156
54 (329) Real Estate	0	0	0	0	0	0	75,429
55 (332) Housing & Community Affairs	0	0	0	0	0	0	96,264

Allocation Summary

Dept:1 Building Depreciation

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Department	Park 35 Buildings	Rudder Building	Hobby Building	Insurance Warehouse	EO Thompson	Central Service Annex	Total
56 (338) Pension Review	\$0	\$0	\$0	\$0	\$0	\$0	\$12,318
57 (342) DOT Aviation	0	0	0	0	0	0	229,905
58 (347) Tx Public Finance	0	0	0	0	0	0	15,674
59 (352) Bond Review Board	0	0	0	0	0	0	16,869
60 (356) Ethics Commission	0	0	0	0	0	0	36,554
61 (359) Insurance Counsel	0	0	0	0	0	0	26,778
62 (360) Administrative Hearings	0	0	26,778	0	0	0	126,966
63 (362) Lottery Commission	0	0	0	0	0	0	6,818
64 (364) Health Profession	0	0	6,618	0	0	0	6,618
67 (403) Veterans Commission	0	0	0	0	0	0	17,257
68 (405) Public Safety	0	0	0	0	0	0	62,907
70 (409) Jail Standards	0	0	0	0	0	0	14,650
71 (411) Fire Protection	0	0	0	0	0	0	16,343
75 (452) License & Regulation	0	0	0	0	48,722	0	65,713
76 (454) Insurance Comm	0	0	833,064	37,887	0	0	942,315
77 (455) Railroad Comm	0	0	0	0	0	0	414,639
80 (458) Alcoholic Beverage Comm	0	0	0	0	0	0	44,610
86 (473) Public Utility Comm	0	0	0	0	0	0	138,273
87 (475) Public Utility Counsel	0	0	0	0	0	0	22,448
89 (477) Emergency Commun	0	0	16,921	0	0	0	16,921
90 (479) State Office of Risk Management	0	0	0	0	0	0	76,965
91 (481) Prof Geoscientists	0	0	8,438	0	0	0	8,438
92 (503) Medical Board	0	0	130,863	0	0	0	130,863
93 (504) Dental Examiners	0	0	28,656	0	0	0	28,656
95 (507) Brd of Nursing	0	0	69,812	0	0	0	69,812
96 (508) Chiropractic Examiners	0	0	8,024	0	0	0	8,024
97 (510) Tx Behavioral Health Council	0	0	92,704	0	0	0	92,704
99 (513) Funeral Service Comm	0	0	11,754	0	0	0	11,754
100 (514) Optometry Brd	0	0	7,117	0	0	0	7,117
101 (515) Brd of Pharmacy	0	0	60,566	0	0	0	60,566
103 (529) HHS Commission	0	0	0	0	0	0	2,375,986
104 (530) Family & Protective Svcs	0	0	0	0	0	0	449,409
105 (533) Phys & Occ Therapy Examiners	0	0	16,930	0	0	0	16,930
107 (537) State Health Services	0	0	0	0	0	0	262,434
108 (542) Cancer Prev & Research Inst	0	0	0	0	0	0	21,038
109 (551) Agriculture	0	0	0	0	0	0	275,546
115 (576) Forest Service	0	0	0	0	0	0	451
116 (578) Vet Med Examiners	0	0	12,751	0	0	0	12,751
117 (580) Water Development	0	0	0	0	0	0	238,433
118 (582) Environmental Quality Comm	747,131	0	0	0	0	0	950,063
120 (601) Tx DOT	0	0	0	0	0	0	9,765

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Allocation Summary

Department	Park 35 Buildings	Rudder Building	Hobby Building	Insurance Warehouse	EO Thompson	Central Service Annex	Total
122 (644) Department of Juvenile Justice	\$0	\$0	\$0	\$0	\$0	\$0	\$7,142
123 (696) Criminal Justice	0	0	0	0	0	0	160,741
124 (701) Tx Education Agy	0	0	0	0	0	0	452,675
144 (731) Tx Womens Univ	0	0	0	0	369	0	369
154 (743) UT San Antonio/State Demograp	0	0	0	0	0	0	4,232
162 (752) Univ of North Texas	0	0	0	0	0	0	11,059
163 (753) Sam Houston State	0	0	0	0	0	0	3,932
165 (755) Stephen F. Austin Univ	0	0	0	0	0	0	1,156
170 (760) TAMU Corpus Christi	0	0	0	0	0	0	146,230
175 (768) TTU System	0	0	0	0	0	0	5,014
189 (802) Parks & Wildlife	0	0	0	0	0	0	32,334
190 (808) Historical Commission	0	0	0	0	0	0	39,764
191 (813) Commission on the Arts	0	0	0	0	6,126	0	6,126
192 (3189) Blind Commission Franchise	373	3,515	10,181	0	0	0	111,657
193 (999) Other	0	0	0	0	0	0	403,205
Total	\$747,705	\$178,874	\$1,341,176	\$37,887	\$55,216	\$10,740	\$17,380,151

STATE OF TEXAS
EQUIPMENT DEPRECIATION
NATURE AND EXTENT OF SERVICES

Equipment depreciation expense for fixed assets of the Texas Facilities Commission and the Office of the Comptroller of Public Accounts have been allocated to divisions within the agencies on the basis of actual depreciation cost recorded for actual FY 2022.

STATE OF TEXAS

FY 2024 STATEWIDE COST ALLOCATION PLAN

A. Department Costs

Description	Amount	General Admin	Depreciation
Personnel Costs			
Salaries	0	0	0
Salary % Split		.00%	.00%
Benefits	0	0	0
Subtotal - Personnel Costs	0	0	0
Services & Supplies Cost			
Equip Depreciation	671,336	0	671,336
Subtotal - Services & Supplies	671,336	0	671,336
Department Cost Total	671,336	0	671,336
Adjustments to Cost			
Subtotal - Adjustments	0	0	0
Total Costs After Adjustments	671,336	0	671,336
General Admin Distribution		0	0
Grand Total	\$671,336		\$671,336

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

ACTUAL FY 2022 2 CFR Part 200
6/20/2025

B. Incoming Costs - (Default Spread Custom%)

No Indirect Costs

Dept:2 Equipment Depreciation

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STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Depreciation Allocations	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
	3 (304) CPA Administration	99,253	14.78%	\$99,253	\$0	\$99,253	\$0	\$99,253
	4 CPA Fiscal and ITD	127,065	18.93%	127,065	0	127,065	0	127,065
	5 CPA Statewide Procurement	15,179	2.26%	15,179	0	15,179	0	15,179
	8 (303) TFC Admin	429,838	64.03%	429,839	0	429,839	0	429,839
	Subtotal	671,335	100.00%	671,336	0	671,336	0	671,336
	Direct Bills					0		0
	Total					\$671,336		\$671,336

Basis Units: Depreciation Charges

STATE OF TEXAS

FY 2024 STATEWIDE COST ALLOCATION PLAN

Allocation Summary	Department	Depreciation	Total
	3 (304) CPA Administration	\$99,253	\$99,253
	4 CPA Fiscal and ITD	127,065	127,065
	5 CPA Statewide Procurement	15,179	15,179
	8 (303) TFC Admin	429,839	429,839
	Total	\$671,336	\$671,336

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.
- ♦ **Other** – costs associated with tax policy, collection and enforcement, revenue estimating, and other general governmental activities have not been allocated.

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

A. Department Costs

Description		Amount	General Admin	CPA Agency Admin	Other
Personnel Costs					
Salaries	S1	134,169,027	0	11,882,293	122,286,734
Salary % Split			.00%	8.86%	91.14%
Benefits	P	53,841,877	0	4,768,351	49,073,526
Subtotal - Personnel Costs		188,010,904	0	16,650,644	171,360,260
Services & Supplies Cost					
Professional Svcs	P	9,651,357	0	269,392	9,381,965
Travel	P	2,276,751	0	15,818	2,260,933
Supplies & Material	P	3,375,044	0	36,388	3,338,656
Communication & Utilities	P	2,924,250	0	139,885	2,784,365
Maint & Repairs	P	798,935	0	111,432	687,503
Rentals & Leases	P	5,885,881	0	672,047	5,213,834
Printing & Reproduction	P	631,034	0	193,662	437,372
Interest	D	2,168	0	0	0
Other Expenditures	P	7,418,102	0	2,836,913	4,581,189
Capital Outlay	D	27,943,129	0	0	0
Subtotal - Services & Supplies		60,906,651	0	4,275,537	28,685,817
Department Cost Total		248,917,555	0	20,926,181	200,046,077
Adjustments to Cost					
Interest	D	(2,168)	0	0	0
Capital Outlay	D	(27,943,129)	0	0	0
Subtotal - Adjustments		(27,945,297)	0	0	0
Total Costs After Adjustments		220,972,258	0	20,926,181	200,046,077
General Admin Distribution			0	0	0
Grand Total		\$220,972,258		\$20,926,181	\$200,046,077
					not allocated

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

B. Incoming Costs - (Default Spread Salary%)

Department	First Incoming	Second Incoming	CPA Agency Admin	Other
1 LBJ Building *	\$849,310	\$0	\$849,310	\$0
1 SF Austin Building *	127,006	0	127,006	0
1 Waco Raleigh Building *	8,317	0	0	8,317
1 El Paso Office Building *	45,506	0	0	45,506
Subtotal - Building Depreciation	1,030,139	0	976,316	53,823
2 Depreciation *	99,253	0	10,918	88,335
Subtotal - Equipment Depreciation	99,253	0	10,918	88,335
3 CPA Agency Admin *	0	16,038,713	0	16,038,713
Subtotal - (304) CPA Administration	0	16,038,713	0	16,038,713
4 Fiscal Integrity	0	225,077	19,933	205,144
4 USAS	0	29,750	2,635	27,115
4 CAPPS FIN	0	201,826	17,874	183,952
4 CAPPS HR	0	635,290	56,263	579,028
4 Claims	0	32,173	2,849	29,324
4 SPA	0	236	21	215
4 SPRS	0	483	43	441
4 Treasury	0	81,870	7,251	74,619
4 ITD *	0	61,268,745	2,450,750	58,817,995
Subtotal - CPA Fiscal and ITD	0	62,475,451	2,557,618	59,917,832
5 Statewide Procurement	0	16,790	1,487	15,303
5 Mail & Messenger	0	10,303	912	9,390
5 Vehicle & Fleet Mgmt	0	70	6	64
Subtotal - CPA Statewide Procurement	0	27,163	2,406	24,757
6 P Card Rebate	0	(518)	(46)	(472)
6 TXMAS Rebate	0	(6,027)	(534)	(5,494)
6 SmartBuy Revenue	0	(4,636)	(411)	(4,226)
Subtotal - CPA Rebates	0	(11,182)	(990)	(10,192)
7 Complex Security	0	438,103	38,799	399,303
Subtotal - DPS Capitol Security	0	438,103	38,799	399,303
9 Maintenance	0	1,930,093	170,933	1,759,160

STATE OF TEXAS

FY 2024 STATEWIDE COST ALLOCATION PLAN

B. Incoming Costs - (Default Spread Salary%)

Department	First Incoming	Second Incoming	CPA Agency Admin	Other
9 Utilities & Energy Mgt	\$0	\$518,370	\$45,908	\$472,462
9 Lease Management	0	23,679	2,097	21,582
9 Facilities Planning	0	8,727	773	7,954
Subtotal - TFC Facilities Management :	0	2,480,869	219,711	2,261,158
10 BPP Agcy Assistance	0	2,140	189	1,950
Subtotal - OOG Budget, Policy and Pla	0	2,140	189	1,950
Total Incoming	1,129,392	81,451,256	3,804,967	78,775,680
C. Total Allocated		\$303,552,905	\$24,731,148	\$278,821,757
			8.15%	91.85%

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

CPA Agency Admin Allocations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 (304) CPA Administration	134,169,026.72	73.19%	\$16,038,713	\$0	\$16,038,713	\$0	\$16,038,713
4 CPA Fiscal and ITD	44,323,972.45	24.18%	5,298,536	0	5,298,536	2,541,382	7,839,919
5 CPA Statewide Procurement	4,819,808.26	2.63%	576,165	0	576,165	276,351	852,516
Subtotal	183,312,807.43	100.00%	21,913,415	0	21,913,415	2,817,733	24,731,148
Direct Bills					0		0
Total					\$21,913,415		\$24,731,148

Basis Units: Salaries Supported By Division

STATE OF TEXAS

FY 2024 STATEWIDE COST ALLOCATION PLAN

Allocation Summary	Department	CPA Agency Admin	Other	Total
	3 (304) CPA Administration	\$16,038,713	\$0	\$16,038,713
	4 CPA Fiscal and ITD	7,839,919	0	7,839,919
	5 CPA Statewide Procurement	852,516	0	852,516
	Total	\$24,731,148	\$0	\$24,731,148

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:

- ♦ **Fiscal Integrity** – costs associated with the Appropriation Control, Financial Reporting and Fiscal Analysis sections of the Fiscal Management Division have been allocated on the basis of total USAS transactions by agency.
- ♦ **Uniform Statewide Accounting (USAS)** - costs associated with this function include system security coordination and technical support to internal and external users of USAS. This function also 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 USAS transactions by agency.
- ♦ **Centralized Accounting and Payroll/Personnel System (CAPPS Financial)** - costs associated with this function include system security, coordination, and technical support to internal and external users of the CAPPS financial system. The costs have been allocated on the basis of total CAPPS financial transactions by agency.
- ♦ **Centralized Accounting and Payroll/Personnel System (CAPPS Human Resources)** - costs associated with this function include system security, coordination, and technical support to users of the CAPPS HR system. The costs have been allocated on the basis of the total number of full-time equivalent positions per state agency supported by this system.

STATE OF TEXAS
COMPTROLLER OF PUBLIC ACCOUNTS – FISCAL and TECHNOLOGY
NATURE AND EXTENT OF SERVICES - continued

- ♦ **Claims** – costs associated with this function include the Expenditure Assistance, Expenditure Audit and Payment Services sections of the Fiscal Management Division. 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 support 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.
- ♦ **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.

STATE OF TEXAS
COMPTROLLER OF PUBLIC ACCOUNTS – FISCAL and TECHNOLOGY
NATURE AND EXTENT OF SERVICES - continued

- ♦ **Treasury** - costs associated with the Treasury Accounting and Cash and Securities Management divisions have been allocated on the basis of total USAS transactions by agency.
- ♦ **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.
- ♦ **ERP Development** – costs associated with the development of an enterprise resource planning system to be operated by the Comptroller and utilized by state agencies for financial and human resource applications have been allocated to a grantee department by the same name. Costs identified and allocated here are non-capitalized, general revenue funded expenditures incurred for enterprise-wide development. The deployment of the CAPPS Financial and CAPPS HR systems is projected to be 100% complete in FY 2024 at which time amortization of non-capitalized development costs will be requested.

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

A. Department Costs

Dept:4 CPA Fiscal and ITD

Description	Amount	General Admin	Fiscal Integrity	USAS	CAPPS FIN	CAPPS HR	Claims	SPA	USPS
Personnel Costs									
Salaries	44,323,972	0	7,530,692	1,126,872	2,039,685	3,206,542	751,065	21,249	1,071
Salary % Split		.00%	16.99%	2.54%	4.60%	7.23%	1.69%	.05%	.00%
Benefits	16,721,053	0	2,878,840	430,782	779,733	1,225,800	287,118	8,123	409
Subtotal - Personnel Costs	61,045,025	0	10,409,532	1,557,654	2,819,418	4,432,342	1,038,183	29,372	1,480
Services & Supplies Cost									
Professional Svcs	51,656,377	0	396,337	0	3,233,251	5,812,892	0	0	0
Travel	51,584	0	7,791	1,138	232	667	758	21	1
Materials & Supplies	105,794	0	31,772	7,263	1,478	4,257	4,841	137	7
Communications & Utilities	4,107,472	0	6,333	2,901	590	1,700	1,933	55	3
Maintenance & Repairs	13,534,713	0	8,272	0	1,374,921	3,960,251	0	0	0
Rentals & Leases	7,097,065	0	9,444	2,282	464	1,337	1,521	43	2
Printing & Reproduction	92,638	0	92,638	0	0	0	0	0	0
Other Expenditures	3,591,923	0	37,738	3,099	991	2,854	2,065	58	3
Capital	191,503	0	0	0	0	0	0	0	0
Interest	3,469	0	0	0	0	0	0	0	0
Deduct CAPPS Direct	(27,011,820)	0	0	0	0	0	0	0	0
Subtotal - Services & Supplies	53,420,718	0	590,325	16,683	4,611,927	9,783,958	11,118	314	16
Department Cost Total	114,465,743	0	10,999,857	1,574,337	7,431,345	14,216,300	1,049,301	29,686	1,496
Adjustments to Cost									
Capital	(191,503)	0	0	0	0	0	0	0	0
Interest	(3,469)	0	0	0	0	0	0	0	0
Subtotal - Adjustments	(194,972)	0	0	0	0	0	0	0	0
Total Costs After Adjustments	114,270,771	0	10,999,857	1,574,337	7,431,345	14,216,300	1,049,301	29,686	1,496
General Admin Distribution		0	0	0	0	0	0	0	0
Grand Total	\$114,270,771		\$10,999,857	\$1,574,337	\$7,431,345	\$14,216,300	\$1,049,301	\$29,686	\$1,496

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

A. Department Costs

Description	Amount	SPRS	HRIS	Treasury	ITD	ERP
Personnel Costs						
Salaries	44,323,972	23,877	17,350	2,633,061	26,972,508	0
Salary % Split		.05%	.04%	5.94%	60.85%	.00%
Benefits	16,721,053	9,128	6,632	1,006,569	10,087,919	0
Subtotal - Personnel Costs	61,045,025	33,005	23,982	3,639,630	37,060,427	0
Services & Supplies Cost						
Professional Svcs	51,656,377	0	0	0	15,618,896	26,595,002
Travel	51,584	24	18	8,187	32,747	0
Materials & Supplies	105,794	154	112	15,195	40,578	0
Communications & Utilities	4,107,472	61	45	0	4,093,851	0
Maintenance & Repairs	13,534,713	0	0	138,615	7,635,836	416,818
Rentals & Leases	7,097,065	49	35	6,402	7,075,486	0
Printing & Reproduction	92,638	0	0	0	0	0
Other Expenditures	3,591,923	66	48	16,077	3,528,924	0
Capital	191,503	0	0	0	0	0
Interest	3,469	0	0	0	0	0
Deduct CAPPS Direct	(27,011,820)	0	0	0	0	(27,011,820)
Subtotal - Services & Supplies	53,420,718	354	258	184,476	38,026,318	0
Department Cost Total	114,465,743	33,359	24,240	3,824,106	75,086,745	0
Adjustments to Cost						
Capital	(191,503)	0	0	0	0	0
Interest	(3,469)	0	0	0	0	0
Subtotal - Adjustments	(194,972)	0	0	0	0	0
Total Costs After Adjustments	114,270,771	33,359	24,240	3,824,106	75,086,745	0
General Admin Distribution		0	0	0	0	0
Grand Total	\$114,270,771	\$33,359	\$24,240	\$3,824,106	\$75,086,745	\$0

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

B. Incoming Costs - (Default Spread Salary%)

Dept:4 CPA Fiscal and ITD

Department	First Incoming	Second Incoming	Fiscal Integrity	USAS	CAPPS FIN	CAPPS HR	Claims	SPA	USPS	SPRS
1 TJ Rusk Treasury Building *	\$189,997	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal - Building Depreciation	189,997	0	0	0	0	0	0	0	0	0
2 Depreciation	127,065	0	21,589	3,230	5,847	9,192	2,153	61	3	68
Subtotal - Equipment Depreciation	127,065	0	21,589	3,230	5,847	9,192	2,153	61	3	68
3 CPA Agency Admin	5,298,536	2,541,382	1,332,011	199,318	360,775	567,166	132,847	3,758	189	4,223
Subtotal - (304) CPA Administration	5,298,536	2,541,382	1,332,011	199,318	360,775	567,166	132,847	3,758	189	4,223
4 Fiscal Integrity	0	74,356	12,633	1,890	3,422	5,379	1,260	36	2	40
4 USAS	0	9,828	1,670	250	452	711	167	5	0	5
4 CAPPS FIN	0	66,675	11,328	1,695	3,068	4,824	1,130	32	2	36
4 CAPPS HR	0	209,871	35,657	5,336	9,658	15,183	3,556	101	5	113
4 Claims	0	10,629	1,806	270	489	769	180	5	0	6
4 SPA	0	78	13	2	4	6	1	0	0	0
4 SPRS	0	160	27	4	7	12	3	0	0	0
4 Treasury	0	27,046	4,595	688	1,245	1,957	458	13	1	15
4 ITD *	0	15,654,381	3,342,210	3,173,143	209,769	782,719	4,511,593	491,548	330,307	469,631
Subtotal - CPA Fiscal and ITD	0	16,053,025	3,409,940	3,183,278	228,113	811,558	4,518,348	491,739	330,317	469,846
5 Statewide Procurement	0	5,487	932	139	253	397	93	3	0	3
Subtotal - CPA Statewide Procurement	0	5,487	932	139	253	397	93	3	0	3
6 P Card Rebate	0	(171)	(29)	(4)	(8)	(12)	(3)	(0)	(0)	(0)
6 TXMAS Rebate	0	(1,991)	(338)	(51)	(92)	(144)	(34)	(1)	(0)	(1)
6 SmartBuy Revenue	0	(1,532)	(260)	(39)	(70)	(111)	(26)	(1)	(0)	(1)
Subtotal - CPA Rebates	0	(3,694)	(628)	(94)	(170)	(267)	(63)	(2)	(0)	(2)
10 BPP Agcy Assistance	0	1,216	207	31	56	88	21	1	0	1
Subtotal - OOG Budget, Policy and Pla	0	1,216	207	31	56	88	21	1	0	1
Total Incoming	5,615,599	18,597,417	4,764,051	3,385,903	594,874	1,388,134	4,653,398	495,560	330,510	474,140

C. Total Allocated

	\$138,483,787	\$15,763,908	\$4,960,240	\$8,026,218	\$15,604,433	\$525,246	\$332,006	\$507,499
	11.38%	3.58%	5.80%	11.27%	4.12%	0.38%	0.24%	0.37%

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

B. Incoming Costs - (Default Spread Salary%)

Department	First Incoming	Second Incoming	HRIS	Treasury	ITD	ERP
1 TJ Rusk Treasury Building *	\$189,997	\$0	\$0	\$189,997	\$0	\$0
Subtotal - Building Depreciation	189,997	0	0	189,997	0	0
2 Depreciation	127,065	0	50	7,548	77,323	0
Subtotal - Equipment Depreciation	127,065	0	50	7,548	77,323	0
3 CPA Agency Admin	5,298,536	2,541,382	3,069	465,730	4,770,833	0
Subtotal - (304) CPA Administration	5,298,536	2,541,382	3,069	465,730	4,770,833	0
4 Fiscal Integrity	0	74,356	29	4,417	45,248	0
4 USAS	0	9,828	4	584	5,981	0
4 CAPPS FIN	0	66,675	26	3,961	40,574	0
4 CAPPS HR	0	209,871	82	12,467	127,713	0
4 Claims	0	10,629	4	631	6,468	0
4 SPA	0	78	0	5	47	0
4 SPRS	0	160	0	9	97	0
4 Treasury	0	27,046	11	1,607	16,459	0
4 ITD *	0	15,654,381	165,936	2,177,524	0	0
Subtotal - CPA Fiscal and ITD	0	16,053,025	166,092	2,201,206	242,587	0
5 Statewide Procurement	0	5,487	2	326	3,339	0
Subtotal - CPA Statewide Procurement	0	5,487	2	326	3,339	0
6 P Card Rebate	0	(171)	(0)	(10)	(104)	0
6 TXMAS Rebate	0	(1,991)	(1)	(118)	(1,212)	0
6 SmartBuy Revenue	0	(1,532)	(1)	(91)	(932)	0
Subtotal - CPA Rebates	0	(3,694)	(1)	(219)	(2,248)	0
10 BPP Agcy Assistance	0	1,216	0	72	740	0
Subtotal - OOG Budget, Policy and Pla	0	1,216	0	72	740	0
Total Incoming	5,615,599	18,597,417	169,212	2,864,660	5,092,574	0
C. Total Allocated		\$138,483,787	\$193,452	\$6,688,766	\$80,179,319	\$0
			0.14%	4.83%	57.90%	

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Fiscal Integrity Allocations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 (304) CPA Administration	970,404	1.89%	\$225,077	\$0	\$225,077	\$0	\$225,077
4 CPA Fiscal and ITD	320,582	0.62%	74,356	0	74,356	0	74,356
5 CPA Statewide Procurement	34,860	0.07%	8,085	0	8,085	2,673	10,758
7 DPS Capitol Security	55,170	0.11%	12,796	0	12,796	4,230	17,027
8 (303) TFC Admin	7,883	0.02%	1,828	0	1,828	604	2,433
9 TFC Facilities Management and Opera	27,222	0.05%	6,314	0	6,314	2,087	8,401
10 OOG Budget, Policy and Planning Divi:	20,435	0.04%	4,740	0	4,740	1,567	6,307
11 (809) State Preservation Brd	129,149	0.25%	29,955	0	29,955	9,903	39,858
12 TFC Surplus Property	3,201	0.01%	742	0	742	245	988
13 TFC Other	105	0.00%	24	0	24	8	32
14 TFC Insp & Proj Mgmt	8,160	0.02%	1,893	0	1,893	626	2,518
15 TFC Minor Const	1,534	0.00%	356	0	356	118	473
18 DIR Data Center	33,766	0.07%	7,832	0	7,832	2,589	10,421
19 DIR Go Direct/Coop Cntr	44,765	0.09%	10,383	0	10,383	3,433	13,815
22 DIR CTS	57,507	0.11%	13,338	0	13,338	4,410	17,748
23 DIR Texas.Gov	11,550	0.02%	2,679	0	2,679	886	3,565
24 (101) State Senate	17,949	0.03%	4,163	0	4,163	1,376	5,539
25 (102) Hse of Representatives	18,084	0.04%	4,194	0	4,194	1,387	5,581
26 (103) Legislative Council	6,873	0.01%	1,594	0	1,594	527	2,121
27 (104) Legislative Budget	8,964	0.02%	2,079	0	2,079	687	2,766
28 (105) Reference Library	1,762	0.00%	409	0	409	135	544
29 (116) Sunset Advisory Brd	1,499	0.00%	348	0	348	115	463
30 (201) Supreme Court	15,657	0.03%	3,632	0	3,632	1,201	4,832
31 (202) State Bar	74	0.00%	17	0	17	6	23
32 (203) Law Examiners	40	0.00%	9	0	9	3	12
34 (211) Court of Crim Appeals	6,473	0.01%	1,501	0	1,501	496	1,998
35 (212) Crt Administration	85,379	0.17%	19,803	0	19,803	6,547	26,350
36 (213) Prosecuting Atty	1,880	0.00%	436	0	436	144	580
37 (215) Office of Capital Writs	10,746	0.02%	2,492	0	2,492	824	3,316
38 (220) Appeals Courts	71,116	0.14%	16,495	0	16,495	5,453	21,948
40 (242) Judicial Conduct	3,569	0.01%	828	0	828	274	1,101
41 (243) Law Library	4,267	0.01%	990	0	990	327	1,317
42 (301) Governor	199,375	0.39%	46,243	0	46,243	15,288	61,531
43 (302) Attorney General	980,098	1.91%	227,326	0	227,326	75,152	302,478
44 (305) General Land Office	235,700	0.46%	54,669	0	54,669	18,073	72,742
45 (306) State Library and Archives	83,021	0.16%	19,256	0	19,256	6,366	25,622
46 (307) Secretary of State	82,670	0.16%	19,175	0	19,175	6,339	25,514
47 (308) State Auditor	15,234	0.03%	3,533	0	3,533	1,168	4,702
48 (312) Securities	29,508	0.06%	6,844	0	6,844	2,263	9,107
49 (313) Dept of Information Resources	5,206	0.01%	1,207	0	1,207	399	1,607
50 (320) Workforce Commission	1,477,141	2.87%	342,610	0	342,610	113,265	455,875
51 (323) Teacher Retirement	13,161,072	25.61%	3,052,601	0	3,052,601	1,009,170	4,061,770

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Fiscal Integrity Allocations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
52 (326) Emergency Services Retirement	102,926	0.20%	\$23,873	\$0	\$23,873	\$7,892	\$31,765
53 (327) Employees Retirement	3,381,471	6.58%	784,304	0	784,304	259,286	1,043,590
54 (329) Real Estate	27,923	0.05%	6,477	0	6,477	2,141	8,618
55 (332) Housing & Community Affairs	218,002	0.42%	50,564	0	50,564	16,716	67,280
56 (338) Pension Review	3,170	0.01%	735	0	735	243	978
58 (347) Tx Public Finance	20,343	0.04%	4,718	0	4,718	1,560	6,278
59 (352) Bond Review Board	6,061	0.01%	1,406	0	1,406	465	1,871
60 (356) Ethics Commission	10,574	0.02%	2,453	0	2,453	811	3,263
61 (359) Insurance Counsel	3,178	0.01%	737	0	737	244	981
62 (360) Administrative Hearings	15,330	0.03%	3,556	0	3,556	1,175	4,731
63 (362) Lottery Commission	114,595	0.22%	26,579	0	26,579	8,787	35,366
64 (364) Health Profession	2,496	0.00%	579	0	579	191	770
66 (401) Adjutant General	415,791	0.81%	96,439	0	96,439	31,882	128,321
67 (403) Veterans Commission	82,896	0.16%	19,227	0	19,227	6,356	25,583
68 (405) Public Safety	2,219,497	4.32%	514,794	0	514,794	170,187	684,981
69 (407) LEO Stnds & Educ	30,261	0.06%	7,019	0	7,019	2,320	9,339
70 (409) Jail Standards	12,228	0.02%	2,836	0	2,836	938	3,774
71 (411) Fire Protection	20,928	0.04%	4,854	0	4,854	1,605	6,459
72 (448) Office of Employee Insured Coun	12,021	0.02%	2,788	0	2,788	922	3,710
73 (450) Savings & Mortgage Lending	28,601	0.06%	6,634	0	6,634	2,193	8,827
74 (451) Banking	53,536	0.10%	12,417	0	12,417	4,105	16,522
75 (452) License & Regulation	253,289	0.49%	58,748	0	58,748	19,422	78,170
76 (454) Insurance Comm	185,625	0.36%	43,054	0	43,054	14,233	57,288
77 (455) Railroad Comm	295,967	0.58%	68,647	0	68,647	22,694	91,341
78 (456) Plumbing Examiners	31,345	0.06%	7,270	0	7,270	2,403	9,674
79 (457) Public Accountancy	25,379	0.05%	5,886	0	5,886	1,946	7,832
80 (458) Alcoholic Beverage Comm	157,481	0.31%	36,526	0	36,526	12,075	48,602
81 (459) Architectural Examiners	14,078	0.03%	3,265	0	3,265	1,079	4,345
82 (460) Professional Engineers	12,523	0.02%	2,905	0	2,905	960	3,865
83 (464) Land Surveying	20	0.00%	5	0	5	2	6
84 (466) Consumer Credit	129,671	0.25%	30,076	0	30,076	9,943	40,019
85 (469) Credit Union Dept	9,759	0.02%	2,264	0	2,264	748	3,012
86 (473) Public Utility Comm	31,759	0.06%	7,366	0	7,366	2,435	9,801
87 (475) Public Utility Counsel	7,226	0.01%	1,676	0	1,676	554	2,230
88 (476) Racing Comm	24,260	0.05%	5,627	0	5,627	1,860	7,487
89 (477) Emergency Commun	16,941	0.03%	3,929	0	3,929	1,299	5,228
90 (479) State Office of Risk Management	122,936	0.24%	28,514	0	28,514	9,427	37,941
91 (481) Prof Geoscientists	8,749	0.02%	2,029	0	2,029	671	2,700
92 (503) Medical Board	97,978	0.19%	22,725	0	22,725	7,513	30,238
93 (504) Dental Examiners	39,710	0.08%	9,210	0	9,210	3,045	12,255
94 (506) MDA Cancer Cntr	73,703	0.14%	17,095	0	17,095	5,651	22,746
95 (507) Brd of Nursing	43,918	0.09%	10,186	0	10,186	3,368	13,554

Fiscal Integrity Allocations

Dept:4 CPA Fiscal and ITD

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
96 (508) Chiropractic Examiners	6,691	0.01%	\$1,552	\$0	\$1,552	\$513	\$2,065
99 (513) Funeral Service Comm	14,165	0.03%	3,285	0	3,285	1,086	4,372
100 (514) Optometry Bld	8,850	0.02%	2,053	0	2,053	679	2,731
101 (515) Bld of Pharmacy	55,863	0.11%	12,957	0	12,957	4,283	17,240
102 (520) Psychologists Examiners	25	0.00%	6	0	6	2	8
103 (529) HHS Commission	5,772,358	11.23%	1,338,850	0	1,338,850	442,615	1,781,465
104 (530) Family & Protective Svcs	2,047,135	3.98%	474,816	0	474,816	156,971	631,787
105 (533) Phys & Occ Therapy Examiners	19,163	0.04%	4,445	0	4,445	1,469	5,914
106 (535) Low Level Radioactive Waste Dis	1,496	0.00%	347	0	347	115	462
107 (537) State Health Services	394,331	0.77%	91,462	0	91,462	30,237	121,698
108 (542) Cancer Prev & Research Inst	61,406	0.12%	14,243	0	14,243	4,709	18,951
109 (551) Agriculture	653,538	1.27%	151,583	0	151,583	50,112	201,695
110 (554) Animal Health Comm	70,898	0.14%	16,444	0	16,444	5,436	21,881
111 (555) AgriLife Extension	105,362	0.20%	24,438	0	24,438	8,079	32,517
112 (556) AgriLife Research	90,926	0.18%	21,090	0	21,090	6,972	28,062
113 (557) Vet Med Diagnostic Lab	9,874	0.02%	2,290	0	2,290	757	3,047
114 (575) Division of Emergency Managem	171,531	0.33%	39,785	0	39,785	13,153	52,938
115 (576) Forest Service	174,083	0.34%	40,377	0	40,377	13,348	53,725
116 (578) Vet Med Examiners	24,447	0.05%	5,670	0	5,670	1,875	7,545
117 (580) Water Development	38,706	0.08%	8,978	0	8,978	2,968	11,945
118 (582) Environmental Quality Comm	602,456	1.17%	139,735	0	139,735	46,195	185,930
119 (592) Soil & Water Conservation	58,323	0.11%	13,528	0	13,528	4,472	18,000
120 (601) Tx DOT	2,449,806	4.77%	568,212	0	568,212	187,847	756,059
121 (608) Dept of Motor Vehicles	306,842	0.60%	71,169	0	71,169	23,528	94,698
122 (644) Department of Juvenile Justice	449,856	0.88%	104,340	0	104,340	34,494	138,835
123 (696) Criminal Justice	919,128	1.79%	213,184	0	213,184	70,477	283,661
124 (701) Tx Education Agcy	486,923	0.95%	112,938	0	112,938	37,336	150,274
126 (709) TAMU Health Science Cntr	101,437	0.20%	23,527	0	23,527	7,778	31,305
127 (710) TAMU System	17,165	0.03%	3,981	0	3,981	1,316	5,297
128 (711) TAMU Main	236,315	0.46%	54,811	0	54,811	18,120	72,932
129 (712) Engineering Exp Station	17,303	0.03%	4,013	0	4,013	1,327	5,340
130 (713) Tarlton State Univ	23,015	0.04%	5,338	0	5,338	1,765	7,103
131 (714) UT Arlington	164,158	0.32%	38,075	0	38,075	12,587	50,662
132 (715) Prairie View Univ	50,179	0.10%	11,639	0	11,639	3,848	15,486
133 (716) Engineering Extension Svc	4,269	0.01%	990	0	990	327	1,317
134 (717) Tx Southern Univ	24,610	0.05%	5,708	0	5,708	1,887	7,595
135 (718) TAMU Galveston	11,471	0.02%	2,661	0	2,661	880	3,540
136 (719) Tx State Technical College	47,527	0.09%	11,023	0	11,023	3,644	14,668
137 (720) UT System	51,986	0.10%	12,058	0	12,058	3,986	16,044
138 (721) UT Austin	291,153	0.57%	67,531	0	67,531	22,325	89,856
139 (723) UT Med Branch Galveston	174,627	0.34%	40,503	0	40,503	13,390	53,893
140 (724) UT El Paso	127,555	0.25%	29,585	0	29,585	9,781	39,366

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Fiscal Integrity Allocations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
141 (727) Tx Transportation Insitt	9,935	0.02%	\$2,304	\$0	\$2,304	\$762	\$3,066
142 (729) UT Southwestern Medical	73,895	0.14%	17,139	0	17,139	5,666	22,805
143 (730) University of Houston	281,597	0.55%	65,314	0	65,314	21,592	86,906
144 (731) Tx Womens Univ	74,131	0.14%	17,194	0	17,194	5,684	22,878
145 (732) TAMU Kingsville	27,859	0.05%	6,462	0	6,462	2,136	8,598
146 (733) Texas Tech Univ	132,194	0.28%	30,661	0	30,661	10,136	40,798
147 (734) Lamar Univ	31,103	0.06%	7,214	0	7,214	2,385	9,599
148 (735) Midwestern Univ	8,943	0.02%	2,074	0	2,074	686	2,760
150 (737) Angelo State Univ	18,990	0.04%	4,405	0	4,405	1,456	5,861
151 (738) UT Dallas	153,959	0.30%	35,710	0	35,710	11,805	47,515
152 (739) TTU Health Science Cntr	148,229	0.29%	34,380	0	34,380	11,366	45,746
153 (742) UT Permian Basin	40,297	0.08%	9,347	0	9,347	3,090	12,436
154 (743) UT San Antonio/State Demograp	382,367	0.74%	88,687	0	88,687	29,319	118,006
155 (744) UTHSC Houston	142,418	0.28%	33,033	0	33,033	10,920	43,953
156 (745) UTHSC San Antonio	164,444	0.32%	38,141	0	38,141	12,609	50,751
157 (746) UT Rio Grande Valley	298,931	0.58%	69,335	0	69,335	22,922	92,256
159 (749) Tx A&M SA	18,668	0.04%	4,330	0	4,330	1,431	5,761
160 (750) UT Tyler	70,839	0.14%	16,431	0	16,431	5,432	21,862
161 (751) TAMU Commerce	35,341	0.07%	8,197	0	8,197	2,710	10,907
162 (752) Univ of North Texas	98,194	0.19%	22,775	0	22,775	7,529	30,305
163 (753) Sam Houston State	49,249	0.10%	11,423	0	11,423	3,776	15,199
164 (754) Texas State Univ San Marcos	44,073	0.09%	10,222	0	10,222	3,379	13,602
165 (755) Stephen F. Austin Univ	15,525	0.03%	3,601	0	3,601	1,190	4,791
166 (756) Sul Ross Univ	8,633	0.02%	2,002	0	2,002	662	2,664
167 (757) West Texas A&M Univ	22,612	0.04%	5,245	0	5,245	1,734	6,979
168 (758) Board of Regents TSU Sys	927	0.00%	215	0	215	71	286
169 (759) UH Clear Lake	59,735	0.12%	13,855	0	13,855	4,580	18,435
170 (760) TAMU Corpus Christi	49,791	0.10%	11,549	0	11,549	3,818	15,366
171 (761) Tx A&M International Univ	29,280	0.06%	6,791	0	6,791	2,245	9,036
172 (763) UNTHSC	50,739	0.10%	11,768	0	11,768	3,891	15,659
173 (764) TAMU Texarkana	13,269	0.03%	3,078	0	3,078	1,017	4,095
174 (765) UH Victoria	34,856	0.07%	8,085	0	8,085	2,673	10,757
175 (768) TTU System	2,771	0.01%	643	0	643	212	855
176 (769) UNT System	3,567	0.01%	827	0	827	274	1,101
177 (770) TAMU Cntrl Texas	9,302	0.02%	2,158	0	2,158	713	2,871
178 (771) School for the Blind/Visually Imp	102,187	0.20%	23,701	0	23,701	7,836	31,537
179 (772) School for the Deaf	96,061	0.19%	22,281	0	22,281	7,366	29,646
180 (773) UNT Dallas	10,379	0.02%	2,407	0	2,407	796	3,203
182 (781) Higher Ed Coord Bld	261,962	0.51%	60,760	0	60,760	20,087	80,847
183 (783) UH System	1,520	0.00%	353	0	353	117	469
184 (784) UH Downtown	51,066	0.10%	11,844	0	11,844	3,916	15,760
185 (785) UT Health Cntr Tyler	18,969	0.04%	4,400	0	4,400	1,455	5,854

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Fiscal Integrity Allocations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
186 (787) Lamar Orange	7,287	0.01%	\$1,690	\$0	\$1,690	\$559	\$2,249
187 (788) Lamar Port Arthur	7,348	0.01%	1,704	0	1,704	563	2,268
188 (789) Lamar Inst of Technology	7,891	0.02%	1,830	0	1,830	605	2,435
189 (802) Parks & Wildlife	3,335,390	6.49%	773,616	0	773,616	255,752	1,029,368
190 (808) Historical Commission	196,531	0.38%	45,584	0	45,584	15,070	60,653
191 (813) Commission on the Arts	14,277	0.03%	3,311	0	3,311	1,095	4,406
193 (999) Other	1,731,173	3.37%	401,531	0	401,531	132,744	534,275
Subtotal	51,399,451	100.00%	11,921,673	0	11,921,673	3,842,235	15,763,908
Direct Bills					0		0
Total					\$11,921,673		\$15,763,908

Basis Units: Total Accounting Transactions

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

USAS Allocations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 (304) CPA Administration	742,040	1.74%	\$29,750	\$0	\$29,750	\$0	\$29,750
4 CPA Fiscal and ITD	245,140	0.57%	9,828	0	9,828	0	9,828
5 CPA Statewide Procurement	26,657	0.06%	1,069	0	1,069	2,075	3,144
7 DPS Capitol Security	16,469	0.04%	660	0	660	1,282	1,942
8 (303) TFC Admin	7,883	0.02%	316	0	316	614	930
9 TFC Facilities Management and Opera	27,222	0.06%	1,091	0	1,091	2,119	3,211
10 OOG Budget, Policy and Planning Divi:	7,138	0.02%	286	0	286	556	842
11 (809) State Preservation Brd	55,952	0.13%	2,243	0	2,243	4,356	6,599
12 TFC Surplus Property	3,201	0.01%	128	0	128	249	378
13 TFC Other	105	0.00%	4	0	4	8	12
14 TFC Insp & Proj Mgmt	8,160	0.02%	327	0	327	635	962
15 TFC Minor Const	1,534	0.00%	62	0	62	119	181
18 DIR Data Center	17,413	0.04%	698	0	698	1,356	2,054
19 DIR Go Direct/Coop Cntr	23,085	0.05%	926	0	926	1,797	2,723
22 DIR CTS	29,656	0.07%	1,189	0	1,189	2,309	3,498
23 DIR Texas.Gov	5,957	0.01%	239	0	239	464	703
24 (101) State Senate	17,949	0.04%	720	0	720	1,397	2,117
25 (102) Hse of Representatives	18,084	0.04%	725	0	725	1,408	2,133
26 (103) Legislative Council	6,873	0.02%	276	0	276	535	811
27 (104) Legislative Budget	8,925	0.02%	358	0	358	695	1,053
28 (105) Reference Library	1,762	0.00%	71	0	71	137	208
29 (116) Sunset Advisory Brd	1,490	0.00%	60	0	60	116	176
30 (201) Supreme Court	6,916	0.02%	277	0	277	538	816
31 (202) State Bar	74	0.00%	3	0	3	6	9
32 (203) Law Examiners	40	0.00%	2	0	2	3	5
34 (211) Court of Crim Appeals	2,838	0.01%	114	0	114	221	335
35 (212) Crt Administration	37,268	0.09%	1,494	0	1,494	2,901	4,395
36 (213) Prosecuting Atty	996	0.00%	40	0	40	78	117
37 (215) Office of Capital Writs	5,886	0.01%	236	0	236	458	694
38 (220) Appeals Courts	29,656	0.07%	1,189	0	1,189	2,309	3,498
40 (242) Judicial Conduct	1,622	0.00%	65	0	65	126	191
41 (243) Law Library	1,625	0.00%	65	0	65	127	192
42 (301) Governor	69,644	0.16%	2,792	0	2,792	5,422	8,214
43 (302) Attorney General	949,355	2.22%	38,062	0	38,062	73,906	111,968
44 (305) General Land Office	235,700	0.55%	9,450	0	9,450	18,349	27,799
45 (306) State Library and Archives	36,970	0.09%	1,482	0	1,482	2,878	4,360
46 (307) Secretary of State	30,154	0.07%	1,209	0	1,209	2,347	3,556
47 (308) State Auditor	6,488	0.02%	260	0	260	505	765
48 (312) Securities	13,923	0.03%	558	0	558	1,084	1,642
49 (313) Dept of Information Resources	2,684	0.01%	108	0	108	209	317
50 (320) Workforce Commission	1,477,141	3.46%	59,222	0	59,222	114,994	174,216
51 (323) Teacher Retirement	12,916,697	30.24%	517,858	0	517,858	1,005,552	1,523,410

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

USAS Allocations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
52 (326) Emergency Services Retirement	99,543	0.23%	\$3,991	\$0	\$3,991	\$7,749	\$11,740
53 (327) Employees Retirement	3,381,471	7.92%	135,570	0	135,570	263,244	398,815
54 (329) Real Estate	10,691	0.03%	429	0	429	832	1,261
55 (332) Housing & Community Affairs	218,002	0.51%	8,740	0	8,740	16,971	25,711
56 (338) Pension Review	1,518	0.00%	61	0	61	118	179
58 (347) Tx Public Finance	8,966	0.02%	359	0	359	698	1,057
59 (352) Bond Review Board	3,014	0.01%	121	0	121	235	355
60 (356) Ethics Commission	4,841	0.01%	194	0	194	377	571
61 (359) Insurance Counsel	1,938	0.00%	78	0	78	151	229
62 (360) Administrative Hearings	6,110	0.01%	245	0	245	476	721
63 (362) Lottery Commission	114,595	0.27%	4,594	0	4,594	8,921	13,515
64 (364) Health Profession	1,170	0.00%	47	0	47	91	138
66 (401) Adjutant General	171,729	0.40%	6,885	0	6,885	13,369	20,254
67 (403) Veterans Commission	36,366	0.09%	1,458	0	1,458	2,831	4,289
68 (405) Public Safety	662,568	1.55%	26,564	0	26,564	51,580	78,144
69 (407) LEO Stnds & Educ	13,880	0.03%	556	0	556	1,081	1,637
70 (409) Jail Standards	6,930	0.02%	278	0	278	539	817
71 (411) Fire Protection	10,869	0.03%	436	0	436	846	1,282
72 (448) Office of Employee Insured Coun	4,865	0.01%	195	0	195	379	574
73 (450) Savings & Mortgage Lending	11,880	0.03%	476	0	476	925	1,401
74 (451) Banking	26,817	0.06%	1,075	0	1,075	2,088	3,163
75 (452) License & Regulation	106,329	0.25%	4,263	0	4,263	8,278	12,541
76 (454) Insurance Comm	64,066	0.15%	2,569	0	2,569	4,987	7,556
77 (455) Railroad Comm	122,582	0.29%	4,915	0	4,915	9,543	14,457
78 (456) Plumbing Examiners	14,817	0.03%	594	0	594	1,153	1,748
79 (457) Public Accountancy	11,062	0.03%	443	0	443	861	1,305
80 (458) Alcoholic Beverage Comm	58,769	0.14%	2,356	0	2,356	4,575	6,931
81 (459) Architectural Examiners	3,881	0.01%	156	0	156	302	458
82 (460) Professional Engineers	5,312	0.01%	213	0	213	414	627
83 (464) Land Surveying	20	0.00%	1	0	1	2	2
84 (466) Consumer Credit	16,010	0.04%	642	0	642	1,246	1,888
85 (469) Credit Union Dept	4,482	0.01%	180	0	180	349	529
86 (473) Public Utility Comm	13,320	0.03%	534	0	534	1,037	1,571
87 (475) Public Utility Counsel	3,568	0.01%	143	0	143	278	421
88 (476) Racing Comm	11,272	0.03%	452	0	452	878	1,329
89 (477) Emergency Commun	8,601	0.02%	345	0	345	670	1,014
90 (479) State Office of Risk Management	122,286	0.29%	4,903	0	4,903	9,520	14,423
91 (481) Prof Geoscientists	4,047	0.01%	162	0	162	315	477
92 (503) Medical Board	41,676	0.10%	1,671	0	1,671	3,244	4,915
93 (504) Dental Examiners	18,659	0.04%	748	0	748	1,453	2,201
94 (506) MDA Cancer Cntr	73,703	0.17%	2,955	0	2,955	5,738	8,693
95 (507) Brd of Nursing	18,211	0.04%	730	0	730	1,418	2,148

USAS Allocations

Dept:4 CPA Fiscal and ITD

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
96 (508) Chiropractic Examiners	6,643	0.02%	\$266	\$0	\$266	\$517	\$783
99 (513) Funeral Service Comm	5,864	0.01%	235	0	235	457	692
100 (514) Optometry Bld	4,097	0.01%	164	0	164	319	483
101 (515) Bld of Pharmacy	22,723	0.05%	911	0	911	1,769	2,680
102 (520) Psychologists Examiners	25	0.00%	1	0	1	2	3
103 (529) HHS Commission	5,772,358	13.52%	231,426	0	231,426	449,372	680,799
104 (530) Family & Protective Svcs	2,047,135	4.79%	82,074	0	82,074	159,367	241,441
105 (533) Phys & Occ Therapy Examiners	7,148	0.02%	287	0	287	556	843
106 (535) Low Level Radioactive Waste Dis	690	0.00%	28	0	28	54	81
107 (537) State Health Services	394,331	0.92%	15,810	0	15,810	30,698	46,508
108 (542) Cancer Prev & Research Inst	29,688	0.07%	1,190	0	1,190	2,311	3,501
109 (551) Agriculture	247,528	0.58%	9,924	0	9,924	19,270	29,194
110 (554) Animal Health Comm	26,278	0.06%	1,054	0	1,054	2,046	3,099
111 (555) AgriLife Extension	105,362	0.25%	4,224	0	4,224	8,202	12,427
112 (556) AgriLife Research	90,926	0.21%	3,645	0	3,645	7,079	10,724
113 (557) Vet Med Diagnostic Lab	9,874	0.02%	396	0	396	769	1,165
114 (575) Division of Emergency Managem	171,531	0.40%	6,877	0	6,877	13,354	20,231
115 (576) Forest Service	174,083	0.41%	6,979	0	6,979	13,552	20,532
116 (578) Vet Med Examiners	11,859	0.03%	475	0	475	923	1,399
117 (580) Water Development	37,557	0.09%	1,506	0	1,506	2,924	4,430
118 (582) Environmental Quality Comm	602,456	1.41%	24,154	0	24,154	46,901	71,054
119 (592) Soil & Water Conservation	28,035	0.07%	1,124	0	1,124	2,182	3,306
120 (601) Tx DOT	2,449,332	5.73%	98,199	0	98,199	190,678	288,877
121 (608) Dept of Motor Vehicles	127,214	0.30%	5,100	0	5,100	9,903	15,004
122 (644) Department of Juvenile Justice	143,982	0.34%	5,773	0	5,773	11,209	16,981
123 (696) Criminal Justice	919,128	2.15%	36,850	0	36,850	71,553	108,403
124 (701) Tx Education Agcy	486,923	1.14%	19,522	0	19,522	37,906	57,428
126 (709) TAMU Health Science Cntr	101,437	0.24%	4,067	0	4,067	7,897	11,964
127 (710) TAMU System	17,165	0.04%	688	0	688	1,336	2,024
128 (711) TAMU Main	236,315	0.55%	9,474	0	9,474	18,397	27,871
129 (712) Engineering Exp Station	17,303	0.04%	694	0	694	1,347	2,041
130 (713) Tarlton State Univ	23,015	0.05%	923	0	923	1,792	2,714
131 (714) UT Arlington	164,158	0.38%	6,581	0	6,581	12,780	19,361
132 (715) Prairie View Univ	50,179	0.12%	2,012	0	2,012	3,906	5,918
133 (716) Engineering Extension Svc	4,269	0.01%	171	0	171	332	503
134 (717) Tx Southern Univ	24,610	0.06%	987	0	987	1,916	2,903
135 (718) TAMU Galveston	11,471	0.03%	460	0	460	893	1,353
136 (719) Tx State Technical College	47,527	0.11%	1,905	0	1,905	3,700	5,605
137 (720) UT System	51,986	0.12%	2,084	0	2,084	4,047	6,131
138 (721) UT Austin	291,153	0.68%	11,673	0	11,673	22,666	34,339
139 (723) UT Med Branch Galveston	174,627	0.41%	7,001	0	7,001	13,595	20,596
140 (724) UT El Paso	127,555	0.30%	5,114	0	5,114	9,930	15,044

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

USAS Allocations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
141 (727) Tx Transportation Insitt	9,935	0.02%	\$398	\$0	\$398	\$773	\$1,172
142 (729) UT Southwestern Medical	73,895	0.17%	2,963	0	2,963	5,715	8,715
143 (730) University of Houston	281,597	0.66%	11,290	0	11,290	21,922	33,212
144 (731) Tx Womens Univ	74,131	0.17%	2,972	0	2,972	5,771	8,743
145 (732) TAMU Kingsville	27,859	0.07%	1,117	0	1,117	3,286	4,403
146 (733) Texas Tech Univ	132,194	0.31%	5,300	0	5,300	10,291	15,591
147 (734) Lamar Univ	31,103	0.07%	1,247	0	1,247	2,421	3,668
148 (735) Midwestern Univ	8,943	0.02%	359	0	359	696	1,055
150 (737) Angelo State Univ	18,990	0.04%	761	0	761	1,478	2,240
151 (738) UT Dallas	153,959	0.36%	6,173	0	6,173	11,986	18,158
152 (739) TTU Health Science Cntr	148,229	0.35%	5,943	0	5,943	11,539	17,482
153 (742) UT Permian Basin	40,297	0.09%	1,616	0	1,616	3,137	4,753
154 (743) UT San Antonio/State Demograp	382,367	0.90%	15,330	0	15,330	29,767	45,097
155 (744) UTHSC Houston	142,418	0.33%	5,710	0	5,710	11,087	16,797
156 (745) UTHSC San Antonio	164,444	0.39%	6,593	0	6,593	12,802	19,395
157 (746) UT Rio Grande Valley	298,931	0.70%	11,985	0	11,985	23,271	35,256
159 (749) Tx A&M SA	18,668	0.04%	748	0	748	1,453	2,202
160 (750) UT Tyler	70,839	0.17%	2,840	0	2,840	5,515	8,355
161 (751) TAMU Commerce	35,341	0.08%	1,417	0	1,417	2,751	4,168
162 (752) Univ of North Texas	98,194	0.23%	3,937	0	3,937	7,644	11,581
163 (753) Sam Houston State	49,249	0.12%	1,974	0	1,974	3,834	5,808
164 (754) Texas State Univ San Marcos	44,073	0.10%	1,767	0	1,767	3,431	5,198
165 (755) Stephen F. Austin Univ	15,525	0.04%	622	0	622	1,209	1,831
166 (756) Sul Ross Univ	8,633	0.02%	346	0	346	672	1,018
167 (757) West Texas A&M Univ	22,612	0.05%	907	0	907	1,760	2,667
168 (758) Board of Regents TSU Sys	927	0.00%	37	0	37	72	109
169 (759) UH Clear Lake	59,735	0.14%	2,395	0	2,395	4,650	7,045
170 (760) TAMU Corpus Christi	49,791	0.12%	1,996	0	1,996	3,876	5,872
171 (761) Tx A&M International Univ	29,280	0.07%	1,174	0	1,174	2,279	3,453
172 (763) UNTHSC	50,739	0.12%	2,034	0	2,034	3,950	5,984
173 (764) TAMU Texarkana	13,269	0.03%	532	0	532	1,033	1,565
174 (765) UH Victoria	34,856	0.08%	1,397	0	1,397	2,714	4,111
175 (768) TTU System	2,771	0.01%	111	0	111	216	327
176 (769) UNT System	3,567	0.01%	143	0	143	278	421
177 (770) TAMU Cntrl Texas	9,302	0.02%	373	0	373	724	1,097
178 (771) School for the Blind/Visually Imp	40,261	0.09%	1,614	0	1,614	3,134	4,748
179 (772) School for the Deaf	34,230	0.08%	1,372	0	1,372	2,665	4,037
180 (773) UNT Dallas	10,379	0.02%	416	0	416	808	1,224
182 (781) Higher Ed Coord Bld	261,962	0.61%	10,503	0	10,503	20,393	30,896
183 (783) UH System	1,520	0.00%	61	0	61	118	179
184 (784) UH Downtown	51,066	0.12%	2,047	0	2,047	3,975	6,023
185 (785) UT Health Cntr Tyler	18,969	0.04%	761	0	761	1,477	2,237

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

USAS Allocations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
186 (787) Lamar Orange	7,287	0.02%	\$292	\$0	\$292	\$567	\$859
187 (788) Lamar Port Arthur	7,348	0.02%	295	0	295	572	867
188 (789) Lamar Inst of Technology	7,891	0.02%	316	0	316	614	931
189 (802) Parks & Wildlife	1,683,975	3.94%	67,514	0	67,514	131,096	198,610
190 (808) Historical Commission	74,893	0.18%	3,003	0	3,003	5,830	8,833
191 (813) Commission on the Arts	6,030	0.01%	242	0	242	469	711
193 (999) Other	11,696	0.03%	469	0	469	911	1,379
Subtotal	42,708,518	100.00%	1,712,275	0	1,712,275	3,247,965	4,960,240
Direct Bills					0		0
Total					\$1,712,275		\$4,960,240

Basis Units: USAS Accounting Transactions

CAPPS FIN Allocations

Dept:4 CPA Fiscal and ITD

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 (304) CPA Administration	228,363	2.63%	\$201,826	\$0	\$201,826	\$0	\$201,826
4 CPA Fiscal and ITD	75,442	0.87%	66,675	0	66,675	0	66,675
5 CPA Statewide Procurement	8,204	0.09%	7,251	0	7,251	338	7,588
7 DPS Capitol Security	38,700	0.45%	34,203	0	34,203	1,593	35,796
10 OOG Budget, Policy and Planning Divi:	13,297	0.15%	11,752	0	11,752	547	12,299
11 (809) State Preservation Brd	73,197	0.84%	64,691	0	64,691	3,013	67,704
18 DIR Data Center	16,353	0.19%	14,453	0	14,453	673	15,126
19 DIR Go Direct/Coop Cntr	21,680	0.25%	19,161	0	19,161	892	20,053
22 DIR CTS	27,851	0.32%	24,615	0	24,615	1,146	25,761
23 DIR Texas.Gov	5,594	0.06%	4,944	0	4,944	230	5,174
27 (104) Legislative Budget	39	0.00%	34	0	34	2	36
29 (116) Sunset Advisory Brd	9	0.00%	8	0	8	0	8
30 (201) Supreme Court	8,741	0.10%	7,725	0	7,725	360	8,085
34 (211) Court of Crim Appeals	3,635	0.04%	3,213	0	3,213	150	3,362
35 (212) Crt Administration	48,111	0.55%	42,520	0	42,520	1,980	44,501
36 (213) Prosecuting Atty	884	0.01%	781	0	781	36	818
37 (215) Office of Capital Wrts	4,860	0.06%	4,295	0	4,295	200	4,495
38 (220) Appeals Courts	41,460	0.48%	36,642	0	36,642	1,706	38,349
40 (242) Judicial Conduct	1,947	0.02%	1,721	0	1,721	80	1,801
41 (243) Law Library	2,642	0.03%	2,335	0	2,335	109	2,444
42 (301) Governor	129,731	1.49%	114,656	0	114,656	5,340	119,995
43 (302) Attorney General	30,743	0.35%	27,171	0	27,171	1,265	28,436
45 (306) State Library and Archives	46,051	0.53%	40,700	0	40,700	1,895	42,595
46 (307) Secretary of State	52,516	0.60%	46,413	0	46,413	2,161	48,575
47 (308) State Auditor	8,746	0.10%	7,730	0	7,730	360	8,090
48 (312) Securities	15,585	0.18%	13,774	0	13,774	641	14,415
49 (313) Dept of Information Resources	2,521	0.03%	2,228	0	2,228	104	2,332
51 (323) Teacher Retirement	244,375	2.81%	215,978	0	215,978	10,058	226,036
52 (326) Emergency Services Retirement	3,383	0.04%	2,990	0	2,990	139	3,129
54 (329) Real Estate	17,232	0.20%	15,230	0	15,230	709	15,939
56 (338) Pension Review	1,652	0.02%	1,460	0	1,460	68	1,528
58 (347) Tx Public Finance	11,377	0.13%	10,055	0	10,055	468	10,523
59 (352) Bond Review Board	3,047	0.04%	2,693	0	2,693	125	2,818
60 (356) Ethics Commission	5,733	0.07%	5,067	0	5,067	236	5,303
61 (359) Insurance Counsel	1,240	0.01%	1,096	0	1,096	51	1,147
62 (360) Administrative Hearings	9,220	0.11%	8,149	0	8,149	379	8,528
64 (364) Health Profession	1,326	0.02%	1,172	0	1,172	55	1,226
66 (401) Adjutant General	244,062	2.81%	215,701	0	215,701	10,045	225,746
67 (403) Veterans Commission	46,530	0.54%	41,123	0	41,123	1,915	43,038
68 (405) Public Safety	1,556,930	17.91%	1,376,010	0	1,376,010	64,081	1,440,090
69 (407) LEO Stnds & Educ	16,381	0.19%	14,477	0	14,477	674	15,152
70 (409) Jail Standards	5,298	0.06%	4,682	0	4,682	218	4,900

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

CAPPS FIN Allocations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
71 (411) Fire Protection	10,059	0.12%	\$8,890	\$0	\$8,890	\$414	\$9,304
72 (448) Office of Employee Insured Coun	7,156	0.08%	6,324	0	6,324	295	6,619
73 (450) Savings & Mortgage Lending	16,721	0.19%	14,778	0	14,778	688	15,466
74 (451) Banking	26,719	0.31%	23,614	0	23,614	1,100	24,714
75 (452) License & Regulation	146,960	1.69%	129,883	0	129,883	6,049	135,931
76 (454) Insurance Comm	121,559	1.40%	107,433	0	107,433	5,003	112,437
77 (455) Railroad Comm	173,385	2.00%	153,237	0	153,237	7,136	160,373
78 (456) Plumbing Examiners	16,528	0.19%	14,607	0	14,607	680	15,288
79 (457) Public Accountancy	14,317	0.16%	12,653	0	12,653	589	13,243
80 (458) Alcoholic Beverage Comm	98,712	1.14%	87,241	0	87,241	4,063	91,304
81 (459) Architectural Examiners	10,197	0.12%	9,012	0	9,012	420	9,432
82 (460) Professional Engineers	7,211	0.08%	6,373	0	6,373	297	6,670
84 (466) Consumer Credit	113,661	1.31%	100,453	0	100,453	4,678	105,131
85 (469) Credit Union Dept	5,277	0.06%	4,664	0	4,664	217	4,881
86 (473) Public Utility Comm	18,439	0.21%	16,296	0	16,296	759	17,055
87 (475) Public Utility Counsel	3,658	0.04%	3,233	0	3,233	151	3,383
88 (476) Racing Comm	12,988	0.15%	11,479	0	11,479	535	12,013
89 (477) Emergency Commun	8,340	0.10%	7,371	0	7,371	343	7,714
90 (479) State Office of Risk Management	650	0.01%	574	0	574	27	601
91 (481) Prof Geoscientists	4,702	0.05%	4,156	0	4,156	194	4,349
92 (503) Medical Board	56,302	0.65%	49,760	0	49,760	2,317	52,077
93 (504) Dental Examiners	21,051	0.24%	18,605	0	18,605	866	19,471
95 (507) Brd of Nursing	25,707	0.30%	22,720	0	22,720	1,058	23,778
96 (508) Chiropractic Examiners	48	0.00%	42	0	42	2	44
99 (513) Funeral Service Comm	8,301	0.10%	7,336	0	7,336	342	7,678
100 (514) Optometry Brd	4,753	0.05%	4,201	0	4,201	196	4,396
101 (515) Brd of Pharmacy	33,140	0.38%	29,289	0	29,289	1,364	30,653
105 (533) Phys & Occ Therapy Examiners	12,015	0.14%	10,619	0	10,619	495	11,113
106 (535) Low Level Radioactive Waste Dis	806	0.01%	712	0	712	33	746
108 (542) Cancer Prev & Research Inst	31,718	0.36%	28,032	0	28,032	1,305	29,338
109 (551) Agriculture	406,010	4.67%	358,830	0	358,830	16,711	375,541
110 (554) Animal Health Comm	44,620	0.51%	39,435	0	39,435	1,836	41,271
116 (578) Vet Med Examiners	12,588	0.14%	11,125	0	11,125	518	11,643
117 (580) Water Development	1,149	0.01%	1,015	0	1,015	47	1,063
119 (592) Soil & Water Conservation	30,288	0.35%	26,768	0	26,768	1,247	28,015
120 (601) Tx DOT	474	0.01%	419	0	419	20	438
121 (608) Dept of Motor Vehicles	179,628	2.07%	158,755	0	158,755	7,393	166,148
122 (644) Department of Juvenile Justice	305,874	3.52%	270,330	0	270,330	12,589	282,920
178 (771) School for the Blind/Visually Imp	61,926	0.71%	54,730	0	54,730	2,549	57,279
179 (772) School for the Deaf	61,831	0.71%	54,646	0	54,646	2,545	57,191
189 (802) Parks & Wildlife	1,651,415	19.00%	1,459,515	0	1,459,515	67,970	1,527,485
190 (808) Historical Commission	121,638	1.40%	107,503	0	107,503	5,006	112,510

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

CAPPS FIN Allocations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
191 (813) Commission on the Arts	8,247	0.09%	\$7,289	\$0	\$7,289	\$339	\$7,628
193 (999) Other	1,719,477	19.78%	1,519,668	0	1,519,668	70,771	1,590,439
Subtotal	8,690,933	100.00%	7,681,018	0	7,681,018	345,200	8,026,218
Direct Bills					0		0
Total					\$7,681,018		\$8,026,218

Basis Units: CAPPS Transactions by Agency

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

CAPPS HR Allocations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 (304) CPA Administration	1,816.47	4.35%	\$635,290	\$0	\$635,290	\$0	\$635,290
4 CPA Fiscal and ITD	600.08	1.44%	209,871	0	209,871	0	209,871
5 CPA Statewide Procurement	65.25	0.16%	22,820	0	22,820	1,651	24,471
7 DPS Capitol Security	248.14	0.59%	86,784	0	86,784	6,278	93,062
8 (303) TFC Admin	80.26	0.19%	28,070	0	28,070	2,031	30,101
9 TFC Facilities Management and Opera	277.17	0.66%	96,937	0	96,937	7,012	103,949
10 OOG Budget, Policy and Planning Divi:	23.69	0.06%	8,285	0	8,285	599	8,885
11 (809) State Preservation Brd	170.80	0.41%	59,735	0	59,735	4,321	64,057
12 TFC Surplus Property	32.59	0.08%	11,398	0	11,398	825	12,222
13 TFC Other	1.07	0.00%	374	0	374	27	401
14 TFC Insp & Proj Mgmt	83.09	0.20%	29,060	0	29,060	2,102	31,162
15 TFC Minor Const	15.62	0.04%	5,463	0	5,463	395	5,858
18 DIR Data Center	56.61	0.14%	19,799	0	19,799	1,432	21,231
19 DIR Go Direct/Coop Cntr	73.81	0.18%	25,814	0	25,814	1,867	27,682
22 DIR CTS	58.33	0.14%	20,400	0	20,400	1,476	21,876
23 DIR Texas.Gov	14.38	0.03%	5,029	0	5,029	364	5,393
24 (101) State Senate	444.50	1.06%	155,459	0	155,459	11,246	166,704
25 (102) Hse of Representatives	676.80	1.62%	236,703	0	236,703	17,123	253,826
26 (103) Legislative Council	364.00	0.87%	127,305	0	127,305	9,209	136,514
27 (104) Legislative Budget	127.00	0.30%	44,417	0	44,417	3,213	47,630
28 (105) Reference Library	22.30	0.05%	7,799	0	7,799	564	8,363
29 (116) Sunset Advisory Brd	25.70	0.06%	8,988	0	8,988	650	9,638
30 (201) Supreme Court	80.60	0.19%	28,189	0	28,189	2,039	30,228
34 (211) Court of Crim Appeals	62.60	0.15%	21,894	0	21,894	1,584	23,477
35 (212) Crt Administration	282.20	0.68%	98,696	0	98,696	7,139	105,836
36 (213) Prosecuting Atty	4.00	0.01%	1,399	0	1,399	101	1,500
37 (215) Office of Capital Writs	22.70	0.05%	7,939	0	7,939	574	8,513
38 (220) Appeals Courts	371.60	0.89%	129,963	0	129,963	9,401	139,364
39 (241) District Courts	646.60	1.55%	226,141	0	226,141	16,358	242,500
40 (242) Judicial Conduct	13.00	0.03%	4,547	0	4,547	329	4,875
41 (243) Law Library	9.30	0.02%	3,253	0	3,253	235	3,488
42 (301) Governor	231.11	0.55%	80,828	0	80,828	5,847	86,675
43 (302) Attorney General	3,952.00	9.46%	1,382,168	0	1,382,168	99,983	1,482,151
44 (305) General Land Office	800.00	1.92%	279,791	0	279,791	20,239	300,031
45 (306) State Library and Archives	151.70	0.36%	53,055	0	53,055	3,838	56,893
46 (307) Secretary of State	190.50	0.46%	66,625	0	66,625	4,820	71,445
48 (312) Securities	77.30	0.19%	27,035	0	27,035	1,956	28,990
49 (313) Dept of Information Resources	19.07	0.05%	6,670	0	6,670	482	7,152
51 (323) Teacher Retirement	959.10	2.30%	335,435	0	335,435	24,265	359,699
52 (326) Emergency Services Retirement	8.00	0.02%	2,798	0	2,798	202	3,000
53 (327) Employees Retirement	376.30	0.90%	131,607	0	131,607	9,520	141,127
54 (329) Real Estate	147.00	0.35%	51,412	0	51,412	3,719	55,131

CAPPS HR Allocations

Dept:4 CPA Fiscal and ITD

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
55 (332) Housing & Community Affairs	340.00	0.81%	\$118,911	\$0	\$118,911	\$8,602	\$127,513
56 (338) Pension Review	10.30	0.02%	3,602	0	3,602	261	3,863
58 (347) Tx Public Finance	14.20	0.03%	4,966	0	4,966	359	5,326
59 (352) Bond Review Board	11.00	0.03%	3,847	0	3,847	278	4,125
60 (356) Ethics Commission	26.40	0.06%	9,233	0	9,233	668	9,901
61 (359) Insurance Counsel	9.00	0.02%	3,148	0	3,148	228	3,375
62 (360) Administrative Hearings	102.70	0.25%	35,918	0	35,918	2,598	38,516
63 (362) Lottery Commission	292.90	0.70%	102,439	0	102,439	7,410	109,849
64 (364) Health Profession	7.00	0.02%	2,448	0	2,448	177	2,625
66 (401) Adjutant General	536.50	1.28%	187,635	0	187,635	13,573	201,208
67 (403) Veterans Commission	428.90	1.03%	150,003	0	150,003	10,851	160,854
68 (405) Public Safety	9,982.66	23.90%	3,491,325	0	3,491,325	252,554	3,743,879
69 (407) LEO Strds & Educ	61.10	0.15%	21,369	0	21,369	1,546	22,915
70 (409) Jail Standards	22.00	0.05%	7,694	0	7,694	557	8,251
72 (448) Office of Employee Insured Coun	138.80	0.33%	48,544	0	48,544	3,512	52,055
73 (450) Savings & Mortgage Lending	59.30	0.14%	20,740	0	20,740	1,500	22,240
74 (451) Banking	164.50	0.39%	57,532	0	57,532	4,162	61,694
75 (452) License & Regulation	486.60	1.16%	170,183	0	170,183	12,311	182,494
76 (454) Insurance Comm	1,194.00	2.86%	417,588	0	417,588	30,207	447,796
77 (455) Railroad Comm	911.80	2.18%	318,892	0	318,892	23,068	341,960
78 (456) Plumbing Examiners	35.40	0.08%	12,381	0	12,381	896	13,276
79 (457) Public Accountancy	37.70	0.09%	13,185	0	13,185	954	14,139
80 (458) Alcoholic Beverage Comm	535.00	1.28%	187,110	0	187,110	13,535	200,645
81 (459) Architectural Examiners	20.00	0.05%	6,995	0	6,995	506	7,501
82 (460) Professional Engineers	37.00	0.09%	12,940	0	12,940	936	13,876
84 (466) Consumer Credit	63.60	0.15%	22,243	0	22,243	1,609	23,852
85 (469) Credit Union Dept	30.00	0.07%	10,492	0	10,492	759	11,251
86 (473) Public Utility Comm	188.30	0.45%	65,856	0	65,856	4,764	70,620
87 (475) Public Utility Counsel	13.20	0.03%	4,617	0	4,617	334	4,951
88 (476) Racing Comm	29.00	0.07%	10,142	0	10,142	734	10,876
90 (479) State Office of Risk Management	101.30	0.24%	35,429	0	35,429	2,563	37,991
91 (481) Prof Geoscientists	5.00	0.01%	1,749	0	1,749	126	1,875
92 (503) Medical Board	192.40	0.46%	67,290	0	67,290	4,868	72,157
95 (507) Brd of Nursing	117.60	0.28%	41,129	0	41,129	2,975	44,104
96 (508) Chiropractic Examiners	10.50	0.03%	3,672	0	3,672	266	3,938
99 (513) Funeral Service Comm	8.30	0.02%	2,903	0	2,903	210	3,113
101 (515) Brd of Pharmacy	94.60	0.23%	33,085	0	33,085	2,393	35,479
105 (533) Phys & Occ Therapy Examiners	19.40	0.05%	6,785	0	6,785	491	7,276
109 (551) Agriculture	607.50	1.45%	212,466	0	212,466	15,369	227,836
110 (554) Animal Health Comm	172.40	0.41%	60,295	0	60,295	4,362	64,657
117 (580) Water Development	399.20	0.96%	139,616	0	139,616	10,099	149,715
118 (582) Environmental Quality Comm	2,616.00	6.26%	914,917	0	914,917	66,183	981,100

CAPPS HR Allocations

Dept:4 CPA Fiscal and ITD

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
119 (592) Soil & Water Conservation	68.20	0.16%	\$23,852	\$0	\$23,852	\$1,725	\$25,578
121 (608) Dept of Motor Vehicles	757.40	1.81%	264,892	0	264,892	19,162	284,054
122 (644) Department of Juvenile Justice	1,779.60	4.26%	622,395	0	622,395	45,023	667,418
124 (701) Tx Education Agcy	1,119.90	2.68%	391,673	0	391,673	28,333	420,005
178 (771) School for the Blind/Visually Imp	245.80	0.59%	85,966	0	85,966	6,219	92,184
179 (772) School for the Deaf	332.40	0.80%	116,253	0	116,253	8,409	124,663
182 (781) Higher Ed Coord Bnd	265.10	0.63%	92,716	0	92,716	6,707	99,423
189 (802) Parks & Wildlife	3,019.90	7.23%	1,056,177	0	1,056,177	76,401	1,132,578
190 (808) Historical Commission	294.30	0.70%	102,928	0	102,928	7,446	110,374
191 (813) Commission on the Arts	13.20	0.03%	4,617	0	4,617	334	4,951
193 (999) Other	59.40	0.14%	20,774	0	20,774	1,503	22,277
Subtotal	41,770.60	100.00%	14,608,805	0	14,608,805	995,628	15,604,433
Direct Bills					0		0
Total					\$14,608,805		\$15,604,433

Basis Units: FTE's by State Agency Supported

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Claims Allocations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 (304) CPA Administration	741,190	2.82%	\$32,173	\$0	\$32,173	\$0	\$32,173
4 CPA Fiscal and ITD	244,859	0.93%	10,629	0	10,629	0	10,629
5 CPA Statewide Procurement	26,626	0.10%	1,156	0	1,156	4,800	5,955
7 DPS Capitol Security	16,469	0.06%	715	0	715	2,969	3,684
8 (303) TFC Admin	7,883	0.03%	342	0	342	1,421	1,763
9 TFC Facilities Management and Opera	27,222	0.10%	1,182	0	1,182	4,907	6,089
10 OOG Budget, Policy and Planning Divi:	7,138	0.03%	310	0	310	1,287	1,597
11 (809) State Preservation Brd	55,952	0.21%	2,429	0	2,429	10,086	12,515
12 TFC Surplus Property	3,201	0.01%	139	0	139	577	716
13 TFC Other	105	0.00%	5	0	5	19	23
14 TFC Insp & Proj Mgmt	8,160	0.03%	354	0	354	1,471	1,825
15 TFC Minor Const	1,534	0.01%	67	0	67	277	343
18 DIR Data Center	17,413	0.07%	756	0	756	3,139	3,895
19 DIR Go Direct/Coop Cntr	23,085	0.09%	1,002	0	1,002	4,161	5,163
22 DIR CTS	29,656	0.11%	1,287	0	1,287	5,346	6,633
23 DIR Texas.Gov	5,957	0.02%	259	0	259	1,074	1,332
24 (101) State Senate	17,949	0.07%	779	0	779	3,235	4,015
25 (102) Hse of Representatives	18,084	0.07%	785	0	785	3,260	4,045
26 (103) Legislative Council	6,873	0.03%	298	0	298	1,239	1,537
27 (104) Legislative Budget	8,925	0.03%	387	0	387	1,609	1,996
28 (105) Reference Library	1,762	0.01%	76	0	76	318	394
29 (116) Sunset Advisory Brd	1,490	0.01%	65	0	65	269	333
30 (201) Supreme Court	6,916	0.03%	300	0	300	1,247	1,547
31 (202) State Bar	74	0.00%	3	0	3	13	17
32 (203) Law Examiners	40	0.00%	2	0	2	7	9
34 (211) Court of Crim Appeals	2,838	0.01%	123	0	123	512	635
35 (212) Crt Administration	37,268	0.14%	1,618	0	1,618	6,718	8,336
36 (213) Prosecuting Atty	996	0.00%	43	0	43	180	223
37 (215) Office of Capital Writs	5,886	0.02%	255	0	255	1,061	1,316
38 (220) Appeals Courts	29,656	0.11%	1,287	0	1,287	5,346	6,633
40 (242) Judicial Conduct	1,622	0.01%	70	0	70	292	363
41 (243) Law Library	1,625	0.01%	71	0	71	293	363
42 (301) Governor	69,644	0.26%	3,023	0	3,023	12,554	15,577
43 (302) Attorney General	554,868	2.11%	24,085	0	24,085	100,019	124,105
44 (305) General Land Office	235,700	0.90%	10,231	0	10,231	42,487	52,718
45 (306) State Library and Archives	36,970	0.14%	1,605	0	1,605	6,664	8,269
46 (307) Secretary of State	30,154	0.11%	1,309	0	1,309	5,435	6,744
47 (308) State Auditor	6,488	0.02%	282	0	282	1,170	1,451
48 (312) Securities	13,923	0.05%	604	0	604	2,510	3,114
49 (313) Dept of Information Resources	2,684	0.01%	117	0	117	484	600
50 (320) Workforce Commission	1,477,141	5.62%	64,119	0	64,119	266,266	330,385
51 (323) Teacher Retirement	435,142	1.66%	18,888	0	18,888	78,438	97,326

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Claims Allocations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
52 (326) Emergency Services Retirement	2,730	0.01%	\$119	\$0	\$119	\$492	\$611
53 (327) Employees Retirement	81,067	0.31%	3,519	0	3,519	14,613	18,132
54 (329) Real Estate	10,691	0.04%	464	0	464	1,927	2,391
55 (332) Housing & Community Affairs	218,002	0.83%	9,463	0	9,463	39,297	48,759
56 (338) Pension Review	1,518	0.01%	66	0	66	274	340
58 (347) Tx Public Finance	8,966	0.03%	389	0	389	1,616	2,005
59 (352) Bond Review Board	3,014	0.01%	131	0	131	543	674
60 (356) Ethics Commission	4,841	0.02%	210	0	210	873	1,083
61 (359) Insurance Counsel	1,938	0.01%	84	0	84	349	433
62 (360) Administrative Hearings	6,110	0.02%	265	0	265	1,101	1,367
63 (362) Lottery Commission	114,595	0.44%	4,974	0	4,974	20,657	25,631
64 (364) Health Profession	1,170	0.00%	51	0	51	211	262
66 (401) Adjutant General	171,729	0.65%	7,454	0	7,454	30,955	38,410
67 (403) Veterans Commission	36,366	0.14%	1,579	0	1,579	6,555	8,134
68 (405) Public Safety	662,568	2.52%	28,760	0	28,760	119,433	148,193
69 (407) LEO Stnds & Educ	13,880	0.05%	602	0	602	2,502	3,104
70 (409) Jail Standards	6,930	0.03%	301	0	301	1,249	1,550
71 (411) Fire Protection	10,869	0.04%	472	0	472	1,959	2,431
72 (448) Office of Employee Insured Coun	4,865	0.02%	211	0	211	877	1,088
73 (450) Savings & Mortgage Lending	11,880	0.05%	516	0	516	2,141	2,657
74 (451) Banking	26,817	0.10%	1,164	0	1,164	4,834	5,998
75 (452) License & Regulation	106,329	0.40%	4,615	0	4,615	19,167	23,782
76 (454) Insurance Comm	64,066	0.24%	2,781	0	2,781	11,548	14,329
77 (455) Railroad Comm	122,582	0.47%	5,321	0	5,321	22,096	27,417
78 (456) Plumbing Examiners	14,817	0.06%	643	0	643	2,671	3,314
79 (457) Public Accountancy	11,062	0.04%	480	0	480	1,994	2,474
80 (458) Alcoholic Beverage Comm	58,769	0.22%	2,551	0	2,551	10,594	13,145
81 (459) Architectural Examiners	3,881	0.01%	168	0	168	700	868
82 (460) Professional Engineers	5,312	0.02%	231	0	231	958	1,188
83 (464) Land Surveying	20	0.00%	1	0	1	4	4
84 (466) Consumer Credit	16,010	0.06%	695	0	695	2,886	3,581
85 (469) Credit Union Dept	4,482	0.02%	195	0	195	808	1,002
86 (473) Public Utility Comm	13,320	0.05%	578	0	578	2,401	2,979
87 (475) Public Utility Counsel	3,568	0.01%	155	0	155	643	798
88 (476) Racing Comm	11,272	0.04%	489	0	489	2,032	2,521
89 (477) Emergency Commun	8,601	0.03%	373	0	373	1,550	1,924
90 (479) State Office of Risk Management	122,286	0.47%	5,308	0	5,308	22,043	27,351
91 (481) Prof Geoscientists	4,047	0.02%	176	0	176	730	905
92 (503) Medical Board	41,676	0.16%	1,809	0	1,809	7,512	9,321
93 (504) Dental Examiners	18,659	0.07%	810	0	810	3,363	4,173
94 (506) MDA Cancer Cntr	73,655	0.28%	3,197	0	3,197	13,277	16,474
95 (507) Brd of Nursing	18,211	0.07%	790	0	790	3,283	4,073

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Claims Allocations

Dept:4 CPA Fiscal and ITD

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
96 (508) Chiropractic Examiners	6,643	0.03%	\$288	\$0	\$288	\$1,197	\$1,486
99 (513) Funeral Service Comm	5,864	0.02%	255	0	255	1,057	1,312
100 (514) Optometry Bld	4,097	0.02%	178	0	178	739	916
101 (515) Bld of Pharmacy	22,723	0.09%	986	0	986	4,096	5,082
102 (520) Psychologists Examiners	25	0.00%	1	0	1	5	6
103 (529) HHS Commission	5,772,358	21.96%	250,563	0	250,563	1,040,513	1,291,076
104 (530) Family & Protective Svcs	2,047,135	7.79%	88,861	0	88,861	369,012	457,873
105 (533) Phys & Occ Therapy Examiners	7,148	0.03%	310	0	310	1,288	1,599
106 (535) Low Level Radioactive Waste Dis	690	0.00%	30	0	30	124	154
107 (537) State Health Services	394,331	1.50%	17,117	0	17,117	71,081	88,198
108 (542) Cancer Prev & Research Inst	29,688	0.11%	1,289	0	1,289	5,351	6,640
109 (551) Agriculture	247,528	0.94%	10,745	0	10,745	44,619	55,363
110 (554) Animal Health Comm	26,278	0.10%	1,141	0	1,141	4,737	5,877
111 (555) AgriLife Extension	104,295	0.40%	4,527	0	4,527	18,800	23,327
112 (556) AgriLife Research	90,169	0.34%	3,914	0	3,914	16,254	20,168
113 (557) Vet Med Diagnostic Lab	9,669	0.04%	420	0	420	1,743	2,163
114 (575) Division of Emergency Managem	171,213	0.65%	7,432	0	7,432	30,862	38,294
115 (576) Forest Service	173,469	0.66%	7,530	0	7,530	31,269	38,799
116 (578) Vet Med Examiners	11,859	0.05%	515	0	515	2,138	2,652
117 (580) Water Development	37,557	0.14%	1,630	0	1,630	6,770	8,400
118 (582) Environmental Quality Comm	602,456	2.29%	26,151	0	26,151	108,597	134,748
119 (592) Soil & Water Conservation	28,035	0.11%	1,217	0	1,217	5,054	6,270
120 (601) Tx DOT	2,449,332	9.32%	106,319	0	106,319	441,511	547,831
121 (608) Dept of Motor Vehicles	127,214	0.48%	5,522	0	5,522	22,931	28,453
122 (644) Department of Juvenile Justice	143,982	0.55%	6,250	0	6,250	25,954	32,204
123 (696) Criminal Justice	919,128	3.50%	39,897	0	39,897	165,680	205,577
124 (701) Tx Education Agcy	486,923	1.85%	21,136	0	21,136	87,772	108,908
126 (709) TAMU Health Science Cntr	98,383	0.37%	4,271	0	4,271	17,734	22,005
127 (710) TAMU System	16,874	0.06%	732	0	732	3,042	3,774
128 (711) TAMU Main	232,871	0.89%	10,108	0	10,108	41,977	52,085
129 (712) Engineering Exp Station	16,818	0.06%	730	0	730	3,032	3,762
130 (713) Tarlton State Univ	21,740	0.08%	944	0	944	3,919	4,862
131 (714) UT Arlington	164,123	0.62%	7,124	0	7,124	29,584	36,709
132 (715) Prairie View Univ	47,413	0.18%	2,058	0	2,058	8,547	10,605
133 (716) Engineering Extension Svc	4,241	0.02%	184	0	184	764	949
134 (717) Tx Southern Univ	24,528	0.09%	1,065	0	1,065	4,421	5,486
135 (718) TAMU Galveston	10,948	0.04%	475	0	475	1,973	2,449
136 (719) Tx State Technical College	46,448	0.18%	2,016	0	2,016	8,373	10,389
137 (720) UT System	51,107	0.19%	2,218	0	2,218	9,212	11,431
138 (721) UT Austin	291,078	1.11%	12,635	0	12,635	52,469	65,104
139 (723) UT Med Branch Galveston	174,538	0.66%	7,576	0	7,576	31,462	39,038
140 (724) UT El Paso	127,421	0.48%	5,531	0	5,531	22,969	28,500

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Claims Allocations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
141 (727) Tx Transportation Insitt	9,739	0.04%	\$423	\$0	\$423	\$1,756	\$2,178
142 (729) UT Southwestern Medical	72,308	0.28%	3,139	0	3,139	13,034	16,173
143 (730) University of Houston	263,664	1.00%	11,445	0	11,445	47,527	58,972
144 (731) Tx Womens Univ	74,006	0.28%	3,212	0	3,212	13,340	16,553
145 (732) TAMU Kingsville	26,648	0.10%	1,157	0	1,157	4,804	5,960
146 (733) Texas Tech Univ	130,945	0.50%	5,684	0	5,684	23,604	29,288
147 (734) Lamar Univ	30,810	0.12%	1,337	0	1,337	5,554	6,891
148 (735) Midwestern Univ	8,614	0.03%	374	0	374	1,553	1,927
150 (737) Angelo State Univ	18,838	0.07%	818	0	818	3,396	4,213
151 (738) UT Dallas	147,860	0.56%	6,418	0	6,418	26,653	33,071
152 (739) TTU Health Science Cntr	146,457	0.56%	6,357	0	6,357	26,400	32,757
153 (742) UT Permian Basin	38,267	0.15%	1,661	0	1,661	6,898	8,559
154 (743) UT San Antonio/State Demograp	355,327	1.35%	15,424	0	15,424	64,050	79,474
155 (744) UTHSC Houston	142,364	0.54%	6,180	0	6,180	25,662	31,842
156 (745) UTHSC San Antonio	164,369	0.63%	7,135	0	7,135	29,629	36,764
157 (746) UT Rio Grande Valley	279,226	1.06%	12,120	0	12,120	50,333	62,453
159 (749) Tx A&M SA	17,757	0.07%	771	0	771	3,201	3,972
160 (750) UT Tyler	65,683	0.25%	2,851	0	2,851	11,840	14,691
161 (751) TAMU Commerce	34,916	0.13%	1,516	0	1,516	6,294	7,809
162 (752) Univ of North Texas	82,278	0.31%	3,571	0	3,571	14,831	18,403
163 (753) Sam Houston State	48,561	0.18%	2,108	0	2,108	8,753	10,861
164 (754) Texas State Univ San Marcos	43,819	0.17%	1,902	0	1,902	7,899	9,801
165 (755) Stephen F. Austin Univ	15,206	0.06%	660	0	660	2,741	3,401
166 (756) Sul Ross Univ	8,300	0.03%	360	0	360	1,496	1,856
167 (757) West Texas A&M Univ	22,356	0.09%	970	0	970	4,030	5,000
168 (758) Board of Regents TSU Sys	926	0.00%	40	0	40	167	207
169 (759) UH Clear Lake	56,416	0.21%	2,449	0	2,449	10,169	12,618
170 (760) TAMU Corpus Christi	48,707	0.19%	2,114	0	2,114	8,780	10,894
171 (761) Tx A&M International Univ	28,592	0.11%	1,241	0	1,241	5,154	6,395
172 (763) UNTHSC	43,127	0.16%	1,872	0	1,872	7,774	9,646
173 (764) TAMU Texarkana	12,851	0.05%	558	0	558	2,316	2,874
174 (765) UH Victoria	32,288	0.12%	1,402	0	1,402	5,820	7,222
175 (768) TTU System	2,483	0.01%	108	0	108	448	555
176 (769) UNT System	3,567	0.01%	155	0	155	643	798
177 (770) TAMU Cntrl Texas	8,962	0.03%	389	0	389	1,615	2,004
178 (771) School for the Blind/Visually Imp	40,261	0.15%	1,748	0	1,748	7,257	9,005
179 (772) School for the Deaf	34,230	0.13%	1,486	0	1,486	6,170	7,656
180 (773) UNT Dallas	9,350	0.04%	406	0	406	1,685	2,091
182 (781) Higher Ed Coord Bld	261,494	0.99%	11,351	0	11,351	47,136	58,487
183 (783) UH System	1,484	0.01%	64	0	64	268	332
184 (784) UH Downtown	47,958	0.18%	2,082	0	2,082	8,645	10,727
185 (785) UT Health Cntr Tyler	18,895	0.07%	820	0	820	3,406	4,226

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Claims Allocations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
186 (787) Lamar Orange	7,169	0.03%	\$311	\$0	\$311	\$1,292	\$1,603
187 (788) Lamar Port Arthur	7,219	0.03%	313	0	313	1,301	1,615
188 (789) Lamar Inst of Technology	7,697	0.03%	334	0	334	1,387	1,722
189 (802) Parks & Wildlife	1,683,975	6.41%	73,097	0	73,097	303,550	376,647
190 (808) Historical Commission	74,893	0.28%	3,251	0	3,251	13,500	16,751
191 (813) Commission on the Arts	6,030	0.02%	262	0	262	1,087	1,349
193 (999) Other	11,691	0.04%	507	0	507	2,107	2,615
Subtotal	26,291,262	100.00%	1,141,237	0	1,141,237	4,561,462	5,702,699
Direct Bills					0		0
Total					\$1,141,237		\$5,702,699

Basis Units: Modified USAS Acct Transactions (No CS or Retirement)

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

SPA Allocations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 (304) CPA Administration	5,877	0.73%	\$236	\$0	\$236	\$0	\$236
4 CPA Fiscal and ITD	1,941	0.24%	78	0	78	0	78
5 CPA Statewide Procurement	211	0.03%	8	0	8	0	139
7 DPS Capitol Security	2,803	0.35%	112	0	112	1,733	1,845
8 (303) TFC Admin	1,293	0.16%	52	0	52	799	851
9 TFC Facilities Management and Opera	4,467	0.55%	179	0	179	2,761	2,940
10 OOG Budget, Policy and Planning Divi:	168	0.02%	7	0	7	104	111
11 (809) State Preservation Brd	4,493	0.56%	180	0	180	2,777	2,957
12 TFC Surplus Property	525	0.07%	21	0	21	325	346
13 TFC Other	17	0.00%	1	0	1	11	11
14 TFC Insp & Proj Mgmt	1,339	0.17%	54	0	54	828	881
15 TFC Minor Const	252	0.03%	10	0	10	156	166
18 DIR Data Center	1,201	0.15%	48	0	48	742	790
19 DIR Go Direct/Coop Cntr	1,592	0.20%	64	0	64	984	1,048
22 DIR CTS	2,045	0.25%	82	0	82	1,264	1,346
23 DIR Texas.Gov	410	0.05%	16	0	16	253	270
24 (101) State Senate	6	0.00%	0	0	0	4	4
25 (102) Hse of Representatives	161	0.02%	6	0	6	100	106
26 (103) Legislative Council	12,672	1.57%	508	0	508	7,833	8,341
27 (104) Legislative Budget	3	0.00%	0	0	0	2	2
28 (105) Reference Library	21	0.00%	1	0	1	13	14
29 (116) Sunset Advisory Brd	1	0.00%	0	0	0	1	1
30 (201) Supreme Court	9	0.00%	0	0	0	6	6
32 (203) Law Examiners	5	0.00%	0	0	0	3	3
34 (211) Court of Crim Appeals	544	0.07%	22	0	22	336	358
35 (212) Crt Administration	308	0.04%	12	0	12	190	203
36 (213) Prosecuting Atty	1	0.00%	0	0	0	1	1
37 (215) Office of Capital Writs	1	0.00%	0	0	0	1	1
38 (220) Appeals Courts	173	0.02%	7	0	7	107	114
40 (242) Judicial Conduct	1	0.00%	0	0	0	1	1
41 (243) Law Library	65	0.01%	3	0	3	40	43
42 (301) Governor	1,644	0.20%	66	0	66	1,016	1,082
43 (302) Attorney General	44,880	5.57%	1,799	0	1,799	27,741	29,540
44 (305) General Land Office	44,021	5.47%	1,765	0	1,765	27,210	28,974
45 (306) State Library and Archives	1,327	0.16%	53	0	53	820	873
46 (307) Secretary of State	388	0.05%	16	0	16	240	255
47 (308) State Auditor	3,889	0.48%	156	0	156	2,404	2,560
48 (312) Securities	851	0.11%	34	0	34	526	560
49 (313) Dept of Information Resources	185	0.02%	7	0	7	114	122
50 (320) Workforce Commission	16,350	2.03%	655	0	655	10,106	10,762
51 (323) Teacher Retirement	521	0.06%	21	0	21	322	343
52 (326) Emergency Services Retirement	5	0.00%	0	0	0	3	3

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

SPA Allocations

Dept:4 CPA Fiscal and ITD

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
53 (327) Employees Retirement	1,254	0.16%	\$50	\$0	\$50	\$775	\$825
54 (329) Real Estate	1,032	0.13%	41	0	41	638	679
55 (332) Housing & Community Affairs	5,806	0.72%	233	0	233	3,589	3,821
56 (338) Pension Review	41	0.01%	2	0	2	25	27
58 (347) Tx Public Finance	67	0.01%	3	0	3	41	44
59 (352) Bond Review Board	12	0.00%	0	0	0	7	8
60 (356) Ethics Commission	70	0.01%	3	0	3	43	46
61 (359) Insurance Counsel	343	0.04%	14	0	14	212	226
62 (360) Administrative Hearings	2,594	0.32%	104	0	104	1,603	1,707
63 (362) Lottery Commission	12,914	1.60%	518	0	518	7,982	8,500
64 (364) Health Profession	131	0.02%	5	0	5	81	86
66 (401) Adjutant General	22,893	2.84%	918	0	918	14,150	15,068
67 (403) Veterans Commission	792	0.10%	32	0	32	490	521
68 (405) Public Safety	112,772	14.00%	4,521	0	4,521	69,705	74,226
69 (407) LEO Strds & Educ	551	0.07%	22	0	22	341	363
70 (409) Jail Standards	184	0.02%	7	0	7	114	121
71 (411) Fire Protection	2	0.00%	0	0	0	1	1
72 (448) Office of Employee Insured Coun	4	0.00%	0	0	0	2	3
73 (450) Savings & Mortgage Lending	426	0.05%	17	0	17	263	280
74 (451) Banking	523	0.06%	21	0	21	323	344
75 (452) License & Regulation	3,477	0.43%	139	0	139	2,149	2,289
76 (454) Insurance Comm	638	0.08%	26	0	26	394	420
77 (455) Railroad Comm	13,922	1.73%	558	0	558	8,605	9,163
78 (456) Plumbing Examiners	516	0.06%	21	0	21	319	340
79 (457) Public Accountancy	657	0.08%	26	0	26	406	432
80 (458) Alcoholic Beverage Comm	3,510	0.44%	141	0	141	2,170	2,310
81 (459) Architectural Examiners	354	0.04%	14	0	14	219	233
82 (460) Professional Engineers	367	0.05%	15	0	15	227	242
83 (464) Land Surveying	1	0.00%	0	0	0	1	1
84 (466) Consumer Credit	457	0.06%	18	0	18	282	301
85 (469) Credit Union Dept	80	0.01%	3	0	3	49	53
86 (473) Public Utility Comm	527	0.07%	21	0	21	326	347
87 (475) Public Utility Counsel	3	0.00%	0	0	0	2	2
88 (476) Racing Comm	331	0.04%	13	0	13	205	218
89 (477) Emergency Commun	758	0.09%	30	0	30	469	499
90 (479) State Office of Risk Management	133	0.02%	5	0	5	82	88
91 (481) Prof Geoscientists	11	0.00%	0	0	0	7	7
92 (503) Medical Board	15	0.00%	1	0	1	9	10
93 (504) Dental Examiners	206	0.03%	8	0	8	127	136
95 (507) Brd of Nursing	739	0.09%	30	0	30	457	486
96 (508) Chiropractic Examiners	369	0.05%	15	0	15	228	243
99 (513) Funeral Service Comm	157	0.02%	6	0	6	97	103

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

SPA Allocations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
100 (514) Optometry Bld	146	0.02%	\$6	\$0	\$6	\$90	\$96
101 (515) Bld of Pharmacy	2,043	0.25%	82	0	82	1,263	1,345
102 (520) Psychologists Examiners	17	0.00%	1	0	1	11	11
103 (529) HHS Commission	34,541	4.29%	1,385	0	1,385	21,350	22,735
104 (530) Family & Protective Svcs	1,145	0.14%	46	0	46	708	754
105 (533) Phys & Occ Therapy Examiners	1,305	0.16%	52	0	52	807	859
106 (535) Low Level Radioactive Waste Dis	1	0.00%	0	0	0	1	1
107 (537) State Health Services	3,947	0.49%	158	0	158	2,440	2,598
108 (542) Cancer Prev & Research Inst	911	0.11%	37	0	37	563	600
109 (551) Agriculture	16,509	2.05%	662	0	662	10,204	10,866
110 (554) Animal Health Comm	649	0.08%	26	0	26	401	427
111 (555) AgriLife Extension	3	0.00%	0	0	0	2	2
112 (556) AgriLife Research	2	0.00%	0	0	0	1	1
113 (557) Vet Med Diagnostic Lab	1	0.00%	0	0	0	1	1
114 (575) Division of Emergency Managem	75	0.01%	3	0	3	46	49
115 (576) Forest Service	1	0.00%	0	0	0	1	1
116 (578) Vet Med Examiners	6	0.00%	0	0	0	4	4
117 (580) Water Development	6,024	0.75%	242	0	242	3,723	3,965
118 (582) Environmental Quality Comm	25,755	3.20%	1,033	0	1,033	15,919	16,952
119 (592) Soil & Water Conservation	434	0.05%	17	0	17	268	286
120 (601) Tx DOT	96,692	12.01%	3,876	0	3,876	59,766	63,642
121 (608) Dept of Motor Vehicles	26,972	3.35%	1,081	0	1,081	16,672	17,753
122 (644) Department of Juvenile Justice	6,665	0.83%	267	0	267	4,120	4,387
123 (696) Criminal Justice	129,018	16.02%	5,172	0	5,172	79,747	84,919
124 (701) Tx Education Agcy	2,646	0.33%	106	0	106	1,636	1,742
127 (710) TAMU System	1	0.00%	0	0	0	1	1
128 (711) TAMU Main	1	0.00%	0	0	0	1	1
130 (713) Tarlton State Univ	1	0.00%	0	0	0	1	1
131 (714) UT Arlington	7	0.00%	0	0	0	4	5
132 (715) Prairie View Univ	1	0.00%	0	0	0	1	1
133 (716) Engineering Extension Svc	1	0.00%	0	0	0	1	1
135 (718) TAMU Galveston	1	0.00%	0	0	0	1	1
136 (719) Tx State Technical College	6,593	0.82%	264	0	264	4,075	4,339
138 (721) UT Austin	12	0.00%	0	0	0	7	8
140 (724) UT El Paso	8	0.00%	0	0	0	5	5
141 (727) Tx Transportation Instit	29	0.00%	1	0	1	18	19
142 (729) UT Southwestern Medical	2	0.00%	0	0	0	1	1
144 (731) Tx Womens Univ	1	0.00%	0	0	0	1	1
145 (732) TAMU Kingsville	10	0.00%	0	0	0	6	7
147 (734) Lamar Univ	3,334	0.41%	134	0	134	2,061	2,194
148 (735) Midwestern Univ	7,785	0.97%	312	0	312	4,812	5,124
150 (737) Angelo State Univ	8,811	1.09%	353	0	353	5,446	5,799

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

SPA Allocations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
155 (744) UTHSC Houston	4	0.00%	\$0	\$0	\$0	\$2	\$3
157 (746) UT Rio Grande Valley	1	0.00%	0	0	0	1	1
159 (749) Tx A&M SA	1	0.00%	0	0	0	1	1
160 (750) UT Tyler	1	0.00%	0	0	0	1	1
162 (752) Univ of North Texas	1	0.00%	0	0	0	1	1
164 (754) Texas State Univ San Marcos	8	0.00%	0	0	0	5	5
165 (755) Stephen F. Austin Univ	1	0.00%	0	0	0	1	1
166 (756) Sul Ross Univ	4,987	0.62%	200	0	200	3,082	3,282
168 (758) Board of Regents TSU Sys	48	0.01%	2	0	2	30	32
169 (759) UH Clear Lake	4	0.00%	0	0	0	2	3
170 (760) TAMU Corpus Christi	3	0.00%	0	0	0	2	2
171 (761) Tx A&M International Univ	1	0.00%	0	0	0	1	1
172 (763) UNTHSC	1	0.00%	0	0	0	1	1
173 (764) TAMU Texarkana	2	0.00%	0	0	0	1	1
176 (769) UNT System	1	0.00%	0	0	0	1	1
178 (771) School for the Blind/Visually Imp	10,779	1.34%	432	0	432	6,663	7,095
179 (772) School for the Deaf	6,316	0.78%	253	0	253	3,904	4,157
180 (773) UNT Dallas	1	0.00%	0	0	0	1	1
182 (781) Higher Ed Coord Brd	5,119	0.64%	205	0	205	3,164	3,369
185 (785) UT Health Cntr Tyler	2	0.00%	0	0	0	1	1
186 (787) Lamar Orange	7,602	0.94%	305	0	305	4,699	5,004
187 (788) Lamar Port Arthur	2,016	0.25%	81	0	81	1,246	1,327
188 (789) Lamar Inst of Technology	833	0.10%	33	0	33	515	548
189 (802) Parks & Wildlife	35,055	4.35%	1,405	0	1,405	21,668	23,073
190 (808) Historical Commission	2,321	0.29%	93	0	93	1,435	1,528
191 (813) Commission on the Arts	85	0.01%	3	0	3	53	56
193 (999) Other	1,745	0.22%	70	0	70	1,079	1,149
Subtotal	805,349	100.00%	32,287	0	32,287	492,958	525,246
Direct Bills					0		0
Total					\$32,287		\$525,246

Basis Units: SPA Transactions by Agency

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

USPS Allocations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
11 (809) State Preservation Brd	170.80	17.89%	\$291	\$0	\$291	\$59,112	\$59,403
47 (308) State Auditor	179.00	18.75%	305	0	305	61,950	62,255
48 (312) Securities	77.30	8.10%	132	0	132	26,753	26,885
58 (347) Tx Public Finance	14.20	1.49%	24	0	24	4,914	4,939
61 (359) Insurance Counsel	9.00	0.94%	15	0	15	3,115	3,130
64 (364) Health Profession	7.00	0.73%	12	0	12	2,423	2,435
70 (409) Jail Standards	22.00	2.30%	37	0	37	7,614	7,652
71 (411) Fire Protection	25.70	2.69%	44	0	44	8,895	8,938
73 (450) Savings & Mortgage Lending	59.30	6.21%	101	0	101	20,523	20,624
74 (451) Banking	164.50	17.23%	280	0	280	56,932	57,212
84 (466) Consumer Credit	63.60	6.66%	108	0	108	22,011	22,120
89 (477) Emergency Commun	26.00	2.72%	44	0	44	8,998	9,043
93 (504) Dental Examiners	46.00	4.82%	78	0	78	15,920	15,999
100 (514) Optometry Brd	6.00	0.63%	10	0	10	2,077	2,087
116 (578) Vet Med Examiners	16.00	1.68%	27	0	27	5,537	5,565
119 (592) Soil & Water Conservation	68.20	7.14%	116	0	116	23,603	23,720
Subtotal	954.60	100.00%	1,627	0	1,627	330,379	332,006
Direct Bills				0	0		0
Total					\$1,627		\$332,006

Basis Units: FTE's by State Agency Supported

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

SPRS Allocations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 (304) CPA Administration	1,816.47	1.33%	\$483	\$0	\$483	\$0	\$483
4 CPA Fiscal and ITD	600.08	0.44%	160	0	160	0	160
5 CPA Statewide Procurement	65.25	0.05%	17	0	17	230	247
7 DPS Capitol Security	248.14	0.18%	66	0	66	873	939
8 (303) TFC Admin	80.26	0.06%	21	0	21	282	304
9 TFC Facilities Management and Opera	277.17	0.20%	74	0	74	975	1,049
10 OOG Budget, Policy and Planning Divi:	23.69	0.02%	6	0	6	83	90
11 (809) State Preservation Brd	170.80	0.13%	45	0	45	601	647
12 TFC Surplus Property	32.59	0.02%	9	0	9	115	123
13 TFC Other	1.07	0.00%	0	0	0	4	4
14 TFC Insp & Proj Mgmt	83.09	0.06%	22	0	22	292	315
15 TFC Minor Const	15.62	0.01%	4	0	4	55	59
18 DIR Data Center	56.61	0.04%	15	0	15	199	214
19 DIR Go Direct/Coop Cntr	73.81	0.05%	20	0	20	260	279
22 DIR CTS	58.33	0.04%	16	0	16	205	221
23 DIR Texas.Gov	14.38	0.01%	4	0	4	51	54
24 (101) State Senate	444.50	0.33%	118	0	118	1,564	1,683
25 (102) Hse of Representatives	676.80	0.50%	180	0	180	2,382	2,562
26 (103) Legislative Council	364.00	0.27%	97	0	97	1,281	1,378
27 (104) Legislative Budget	127.00	0.09%	34	0	34	447	481
28 (105) Reference Library	22.30	0.02%	6	0	6	78	84
29 (116) Sunset Advisory Brd	25.70	0.02%	7	0	7	90	97
30 (201) Supreme Court	80.60	0.06%	21	0	21	284	305
34 (211) Court of Crim Appeals	62.60	0.05%	17	0	17	220	237
35 (212) Crt Administration	282.20	0.21%	75	0	75	993	1,068
36 (213) Prosecuting Atty	4.00	0.00%	1	0	1	14	15
37 (215) Office of Capital Writs	22.70	0.02%	6	0	6	80	86
38 (220) Appeals Courts	371.60	0.27%	99	0	99	1,308	1,407
40 (242) Judicial Conduct	13.00	0.01%	3	0	3	46	49
41 (243) Law Library	9.30	0.01%	2	0	2	33	35
42 (301) Governor	231.11	0.17%	62	0	62	813	875
43 (302) Attorney General	3,952.00	2.90%	1,052	0	1,052	13,908	14,959
44 (305) General Land Office	800.00	0.59%	213	0	213	2,815	3,028
45 (306) State Library and Archives	151.70	0.11%	40	0	40	534	574
46 (307) Secretary of State	190.50	0.14%	51	0	51	670	721
48 (312) Securities	77.30	0.06%	21	0	21	272	293
49 (313) Dept of Information Resources	19.07	0.01%	5	0	5	67	72
50 (320) Workforce Commission	4,733.60	3.47%	1,260	0	1,260	16,658	17,918
51 (323) Teacher Retirement	959.10	0.70%	255	0	255	3,375	3,630
52 (326) Emergency Services Retirement	8.00	0.01%	2	0	2	28	30
53 (327) Employees Retirement	376.30	0.28%	100	0	100	1,324	1,424
54 (329) Real Estate	147.00	0.11%	39	0	39	517	556

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

SPRS Allocations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
55 (332) Housing & Community Affairs	340.00	0.25%	\$90	\$0	\$90	\$1,196	\$1,287
56 (338) Pension Review	10.30	0.01%	3	0	3	36	39
58 (347) Tx Public Finance	14.20	0.01%	4	0	4	50	54
59 (352) Bond Review Board	11.00	0.01%	3	0	3	39	42
60 (356) Ethics Commission	26.40	0.02%	7	0	7	93	100
61 (359) Insurance Counsel	9.00	0.01%	2	0	2	32	34
62 (360) Administrative Hearings	102.70	0.08%	27	0	27	361	389
63 (362) Lottery Commission	292.90	0.21%	78	0	78	1,031	1,109
64 (364) Health Profession	7.00	0.01%	2	0	2	25	26
66 (401) Adjutant General	536.50	0.39%	143	0	143	1,888	2,031
67 (403) Veterans Commission	428.90	0.31%	114	0	114	1,509	1,624
68 (405) Public Safety	9,982.66	7.32%	2,657	0	2,657	35,130	37,787
69 (407) LEO Strds & Educ	61.10	0.04%	16	0	16	215	231
70 (409) Jail Standards	22.00	0.02%	6	0	6	77	83
72 (448) Office of Employee Insured Coun	138.80	0.10%	37	0	37	488	525
73 (450) Savings & Mortgage Lending	59.30	0.04%	16	0	16	209	224
74 (451) Banking	164.50	0.12%	44	0	44	579	623
75 (452) License & Regulation	486.60	0.36%	130	0	130	1,712	1,842
76 (454) Insurance Comm	1,194.00	0.88%	318	0	318	4,202	4,520
77 (455) Railroad Comm	911.80	0.67%	243	0	243	3,209	3,451
78 (456) Plumbing Examiners	35.40	0.03%	9	0	9	125	134
79 (457) Public Accountancy	37.70	0.03%	10	0	10	133	143
80 (458) Alcoholic Beverage Comm	535.00	0.39%	142	0	142	1,883	2,025
81 (459) Architectural Examiners	20.00	0.01%	5	0	5	70	76
82 (460) Professional Engineers	37.00	0.03%	10	0	10	130	140
84 (466) Consumer Credit	63.60	0.05%	17	0	17	224	241
85 (469) Credit Union Dept	30.00	0.02%	8	0	8	106	114
86 (473) Public Utility Comm	188.30	0.14%	50	0	50	663	713
87 (475) Public Utility Counsel	13.20	0.01%	4	0	4	46	50
88 (476) Racing Comm	29.00	0.02%	8	0	8	102	110
90 (479) State Office of Risk Management	101.30	0.07%	27	0	27	356	383
91 (481) Prof Geoscientists	5.00	0.00%	1	0	1	18	19
92 (503) Medical Board	192.40	0.14%	51	0	51	677	728
95 (507) Brd of Nursing	117.60	0.09%	31	0	31	414	445
96 (508) Chiropractic Examiners	10.50	0.01%	3	0	3	37	40
99 (513) Funeral Service Comm	8.30	0.01%	2	0	2	29	31
101 (515) Brd of Pharmacy	94.60	0.07%	25	0	25	333	358
103 (529) HHS Commission	32,571.80	23.89%	8,669	0	8,669	114,624	123,293
104 (530) Family & Protective Svcs	12,288.30	9.01%	3,271	0	3,271	43,244	46,514
105 (533) Phys & Occ Therapy Examiners	19.40	0.01%	5	0	5	68	73
107 (537) State Health Services	3,488.00	2.56%	928	0	928	12,275	13,203
108 (542) Cancer Prev & Research Inst	37.30	0.03%	10	0	10	131	141

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

SPRS Allocations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
109 (551) Agriculture	607.50	0.45%	\$162	\$0	\$162	\$2,138	\$2,300
110 (554) Animal Health Comm	172.40	0.13%	46	0	46	607	653
117 (580) Water Development	399.20	0.29%	106	0	106	1,405	1,511
118 (582) Environmental Quality Comm	2,616.00	1.92%	696	0	696	9,206	9,902
119 (592) Soil & Water Conservation	68.20	0.05%	18	0	18	240	258
120 (601) Tx DOT	12,991.00	9.53%	3,458	0	3,458	45,717	49,174
121 (608) Dept of Motor Vehicles	757.40	0.56%	202	0	202	2,665	2,867
122 (644) Department of Juvenile Justice	1,779.60	1.31%	474	0	474	6,263	6,736
123 (696) Criminal Justice	29,084.70	21.34%	7,741	0	7,741	102,352	110,093
124 (701) Tx Education Agcy	1,119.90	0.82%	298	0	298	3,941	4,239
178 (771) School for the Blind/Visually Imp	245.80	0.18%	65	0	65	865	930
179 (772) School for the Deaf	332.40	0.24%	88	0	88	1,170	1,258
182 (781) Higher Ed Coord Brd	265.10	0.19%	71	0	71	933	1,003
189 (802) Parks & Wildlife	3,019.90	2.22%	804	0	804	10,627	11,431
190 (808) Historical Commission	294.30	0.22%	78	0	78	1,036	1,114
191 (813) Commission on the Arts	13.20	0.01%	4	0	4	46	50
193 (999) Other	59.40	0.04%	16	0	16	209	225
Subtotal	136,318.70	100.00%	36,282	0	36,282	471,217	507,499
Direct Bills					0		0
Total							
Basis Units: FTE's by State Agency Supported							\$507,499

HRIS Allocations

Dept:4 CPA Fiscal and ITD

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
94 (506) MDA Cancer Cntr	22,718.50	13.11%	\$3,456	\$0	\$3,456	\$21,904	\$25,361
111 (555) AgriLife Extension	1,522.60	0.88%	232	0	232	1,468	1,700
112 (556) AgriLife Research	1,712.00	0.99%	260	0	260	1,651	1,911
113 (557) Vet Med Diagnostic Lab	155.10	0.09%	24	0	24	150	173
114 (575) Division of Emergency Managem	327.60	0.19%	50	0	50	316	366
115 (576) Forest Service	492.10	0.28%	75	0	75	474	549
126 (709) TAMU Health Science Cntr	1,603.50	0.93%	244	0	244	1,546	1,790
127 (710) TAMU System	426.10	0.25%	65	0	65	411	476
128 (711) TAMU Main	9,978.80	5.76%	1,518	0	1,518	9,621	11,139
129 (712) Engineering Exp Station	1,151.90	0.66%	175	0	175	1,111	1,286
130 (713) Tarlton State Univ	1,156.30	0.67%	176	0	176	1,115	1,291
131 (714) UT Arlington	3,544.70	2.05%	539	0	539	3,418	3,957
132 (715) Prairie View Univ	1,133.70	0.65%	172	0	172	1,093	1,266
133 (716) Engineering Extension Svc	562.60	0.32%	86	0	86	542	628
134 (717) Tx Southern Univ	1,122.90	0.65%	171	0	171	1,083	1,253
135 (718) TAMU Galveston	329.70	0.19%	50	0	50	318	368
136 (719) Tx State Technical College	40.00	0.02%	6	0	6	39	45
137 (720) UT System	480.80	0.28%	73	0	73	464	537
138 (721) UT Austin	15,946.10	9.20%	2,426	0	2,426	15,375	17,801
139 (723) UT Med Branch Galveston	12,994.20	7.50%	1,977	0	1,977	12,529	14,505
140 (724) UT El Paso	2,936.50	1.69%	447	0	447	2,831	3,278
141 (727) Tx Transportation Instit	536.30	0.31%	82	0	82	517	599
142 (729) UT Southwestern Medical	19,193.80	11.08%	2,920	0	2,920	18,506	21,426
143 (730) University of Houston	5,340.60	3.08%	812	0	812	5,149	5,962
144 (731) Tx Womens Univ	1,452.20	0.84%	221	0	221	1,400	1,621
145 (732) TAMU Kingsville	923.40	0.53%	140	0	140	890	1,031
146 (733) Texas Tech Univ	5,596.60	3.23%	851	0	851	5,396	6,247
147 (734) Lamar Univ	1,090.00	0.63%	166	0	166	1,051	1,217
148 (735) Midwestern Univ	574.40	0.33%	87	0	87	554	641
150 (737) Angelo State Univ	670.20	0.39%	102	0	102	646	748
151 (738) UT Dallas	3,648.80	2.11%	555	0	555	3,518	4,073
152 (739) TTU Health Science Cntr	6,205.60	3.58%	944	0	944	5,983	6,927
153 (742) UT Permian Basin	405.20	0.23%	62	0	62	391	452
154 (743) UT San Antonio/State Demograp	3,503.30	2.02%	533	0	533	3,378	3,911
155 (744) UTHSC Houston	11,162.70	6.44%	1,698	0	1,698	10,763	12,461
156 (745) UTHSC San Antonio	6,468.80	3.73%	984	0	984	6,237	7,221
157 (746) UT Rio Grande Valley	2,840.00	1.64%	432	0	432	2,738	3,170
159 (749) Tx A&M SA	599.20	0.35%	91	0	91	578	669
160 (750) UT Tyler	741.40	0.43%	113	0	113	715	828
161 (751) TAMU Commerce	904.80	0.52%	138	0	138	872	1,010
162 (752) Univ of North Texas	4,241.40	2.45%	645	0	645	4,089	4,735
163 (753) Sam Houston State	2,262.40	1.31%	344	0	344	2,181	2,526

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

HRIS Allocations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
164 (754) Texas State Univ San Marcos	3,366.00	1.94%	\$512	\$0	\$512	\$3,245	\$3,757
165 (755) Stephen F. Austin Univ	1,113.60	0.64%	169	0	169	1,074	1,243
166 (756) Sul Ross Univ	233.30	0.13%	35	0	35	225	260
167 (757) West Texas A&M Univ	870.00	0.50%	132	0	132	839	971
168 (758) Board of Regents TSU Sys	43.70	0.03%	7	0	7	42	49
169 (759) UH Clear Lake	795.50	0.46%	121	0	121	767	888
170 (760) TAMU Corpus Christi	1,375.10	0.79%	209	0	209	1,326	1,535
171 (761) Tx A&M International Univ	784.30	0.45%	119	0	119	756	876
172 (763) UNTHSC	1,334.80	0.77%	203	0	203	1,287	1,490
173 (764) TAMU Texarkana	248.90	0.14%	38	0	38	240	278
174 (765) UH Victoria	402.90	0.23%	61	0	61	388	450
175 (768) TTU System	233.00	0.13%	35	0	35	225	260
176 (769) UNT System	381.20	0.22%	58	0	58	368	426
177 (770) TAMU Cntrl Texas	256.70	0.15%	39	0	39	248	287
180 (773) UNT Dallas	391.10	0.23%	59	0	59	377	437
183 (783) UH System	56.20	0.03%	9	0	9	54	63
184 (784) UH Downtown	827.60	0.48%	126	0	126	798	924
185 (785) UT Health Cntr Tyler	1,357.20	0.78%	206	0	206	1,309	1,515
186 (787) Lamar Orange	126.30	0.07%	19	0	19	122	141
187 (788) Lamar Port Arthur	160.10	0.09%	24	0	24	154	179
188 (789) Lamar Inst of Technology	243.60	0.14%	37	0	37	235	272
Subtotal	173,297.90	100.00%	26,364	0	26,364	167,088	193,452
Direct Bills					0		0
Total					\$26,364		\$193,452

Basis Units: FTE's by State Agency Supported

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Treasury Allocations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 (304) CPA Administration	970,404	1.89%	\$81,870	\$0	\$81,870	\$0	\$81,870
4 CPA Fiscal and ITD	320,582	0.62%	27,046	0	27,046	0	27,046
5 CPA Statewide Procurement	34,860	0.07%	2,941	0	2,941	1,637	4,578
7 DPS Capitol Security	55,170	0.11%	4,655	0	4,655	2,590	7,244
8 (303) TFC Admin	7,883	0.02%	665	0	665	370	1,035
9 TFC Facilities Management and Opera	27,222	0.05%	2,297	0	2,297	1,278	3,575
10 OOG Budget, Policy and Planning Divi:	20,435	0.04%	1,724	0	1,724	959	2,683
11 (809) State Preservation Brd	129,149	0.25%	10,896	0	10,896	6,063	16,959
12 TFC Surplus Property	3,201	0.01%	270	0	270	150	420
13 TFC Other	105	0.00%	9	0	9	5	14
14 TFC Insp & Proj Mgmt	8,160	0.02%	688	0	688	383	1,072
15 TFC Minor Const	1,534	0.00%	129	0	129	72	201
18 DIR Data Center	33,766	0.07%	2,849	0	2,849	1,585	4,434
19 DIR Go Direct/Coop Cntr	44,765	0.09%	3,777	0	3,777	2,102	5,878
22 DIR CTS	57,507	0.11%	4,852	0	4,852	2,700	7,551
23 DIR Texas.Gov	11,550	0.02%	974	0	974	542	1,517
24 (101) State Senate	17,949	0.03%	1,514	0	1,514	843	2,357
25 (102) Hse of Representatives	18,084	0.04%	1,526	0	1,526	849	2,375
26 (103) Legislative Council	6,873	0.01%	580	0	580	323	903
27 (104) Legislative Budget	8,964	0.02%	756	0	756	421	1,177
28 (105) Reference Library	1,762	0.00%	149	0	149	83	231
29 (116) Sunset Advisory Brd	1,499	0.00%	126	0	126	70	197
30 (201) Supreme Court	15,657	0.03%	1,321	0	1,321	735	2,056
31 (202) State Bar	74	0.00%	6	0	6	3	10
32 (203) Law Examiners	40	0.00%	3	0	3	2	5
34 (211) Court of Crim Appeals	6,473	0.01%	546	0	546	304	850
35 (212) Crt Administration	85,379	0.17%	7,203	0	7,203	4,008	11,211
36 (213) Prosecuting Atty	1,880	0.00%	159	0	159	88	247
37 (215) Office of Capital Writs	10,746	0.02%	907	0	907	504	1,411
38 (220) Appeals Courts	71,116	0.14%	6,000	0	6,000	3,339	9,338
40 (242) Judicial Conduct	3,569	0.01%	301	0	301	168	469
41 (243) Law Library	4,267	0.01%	360	0	360	200	560
42 (301) Governor	199,375	0.39%	16,821	0	16,821	9,360	26,180
43 (302) Attorney General	980,098	1.91%	82,688	0	82,688	46,011	128,699
44 (305) General Land Office	235,700	0.46%	19,885	0	19,885	11,065	30,950
45 (306) State Library and Archives	83,021	0.16%	7,004	0	7,004	3,897	10,902
46 (307) Secretary of State	82,670	0.16%	6,975	0	6,975	3,881	10,856
47 (308) State Auditor	15,234	0.03%	1,285	0	1,285	715	2,000
48 (312) Securities	29,508	0.06%	2,489	0	2,489	1,385	3,875
49 (313) Dept of Information Resources	5,206	0.01%	439	0	439	244	684
50 (320) Workforce Commission	1,477,141	2.87%	124,622	0	124,622	69,345	193,967
51 (323) Teacher Retirement	13,161,072	25.61%	1,110,358	0	1,110,358	617,850	1,728,208

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Treasury Allocations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
52 (326) Emergency Services Retirement	102,926	0.20%	\$8,684	\$0	\$8,684	\$4,832	\$13,515
53 (327) Employees Retirement	3,381,471	6.58%	285,284	0	285,284	158,744	444,028
54 (329) Real Estate	27,923	0.05%	2,356	0	2,356	1,311	3,667
55 (332) Housing & Community Affairs	218,002	0.42%	18,392	0	18,392	10,234	28,626
56 (338) Pension Review	3,170	0.01%	267	0	267	149	416
58 (347) Tx Public Finance	20,343	0.04%	1,716	0	1,716	955	2,671
59 (352) Bond Review Board	6,061	0.01%	511	0	511	285	796
60 (356) Ethics Commission	10,574	0.02%	892	0	892	496	1,388
61 (359) Insurance Counsel	3,178	0.01%	268	0	268	149	417
62 (360) Administrative Hearings	15,330	0.03%	1,293	0	1,293	720	2,013
63 (362) Lottery Commission	114,595	0.22%	9,668	0	9,668	5,380	15,048
64 (364) Health Profession	2,496	0.00%	211	0	211	117	328
66 (401) Adjutant General	415,791	0.81%	35,079	0	35,079	19,519	54,598
67 (403) Veterans Commission	82,896	0.16%	6,994	0	6,994	3,892	10,885
68 (405) Public Safety	2,219,497	4.32%	187,252	0	187,252	104,195	291,447
69 (407) LEO Stnds & Educ	30,261	0.06%	2,553	0	2,553	1,421	3,974
70 (409) Jail Standards	12,228	0.02%	1,032	0	1,032	574	1,606
71 (411) Fire Protection	20,928	0.04%	1,766	0	1,766	982	2,748
72 (448) Office of Employee Insured Coun	12,021	0.02%	1,014	0	1,014	564	1,579
73 (450) Savings & Mortgage Lending	28,601	0.06%	2,413	0	2,413	1,343	3,756
74 (451) Banking	53,536	0.10%	4,517	0	4,517	2,513	7,030
75 (452) License & Regulation	253,289	0.49%	21,369	0	21,369	11,891	33,260
76 (454) Insurance Comm	185,625	0.36%	15,661	0	15,661	8,714	24,375
77 (455) Railroad Comm	295,967	0.58%	24,970	0	24,970	13,894	38,864
78 (456) Plumbing Examiners	31,345	0.06%	2,644	0	2,644	1,471	4,116
79 (457) Public Accountancy	25,379	0.05%	2,141	0	2,141	1,191	3,333
80 (458) Alcoholic Beverage Comm	157,481	0.31%	13,286	0	13,286	7,393	20,679
81 (459) Architectural Examiners	14,078	0.03%	1,188	0	1,188	661	1,849
82 (460) Professional Engineers	12,523	0.02%	1,057	0	1,057	588	1,644
83 (464) Land Surveying	20	0.00%	2	0	2	1	3
84 (466) Consumer Credit	129,671	0.25%	10,940	0	10,940	6,087	17,027
85 (469) Credit Union Dept	9,759	0.02%	823	0	823	458	1,281
86 (473) Public Utility Comm	31,759	0.06%	2,679	0	2,679	1,491	4,170
87 (475) Public Utility Counsel	7,226	0.01%	610	0	610	339	949
88 (476) Racing Comm	24,260	0.05%	2,047	0	2,047	1,139	3,186
89 (477) Emergency Commun	16,941	0.03%	1,429	0	1,429	795	2,225
90 (479) State Office of Risk Management	122,936	0.24%	10,372	0	10,372	5,771	16,143
91 (481) Prof Geoscientists	8,749	0.02%	738	0	738	411	1,149
92 (503) Medical Board	97,978	0.19%	8,266	0	8,266	4,600	12,866
93 (504) Dental Examiners	39,710	0.08%	3,350	0	3,350	1,864	5,214
94 (506) MDA Cancer Cntr	73,703	0.14%	6,218	0	6,218	3,460	9,678
95 (507) Brd of Nursing	43,918	0.09%	3,705	0	3,705	2,062	5,767

Treasury Allocations

Dept:4 CPA Fiscal and ITD

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
96 (508) Chiropractic Examiners	6,691	0.01%	\$564	\$0	\$564	\$314	\$879
99 (513) Funeral Service Comm	14,165	0.03%	1,195	0	1,195	665	1,860
100 (514) Optometry Bld	8,850	0.02%	747	0	747	415	1,162
101 (515) Bld of Pharmacy	55,863	0.11%	4,713	0	4,713	2,623	7,335
102 (520) Psychologists Examiners	25	0.00%	2	0	2	1	3
103 (529) HHS Commission	5,772,358	11.23%	486,996	0	486,996	270,985	757,981
104 (530) Family & Protective Svcs	2,047,135	3.98%	172,710	0	172,710	96,103	268,814
105 (533) Phys & Occ Therapy Examiners	19,163	0.04%	1,617	0	1,617	900	2,516
106 (535) Low Level Radioactive Waste Dis	1,496	0.00%	126	0	126	70	196
107 (537) State Health Services	394,331	0.77%	33,268	0	33,268	18,512	51,780
108 (542) Cancer Prev & Research Inst	61,406	0.12%	5,181	0	5,181	2,883	8,063
109 (551) Agriculture	653,538	1.27%	55,137	0	55,137	30,681	85,817
110 (554) Animal Health Comm	70,898	0.14%	5,981	0	5,981	3,328	9,310
111 (555) AgriLife Extension	105,362	0.20%	8,889	0	8,889	4,946	13,835
112 (556) AgriLife Research	90,926	0.18%	7,671	0	7,671	4,269	11,940
113 (557) Vet Med Diagnostic Lab	9,874	0.02%	833	0	833	464	1,297
114 (575) Division of Emergency Managem	171,531	0.33%	14,472	0	14,472	8,053	22,524
115 (576) Forest Service	174,083	0.34%	14,687	0	14,687	8,172	22,859
116 (578) Vet Med Examiners	24,447	0.05%	2,063	0	2,063	1,148	3,210
117 (580) Water Development	38,706	0.08%	3,266	0	3,266	1,817	5,083
118 (582) Environmental Quality Comm	602,456	1.17%	50,827	0	50,827	28,282	79,110
119 (592) Soil & Water Conservation	58,323	0.11%	4,921	0	4,921	2,738	7,659
120 (601) Tx DOT	2,449,806	4.77%	206,682	0	206,682	115,007	321,689
121 (608) Dept of Motor Vehicles	306,842	0.60%	25,887	0	25,887	14,405	40,292
122 (644) Department of Juvenile Justice	449,856	0.88%	37,953	0	37,953	21,119	59,072
123 (696) Criminal Justice	919,128	1.79%	77,544	0	77,544	43,149	120,693
124 (701) Tx Education Agcy	486,923	0.95%	41,080	0	41,080	22,859	63,939
126 (709) TAMU Health Science Cntr	101,437	0.20%	8,558	0	8,558	4,762	13,320
127 (710) TAMU System	17,165	0.03%	1,448	0	1,448	806	2,254
128 (711) TAMU Main	236,315	0.46%	19,937	0	19,937	11,094	31,031
129 (712) Engineering Exp Station	17,303	0.03%	1,460	0	1,460	812	2,272
130 (713) Tarlton State Univ	23,015	0.04%	1,942	0	1,942	1,080	3,022
131 (714) UT Arlington	164,158	0.32%	13,849	0	13,849	7,706	21,556
132 (715) Prairie View Univ	50,179	0.10%	4,233	0	4,233	2,356	6,589
133 (716) Engineering Extension Svc	4,269	0.01%	360	0	360	200	561
134 (717) Tx Southern Univ	24,610	0.05%	2,076	0	2,076	1,155	3,232
135 (718) TAMU Galveston	11,471	0.02%	968	0	968	539	1,506
136 (719) Tx State Technical College	47,527	0.09%	4,010	0	4,010	2,231	6,241
137 (720) UT System	51,986	0.10%	4,386	0	4,386	2,440	6,826
138 (721) UT Austin	291,153	0.57%	24,564	0	24,564	13,668	38,232
139 (723) UT Med Branch Galveston	174,627	0.34%	14,733	0	14,733	8,198	22,931
140 (724) UT El Paso	127,555	0.25%	10,761	0	10,761	5,988	16,750

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Treasury Allocations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
141 (727) Tx Transportation Insitt	9,935	0.02%	\$838	\$0	\$838	\$466	\$1,305
142 (729) UT Southwestern Medical	73,895	0.14%	6,234	0	6,234	9,703	36,977
143 (730) University of Houston	281,597	0.55%	23,757	0	23,757	13,220	9,734
144 (731) Tx Womens Univ	74,131	0.14%	6,254	0	6,254	3,480	3,658
145 (732) TAMU Kingsville	27,859	0.05%	2,350	0	2,350	1,308	6,206
146 (733) Texas Tech Univ	132,194	0.28%	11,153	0	11,153	1,460	4,084
147 (734) Lamar Univ	31,103	0.06%	2,624	0	2,624	420	1,174
148 (735) Midwestern Univ	8,943	0.02%	754	0	754	891	2,494
150 (737) Angelo State Univ	18,990	0.04%	1,602	0	1,602	7,228	20,217
151 (738) UT Dallas	153,959	0.30%	12,989	0	12,989	6,959	19,464
152 (739) TTU Health Science Cntr	148,229	0.29%	12,506	0	12,506	1,892	5,291
153 (742) UT Permian Basin	40,297	0.08%	3,400	0	3,400	17,950	50,209
154 (743) UT San Antonio/State Demograp	382,367	0.74%	32,259	0	32,259	6,686	18,701
155 (744) UTHSC Houston	142,418	0.28%	12,015	0	12,015	7,720	21,593
156 (745) UTHSC San Antonio	164,444	0.32%	13,874	0	13,874	14,033	39,253
157 (746) UT Rio Grande Valley	298,931	0.58%	25,220	0	25,220	876	2,451
159 (749) Tx A&M SA	18,668	0.04%	1,575	0	1,575	3,326	9,302
160 (750) UT Tyler	70,839	0.14%	5,976	0	5,976	1,659	4,641
161 (751) TAMU Commerce	35,341	0.07%	2,982	0	2,982	4,610	12,894
162 (752) Univ of North Texas	98,194	0.19%	8,284	0	8,284	2,312	6,467
163 (753) Sam Houston State	49,249	0.10%	4,155	0	4,155	2,069	5,787
164 (754) Texas State Univ San Marcos	44,073	0.09%	3,718	0	3,718	729	2,039
165 (755) Stephen F. Austin Univ	15,525	0.03%	1,310	0	1,310	405	1,134
166 (756) Sul Ross Univ	8,633	0.02%	728	0	728	1,062	2,969
167 (757) West Texas A&M Univ	22,612	0.04%	1,908	0	1,908	44	122
168 (758) Board of Regents TSU Sys	927	0.00%	78	0	78	2,804	7,844
169 (759) UH Clear Lake	59,735	0.12%	5,040	0	5,040	2,337	6,538
170 (760) TAMU Corpus Christi	49,791	0.10%	4,201	0	4,201	1,375	3,845
171 (761) Tx A&M International Univ	29,280	0.06%	2,470	0	2,470	2,382	6,663
172 (763) UNTHSC	50,739	0.10%	4,281	0	4,281	623	1,742
173 (764) TAMU Texarkana	13,269	0.03%	1,119	0	1,119	1,636	4,577
174 (765) UH Victoria	34,856	0.07%	2,941	0	2,941	130	364
175 (768) TTU System	2,771	0.01%	234	0	234	167	468
176 (769) UNT System	3,567	0.01%	301	0	301	437	1,221
177 (770) TAMU Cntrl Texas	9,302	0.02%	785	0	785	4,797	13,418
178 (771) School for the Blind/Visually Imp	102,187	0.20%	8,621	0	8,621	4,510	12,614
179 (772) School for the Deaf	96,061	0.19%	8,104	0	8,104	487	1,363
180 (773) UNT Dallas	10,379	0.02%	876	0	876	12,298	34,399
182 (781) Higher Ed Coord Bld	261,962	0.51%	22,101	0	22,101	71	200
183 (783) UH System	1,520	0.00%	128	0	128	2,397	6,706
184 (784) UH Downtown	51,066	0.10%	4,308	0	4,308	891	2,491
185 (785) UT Health Cntr Tyler	18,969	0.04%	1,600	0	1,600		

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Treasury Allocations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
186 (787) Lamar Orange	7,287	0.01%	\$615	\$0	\$615	\$342	\$957
187 (788) Lamar Port Arthur	7,348	0.01%	620	0	620	345	965
188 (789) Lamar Inst of Technology	7,891	0.02%	666	0	666	370	1,036
189 (802) Parks & Wildlife	5,037,122	9.80%	424,966	0	424,966	236,469	661,435
190 (808) Historical Commission	196,531	0.38%	16,581	0	16,581	9,226	25,807
191 (813) Commission on the Arts	14,277	0.03%	1,205	0	1,205	670	1,875
193 (999) Other	29,441	0.06%	2,484	0	2,484	1,382	3,866
Subtotal	51,399,451	100.00%	4,336,411	0	4,336,411	2,352,355	6,688,766
Direct Bills					0		0
Total					\$4,336,411		\$6,688,766

Basis Units: Total Accounting Transactions

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

ITD Allocations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 (304) CPA Administration	60,568,748.62	78.16%	\$61,268,745	\$0	\$61,268,745	\$0	\$61,268,745
4 CPA Fiscal and ITD	15,475,530.00	19.97%	15,654,381	0	15,654,381	0	15,654,381
5 CPA Statewide Procurement	1,355,914.60	1.75%	1,371,585	0	1,371,585	1,676,427	3,048,012
7 DPS Capitol Security	26.00	0.00%	26	0	26	32	58
8 (303) TFC Admin	114.00	0.00%	115	0	115	141	256
10 OOG Budget, Policy and Planning Divi:	9.00	0.00%	9	0	9	11	20
11 (809) State Preservation Brd	110.67	0.00%	112	0	112	137	249
18 DIR Data Center	15.00	0.00%	15	0	15	19	34
19 DIR Go Direct/Coop Cntr	20.00	0.00%	20	0	20	25	45
22 DIR CTS	26.00	0.00%	26	0	26	32	58
23 DIR Texas Gov	5.00	0.00%	5	0	5	6	11
24 (101) State Senate	30.34	0.00%	31	0	31	38	68
25 (102) Hse of Representatives	49.73	0.00%	50	0	50	61	112
26 (103) Legislative Council	52.13	0.00%	53	0	53	64	117
27 (104) Legislative Budget	27.97	0.00%	28	0	28	35	63
28 (105) Reference Library	24.69	0.00%	25	0	25	31	55
30 (201) Supreme Court	11.09	0.00%	11	0	11	14	25
34 (211) Court of Crim Appeals	13.70	0.00%	14	0	14	17	31
35 (212) Crt Administration	82.53	0.00%	83	0	83	102	186
38 (220) Appeals Courts	9.56	0.00%	10	0	10	12	21
42 (301) Governor	89.40	0.00%	90	0	90	111	201
43 (302) Attorney General	56,509.12	0.07%	57,162	0	57,162	69,867	127,029
44 (305) General Land Office	107.26	0.00%	109	0	109	133	241
45 (306) State Library and Archives	58.56	0.00%	59	0	59	72	132
46 (307) Secretary of State	654.44	0.00%	662	0	662	809	1,471
47 (308) State Auditor	7,863.33	0.01%	7,954	0	7,954	9,722	17,676
48 (312) Securities	160.41	0.00%	162	0	162	198	361
49 (313) Dept of Information Resources	2.00	0.00%	2	0	2	2	4
50 (320) Workforce Commission	1,059.47	0.00%	1,072	0	1,072	1,310	2,382
51 (323) Teacher Retirement	1,197.09	0.00%	1,211	0	1,211	1,480	2,691
53 (327) Employees Retirement	183.26	0.00%	185	0	185	227	412
54 (329) Real Estate	19.60	0.00%	20	0	20	24	44
55 (332) Housing & Community Affairs	110.83	0.00%	112	0	112	137	249
58 (347) Tx Public Finance	49.63	0.00%	50	0	50	61	112
59 (352) Bond Review Board	0.99	0.00%	1	0	1	1	2
60 (356) Ethics Commission	14.28	0.00%	14	0	14	18	32
61 (359) Insurance Counsel	0.33	0.00%	0	0	0	0	1
62 (360) Administrative Hearings	32.26	0.00%	33	0	33	40	73
63 (362) Lottery Commission	489.49	0.00%	495	0	495	605	1,100
64 (364) Health Profession	1.85	0.00%	2	0	2	2	4
66 (401) Adjutant General	36.84	0.00%	37	0	37	46	83
67 (403) Veterans Commission	80.91	0.00%	82	0	82	100	182

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

ITD Allocations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
	1,034.00	0.00%	\$1,046	\$0	\$1,046	\$1,278	\$2,324
68 (405) Public Safety	12.11	0.00%	12	0	12	15	27
69 (407) LEO Stnds & Educ	9.57	0.00%	10	0	10	12	22
70 (409) Jail Standards	0.33	0.00%	0	0	0	0	1
71 (411) Fire Protection	43.62	0.00%	44	0	44	54	98
73 (450) Savings & Mortgage Lending	25.89	0.00%	26	0	26	32	58
74 (451) Banking	128.02	0.00%	130	0	130	158	288
75 (452) License & Regulation	88.20	0.00%	89	0	89	109	198
76 (454) Insurance Comm	135.41	0.00%	137	0	137	167	304
77 (455) Railroad Comm	11.89	0.00%	12	0	12	15	27
78 (456) Plumbing Examiners	25.75	0.00%	26	0	26	32	58
79 (457) Public Accountancy	129.63	0.00%	131	0	131	160	291
80 (458) Alcoholic Beverage Comm	11.13	0.00%	11	0	11	14	25
81 (459) Architectural Examiners	14.28	0.00%	14	0	14	18	32
82 (460) Professional Engineers	235.26	0.00%	238	0	238	291	529
83 (464) Land Surveying	1.99	0.00%	2	0	2	2	4
84 (466) Consumer Credit	9.24	0.00%	9	0	9	11	21
86 (473) Public Utility Comm	2.54	0.00%	3	0	3	3	6
87 (475) Public Utility Counsel	32.10	0.00%	32	0	32	40	72
88 (476) Racing Comm	42.27	0.00%	43	0	43	52	95
90 (479) State Office of Risk Management	22.25	0.00%	23	0	23	28	50
91 (481) Prof Geoscientists	505.36	0.00%	511	0	511	625	1,136
92 (503) Medical Board	11.91	0.00%	12	0	12	15	27
94 (506) MDA Cancer Cntr	10.75	0.00%	11	0	11	13	24
95 (507) Brd of Nursing	13.87	0.00%	14	0	14	17	31
96 (508) Chiropractic Examiners	14.42	0.00%	15	0	15	18	32
101 (515) Brd of Pharmacy	13.59	0.00%	14	0	14	17	31
102 (520) Psychologists Examiners	6,459.50	0.01%	6,534	0	6,534	7,986	14,521
103 (529) HHS Commission	335.69	0.00%	340	0	340	415	755
104 (530) Family & Protective Svcs	1,681.46	0.00%	1,701	0	1,701	2,079	3,780
107 (537) State Health Services	17.12	0.00%	17	0	17	21	38
108 (542) Cancer Prev & Research Inst	175.44	0.00%	177	0	177	217	394
109 (551) Agriculture	670.29	0.00%	678	0	678	829	1,507
110 (554) Animal Health Comm	0.66	0.00%	1	0	1	1	1
111 (555) AgriLife Extension	31.91	0.00%	32	0	32	39	72
112 (556) AgriLife Research	0.66	0.00%	1	0	1	1	1
113 (557) Vet Med Diagnostic Lab	51.21	0.00%	52	0	52	63	115
115 (576) Forest Service	11.55	0.00%	12	0	12	14	26
116 (578) Vet Med Examiners	184.66	0.00%	187	0	187	228	415
117 (580) Water Development	3,870.26	0.00%	3,915	0	3,915	4,785	8,700
118 (582) Environmental Quality Comm	122.88	0.00%	124	0	124	152	276
119 (592) Soil & Water Conservation	463.33	0.00%	469	0	469	573	1,042
120 (601) Tx DOT							

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

ITD Allocations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
121 (608) Dept of Motor Vehicles	67.71	0.00%	\$68	\$0	\$68	\$84	\$152
122 (644) Department of Juvenile Justice	163.61	0.00%	166	0	166	202	368
123 (696) Criminal Justice	94.91	0.00%	96	0	96	117	213
124 (701) Tx Education Agcy	537.01	0.00%	543	0	543	664	1,207
126 (709) TAMU Health Science Cntr	33.01	0.00%	33	0	33	41	74
127 (710) TAMU System	229.72	0.00%	232	0	232	284	516
128 (711) TAMU Main	211.75	0.00%	214	0	214	262	476
129 (712) Engineering Exp Station	1.52	0.00%	2	0	2	2	3
130 (713) Tarlton State Univ	12.88	0.00%	13	0	13	16	29
131 (714) UT Arlington	16.93	0.00%	17	0	17	21	38
132 (715) Prairie View Univ	24.65	0.00%	25	0	25	30	55
133 (716) Engineering Extension Svc	65.07	0.00%	66	0	66	80	146
134 (717) Tx Southern Univ	92.91	0.00%	94	0	94	115	209
136 (719) Tx State Technical College	80.52	0.00%	81	0	81	100	181
137 (720) UT System	12.88	0.00%	13	0	13	16	29
138 (721) UT Austin	147.26	0.00%	149	0	149	182	331
139 (723) UT Med Branch Galveston	29.26	0.00%	30	0	30	36	66
140 (724) UT El Paso	39.13	0.00%	40	0	40	48	88
142 (729) UT Southwestern Medical	13.62	0.00%	14	0	14	17	31
143 (730) University of Houston	36.98	0.00%	37	0	37	46	83
144 (731) Tx Womens Univ	42.38	0.00%	43	0	43	52	95
145 (732) TAMU Kingsville	23.36	0.00%	24	0	24	29	53
146 (733) Texas Tech Univ	151.45	0.00%	153	0	153	187	340
147 (734) Lamar Univ	70.04	0.00%	71	0	71	87	157
148 (735) Midwestern Univ	30.16	0.00%	31	0	31	37	68
149 (736) UT Pan American	28.45	0.00%	29	0	29	35	64
150 (737) Angelo State Univ	102.33	0.00%	104	0	104	127	230
151 (738) UT Dallas	189.43	0.00%	192	0	192	234	426
152 (739) TTU Health Science Cntr	55.98	0.00%	57	0	57	69	126
154 (743) UT San Antonio/State Demograp	22.96	0.00%	23	0	23	28	52
155 (744) UTHSC Houston	15.96	0.00%	16	0	16	20	36
156 (745) UTHSC San Antonio	93.08	0.00%	94	0	94	115	209
158 (747) UT Brownsville	265.10	0.00%	268	0	268	328	596
159 (749) Tx A&M SA	13.21	0.00%	13	0	13	16	30
160 (750) UT Tyler	7.88	0.00%	8	0	8	10	18
162 (752) Univ of North Texas	1,109.45	0.00%	1,122	0	1,122	1,372	2,494
163 (753) Sam Houston State	133.01	0.00%	135	0	135	164	299
164 (754) Texas State Univ San Marcos	21.01	0.00%	21	0	21	26	47
165 (755) Stephen F. Austin Univ	63.50	0.00%	64	0	64	79	143
166 (756) Sul Ross Univ	11.42	0.00%	12	0	12	14	26
169 (759) UH Clear Lake	1.19	0.00%	1	0	1	1	3
170 (760) TAMU Corpus Christi	10.23	0.00%	10	0	10	13	23

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

ITD Allocations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
171 (761) Tx A&M International Univ	55.13	0.00%	\$56	\$0	\$56	\$68	\$124
172 (763) UNTHSC	9.57	0.00%	10	0	10	12	22
173 (764) TAMU Texarkana	0.33	0.00%	0	0	0	0	1
174 (765) UH Victoria	31.36	0.00%	32	0	32	39	70
175 (768) TTU System	2.70	0.00%	3	0	3	3	6
177 (770) TAMU Cntrl Texas	3.14	0.00%	3	0	3	4	7
178 (771) School for the Blind/Visually Imp	72.24	0.00%	73	0	73	89	162
179 (772) School for the Deaf	172.98	0.00%	175	0	175	214	389
182 (781) Higher Ed Coord Bnd	399.42	0.00%	404	0	404	494	898
183 (783) UH System	11.22	0.00%	11	0	11	14	25
184 (784) UH Downtown	54.68	0.00%	55	0	55	68	123
185 (785) UT Health Cntr Tyler	14.04	0.00%	14	0	14	17	32
186 (787) Lamar Orange	11.61	0.00%	12	0	12	14	26
187 (788) Lamar Port Arthur	36.20	0.00%	37	0	37	45	81
188 (789) Lamar Inst of Technology	93.76	0.00%	95	0	95	116	211
189 (802) Parks & Wildlife	888.23	0.00%	898	0	898	1,098	1,997
190 (808) Historical Commission	355.32	0.00%	359	0	359	439	799
191 (813) Commission on the Arts	13.18	0.00%	13	0	13	16	30
193 (999) Other	1.35	0.00%	1	0	1	2	3
Subtotal	77,492,803.37	100.00%	78,388,391	0	78,388,391	1,790,928	80,179,319
Direct Bills					0		0
Total					\$78,388,391		\$80,179,319

Basis Units: ITD Cost by Agency Served

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

ERP Allocations	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
	16 CPA ERP Development	100	100.00%	\$0	\$0	\$0	\$0	\$0
Subtotal		100	100.00%	0	0	0	0	0
Direct Bills						0		0
Total						\$0		\$0
Basis Units: Direct Allocation to CPA ERP								

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Allocation Summary

Dept:4 CPA Fiscal and ITD

Department	Fiscal Integrity	USAS	CAPPS FIN	CAPPS HR	Claims	SPA	USPS	SPRS	HRIS	Treasury
3 (304) CPA Administration	\$225,077	\$29,750	\$201,826	\$635,290	\$32,173	\$236	\$0	\$483	\$0	\$81,870
4 CPA Fiscal and ITD	74,356	9,828	66,675	209,871	10,629	78	0	160	0	27,046
5 CPA Statewide Procurement	10,758	3,144	7,588	24,471	5,955	139	0	247	0	4,578
7 DPS Capitol Security	17,027	1,942	35,796	93,062	3,684	1,845	0	939	0	7,244
8 (303) TFC Admin	2,433	930	0	30,101	1,763	851	0	304	0	1,035
9 TFC Facilities Management and Opera	8,401	3,211	0	103,949	6,089	2,940	0	1,049	0	3,575
10 OOG Budget, Policy and Planning Divi:	6,307	842	12,299	8,885	1,597	111	0	90	0	2,683
11 (809) State Preservation Brd	39,858	6,599	67,704	64,057	12,515	2,957	59,403	647	0	16,959
12 TFC Surplus Property	988	378	0	12,222	716	346	0	123	0	420
13 TFC Other	32	12	0	401	23	11	0	4	0	14
14 TFC Insp & Proj Mgmt	2,518	962	0	31,162	1,825	881	0	315	0	1,072
15 TFC Minor Const	473	181	0	5,858	343	166	0	59	0	201
18 DIR Data Center	10,421	2,054	15,126	21,231	3,895	790	0	214	0	4,434
19 DIR Go Direct/Coop Cntr	13,815	2,723	20,053	27,682	5,163	1,048	0	279	0	5,878
22 DIR CTS	17,748	3,498	25,761	21,876	6,633	1,346	0	221	0	7,551
23 DIR Texas.Gov	3,565	703	5,174	5,393	1,332	270	0	54	0	1,517
24 (101) State Senate	5,539	2,117	0	166,704	4,015	4	0	1,683	0	2,357
25 (102) Hse of Representatives	5,581	2,133	0	253,826	4,045	106	0	2,562	0	2,375
26 (103) Legislative Council	2,121	811	0	136,514	1,537	8,341	0	1,378	0	903
27 (104) Legislative Budget	2,766	1,053	36	47,630	1,996	2	0	1,177	0	1,177
28 (105) Reference Library	544	208	0	8,363	394	14	0	84	0	231
29 (116) Sunset Advisory Brd	463	176	8	9,638	333	1	0	97	0	197
30 (201) Supreme Court	4,832	816	8,085	30,228	1,547	6	0	305	0	2,056
31 (202) State Bar	23	9	0	0	17	0	0	0	0	10
32 (203) Law Examiners	12	5	0	0	9	3	0	0	0	5
34 (211) Court of Crim Appeals	1,998	335	3,362	23,477	635	358	0	237	0	850
35 (212) Crt Administration	26,350	4,395	44,501	105,836	8,336	203	0	1,068	0	11,211
36 (213) Prosecuting Atty	580	117	818	1,500	223	1	0	15	0	247
37 (215) Office of Capital Writs	3,316	694	4,495	8,513	1,316	1	0	86	0	1,411
38 (220) Appeals Courts	21,948	3,498	38,349	139,364	6,633	114	0	1,407	0	9,338
39 (241) District Courts	0	0	0	242,500	0	0	0	0	0	0
40 (242) Judicial Conduct	1,101	191	1,801	4,875	363	1	0	49	0	469
41 (243) Law Library	1,317	192	2,444	3,488	363	43	0	35	0	560
42 (301) Governor	61,531	8,214	119,995	86,675	15,577	1,082	0	875	0	26,180
43 (302) Attorney General	302,478	111,968	28,436	1,482,151	124,105	29,540	0	14,959	0	128,699
44 (305) General Land Office	72,742	27,799	0	300,031	52,718	28,974	0	3,028	0	30,950
45 (306) State Library and Archives	25,622	4,360	42,595	56,893	8,269	873	0	574	0	10,902
46 (307) Secretary of State	25,514	3,556	48,575	71,445	6,744	255	0	721	0	10,856
47 (308) State Auditor	4,702	765	8,090	0	1,451	2,560	62,255	0	0	2,000
48 (312) Securities	9,107	1,642	14,415	28,990	3,114	560	26,885	293	0	3,875
49 (313) Dept of Information Resources	1,607	317	2,332	7,152	600	122	0	72	0	684

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Allocation Summary

Dept:4 CPA Fiscal and ITD

Department	Fiscal Integrity	USAS	CAPPS FIN	CAPPS HR	Claims	SPA	USPS	SPRS	HRIS	Treasury
50 (320) Workforce Commission	\$455,875	\$174,216	\$0	\$0	\$330,385	\$10,762	\$0	\$17,918	\$0	\$193,967
51 (323) Teacher Retirement	4,061,770	1,523,410	226,036	359,699	97,326	343	0	3,630	0	1,728,208
52 (326) Emergency Services Retirement	31,765	11,740	3,129	3,000	611	3	0	30	0	13,515
53 (327) Employees Retirement	1,043,590	398,815	0	141,127	18,132	825	0	1,424	0	444,028
54 (329) Real Estate	8,618	1,261	15,939	55,131	2,391	679	0	556	0	3,667
55 (332) Housing & Community Affairs	67,280	25,711	0	127,513	48,759	3,821	0	1,287	0	28,626
56 (338) Pension Review	978	179	1,528	3,863	340	27	0	39	0	416
58 (347) Tx Public Finance	6,278	1,057	10,523	5,326	2,005	44	4,939	54	0	2,671
59 (352) Bond Review Board	1,871	355	2,818	4,125	674	8	0	42	0	796
60 (356) Ethics Commission	3,263	571	5,303	9,901	1,083	46	0	100	0	1,388
61 (359) Insurance Counsel	981	229	1,147	3,375	433	226	3,130	34	0	417
62 (360) Administrative Hearings	4,731	721	8,528	38,516	1,367	1,707	0	389	0	2,013
63 (362) Lottery Commission	35,366	13,515	0	109,849	25,631	8,500	0	1,109	0	15,048
64 (364) Health Profession	770	138	1,226	2,625	262	86	2,435	26	0	328
66 (401) Adjutant General	128,321	20,254	225,746	201,208	38,410	15,068	0	2,031	0	54,598
67 (403) Veterans Commission	25,583	4,289	43,038	160,854	8,134	521	0	1,624	0	10,885
68 (405) Public Safety	684,981	78,144	1,440,090	3,743,879	148,193	74,226	0	37,787	0	291,447
69 (407) LEO Stnds & Educ	9,339	1,637	15,152	22,915	3,104	363	0	231	0	3,974
70 (409) Jail Standards	3,774	817	4,900	8,251	1,550	121	7,652	83	0	1,606
71 (411) Fire Protection	6,459	1,282	9,304	0	2,431	1	8,938	0	0	2,748
72 (448) Office of Employee Insured Coun	3,710	574	6,619	52,055	1,088	3	0	525	0	1,579
73 (450) Savings & Mortgage Lending	8,827	1,401	15,466	22,240	2,657	280	20,624	224	0	3,756
74 (451) Banking	16,522	3,163	24,714	61,694	5,998	344	57,212	623	0	7,030
75 (452) License & Regulation	78,170	12,541	135,931	182,494	23,782	2,289	0	1,842	0	33,260
76 (454) Insurance Comm	57,288	7,556	112,437	447,796	14,329	420	0	4,520	0	24,375
77 (455) Railroad Comm	91,341	14,457	160,373	341,960	27,417	9,163	0	3,451	0	38,864
78 (456) Plumbing Examiners	9,674	1,748	15,288	13,276	3,314	340	0	134	0	4,116
79 (457) Public Accountancy	7,832	1,305	13,243	14,139	2,474	432	0	143	0	3,333
80 (458) Alcoholic Beverage Comm	48,602	6,931	91,304	200,645	13,145	2,310	0	2,025	0	20,679
81 (459) Architectural Examiners	4,345	458	9,432	7,501	868	233	0	76	0	1,849
82 (460) Professional Engineers	3,865	627	6,670	13,876	1,188	242	0	140	0	1,644
83 (464) Land Surveying	6	2	0	0	4	1	0	0	0	3
84 (466) Consumer Credit	40,019	1,888	105,131	23,852	3,581	301	22,120	241	0	17,027
85 (469) Credit Union Dept	3,012	529	4,881	11,251	1,002	53	0	114	0	1,281
86 (473) Public Utility Comm	9,801	1,571	17,055	70,620	2,979	347	0	713	0	4,170
87 (475) Public Utility Counsel	2,230	421	3,383	4,951	798	2	0	50	0	949
88 (476) Racing Comm	7,487	1,329	12,013	10,876	2,521	218	0	110	0	3,186
89 (477) Emergency Commun	5,228	1,014	7,714	0	1,924	499	9,043	0	0	2,225
90 (479) State Office of Risk Management	37,941	14,423	601	37,991	27,351	88	0	383	0	16,143
91 (481) Prof Geoscientists	2,700	477	4,349	1,875	905	7	0	19	0	1,149
92 (503) Medical Board	30,238	4,915	52,077	72,157	9,321	10	0	728	0	12,866

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Allocation Summary

Dept:4 CPA Fiscal and ITD

Department	Fiscal Integrity	USAS	CAPPS FIN	CAPPS HR	Claims	SPA	USPS	SPRS	HRIS	Treasury
93 (504) Dental Examiners	\$12,255	\$2,201	\$19,471	\$0	\$4,173	\$136	\$15,999	\$0	\$0	\$5,214
94 (506) MDA Cancer Cntr	22,746	8,693	0	0	16,474	0	0	0	25,361	9,678
95 (507) Brd of Nursing	13,554	2,148	23,778	44,104	4,073	486	0	445	0	5,767
96 (508) Chiropractic Examiners	2,065	783	44	3,938	1,486	243	0	40	0	879
99 (513) Funeral Service Comm	4,372	692	7,678	3,113	1,312	103	0	31	0	1,860
100 (514) Optometry Brd	2,731	483	4,396	0	916	96	2,087	0	0	1,162
101 (515) Brd of Pharmacy	17,240	2,680	30,653	35,479	5,082	1,345	0	358	0	7,335
102 (520) Psychologists Examiners	8	3	0	0	6	11	0	0	0	3
103 (529) HHS Commission	1,781,465	680,799	0	0	1,291,076	22,735	0	123,293	0	757,981
104 (530) Family & Protective Svcs	631,787	241,441	0	0	457,873	754	0	46,514	0	268,814
105 (533) Phys & Occ Therapy Examiners	5,914	843	11,113	7,276	1,599	859	0	73	0	2,516
106 (535) Low Level Radioactive Waste Dis	462	81	746	0	154	1	0	0	0	196
107 (537) State Health Services	121,698	46,508	0	0	88,198	2,598	0	13,203	0	51,780
108 (542) Cancer Prev & Research Inst	18,951	3,501	29,338	0	6,640	600	0	141	0	8,063
109 (551) Agriculture	201,695	29,194	375,541	227,836	55,363	10,866	0	2,300	0	85,817
110 (554) Animal Health Comm	21,881	3,099	41,271	64,657	5,877	427	0	653	0	9,310
111 (555) AgriLife Extension	32,517	12,427	0	0	23,327	2	0	0	1,700	13,835
112 (556) AgriLife Research	28,062	10,724	0	0	20,168	1	0	0	1,911	11,940
113 (557) Vet Med Diagnostic Lab	3,047	1,165	0	0	2,163	1	0	0	173	1,297
114 (575) Division of Emergency Managem	52,938	20,231	0	0	38,294	49	0	0	366	22,524
115 (576) Forest Service	53,725	20,532	0	0	38,799	1	0	0	549	22,859
116 (578) Vet Med Examiners	7,545	1,399	11,643	0	2,652	4	5,565	0	0	3,210
117 (580) Water Development	11,945	4,430	1,063	149,715	8,400	3,965	0	1,511	0	5,083
118 (582) Environmental Quality Comm	185,930	71,054	0	981,100	134,748	16,952	0	9,902	0	79,110
119 (592) Soil & Water Conservation	18,000	3,306	28,015	25,578	6,270	286	23,720	258	0	7,659
120 (601) Tx DOT	756,059	288,877	438	0	547,831	63,642	0	49,174	0	321,689
121 (608) Dept of Motor Vehicles	94,698	15,004	166,148	284,054	28,453	17,753	0	2,867	0	40,292
122 (644) Department of Juvenile Justice	138,835	16,981	282,920	667,418	32,204	4,387	0	6,736	0	59,072
123 (696) Criminal Justice	283,661	108,403	0	0	205,577	84,919	0	110,093	0	120,693
124 (701) Tx Education Agcy	150,274	57,428	0	420,005	108,908	1,742	0	4,239	0	63,939
126 (709) TAMU Health Science Cntr	31,305	11,964	0	0	22,005	0	0	0	1,790	13,320
127 (710) TAMU System	5,297	2,024	0	0	3,774	1	0	0	476	2,254
128 (711) TAMU Main	72,932	27,871	0	0	52,085	1	0	0	11,139	31,031
129 (712) Engineering Exp Station	5,340	2,041	0	0	3,762	0	0	0	1,286	2,272
130 (713) Tarlton State Univ	7,103	2,714	0	0	4,862	1	0	0	1,291	3,022
131 (714) UT Arlington	50,662	19,361	0	0	36,709	5	0	0	3,957	21,556
132 (715) Prairie View Univ	15,486	5,918	0	0	10,605	1	0	0	1,266	6,589
133 (716) Engineering Extension Svc	1,317	503	0	0	949	1	0	0	628	561
134 (717) Tx Southern Univ	7,595	2,903	0	0	5,486	0	0	0	1,253	3,232
135 (718) TAMU Galveston	3,540	1,353	0	0	2,449	1	0	0	368	1,506
136 (719) Tx State Technical College	14,668	5,605	0	0	10,389	4,339	0	0	45	6,241

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Allocation Summary

Dept:4 CPA Fiscal and ITD

Department	Fiscal Integrity	USAS	CAPPS FIN	CAPPS HR	Claims	SPA	USPS	SPRS	HRIS	Treasury
137 (720) UT System	\$16,044	\$6,131	\$0	\$0	\$11,431	\$0	\$0	\$0	\$537	\$6,826
138 (721) UT Austin	89,856	34,339	0	0	65,104	8	0	0	17,801	38,232
139 (723) UT Med Branch Galveston	53,893	20,596	0	0	39,038	0	0	0	14,505	22,931
140 (724) UT El Paso	39,366	15,044	0	0	28,500	5	0	0	3,278	16,750
141 (727) Tx Transportation Insit	3,066	1,172	0	0	2,178	19	0	0	599	1,305
142 (729) UT Southwestern Medical	22,805	8,715	0	0	16,173	1	0	0	21,426	9,703
143 (730) University of Houston	86,906	33,212	0	0	58,972	0	0	0	5,962	36,977
144 (731) Tx Womens Univ	22,878	8,743	0	0	16,553	1	0	0	1,621	9,734
145 (732) TAMU Kingsville	8,598	3,286	0	0	5,960	7	0	0	1,031	3,658
146 (733) Texas Tech Univ	40,798	15,591	0	0	29,288	0	0	0	6,247	17,359
147 (734) Lamar Univ	9,599	3,668	0	0	6,891	2,194	0	0	1,217	4,084
148 (735) Midwestern Univ	2,760	1,055	0	0	1,927	5,124	0	0	641	1,174
149 (736) UT Pan American	0	0	0	0	0	0	0	0	0	0
150 (737) Angelo State Univ	5,861	2,240	0	0	4,213	5,799	0	0	748	2,494
151 (738) UT Dallas	47,515	18,158	0	0	33,071	0	0	0	4,073	20,217
152 (739) TTU Health Science Cntr	45,746	17,482	0	0	32,757	0	0	0	6,927	19,464
153 (742) UT Permian Basin	12,436	4,753	0	0	8,559	0	0	0	452	5,291
154 (743) UT San Antonio/State Demograp	118,006	45,097	0	0	79,474	0	0	0	3,911	50,209
155 (744) UTHSC Houston	43,953	16,797	0	0	31,842	3	0	0	12,461	18,701
156 (745) UTHSC San Antonio	50,751	19,395	0	0	36,764	0	0	0	7,221	21,593
157 (746) UT Rio Grande Valley	92,256	35,256	0	0	62,453	1	0	0	3,170	39,253
158 (747) UT Brownsville	0	0	0	0	0	0	0	0	0	0
159 (749) Tx A&M SA	5,761	2,202	0	0	3,972	1	0	0	669	2,451
160 (750) UT Tyler	21,862	8,355	0	0	14,691	1	0	0	828	9,302
161 (751) TAMU Commerce	10,907	4,168	0	0	7,809	0	0	0	1,010	4,641
162 (752) Univ of North Texas	30,305	11,581	0	0	18,403	1	0	0	4,735	12,894
163 (753) Sam Houston State	15,199	5,808	0	0	10,861	0	0	0	2,526	6,467
164 (754) Texas State Univ San Marcos	13,602	5,198	0	0	9,801	5	0	0	3,757	5,787
165 (755) Stephen F. Austin Univ	4,791	1,831	0	0	3,401	1	0	0	1,243	2,039
166 (756) Sul Ross Univ	2,664	1,018	0	0	1,856	3,282	0	0	260	1,134
167 (757) West Texas A&M Univ	6,979	2,667	0	0	5,000	0	0	0	971	2,969
168 (758) Board of Regents TSU Sys	286	109	0	0	207	32	0	0	49	122
169 (759) UH Clear Lake	18,435	7,045	0	0	12,618	3	0	0	888	7,844
170 (760) TAMU Corpus Christi	15,366	5,872	0	0	10,894	2	0	0	1,535	6,538
171 (761) Tx A&M International Univ	9,036	3,453	0	0	6,395	1	0	0	876	3,845
172 (763) UNTHSC	15,659	5,984	0	0	9,646	1	0	0	1,490	6,663
173 (764) TAMU Texarkana	4,095	1,565	0	0	2,874	1	0	0	278	1,742
174 (765) UH Victoria	10,757	4,111	0	0	7,222	0	0	0	450	4,577
175 (768) TTU System	855	327	0	0	555	0	0	0	260	364
176 (769) UNT System	1,101	421	0	0	798	1	0	0	426	468
177 (770) TAMU Cntrl Texas	2,871	1,097	0	0	2,004	0	0	0	287	1,221

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Allocation Summary

Dept:4 CPA Fiscal and ITD

Department	Fiscal Integrity	USAS	CAPPS FIN	CAPPS HR	Claims	SPA	USPS	SPRS	HRIS	Treasury
178 (771) School for the Blind/Visually Imp	\$31,537	\$4,748	\$57,279	\$92,184	\$9,005	\$7,095	\$0	\$930	\$0	\$13,418
179 (772) School for the Deaf	29,646	4,037	57,191	124,663	7,656	4,157	0	1,258	0	12,614
180 (773) UNT Dallas	3,203	1,224	0	0	2,091	1	0	0	437	1,363
182 (781) Higher Ed Coord Brd	80,847	30,896	0	99,423	58,487	3,369	0	1,003	0	34,399
183 (783) UH System	469	179	0	0	332	0	0	0	63	200
184 (784) UH Downtown	15,760	6,023	0	0	10,727	0	0	0	924	6,706
185 (785) UT Health Cntr Tyler	5,854	2,237	0	0	4,226	1	0	0	1,515	2,491
186 (787) Lamar Orange	2,249	859	0	0	1,603	5,004	0	0	141	957
187 (788) Lamar Port Arthur	2,268	867	0	0	1,615	1,327	0	0	179	965
188 (789) Lamar Inst of Technology	2,435	931	0	0	1,722	548	0	0	272	1,036
189 (802) Parks & Wildlife	1,029,368	198,610	1,527,485	1,132,578	376,647	23,073	0	11,431	0	661,435
190 (808) Historical Commission	60,653	8,833	112,510	110,374	16,751	1,528	0	1,114	0	25,807
191 (813) Commission on the Arts	4,406	711	7,628	4,951	1,349	56	0	50	0	1,875
193 (999) Other	534,275	1,379	1,590,439	22,277	2,615	1,149	0	225	0	3,866
Total	\$15,763,908	\$4,960,240	\$8,026,218	\$15,604,433	\$5,702,699	\$525,246	\$332,006	\$507,499	\$193,452	\$6,688,766

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Allocation Summary

Department	ITD	ERP	Total
3 (304) CPA Administration	\$61,268,745	\$0	\$62,475,451
4 CPA Fiscal and ITD	15,654,381	0	16,053,025
5 CPA Statewide Procurement	3,048,012	0	3,104,892
7 DPS Capitol Security	58	0	161,597
8 (303) TFC Admin	256	0	37,673
9 TFC Facilities Management and Opera	0	0	129,214
10 OOG Budget, Policy and Planning Divi:	20	0	32,833
11 (809) State Preservation Brd	249	0	270,947
12 TFC Surplus Property	0	0	15,193
13 TFC Other	0	0	499
14 TFC Insp & Proj Mgmt	0	0	38,735
15 TFC Minor Const	0	0	7,282
18 DIR Data Center	34	0	58,198
19 DIR Go Direct/Coop Cntr	45	0	76,686
22 DIR CTS	58	0	84,692
23 DIR Texas.Gov	11	0	18,019
24 (101) State Senate	68	0	182,487
25 (102) Hse of Representatives	112	0	270,739
26 (103) Legislative Council	117	0	151,721
27 (104) Legislative Budget	63	0	55,204
28 (105) Reference Library	55	0	9,894
29 (116) Sunset Advisory Brd	0	0	10,913
30 (201) Supreme Court	25	0	47,900
31 (202) State Bar	0	0	58
32 (203) Law Examiners	0	0	35
34 (211) Court of Crim Appeals	31	0	31,283
35 (212) Crt Administration	186	0	202,085
36 (213) Prosecuting Atty	0	0	3,501
37 (215) Office of Capital Writs	0	0	19,833
38 (220) Appeals Courts	21	0	220,672
39 (241) District Courts	0	0	242,500
40 (242) Judicial Conduct	0	0	8,850
41 (243) Law Library	0	0	8,442
42 (301) Governor	201	0	320,331
43 (302) Attorney General	127,029	0	2,349,364
44 (305) General Land Office	241	0	516,483
45 (306) State Library and Archives	132	0	150,220
46 (307) Secretary of State	1,471	0	169,137
47 (308) State Auditor	17,676	0	99,499
48 (312) Securities	361	0	89,242
49 (313) Dept of Information Resources	4	0	12,889

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Allocation Summary

Department	ITD	ERP	Total
50 (320) Workforce Commission	\$2,382	\$0	\$1,185,504
51 (323) Teacher Retirement	2,691	0	8,003,114
52 (326) Emergency Services Retirement	0	0	63,794
53 (327) Employees Retirement	412	0	2,048,353
54 (329) Real Estate	44	0	88,286
55 (332) Housing & Community Affairs	249	0	303,248
56 (338) Pension Review	0	0	7,370
58 (347) Tx Public Finance	112	0	33,009
59 (352) Bond Review Board	2	0	10,692
60 (356) Ethics Commission	32	0	21,687
61 (359) Insurance Counsel	1	0	9,973
62 (360) Administrative Hearings	73	0	58,045
63 (362) Lottery Commission	1,100	0	210,118
64 (364) Health Profession	4	0	7,901
66 (401) Adjutant General	83	0	685,720
67 (403) Veterans Commission	182	0	255,110
68 (405) Public Safety	2,324	0	6,501,072
69 (407) LEO Stnds & Educ	27	0	56,742
70 (409) Jail Standards	22	0	28,775
71 (411) Fire Protection	1	0	31,164
72 (448) Office of Employee Insured Coun	0	0	66,153
73 (450) Savings & Mortgage Lending	98	0	75,574
74 (451) Banking	58	0	177,358
75 (452) License & Regulation	288	0	470,596
76 (454) Insurance Comm	198	0	668,918
77 (455) Railroad Comm	304	0	687,333
78 (456) Plumbing Examiners	27	0	47,916
79 (457) Public Accountancy	58	0	42,958
80 (458) Alcoholic Beverage Comm	291	0	385,933
81 (459) Architectural Examiners	25	0	24,785
82 (460) Professional Engineers	32	0	28,284
83 (464) Land Surveying	529	0	545
84 (466) Consumer Credit	4	0	214,165
85 (469) Credit Union Dept	0	0	22,123
86 (473) Public Utility Comm	21	0	107,277
87 (475) Public Utility Counsel	6	0	12,789
88 (476) Racing Comm	72	0	37,813
89 (477) Emergency Commun	0	0	27,647
90 (479) State Office of Risk Management	95	0	135,016
91 (481) Prof Geoscientists	50	0	11,532
92 (503) Medical Board	1,136	0	183,449

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Allocation Summary

Department	ITD	ERP	Total
93 (504) Dental Examiners	\$0	\$0	\$59,449
94 (506) MDA Cancer Cntr	27	0	82,978
95 (507) Brd of Nursing	24	0	94,380
96 (508) Chiropractic Examiners	31	0	9,509
99 (513) Funeral Service Comm	0	0	19,160
100 (514) Optometry Brd	0	0	11,872
101 (515) Brd of Pharmacy	32	0	100,205
102 (520) Psychologists Examiners	31	0	61
103 (529) HHS Commission	14,521	0	4,671,869
104 (530) Family & Protective Svcs	755	0	1,647,938
105 (533) Phys & Occ Therapy Examiners	0	0	30,194
106 (535) Low Level Radioactive Waste Dis	0	0	1,640
107 (537) State Health Services	3,780	0	327,766
108 (542) Cancer Prev & Research Inst	38	0	67,273
109 (551) Agriculture	394	0	989,006
110 (554) Animal Health Comm	1,507	0	148,682
111 (555) AgriLife Extension	1	0	83,809
112 (556) AgriLife Research	72	0	72,877
113 (557) Vet Med Diagnostic Lab	1	0	7,846
114 (575) Division of Emergency Managem	0	0	134,402
115 (576) Forest Service	115	0	136,580
116 (578) Vet Med Examiners	26	0	32,044
117 (580) Water Development	415	0	186,527
118 (582) Environmental Quality Comm	8,700	0	1,487,497
119 (592) Soil & Water Conservation	276	0	113,367
120 (601) Tx DOT	1,042	0	2,028,753
121 (608) Dept of Motor Vehicles	152	0	649,421
122 (644) Department of Juvenile Justice	368	0	1,208,920
123 (696) Criminal Justice	213	0	913,560
124 (701) Tx Education Agy	1,207	0	807,742
126 (709) TAMU Health Science Cntr	74	0	80,458
127 (710) TAMU System	516	0	14,343
128 (711) TAMU Main	476	0	195,535
129 (712) Engineering Exp Station	3	0	14,704
130 (713) Tarlton State Univ	29	0	19,022
131 (714) UT Arlington	38	0	132,288
132 (715) Prairie View Univ	55	0	39,920
133 (716) Engineering Extension Svc	146	0	4,105
134 (717) Tx Southern Univ	209	0	20,678
135 (718) TAMU Galveston	0	0	9,217
136 (719) Tx State Technical College	181	0	41,468

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Allocation Summary

Department	ITD	ERP	Total
137 (720) UT System	\$29	\$0	\$40,998
138 (721) UT Austin	331	0	245,670
139 (723) UT Med Branch Galveston	66	0	151,029
140 (724) UT El Paso	88	0	103,030
141 (727) Tx Transportation Insitit	0	0	8,339
142 (729) UT Southwestern Medical	31	0	78,855
143 (730) University of Houston	83	0	222,113
144 (731) Tx Womens Univ	95	0	59,625
145 (732) TAMU Kingsville	53	0	22,592
146 (733) Texas Tech Univ	340	0	109,623
147 (734) Lamar Univ	157	0	27,811
148 (735) Midwestern Univ	68	0	12,749
149 (736) UT Pan American	64	0	64
150 (737) Angelo State Univ	230	0	21,585
151 (738) UT Dallas	426	0	123,460
152 (739) TTU Health Science Cntr	126	0	122,503
153 (742) UT Permian Basin	0	0	31,492
154 (743) UT San Antonio/State Demograp	52	0	296,749
155 (744) UTHSC Houston	36	0	123,793
156 (745) UTHSC San Antonio	209	0	135,933
157 (746) UT Rio Grande Valley	0	0	232,390
158 (747) UT Brownsville	596	0	596
159 (749) Tx A&M SA	30	0	15,085
160 (750) UT Tyler	18	0	55,056
161 (751) TAMU Commerce	0	0	28,535
162 (752) Univ of North Texas	2,494	0	80,412
163 (753) Sam Houston State	299	0	41,161
164 (754) Texas State Univ San Marcos	47	0	38,198
165 (755) Stephen F. Austin Univ	143	0	13,449
166 (756) Sul Ross Univ	26	0	10,241
167 (757) West Texas A&M Univ	0	0	18,586
168 (758) Board of Regents TSU Sys	0	0	805
169 (759) UH Clear Lake	3	0	46,836
170 (760) TAMU Corpus Christi	23	0	40,231
171 (761) Tx A&M International Univ	124	0	23,730
172 (763) UNTHSC	22	0	39,464
173 (764) TAMU Texarkana	1	0	10,557
174 (765) UH Victoria	70	0	27,187
175 (768) TTU System	6	0	2,367
176 (769) UNT System	0	0	3,214
177 (770) TAMU Cntrl Texas	7	0	7,487

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Allocation Summary

Department	ITD	ERP	Total
178 (771) School for the Blind/Visually Imp	\$162	\$0	\$216,359
179 (772) School for the Deaf	389	0	241,611
180 (773) UNT Dallas	0	0	8,319
182 (781) Higher Ed Coord Brd	898	0	309,322
183 (783) UH System	25	0	1,268
184 (784) UH Downtown	123	0	40,262
185 (785) UT Health Cntr Tyler	32	0	16,356
186 (787) Lamar Orange	26	0	10,839
187 (788) Lamar Port Arthur	81	0	7,301
188 (789) Lamar Inst of Technology	211	0	7,155
189 (802) Parks & Wildlife	1,997	0	4,962,623
190 (808) Historical Commission	799	0	338,368
191 (813) Commission on the Arts	30	0	21,055
193 (999) Other	3	0	2,156,228
Total	\$80,179,319	\$0	\$138,483,787

STATE OF TEXAS
COMPTROLLER OF PUBLIC ACCOUNTS – STATEWIDE PROCUREMENT DIVISION
NATURE AND EXTENT OF SERVICES

The Texas Statewide Procurement 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:

- ♦ **Statewide 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.
- ♦ **Mail and Messenger Service** - costs associated with interagency mail delivery services within Travis County have been allocated on the basis of pickup 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 agency.

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

A. Department Costs

Description		Amount	General Admin	Statewide Procurement	Mail & Messenger	Vehicle & Fleet Mgmt
Personnel Costs						
Salaries	S1	4,819,808	290,593	4,209,166	320,049	0
Salary % Split			6.03%	87.33%	6.64%	.00%
Benefits	P	1,972,382	118,918	1,722,493	130,971	0
Subtotal - Personnel Costs		6,792,190	409,511	5,931,659	451,020	0
Services & Supplies Cost						
Professional Svcs	P	1,947,879	0	1,947,879	0	0
Travel	P	25,165	0	25,165	0	0
Supplies & Material	P	45,721	512	12,280	32,929	0
Communication & Utilities	P	23,109	0	23,109	0	0
Maintenance & Repair	P	202,237	0	5,956	12,531	183,750
Rentals & Leases	P	42,836	4,138	4,364	34,334	0
Printing & Reproduction	P	0	0	0	0	0
Other Expenditures	P	6,534	0	6,493	41	0
Capital Outlay	D	0	0	0	0	0
Interest	D	2	0	0	0	0
Applicable Credit	P	(1,594,118)	0	(1,426,585)	(48,630)	(118,903)
Subtotal - Services & Supplies		699,365	4,650	598,661	31,205	64,847
Department Cost Total		7,491,555	414,161	6,530,320	482,225	64,847
Adjustments to Cost						
Capital Outlay	D	0	0	0	0	0
Interest	D	(2)	0	0	0	0
Subtotal - Adjustments		(2)	0	0	0	0
Total Costs After Adjustments		7,491,553	414,161	6,530,320	482,225	64,847
General Admin Distribution			(414,161)	384,895	29,266	0
Grand Total		\$7,491,553		\$6,915,215	\$511,491	\$64,847

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

B. Incoming Costs - (Default Spread Salary%)

Department	First Incoming	Second Incoming	Statewide Procurement	Mail & Messenger	Vehicle & Fleet Mgmt
1 Central Services Building	\$2,683	\$0	\$2,493	\$190	\$0
1 Central Service Annex	10,740	0	9,981	759	0
Subtotal - Building Depreciation	13,423	0	12,474	948	0
2 Depreciation	15,179	0	14,106	1,073	0
Subtotal - Equipment Depreciation	15,179	0	14,106	1,073	0
3 CPA Agency Admin	576,165	276,351	792,275	60,242	0
Subtotal - (304) CPA Administration	576,165	276,351	792,275	60,242	0
4 Fiscal Integrity	8,085	2,673	9,998	760	0
4 USAS	1,069	2,075	2,922	222	0
4 CAPPS FIN	7,251	338	7,052	536	0
4 CAPPS HR	22,820	1,651	22,742	1,729	0
4 Claims	1,156	4,800	5,534	421	0
4 SPA	8	130	129	10	0
4 SPRS	17	230	230	17	0
4 Treasury	2,941	1,637	4,254	323	0
4 ITD	1,371,585	1,676,427	2,832,629	215,382	0
Subtotal - CPA Fiscal and ITD	1,414,933	1,689,959	2,885,491	219,402	0
5 Statewide Procurement	0	549	510	39	0
Subtotal - CPA Statewide Procurement	0	549	510	39	0
6 P Card Rebate	0	(19)	(17)	(1)	0
6 TXMAS Rebate	0	(217)	(201)	(15)	0
6 SmartBuy Revenue	0	(167)	(155)	(12)	0
Subtotal - CPA Rebates	0	(402)	(373)	(28)	0
10 BPP Agcy Assistance	0	78	73	6	0
Subtotal - OOG Budget, Policy and Pla	0	78	73	6	0
Total Incoming	2,019,700	1,966,536	3,704,555	281,680	0
C. Total Allocated		\$11,477,788	\$10,619,770	\$793,171	\$64,847
			92.52%	6.91%	0.56%

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Statewide Procurement Allocations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 (304) CPA Administration	153	0.19%	\$16,790	\$0	\$16,790	\$0	\$16,790
4 CPA Fiscal and ITD	50	0.06%	5,487	0	5,487	0	5,487
5 CPA Statewide Procurement	5	0.01%	549	0	549	0	549
7 DPS Capitol Security	56	0.07%	6,145	0	6,145	1,281	7,426
8 (303) TFC Admin	53	0.07%	5,816	0	5,816	1,212	7,028
9 TFC Facilities Management and Opera	182	0.23%	19,973	0	19,973	4,162	24,135
10 OOG Budget, Policy and Planning Divi:	15	0.02%	1,646	0	1,646	343	1,989
11 (809) State Preservation Brd	94	0.12%	10,316	0	10,316	2,150	12,465
12 TFC Surplus Property	21	0.03%	2,305	0	2,305	480	2,785
13 TFC Other	1	0.00%	110	0	110	23	133
14 TFC Insp & Proj Mgmt	55	0.07%	6,036	0	6,036	1,258	7,294
15 TFC Minor Const	10	0.01%	1,097	0	1,097	229	1,326
18 DIR Data Center	3	0.00%	329	0	329	69	398
19 DIR Go Direct/Coop Cntr	4	0.00%	439	0	439	91	530
22 DIR CTS	5	0.01%	549	0	549	114	663
23 DIR Texas.Gov	1	0.00%	110	0	110	23	133
24 (101) State Senate	15	0.02%	1,646	0	1,646	343	1,989
25 (102) Hse of Representatives	4	0.00%	439	0	439	91	530
26 (103) Legislative Council	14	0.02%	1,536	0	1,536	320	1,857
28 (105) Reference Library	1	0.00%	110	0	110	23	133
30 (201) Supreme Court	19	0.02%	2,085	0	2,085	435	2,520
31 (202) State Bar	25	0.03%	2,744	0	2,744	572	3,315
34 (211) Court of Crim Appeals	30	0.04%	3,292	0	3,292	686	3,978
35 (212) Crt Administration	138	0.17%	15,144	0	15,144	3,156	18,300
37 (215) Office of Capital Writs	7	0.01%	768	0	768	160	928
38 (220) Appeals Courts	150	0.19%	16,461	0	16,461	3,431	19,892
40 (242) Judicial Conduct	10	0.01%	1,097	0	1,097	229	1,326
41 (243) Law Library	38	0.05%	4,170	0	4,170	869	5,039
42 (301) Governor	148	0.18%	16,242	0	16,242	3,385	19,626
43 (302) Attorney General	238	0.30%	26,118	0	26,118	5,443	31,561
44 (305) General Land Office	138	0.17%	15,144	0	15,144	3,156	18,300
45 (306) State Library and Archives	115	0.14%	12,620	0	12,620	2,630	15,250
46 (307) Secretary of State	92	0.11%	10,096	0	10,096	2,104	12,200
47 (308) State Auditor	14	0.02%	1,536	0	1,536	320	1,857
48 (312) Securities	45	0.06%	4,938	0	4,938	1,029	5,967
50 (320) Workforce Commission	768	0.96%	84,281	0	84,281	17,564	101,845
51 (323) Teacher Retirement	66	0.08%	7,243	0	7,243	1,509	8,752
52 (326) Emergency Services Retirement	11	0.01%	1,207	0	1,207	252	1,459
53 (327) Employees Retirement	54	0.07%	5,926	0	5,926	1,235	7,161
54 (329) Real Estate	68	0.08%	7,462	0	7,462	1,555	9,018
55 (332) Housing & Community Affairs	32	0.04%	3,512	0	3,512	732	4,244
58 (347) Tx Public Finance	7	0.01%	768	0	768	160	928

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Statewide Procurement Allocations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
60 (356) Ethics Commission	19	0.02%	\$2,085	\$0	\$2,085	\$435	\$2,520
61 (359) Insurance Counsel	7	0.01%	768	0	768	160	928
62 (360) Administrative Hearings	44	0.05%	4,829	0	4,829	1,006	5,835
63 (362) Lottery Commission	83	0.10%	9,108	0	9,108	1,898	11,007
66 (401) Adjutant General	494	0.62%	54,212	0	54,212	11,298	65,510
67 (403) Veterans Commission	252	0.31%	27,655	0	27,655	5,763	33,418
68 (405) Public Safety	2,250	2.81%	246,916	0	246,916	51,458	298,375
69 (407) LEO Stnds & Educ	22	0.03%	2,414	0	2,414	503	2,917
70 (409) Jail Standards	18	0.02%	1,975	0	1,975	412	2,387
71 (411) Fire Protection	9	0.01%	988	0	988	206	1,193
72 (448) Office of Employee Insured Coun	10	0.01%	1,097	0	1,097	229	1,326
73 (450) Savings & Mortgage Lending	15	0.02%	1,646	0	1,646	343	1,989
74 (451) Banking	42	0.05%	4,609	0	4,609	961	5,570
75 (452) License & Regulation	135	0.17%	14,815	0	14,815	3,088	17,902
76 (454) Insurance Comm	99	0.12%	10,864	0	10,864	2,264	13,128
77 (455) Railroad Comm	310	0.39%	34,020	0	34,020	7,090	41,109
78 (456) Plumbing Examiners	55	0.07%	6,036	0	6,036	1,258	7,294
79 (457) Public Accountancy	22	0.03%	2,414	0	2,414	503	2,917
80 (458) Alcoholic Beverage Comm	107	0.13%	11,742	0	11,742	2,447	14,189
81 (459) Architectural Examiners	7	0.01%	768	0	768	160	928
82 (460) Professional Engineers	57	0.07%	6,255	0	6,255	1,304	7,559
84 (466) Consumer Credit	10	0.01%	1,097	0	1,097	229	1,326
85 (469) Credit Union Dept	33	0.04%	3,621	0	3,621	755	4,376
86 (473) Public Utility Comm	60	0.07%	6,584	0	6,584	1,372	7,957
87 (475) Public Utility Counsel	10	0.01%	1,097	0	1,097	229	1,326
88 (476) Racing Comm	14	0.02%	1,536	0	1,536	320	1,857
89 (477) Emergency Commun	1	0.00%	110	0	110	23	133
90 (479) State Office of Risk Management	15	0.02%	1,646	0	1,646	343	1,989
91 (481) Prof Geoscientists	7	0.01%	768	0	768	160	928
92 (503) Medical Board	66	0.08%	7,243	0	7,243	1,509	8,752
93 (504) Dental Examiners	16	0.02%	1,756	0	1,756	366	2,122
94 (506) MDA Cancer Cntr	65	0.08%	7,133	0	7,133	1,487	8,620
95 (507) Brd of Nursing	65	0.08%	7,133	0	7,133	1,487	8,620
96 (508) Chiropractic Examiners	5	0.01%	549	0	549	114	663
97 (510) Tx Behavioral Health Council	8	0.01%	878	0	878	183	1,061
99 (513) Funeral Service Comm	10	0.01%	1,097	0	1,097	229	1,326
100 (514) Optometry Brd	5	0.01%	549	0	549	114	663
101 (515) Brd of Pharmacy	21	0.03%	2,305	0	2,305	480	2,785
103 (529) HHS Commission	3,572	4.46%	391,993	0	391,993	81,693	473,686
104 (530) Family & Protective Svcs	758	0.95%	83,183	0	83,183	17,336	100,519
105 (533) Phys & Occ Therapy Examiners	21	0.03%	2,305	0	2,305	480	2,785
107 (537) State Health Services	738	0.92%	80,989	0	80,989	16,878	97,867

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Statewide Procurement Allocations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
109 (551) Agriculture	234	0.29%	\$25,679	\$0	\$25,679	\$5,352	\$31,031
110 (554) Animal Health Comm	137	0.17%	15,034	0	15,034	3,133	18,168
111 (555) AgriLife Extension	35	0.04%	3,841	0	3,841	800	4,641
112 (556) AgriLife Research	22	0.03%	2,414	0	2,414	503	2,917
113 (557) Vet Med Diagnostic Lab	16	0.02%	1,756	0	1,756	366	2,122
114 (575) Division of Emergency Managem	34	0.04%	3,731	0	3,731	778	4,509
115 (576) Forest Service	75	0.09%	8,231	0	8,231	1,715	9,946
116 (578) Vet Med Examiners	10	0.01%	1,097	0	1,097	229	1,326
117 (580) Water Development	80	0.10%	8,779	0	8,779	1,830	10,609
118 (582) Environmental Quality Comm	600	0.75%	65,844	0	65,844	13,722	79,567
119 (592) Soil & Water Conservation	62	0.08%	6,804	0	6,804	1,418	8,222
120 (601) Tx DOT	4,936	6.16%	541,680	0	541,680	112,888	654,568
121 (608) Dept of Motor Vehicles	605	0.76%	66,393	0	66,393	13,837	80,230
122 (644) Department of Juvenile Justice	1,012	1.26%	111,057	0	111,057	23,145	134,202
123 (696) Criminal Justice	11,510	14.37%	1,263,114	0	1,263,114	263,238	1,526,352
124 (701) Tx Education Agcy	93	0.12%	10,206	0	10,206	2,127	12,333
126 (709) TAMU Health Science Cntr	66	0.08%	7,243	0	7,243	1,509	8,752
127 (710) TAMU System	37	0.05%	4,060	0	4,060	846	4,907
128 (711) TAMU Main	535	0.67%	58,711	0	58,711	12,236	70,947
129 (712) Engineering Exp Station	23	0.03%	2,524	0	2,524	526	3,050
130 (713) Tarlton State Univ	25	0.03%	2,744	0	2,744	572	3,315
131 (714) UT Arlington	258	0.32%	28,313	0	28,313	5,901	34,214
132 (715) Prairie View Univ	15	0.02%	1,646	0	1,646	343	1,989
133 (716) Engineering Extension Svc	9	0.01%	988	0	988	206	1,193
134 (717) Tx Southern Univ	105	0.13%	11,523	0	11,523	2,401	13,924
135 (718) TAMU Galveston	182	0.23%	19,973	0	19,973	4,162	24,135
136 (719) Tx State Technical College	163	0.20%	17,888	0	17,888	3,728	21,616
137 (720) UT System	55	0.07%	6,036	0	6,036	1,258	7,294
138 (721) UT Austin	508	0.63%	55,748	0	55,748	11,618	67,366
139 (723) UT Med Branch Galveston	145	0.18%	15,912	0	15,912	3,316	19,229
140 (724) UT El Paso	30	0.04%	3,292	0	3,292	686	3,978
141 (727) Tx Transportation Insitit	12	0.01%	1,317	0	1,317	274	1,591
142 (729) UT Southwestern Medical	34	0.04%	3,731	0	3,731	778	4,509
143 (730) University of Houston	82	0.10%	8,999	0	8,999	1,875	10,874
144 (731) Tx Womens Univ	76	0.09%	8,340	0	8,340	1,738	10,078
145 (732) TAMU Kingsville	8	0.01%	878	0	878	183	1,061
146 (733) Texas Tech Univ	88	0.11%	9,657	0	9,657	2,013	11,670
147 (734) Lamar Univ	10	0.01%	1,097	0	1,097	229	1,326
148 (735) Midwestern Univ	121	0.15%	13,279	0	13,279	2,767	16,046
149 (736) UT Pan American	54	0.07%	5,926	0	5,926	1,235	7,161
150 (737) Angelo State Univ	101	0.13%	11,084	0	11,084	2,310	13,394
151 (738) UT Dallas	82	0.10%	8,999	0	8,999	1,875	10,874

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Statewide Procurement Allocations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
152 (739) TTU Health Science Cntr	60	0.07%	\$6,584	\$0	\$6,584	\$1,372	\$7,957
153 (742) UT Permian Basin	25	0.03%	2,744	0	2,744	572	3,315
154 (743) UT San Antonio/State Demograp	55	0.07%	6,036	0	6,036	1,258	7,294
155 (744) UTHSC Houston	17	0.02%	1,866	0	1,866	389	2,254
156 (745) UTHSC San Antonio	111	0.14%	12,181	0	12,181	2,539	14,720
157 (746) UT Rio Grande Valley	1	0.00%	110	0	110	23	133
158 (747) UT Brownsville	12	0.01%	1,317	0	1,317	274	1,591
160 (750) UT Tyler	33	0.04%	3,621	0	3,621	755	4,376
161 (751) TAMU Commerce	12	0.01%	1,317	0	1,317	274	1,591
162 (752) Univ of North Texas	85	0.11%	9,328	0	9,328	1,944	11,272
163 (753) Sam Houston State	47	0.06%	5,158	0	5,158	1,075	6,233
164 (754) Texas State Univ San Marcos	200	0.25%	21,948	0	21,948	4,574	26,522
165 (755) Stephen F. Austin Univ	80	0.10%	8,779	0	8,779	1,830	10,609
166 (756) Sul Ross Univ	5	0.01%	549	0	549	114	663
167 (757) West Texas A&M Univ	21	0.03%	2,305	0	2,305	480	2,785
169 (759) UH Clear Lake	2	0.00%	219	0	219	46	265
170 (760) TAMU Corpus Christi	13	0.02%	1,427	0	1,427	297	1,724
171 (761) Tx A&M International Univ	2	0.00%	219	0	219	46	265
172 (763) UNTHSC	34	0.04%	3,731	0	3,731	778	4,509
173 (764) TAMU Texarkana	9	0.01%	988	0	988	206	1,193
174 (765) UH Victoria	21	0.03%	2,305	0	2,305	480	2,785
176 (769) UNT System	1	0.00%	110	0	110	23	133
178 (771) School for the Blind/Visually Imp	70	0.09%	7,682	0	7,682	1,601	9,283
179 (772) School for the Deaf	206	0.26%	22,607	0	22,607	4,711	27,318
180 (773) UNT Dallas	34	0.04%	3,731	0	3,731	778	4,509
182 (781) Higher Ed Coord Brd	16	0.02%	1,756	0	1,756	366	2,122
184 (784) UH Downtown	72	0.09%	7,901	0	7,901	1,647	9,548
185 (785) UT Health Cntr Tyler	1	0.00%	110	0	110	23	133
186 (787) Lamar Orange	11	0.01%	1,207	0	1,207	252	1,459
188 (789) Lamar Inst of Technology	7	0.01%	768	0	768	160	928
189 (802) Parks & Wildlife	2,343	2.92%	257,122	0	257,122	53,585	310,708
190 (808) Historical Commission	449	0.56%	49,274	0	49,274	10,269	59,542
191 (813) Commission on the Arts	20	0.02%	2,195	0	2,195	457	2,652
193 (999) Other	41,246	51.48%	4,526,360	0	4,526,360	943,313	5,469,673

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Dept:5 CPA Statewide Procurement

Statewide Procurement Allocations							
Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
	80,118	100.00%	8,792,196	0	8,792,196	1,827,574	10,619,770
Subtotal							
Direct Bills					0		0
Total					\$8,792,196		\$10,619,770

Basis Units: Purchase Orders By Agency

Mail & Messenger Allocations

Dept:5 CPA Statewide Procurement

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 (304) CPA Administration	2	1.57%	\$10,303	\$0	\$10,303	\$0	\$10,303
8 (303) TFC Admin	1	0.79%	5,151	0	5,151	1,112	6,263
11 (809) State Preservation Brd	2	1.57%	10,303	0	10,303	2,223	12,526
12 TFC Surplus Property	1	0.79%	5,151	0	5,151	1,112	6,263
19 DIR Go Direct/Coop Cntr	1	0.79%	5,151	0	5,151	1,112	6,263
24 (101) State Senate	2	1.57%	10,303	0	10,303	2,223	12,526
25 (102) Hse of Representatives	2	1.57%	10,303	0	10,303	2,223	12,526
26 (103) Legislative Council	1	0.79%	5,151	0	5,151	1,112	6,263
27 (104) Legislative Budget	1	0.79%	5,151	0	5,151	1,112	6,263
28 (105) Reference Library	1	0.79%	5,151	0	5,151	1,112	6,263
29 (116) Sunset Advisory Brd	1	0.79%	5,151	0	5,151	1,112	6,263
30 (201) Supreme Court	1	0.79%	5,151	0	5,151	1,112	6,263
31 (202) State Bar	1	0.79%	5,151	0	5,151	1,112	6,263
32 (203) Law Examiners	1	0.79%	5,151	0	5,151	1,112	6,263
33 (204) Court Reporters	1	0.79%	5,151	0	5,151	1,112	6,263
34 (211) Court of Crim Appeals	1	0.79%	5,151	0	5,151	1,112	6,263
35 (212) Crt Administration	2	1.57%	10,303	0	10,303	2,223	12,526
36 (213) Prosecuting Atty	1	0.79%	5,151	0	5,151	1,112	6,263
37 (215) Office of Capital Wrts	1	0.79%	5,151	0	5,151	1,112	6,263
38 (220) Appeals Courts	1	0.79%	5,151	0	5,151	1,112	6,263
40 (242) Judicial Conduct	1	0.79%	5,151	0	5,151	1,112	6,263
41 (243) Law Library	1	0.79%	5,151	0	5,151	1,112	6,263
42 (301) Governor	1	0.79%	5,151	0	5,151	1,112	6,263
43 (302) Attorney General	2	1.57%	10,303	0	10,303	2,223	12,526
44 (305) General Land Office	1	0.79%	5,151	0	5,151	1,112	6,263
45 (306) State Library and Archives	1	0.79%	5,151	0	5,151	1,112	6,263
46 (307) Secretary of State	1	0.79%	5,151	0	5,151	1,112	6,263
47 (308) State Auditor	3	2.36%	15,454	0	15,454	3,335	18,789
48 (312) Securities	1	0.79%	5,151	0	5,151	1,112	6,263
50 (320) Workforce Commission	1	0.79%	5,151	0	5,151	1,112	6,263
51 (323) Teacher Retirement	1	0.79%	5,151	0	5,151	1,112	6,263
52 (326) Emergency Services Retirement	1	0.79%	5,151	0	5,151	1,112	6,263
53 (327) Employees Retirement	1	0.79%	5,151	0	5,151	1,112	6,263
54 (329) Real Estate	1	0.79%	5,151	0	5,151	1,112	6,263
55 (332) Housing & Community Affairs	2	1.57%	10,303	0	10,303	2,223	12,526
56 (338) Pension Review	1	0.79%	5,151	0	5,151	1,112	6,263
57 (342) DOT Aviation	1	0.79%	5,151	0	5,151	1,112	6,263
58 (347) Tx Public Finance	1	0.79%	5,151	0	5,151	1,112	6,263
59 (352) Bond Review Board	1	0.79%	5,151	0	5,151	1,112	6,263
60 (356) Ethics Commission	1	0.79%	5,151	0	5,151	1,112	6,263
61 (359) Insurance Counsel	1	0.79%	5,151	0	5,151	1,112	6,263
62 (360) Administrative Hearings	1	0.79%	5,151	0	5,151	1,112	6,263

Mail & Messenger Allocations

Dept:5 CPA Statewide Procurement

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
64 (364) Health Profession	1	0.79%	\$5,151	\$0	\$5,151	\$1,112	\$6,263
66 (401) Adjutant General	1	0.79%	5,151	0	5,151	1,112	6,263
67 (403) Veterans Commission	1	0.79%	5,151	0	5,151	1,112	6,263
68 (405) Public Safety	6	4.72%	30,908	0	30,908	6,670	37,578
69 (407) LEO Sinds & Educ	1	0.79%	5,151	0	5,151	1,112	6,263
70 (409) Jail Standards	1	0.79%	5,151	0	5,151	1,112	6,263
71 (411) Fire Protection	1	0.79%	5,151	0	5,151	1,112	6,263
73 (450) Savings & Mortgage Lending	1	0.79%	5,151	0	5,151	1,112	6,263
74 (451) Banking	1	0.79%	5,151	0	5,151	1,112	6,263
75 (452) License & Regulation	1	0.79%	5,151	0	5,151	1,112	6,263
76 (454) Insurance Comm	1	0.79%	5,151	0	5,151	1,112	6,263
77 (455) Railroad Comm	1	0.79%	5,151	0	5,151	1,112	6,263
78 (456) Plumbing Examiners	1	0.79%	5,151	0	5,151	1,112	6,263
79 (457) Public Accountancy	1	0.79%	5,151	0	5,151	1,112	6,263
80 (458) Alcoholic Beverage Comm	1	0.79%	5,151	0	5,151	1,112	6,263
81 (459) Architectural Examiners	1	0.79%	5,151	0	5,151	1,112	6,263
82 (460) Professional Engineers	1	0.79%	5,151	0	5,151	1,112	6,263
84 (466) Consumer Credit	1	0.79%	5,151	0	5,151	1,112	6,263
85 (469) Credit Union Dept	1	0.79%	5,151	0	5,151	1,112	6,263
86 (473) Public Utility Comm	1	0.79%	5,151	0	5,151	1,112	6,263
87 (475) Public Utility Counsel	1	0.79%	5,151	0	5,151	1,112	6,263
88 (476) Racing Comm	1	0.79%	5,151	0	5,151	1,112	6,263
89 (477) Emergency Commun	1	0.79%	5,151	0	5,151	1,112	6,263
91 (481) Prof Geoscientists	1	0.79%	5,151	0	5,151	1,112	6,263
93 (504) Dental Examiners	1	0.79%	5,151	0	5,151	1,112	6,263
95 (507) Brd of Nursing	1	0.79%	5,151	0	5,151	1,112	6,263
96 (508) Chiropractic Examiners	1	0.79%	5,151	0	5,151	1,112	6,263
97 (510) Tx Behavioral Health Council	2	1.57%	10,303	0	10,303	2,223	12,526
99 (513) Funeral Service Comm	2	1.57%	10,303	0	10,303	2,223	12,526
100 (514) Optometry Brd	1	0.79%	5,151	0	5,151	1,112	6,263
101 (515) Brd of Pharmacy	1	0.79%	5,151	0	5,151	1,112	6,263
103 (529) HHS Commission	3	2.36%	15,454	0	15,454	3,335	18,789
105 (533) Phys & Occ Therapy Examiners	1	0.79%	5,151	0	5,151	1,112	6,263
108 (542) Cancer Prev & Research Inst	1	0.79%	5,151	0	5,151	1,112	6,263
109 (551) Agriculture	1	0.79%	5,151	0	5,151	1,112	6,263
110 (554) Animal Health Comm	1	0.79%	5,151	0	5,151	1,112	6,263
115 (576) Forest Service	1	0.79%	5,151	0	5,151	1,112	6,263
116 (578) Vet Med Examiners	1	0.79%	5,151	0	5,151	1,112	6,263
117 (580) Water Development	2	1.57%	10,303	0	10,303	2,223	12,526
118 (582) Environmental Quality Comm	1	0.79%	5,151	0	5,151	1,112	6,263
120 (601) Tx DOT	2	1.57%	10,303	0	10,303	2,223	12,526
121 (608) Dept of Motor Vehicles	1	0.79%	5,151	0	5,151	1,112	6,263

Mail & Messenger Allocations

Dept:5 CPA Statewide Procurement

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
122 (644) Department of Juvenile Justice	2	1.57%	\$10,303	\$0	\$10,303	\$2,223	\$12,526
123 (696) Criminal Justice	5	3.94%	25,756	0	25,756	5,558	31,315
124 (701) Tx Education Agy	2	1.57%	10,303	0	10,303	2,223	12,526
137 (720) UT System	1	0.79%	5,151	0	5,151	1,112	6,263
138 (721) UT Austin	1	0.79%	5,151	0	5,151	1,112	6,263
163 (753) Sam Houston State	1	0.79%	5,151	0	5,151	1,112	6,263
168 (758) Board of Regents TSU Sys	5	3.94%	25,756	0	25,756	5,558	31,315
178 (771) School for the Blind/Visually Imp	1	0.79%	5,151	0	5,151	1,112	6,263
179 (772) School for the Deaf	1	0.79%	5,151	0	5,151	1,112	6,263
182 (781) Higher Ed Coord Brd	1	0.79%	5,151	0	5,151	1,112	6,263
189 (802) Parks & Wildlife	1	0.79%	5,151	0	5,151	1,112	6,263
190 (808) Historical Commission	1	0.79%	5,151	0	5,151	1,112	6,263
191 (813) Commission on the Arts	1	0.79%	5,151	0	5,151	1,112	6,263
Subtotal	127	100.00%	654,209	0	654,209	138,962	793,171
Direct Bills					0		0
Total					\$654,209		\$793,171

Basis Units: Locations Served By Agency

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Vehicle & Fleet Mgmt Allocations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 (304) CPA Administration	14	0.11%	\$70	\$0	\$70	\$0	\$70
8 (303) TFC Admin	15	0.12%	75	0	75	0	75
9 TFC Facilities Management and Opera	94	0.73%	471	0	471	0	471
12 TFC Surplus Property	14	0.11%	70	0	70	0	70
13 TFC Other	2	0.02%	10	0	10	0	10
14 TFC Insp & Proj Mgmt	3	0.02%	15	0	15	0	15
15 TFC Minor Const	5	0.04%	25	0	25	0	25
22 DIR CTS	12	0.09%	60	0	60	0	60
42 (301) Governor	1	0.01%	5	0	5	0	5
43 (302) Attorney General	354	2.73%	1,773	0	1,773	0	1,773
44 (305) General Land Office	108	0.83%	541	0	541	0	541
45 (306) State Library and Archives	7	0.05%	35	0	35	0	35
46 (307) Secretary of State	1	0.01%	5	0	5	0	5
50 (320) Workforce Commission	37	0.29%	185	0	185	0	185
63 (362) Lottery Commission	2	0.02%	10	0	10	0	10
66 (401) Adjutant General	109	0.84%	546	0	546	0	546
69 (407) LEO Strds & Educ	11	0.08%	55	0	55	0	55
75 (452) License & Regulation	26	0.20%	130	0	130	0	130
76 (454) Insurance Comm	55	0.42%	275	0	275	0	275
77 (455) Railroad Comm	422	3.26%	2,113	0	2,113	0	2,113
78 (456) Plumbing Examiners	14	0.11%	70	0	70	0	70
80 (458) Alcoholic Beverage Comm	289	2.23%	1,447	0	1,447	0	1,447
94 (506) MDA Cancer Cntr	198	1.53%	991	0	991	0	991
101 (515) Brd of Pharmacy	25	0.19%	125	0	125	0	125
103 (529) HHS Commission	1,634	12.62%	8,182	0	8,182	0	8,182
107 (537) State Health Services	125	0.97%	626	0	626	0	626
109 (551) Agriculture	205	1.58%	1,026	0	1,026	0	1,026
110 (554) Animal Health Comm	114	0.88%	571	0	571	0	571
111 (555) AgriLife Extension	304	2.35%	1,522	0	1,522	0	1,522
112 (556) AgriLife Research	503	3.88%	2,519	0	2,519	0	2,519
113 (557) Vet Med Diagnostic Lab	3	0.02%	15	0	15	0	15
114 (575) Division of Emergency Managem	169	1.30%	846	0	846	0	846
115 (576) Forest Service	544	4.20%	2,724	0	2,724	0	2,724
117 (580) Water Development	47	0.36%	235	0	235	0	235
118 (582) Environmental Quality Comm	403	3.11%	2,018	0	2,018	0	2,018
119 (592) Soil & Water Conservation	26	0.20%	130	0	130	0	130
121 (608) Dept of Motor Vehicles	60	0.46%	300	0	300	0	300
122 (644) Department of Juvenile Justice	309	2.39%	1,547	0	1,547	0	1,547
124 (701) Tx Education Agcy	3	0.02%	15	0	15	0	15
126 (709) TAMU Health Science Cntr	29	0.22%	145	0	145	0	145
128 (711) TAMU Main	884	6.83%	4,426	0	4,426	0	4,426
129 (712) Engineering Exp Station	11	0.08%	55	0	55	0	55

Vehicle & Fleet Mgmt Allocations

Dept:5 CPA Statewide Procurement

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
130 (713) Tarlton State Univ	86	0.66%	\$431	\$0	\$431	\$0	\$431
131 (714) UT Arlington	199	1.54%	996	0	996	0	996
132 (715) Prairie View Univ	105	0.81%	526	0	526	0	526
133 (716) Engineering Extension Svc	125	0.97%	626	0	626	0	626
134 (717) Tx Southern Univ	42	0.32%	210	0	210	0	210
135 (718) TAMU Galveston	32	0.25%	160	0	160	0	160
136 (719) Tx State Technical College	202	1.56%	1,011	0	1,011	0	1,011
137 (720) UT System	26	0.20%	130	0	130	0	130
138 (721) UT Austin	532	4.11%	2,664	0	2,664	0	2,664
139 (723) UT Med Branch Galveston	237	1.83%	1,187	0	1,187	0	1,187
140 (724) UT El Paso	178	1.37%	891	0	891	0	891
141 (727) Tx Transportation Instit	18	0.14%	90	0	90	0	90
142 (729) UT Southwestern Medical	211	1.63%	1,056	0	1,056	0	1,056
143 (730) University of Houston	154	1.19%	771	0	771	0	771
144 (731) Tx Womens Univ	66	0.51%	330	0	330	0	330
145 (732) TAMU Kingsville	115	0.89%	576	0	576	0	576
146 (733) Texas Tech Univ	508	3.92%	2,544	0	2,544	0	2,544
147 (734) Lamar Univ	83	0.64%	416	0	416	0	416
148 (735) Midwestern Univ	47	0.36%	235	0	235	0	235
150 (737) Angelo State Univ	84	0.65%	421	0	421	0	421
151 (738) UT Dallas	92	0.71%	461	0	461	0	461
152 (739) TTU Health Science Cntr	93	0.72%	466	0	466	0	466
153 (742) UT Permian Basin	44	0.34%	220	0	220	0	220
154 (743) UT San Antonio/State Demograp	198	1.53%	991	0	991	0	991
155 (744) UTHSC Houston	99	0.76%	496	0	496	0	496
156 (745) UTHSC San Antonio	134	1.03%	671	0	671	0	671
157 (746) UT Rio Grande Valley	235	1.81%	1,177	0	1,177	0	1,177
159 (749) Tx A&M SA	12	0.09%	60	0	60	0	60
160 (750) UT Tyler	18	0.14%	90	0	90	0	90
161 (751) TAMU Commerce	81	0.63%	406	0	406	0	406
162 (752) Univ of North Texas	272	2.10%	1,362	0	1,362	0	1,362
163 (753) Sam Houston State	232	1.79%	1,162	0	1,162	0	1,162
164 (754) Texas State Univ San Marcos	329	2.54%	1,647	0	1,647	0	1,647
165 (755) Stephen F. Austin Univ	197	1.52%	986	0	986	0	986
166 (756) Sul Ross Univ	85	0.66%	426	0	426	0	426
167 (757) West Texas A&M Univ	113	0.87%	566	0	566	0	566
169 (759) UH Clear Lake	47	0.36%	235	0	235	0	235
170 (760) TAMU Corpus Christi	41	0.32%	205	0	205	0	205
171 (761) Tx A&M International Univ	7	0.05%	35	0	35	0	35
172 (763) UNTHSC	29	0.22%	145	0	145	0	145
173 (764) TAMU Texarkana	8	0.06%	40	0	40	0	40
174 (765) UH Victoria	29	0.22%	145	0	145	0	145

Vehicle & Fleet Mgmt Allocations

Dept:5 CPA Statewide Procurement

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
177 (770) TAMU Cntrl Texas	6	0.05%	\$30	\$0	\$30	\$0	\$30
178 (771) School for the Blind/Visually Imp	31	0.24%	155	0	155	0	155
179 (772) School for the Deaf	34	0.26%	170	0	170	0	170
181 (774) TTU HSC El Paso	28	0.22%	140	0	140	0	140
183 (783) UH System	1	0.01%	5	0	5	0	5
184 (784) UH Downtown	29	0.22%	145	0	145	0	145
185 (785) UT Health Cntr Tyler	33	0.25%	165	0	165	0	165
186 (787) Lamar Orange	7	0.05%	35	0	35	0	35
187 (788) Lamar Port Arthur	10	0.08%	50	0	50	0	50
188 (789) Lamar Inst of Technology	26	0.20%	130	0	130	0	130
190 (808) Historical Commission	103	0.80%	516	0	516	0	516
193 (999) Other	7	0.05%	35	0	35	0	35
Subtotal	12,951	100.00%	64,847	0	64,847	0	64,847
Direct Bills					0		0
Total					\$64,847		\$64,847

Basis Units: Active Vehicles By Agency

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Allocation Summary

Department	Statewide Procurement	Mail & Messenger	Vehicle & Fleet Mgmt	Total
3 (304) CPA Administration	\$16,790	\$10,303	\$70	\$27,163
4 CPA Fiscal and ITD	5,487	0	0	5,487
5 CPA Statewide Procurement	549	0	0	549
7 DPS Capitol Security	7,426	0	0	7,426
8 (303) TFC Admin	7,028	6,263	75	13,366
9 TFC Facilities Management and Opera	24,135	0	471	24,606
10 OOG Budget, Policy and Planning Divi:	1,989	0	0	1,989
11 (809) State Preservation Brd	12,465	12,526	0	24,991
12 TFC Surplus Property	2,785	6,263	70	9,118
13 TFC Other	133	0	10	143
14 TFC Insp & Proj Mgmt	7,294	0	15	7,309
15 TFC Minor Const	1,326	0	25	1,351
18 DIR Data Center	398	0	0	398
19 DIR Go Direct/Coop Cntr	530	6,263	0	6,793
22 DIR CTS	663	0	60	723
23 DIR Texas.Gov	133	0	0	133
24 (101) State Senate	1,989	12,526	0	14,515
25 (102) Hse of Representatives	530	12,526	0	13,056
26 (103) Legislative Council	1,857	6,263	0	8,120
27 (104) Legislative Budget	0	6,263	0	6,263
28 (105) Reference Library	133	6,263	0	6,396
29 (116) Sunset Advisory Brd	0	6,263	0	6,263
30 (201) Supreme Court	2,520	6,263	0	8,783
31 (202) State Bar	3,315	6,263	0	9,578
32 (203) Law Examiners	0	6,263	0	6,263
33 (204) Court Reporters	0	6,263	0	6,263
34 (211) Court of Crim Appeals	3,978	6,263	0	10,241
35 (212) Crt Administration	18,300	12,526	0	30,826
36 (213) Prosecuting Atty	0	6,263	0	6,263
37 (215) Office of Capital Writs	928	6,263	0	7,191
38 (220) Appeals Courts	19,892	6,263	0	26,155
40 (242) Judicial Conduct	1,326	6,263	0	7,589
41 (243) Law Library	5,039	6,263	0	11,302
42 (301) Governor	19,626	6,263	5	25,894
43 (302) Attorney General	31,561	12,526	1,773	45,860
44 (305) General Land Office	18,300	6,263	541	25,104
45 (306) State Library and Archives	15,250	6,263	35	21,548
46 (307) Secretary of State	12,200	6,263	5	18,468
47 (308) State Auditor	1,857	18,789	0	20,645
48 (312) Securities	5,967	6,263	0	12,230
50 (320) Workforce Commission	101,845	6,263	185	108,293

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Allocation Summary

Department	Statewide Procurement	Mail & Messenger	Vehicle & Fleet Mgmt	Total
51 (323) Teacher Retirement	\$8,752	\$6,263	\$0	\$15,015
52 (326) Emergency Services Retirement	1,459	6,263	0	7,722
53 (327) Employees Retirement	7,161	6,263	0	13,424
54 (329) Real Estate	9,018	6,263	0	15,280
55 (332) Housing & Community Affairs	4,244	12,526	0	16,769
56 (338) Pension Review	0	6,263	0	6,263
57 (342) DOT Aviation	0	6,263	0	6,263
58 (347) Tx Public Finance	928	6,263	0	7,191
59 (352) Bond Review Board	0	6,263	0	6,263
60 (356) Ethics Commission	2,520	6,263	0	8,783
61 (359) Insurance Counsel	928	6,263	0	7,191
62 (360) Administrative Hearings	5,835	6,263	0	12,098
63 (362) Lottery Commission	11,007	0	10	11,017
64 (364) Health Profession	0	6,263	0	6,263
66 (401) Adjutant General	65,510	6,263	546	72,319
67 (403) Veterans Commission	33,418	6,263	0	39,681
68 (405) Public Safety	298,375	37,578	0	335,952
69 (407) LEO Stnds & Educ	2,917	6,263	55	9,235
70 (409) Jail Standards	2,387	6,263	0	8,650
71 (411) Fire Protection	1,193	6,263	0	7,456
72 (448) Office of Employee Insured Coun	1,326	0	0	1,326
73 (450) Savings & Mortgage Lending	1,989	6,263	0	8,252
74 (451) Banking	5,570	6,263	0	11,833
75 (452) License & Regulation	17,902	6,263	130	24,296
76 (454) Insurance Comm	13,128	6,263	275	19,667
77 (455) Railroad Comm	41,109	6,263	2,113	49,485
78 (456) Plumbing Examiners	7,294	6,263	70	13,627
79 (457) Public Accountancy	2,917	6,263	0	9,180
80 (458) Alcoholic Beverage Comm	14,189	6,263	1,447	21,899
81 (459) Architectural Examiners	928	6,263	0	7,191
82 (460) Professional Engineers	7,559	6,263	0	13,822
84 (466) Consumer Credit	1,326	6,263	0	7,589
85 (469) Credit Union Dept	4,376	6,263	0	10,639
86 (473) Public Utility Comm	7,957	6,263	0	14,220
87 (475) Public Utility Counsel	1,326	6,263	0	7,589
88 (476) Racing Comm	1,857	6,263	0	8,120
89 (477) Emergency Commun	133	6,263	0	6,396
90 (479) State Office of Risk Management	1,989	0	0	1,989
91 (481) Prof Geoscientists	928	6,263	0	7,191
92 (503) Medical Board	8,752	0	0	8,752
93 (504) Dental Examiners	2,122	6,263	0	8,385

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Allocation Summary

Department	Statewide Procurement	Mail & Messenger	Vehicle & Fleet Mgmt	Total
94 (506) MDA Cancer Cntr	\$8,620	\$0	\$991	\$9,611
95 (507) Brd of Nursing	8,620	6,263	0	14,883
96 (508) Chiropractic Examiners	663	6,263	0	6,926
97 (510) Tx Behavioral Health Council	1,061	12,526	0	13,587
99 (513) Funeral Service Comm	1,326	12,526	0	13,852
100 (514) Optometry Brd	663	6,263	0	6,926
101 (515) Brd of Pharmacy	2,785	6,263	125	9,173
103 (529) HHS Commission	473,686	18,789	8,182	500,657
104 (530) Family & Protective Svcs	100,519	0	0	100,519
105 (533) Phys & Occ Therapy Examiners	2,785	6,263	0	9,048
107 (537) State Health Services	97,867	0	626	98,493
108 (542) Cancer Prev & Research Inst	0	6,263	0	6,263
109 (551) Agriculture	31,031	6,263	1,026	38,320
110 (554) Animal Health Comm	18,168	6,263	571	25,001
111 (555) AgriLife Extension	4,641	0	1,522	6,164
112 (556) AgriLife Research	2,917	0	2,519	5,436
113 (557) Vet Med Diagnostic Lab	2,122	0	15	2,137
114 (575) Division of Emergency Managem	4,509	0	846	5,355
115 (576) Forest Service	9,946	6,263	2,724	18,933
116 (578) Vet Med Examiners	1,326	6,263	0	7,589
117 (580) Water Development	10,609	12,526	235	23,370
118 (582) Environmental Quality Comm	79,567	6,263	2,018	87,847
119 (592) Soil & Water Conservation	8,222	0	130	8,352
120 (601) Tx DOT	654,568	12,526	0	667,094
121 (608) Dept of Motor Vehicles	80,230	6,263	300	86,793
122 (644) Department of Juvenile Justice	134,202	12,526	1,547	148,275
123 (696) Criminal Justice	1,526,352	31,315	0	1,557,667
124 (701) Tx Education Agcy	12,333	12,526	15	24,874
126 (709) TAMU Health Science Cntr	8,752	0	145	8,898
127 (710) TAMU System	4,907	0	0	4,907
128 (711) TAMU Main	70,947	0	4,426	75,373
129 (712) Engineering Exp Station	3,050	0	55	3,105
130 (713) Tarlton State Univ	3,315	0	431	3,746
131 (714) UT Arlington	34,214	0	996	35,210
132 (715) Prairie View Univ	1,989	0	526	2,515
133 (716) Engineering Extension Svc	1,193	0	626	1,819
134 (717) Tx Southern Univ	13,924	0	210	14,134
135 (718) TAMU Galveston	24,135	0	160	24,295
136 (719) Tx State Technical College	21,616	0	1,011	22,627
137 (720) UT System	7,294	6,263	130	13,687
138 (721) UT Austin	67,366	6,263	2,664	76,293

Allocation Summary

Dept:5 CPA Statewide Procurement

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Department	Statewide Procurement	Mail & Messenger	Vehicle & Fleet Mgmt	Total
139 (723) UT Med Branch Galveston	\$19,229	\$0	\$1,187	\$20,415
140 (724) UT El Paso	3,978	0	891	4,870
141 (727) Tx Transportation Insit	1,591	0	90	1,681
142 (729) UT Southwestern Medical	4,509	0	1,056	5,565
143 (730) University of Houston	10,874	0	771	11,645
144 (731) Tx Womens Univ	10,078	0	330	10,409
145 (732) TAMU Kingsville	1,061	0	576	1,637
146 (733) Texas Tech Univ	11,670	0	2,544	14,213
147 (734) Lamar Univ	1,326	0	416	1,742
148 (735) Midwestern Univ	16,046	0	235	16,281
149 (736) UT Pan American	7,161	0	0	7,161
150 (737) Angelo State Univ	13,394	0	421	13,814
151 (738) UT Dallas	10,874	0	461	11,335
152 (739) TTU Health Science Cntr	7,957	0	466	8,422
153 (742) UT Permian Basin	3,315	0	220	3,536
154 (743) UT San Antonio/State Demograp	7,294	0	991	8,285
155 (744) UTHSC Houston	2,254	0	496	2,750
156 (745) UTHSC San Antonio	14,720	0	671	15,391
157 (746) UT Rio Grande Valley	133	0	1,177	1,309
158 (747) UT Brownsville	1,591	0	0	1,591
159 (749) Tx A&M SA	0	0	60	60
160 (750) UT Tyler	4,376	0	90	4,466
161 (751) TAMU Commerce	1,591	0	406	1,997
162 (752) Univ of North Texas	11,272	0	1,362	12,634
163 (753) Sam Houston State	6,233	6,263	1,162	13,657
164 (754) Texas State Univ San Marcos	26,522	0	1,647	28,170
165 (755) Stephen F. Austin Univ	10,609	0	986	11,595
166 (756) Sul Ross Univ	663	0	426	1,089
167 (757) West Texas A&M Univ	2,785	0	566	3,351
168 (758) Board of Regents TSU Sys	0	31,315	0	31,315
169 (759) UH Clear Lake	265	0	235	501
170 (760) TAMU Corpus Christi	1,724	0	205	1,929
171 (761) Tx A&M International Univ	265	0	35	300
172 (763) UNTHSC	4,509	0	145	4,654
173 (764) TAMU Texarkana	1,193	0	40	1,234
174 (765) UH Victoria	2,785	0	145	2,930
176 (769) UNT System	133	0	0	133
177 (770) TAMU Cntrl Texas	0	0	30	30
178 (771) School for the Blind/Visually Imp	9,283	6,263	155	15,701
179 (772) School for the Deaf	27,318	6,263	170	33,751
180 (773) UNT Dallas	4,509	0	0	4,509

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Allocation Summary

Department	Statewide Procurement	Mail & Messenger	Vehicle & Fleet Mgmt	Total
181 (774) TTU HSC El Paso	\$0	\$0	\$140	\$140
182 (781) Higher Ed Coord Bld	2,122	6,263	0	8,385
183 (783) UH System	0	0	5	5
184 (784) UH Downtown	9,548	0	145	9,693
185 (785) UT Health Cntr Tyler	133	0	165	298
186 (787) Lamar Orange	1,459	0	35	1,494
187 (788) Lamar Port Arthur	0	0	50	50
188 (789) Lamar Inst of Technology	928	0	130	1,058
189 (802) Parks & Wildlife	310,708	6,263	0	316,970
190 (808) Historical Commission	59,542	6,263	516	66,321
191 (813) Commission on the Arts	2,652	6,263	0	8,915
193 (999) Other	5,469,673	0	35	5,469,708
Total	\$10,619,770	\$793,171	\$64,847	\$11,477,788

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 for goods, supplies and travel expenditures have been allocated on the basis of card expenditures by agency.
- ♦ **TXMAS Rebate** - rebates associated with purchases made under TXMAS contracts have been allocated on the basis of TXMAS expenditures by agency.
- ♦ **SmartBuy Rebate** - rebates associated with purchases made under SmartBuy contracts have been allocated on the basis of SmartBuy expenditures by agency.

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Dept:6 CPA Rebates

A. Department Costs

Description	Amount	General Admin	P Card Rebate	TXMAS Rebate	SmartBuy Revenue
Personnel Costs					
Salaries	0	0	0	0	0
Salary % Split		.00%	.00%	.00%	.00%
Benefits	0	0	0	0	0
Subtotal - Personnel Costs	0	0	0	0	0
Services & Supplies Cost					
SmartBuy	(7,372,938)	0	0	0	(7,372,938)
TXMAS Rebate	(913,635)	0	0	(913,635)	0
P Card Rebate (Citibank)	(1,391,025)	0	(1,391,025)	0	0
Subtotal - Services & Supplies	(9,677,598)	0	(1,391,025)	(913,635)	(7,372,938)
Department Cost Total	(9,677,598)	0	(1,391,025)	(913,635)	(7,372,938)
Adjustments to Cost					
Subtotal - Adjustments	0	0	0	0	0
Total Costs After Adjustments	(9,677,598)	0	(1,391,025)	(913,635)	(7,372,938)
General Admin Distribution		0	0	0	0
Grand Total	\$(9,677,598)	\$(1,391,025)	\$(913,635)	\$(7,372,938)	

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

ACTUAL FY 2022 2 CFR Part 200
6/20/2025

B. Incoming Costs - (Default Spread Expense%)

No Indirect Costs

Dept:6 CPA Rebates

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STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

P Card Rebate Allocations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 (304) CPA Administration	256,186.86	0.04%	\$(518)	\$0	\$(518)	\$0	\$(518)
4 CPA Fiscal and ITD	84,633.69	0.01%	(171)	0	(171)	0	(171)
5 CPA Statewide Procurement	9,203.10	0.00%	(19)	0	(19)	0	(19)
7 DPS Capitol Security	230,704.59	0.03%	(467)	0	(467)	0	(467)
8 (303) TFC Admin	200,025.39	0.03%	(405)	0	(405)	0	(405)
9 TFC Facilities Management and Opera	690,774.78	0.10%	(1,397)	0	(1,397)	0	(1,397)
10 OOG Budget, Policy and Planning Divi:	4,202.18	0.00%	(9)	0	(9)	0	(9)
11 (809) State Preservation Brd	234,149.11	0.03%	(474)	0	(474)	0	(474)
12 TFC Surplus Property	81,229.30	0.01%	(164)	0	(164)	0	(164)
13 TFC Other	2,655.37	0.00%	(5)	0	(5)	0	(5)
14 TFC Insp & Proj Mgmt	207,070.71	0.03%	(419)	0	(419)	0	(419)
15 TFC Minor Const	38,949.37	0.01%	(79)	0	(79)	0	(79)
18 DIR Data Center	17,346.32	0.00%	(35)	0	(35)	0	(35)
19 DIR Go Direct/Coop Cntr	22,865.61	0.00%	(46)	0	(46)	0	(46)
22 DIR CTS	29,961.83	0.00%	(61)	0	(61)	0	(61)
23 DIR Texas.Gov	6,307.75	0.00%	(13)	0	(13)	0	(13)
24 (101) State Senate	29,522.36	0.00%	(60)	0	(60)	0	(60)
25 (102) Hse of Representatives	42,893.38	0.01%	(87)	0	(87)	0	(87)
26 (103) Legislative Council	368,181.29	0.05%	(745)	0	(745)	0	(745)
27 (104) Legislative Budget	9,831.84	0.00%	(20)	0	(20)	0	(20)
28 (105) Reference Library	11,296.55	0.00%	(23)	0	(23)	0	(23)
29 (116) Sunset Advisory Bld	9,793.90	0.00%	(20)	0	(20)	0	(20)
30 (201) Supreme Court	47,153.55	0.01%	(95)	0	(95)	0	(95)
31 (202) State Bar	186,419.49	0.03%	(377)	0	(377)	0	(377)
32 (203) Law Examiners	9,610.74	0.00%	(19)	0	(19)	0	(19)
34 (211) Court of Crim Appeals	3,625.70	0.00%	(7)	0	(7)	0	(7)
35 (212) Crt Administration	70,697.34	0.01%	(143)	0	(143)	0	(143)
37 (215) Office of Capital Writs	17,100.04	0.00%	(35)	0	(35)	0	(35)
38 (220) Appeals Courts	42,532.87	0.01%	(86)	0	(86)	0	(86)
40 (242) Judicial Conduct	1,114.12	0.00%	(2)	0	(2)	0	(2)
41 (243) Law Library	4,638.21	0.00%	(9)	0	(9)	0	(9)
42 (301) Governor	40,998.19	0.01%	(83)	0	(83)	0	(83)
43 (302) Attorney General	530,913.92	0.08%	(1,074)	0	(1,074)	0	(1,074)
44 (305) General Land Office	423,482.02	0.06%	(857)	0	(857)	0	(857)
45 (306) State Library and Archives	29,734.68	0.00%	(60)	0	(60)	0	(60)
46 (307) Secretary of State	26,404.58	0.00%	(53)	0	(53)	0	(53)
47 (308) State Auditor	99,822.69	0.01%	(202)	0	(202)	0	(202)
48 (312) Securities	2,288.12	0.00%	(5)	0	(5)	0	(5)
49 (313) Dept of Information Resources	2,365.40	0.00%	(5)	0	(5)	0	(5)
50 (320) Workforce Commission	117,039.22	0.02%	(237)	0	(237)	0	(237)
51 (323) Teacher Retirement	557,811.35	0.08%	(1,128)	0	(1,128)	0	(1,128)
52 (326) Emergency Services Retirement	8,640.44	0.00%	(17)	0	(17)	0	(17)

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

P Card Rebate Allocations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
	126,435.31	0.02%	\$(256)	\$0	\$(256)	\$0	\$(256)
53 (327) Employees Retirement	19,752.02	0.00%	(40)	0	(40)	0	(40)
54 (329) Real Estate	13,192.58	0.00%	(27)	0	(27)	0	(27)
56 (338) Pension Review	162.13	0.00%	(0)	0	(0)	0	(0)
60 (356) Ethics Commission	19,196.84	0.00%	(39)	0	(39)	0	(39)
61 (359) Insurance Counsel	5,774.25	0.00%	(12)	0	(12)	0	(12)
62 (360) Administrative Hearings	17,082.06	0.00%	(35)	0	(35)	0	(35)
63 (362) Lottery Commission	9,684.22	0.00%	(20)	0	(20)	0	(20)
64 (364) Health Profession	1,684,945.14	0.25%	(3,409)	0	(3,409)	0	(3,409)
66 (401) Adjutant General	33,695.53	0.00%	(68)	0	(68)	0	(68)
67 (403) Veterans Commission	9,281,363.66	1.35%	(18,776)	0	(18,776)	0	(18,776)
68 (405) Public Safety	14,662.84	0.00%	(30)	0	(30)	0	(30)
71 (411) Fire Protection	19,040.92	0.00%	(39)	0	(39)	0	(39)
73 (450) Savings & Mortgage Lending	40,979.94	0.01%	(83)	0	(83)	0	(83)
74 (451) Banking	62,661.06	0.01%	(127)	0	(127)	0	(127)
75 (452) License & Regulation	138,475.89	0.02%	(280)	0	(280)	0	(280)
76 (454) Insurance Comm	222,642.92	0.03%	(450)	0	(450)	0	(450)
77 (455) Railroad Comm	28,125.52	0.00%	(57)	0	(57)	0	(57)
78 (456) Plumbing Examiners	39,065.43	0.01%	(79)	0	(79)	0	(79)
80 (458) Alcoholic Beverage Comm	9,193.29	0.00%	(19)	0	(19)	0	(19)
81 (459) Architectural Examiners	11,369.87	0.00%	(23)	0	(23)	0	(23)
82 (460) Professional Engineers	8,632.78	0.00%	(17)	0	(17)	0	(17)
84 (466) Consumer Credit	6,768.06	0.00%	(14)	0	(14)	0	(14)
85 (469) Credit Union Dept	10,981.19	0.00%	(22)	0	(22)	0	(22)
86 (473) Public Utility Comm	13,611.67	0.00%	(28)	0	(28)	0	(28)
88 (476) Racing Comm	35,644.00	0.00%	(72)	0	(72)	0	(72)
89 (477) Emergency Commun	4,769.50	0.01%	(10)	0	(10)	0	(10)
90 (479) State Office of Risk Management	1,928.21	0.00%	(4)	0	(4)	0	(4)
91 (481) Prof Geoscientists	35,955.86	0.01%	(73)	0	(73)	0	(73)
92 (503) Medical Board	19,921.15	0.00%	(40)	0	(40)	0	(40)
93 (504) Dental Examiners	10,103,137.96	1.47%	(20,439)	0	(20,439)	0	(20,439)
94 (506) MDA Cancer Cntr	11,756.48	0.00%	(24)	0	(24)	0	(24)
95 (507) Bld of Nursing	9,154.91	0.00%	(19)	0	(19)	0	(19)
96 (508) Chiropractic Examiners	24,198.92	0.00%	(49)	0	(49)	0	(49)
101 (515) Bld of Pharmacy	8,234,055.45	1.20%	(16,658)	0	(16,658)	0	(16,658)
103 (529) HHS Commission	1,884,856.48	0.27%	(3,813)	0	(3,813)	0	(3,813)
104 (530) Family & Protective Svcs	406,611.59	0.06%	(823)	0	(823)	0	(823)
107 (537) State Health Services	27,370.30	0.00%	(55)	0	(55)	0	(55)
108 (542) Cancer Prev & Research Inst	228,527.56	0.03%	(462)	0	(462)	0	(462)
109 (551) Agriculture	226,141.63	0.03%	(457)	0	(457)	0	(457)
110 (554) Animal Health Comm	3,542,268.90	0.52%	(7,166)	0	(7,166)	0	(7,166)
111 (555) AgriLife Extension	6,655,482.42	0.97%	(13,464)	0	(13,464)	0	(13,464)
112 (556) AgriLife Research							

P Card Rebate Allocations

Dept:6 CPA Rebates

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
113 (557) Vet Med Diagnostic Lab	149,795.70	0.02%	\$(303)	\$0	\$(303)	\$0	\$(303)
114 (575) Division of Emergency Managem	10,124,217.96	1.47%	(20,481)	0	(20,481)	0	(20,481)
115 (576) Forest Service	1,941,277.21	0.28%	(3,927)	0	(3,927)	0	(3,927)
116 (578) Vet Med Examiners	8,070.62	0.00%	(16)	0	(16)	0	(16)
117 (580) Water Development	282,281.38	0.04%	(571)	0	(571)	0	(571)
118 (582) Environmental Quality Comm	1,626,736.35	0.24%	(3,291)	0	(3,291)	0	(3,291)
119 (592) Soil & Water Conservation	39,191.55	0.01%	(79)	0	(79)	0	(79)
120 (601) Tx DOT	33,736,656.40	4.91%	(68,249)	0	(68,249)	0	(68,249)
121 (608) Dept of Motor Vehicles	72,054.34	0.01%	(146)	0	(146)	0	(146)
122 (644) Department of Juvenile Justice	354,443.25	0.05%	(717)	0	(717)	0	(717)
123 (696) Criminal Justice	18,770,898.27	2.73%	(37,974)	0	(37,974)	0	(37,974)
124 (701) Tx Education Agcy	64,800.68	0.01%	(131)	0	(131)	0	(131)
126 (709) TAMU Health Science Cntr	3,225,400.64	0.47%	(6,525)	0	(6,525)	0	(6,525)
127 (710) TAMU System	857,826.20	0.12%	(1,735)	0	(1,735)	0	(1,735)
128 (711) TAMU Main	39,478,624.93	5.74%	(79,865)	0	(79,865)	0	(79,865)
129 (712) Engineering Exp Station	2,269,354.36	0.33%	(4,591)	0	(4,591)	0	(4,591)
130 (713) Tarlton State Univ	3,553,897.42	0.52%	(7,190)	0	(7,190)	0	(7,190)
131 (714) UT Arlington	16,364,619.01	2.38%	(33,106)	0	(33,106)	0	(33,106)
132 (715) Prairie View Univ	2,638,002.94	0.38%	(5,337)	0	(5,337)	0	(5,337)
133 (716) Engineering Extension Svc	1,847,457.94	0.27%	(3,737)	0	(3,737)	0	(3,737)
134 (717) Tx Southern Univ	1,589,995.80	0.23%	(3,217)	0	(3,217)	0	(3,217)
135 (718) TAMU Galveston	1,480,608.71	0.22%	(2,995)	0	(2,995)	0	(2,995)
136 (719) Tx State Technical College	9,467,002.01	1.38%	(19,152)	0	(19,152)	0	(19,152)
137 (720) UT System	2,077,091.40	0.30%	(4,202)	0	(4,202)	0	(4,202)
138 (721) UT Austin	34,705,144.42	5.05%	(70,209)	0	(70,209)	0	(70,209)
139 (723) UT Med Branch Galveston	936,421.37	0.14%	(1,894)	0	(1,894)	0	(1,894)
140 (724) UT El Paso	1,668,649.09	0.24%	(3,376)	0	(3,376)	0	(3,376)
141 (727) Tx Transportation Insitit	865,848.37	0.13%	(1,752)	0	(1,752)	0	(1,752)
142 (729) UT Southwestern Medical	18,731,047.47	2.72%	(37,893)	0	(37,893)	0	(37,893)
144 (731) Tx Womens Univ	4,269,349.49	0.62%	(8,637)	0	(8,637)	0	(8,637)
145 (732) TAMU Kingsville	2,361,339.93	0.34%	(4,777)	0	(4,777)	0	(4,777)
146 (733) Texas Tech Univ	13,684,636.23	1.99%	(27,684)	0	(27,684)	0	(27,684)
147 (734) Lamar Univ	539,048.82	0.08%	(1,090)	0	(1,090)	0	(1,090)
148 (735) Midwestern Univ	1,056,881.76	0.15%	(2,138)	0	(2,138)	0	(2,138)
150 (737) Angelo State Univ	1,525,687.48	0.22%	(3,086)	0	(3,086)	0	(3,086)
151 (738) UT Dallas	7,219,079.28	1.05%	(14,604)	0	(14,604)	0	(14,604)
152 (739) TTU Health Science Cntr	5,837,629.82	0.85%	(11,810)	0	(11,810)	0	(11,810)
153 (742) UT Permian Basin	780,004.68	0.11%	(1,578)	0	(1,578)	0	(1,578)
154 (743) UT San Antonio/State Demograp	4,943,316.80	0.72%	(10,000)	0	(10,000)	0	(10,000)
155 (744) UTHSC Houston	3,773,779.92	0.55%	(7,634)	0	(7,634)	0	(7,634)
156 (745) UTHSC San Antonio	3,913,993.60	0.57%	(7,918)	0	(7,918)	0	(7,918)
157 (746) UT Rio Grande Valley	6,505,433.20	0.95%	(13,160)	0	(13,160)	0	(13,160)

P Card Rebate Allocations

Dept:6 CPA Rebates

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
159 (749) Tx A&M SA	1,639,851.37	0.24%	\$(3,317)	\$0	\$(3,317)	\$0	\$(3,317)
160 (750) UT Tyler	3,435,673.65	0.50%	(6,950)	0	(6,950)	0	(6,950)
161 (751) TAMU Commerce	4,351,011.25	0.63%	(8,802)	0	(8,802)	0	(8,802)
162 (752) Univ of North Texas	35,698,211.06	5.19%	(72,218)	0	(72,218)	0	(72,218)
163 (753) Sam Houston State	4,200,266.09	0.61%	(8,497)	0	(8,497)	0	(8,497)
164 (754) Texas State Univ San Marcos	3,002,265.70	0.44%	(6,074)	0	(6,074)	0	(6,074)
165 (755) Stephen F. Austin Univ	5,420,732.96	0.79%	(10,966)	0	(10,966)	0	(10,966)
166 (756) Sul Ross Univ	340,646.64	0.05%	(689)	0	(689)	0	(689)
167 (757) West Texas A&M Univ	9,023,699.29	1.31%	(18,255)	0	(18,255)	0	(18,255)
168 (758) Board of Regents TSU Sys	19,144.41	0.00%	(39)	0	(39)	0	(39)
169 (759) UH Clear Lake	1,599,074.62	0.23%	(3,235)	0	(3,235)	0	(3,235)
170 (760) TAMU Corpus Christi	5,861,545.75	0.85%	(11,858)	0	(11,858)	0	(11,858)
171 (761) Tx A&M International Univ	933,830.98	0.14%	(1,889)	0	(1,889)	0	(1,889)
173 (764) TAMU Texarkana	317,385.73	0.05%	(642)	0	(642)	0	(642)
174 (765) UH Victoria	1,528,085.96	0.22%	(3,091)	0	(3,091)	0	(3,091)
177 (770) TAMU Cntrl Texas	846,608.06	0.12%	(1,713)	0	(1,713)	0	(1,713)
178 (771) School for the Blind/Visually Imp	794,490.79	0.12%	(1,607)	0	(1,607)	0	(1,607)
179 (772) School for the Deaf	539,577.85	0.08%	(1,092)	0	(1,092)	0	(1,092)
181 (774) TTU HSC El Paso	1,823,204.66	0.27%	(3,688)	0	(3,688)	0	(3,688)
182 (781) Higher Ed Coord Bld	43,875.39	0.01%	(89)	0	(89)	0	(89)
183 (783) UH System	12,602,255.23	1.83%	(25,494)	0	(25,494)	0	(25,494)
184 (784) UH Downtown	1,611,222.60	0.23%	(3,260)	0	(3,260)	0	(3,260)
185 (785) UT Health Cntr Tyler	412,799.38	0.06%	(835)	0	(835)	0	(835)
186 (787) Lamar Orange	55,013.32	0.01%	(111)	0	(111)	0	(111)
187 (788) Lamar Port Arthur	74,735.26	0.01%	(151)	0	(151)	0	(151)
189 (802) Parks & Wildlife	12,059,620.32	1.75%	(24,397)	0	(24,397)	0	(24,397)
190 (808) Historical Commission	740,100.48	0.11%	(1,497)	0	(1,497)	0	(1,497)
191 (813) Commission on the Arts	4,905.97	0.00%	(10)	0	(10)	0	(10)
193 (999) Other	265,187,734.63	38.57%	(536,475)	0	(536,475)	0	(536,475)
Subtotal	687,604,620.59	100.00%	(1,391,025)	0	(1,391,025)	0	(1,391,025)
Direct Bills					0		0
Total					\$(1,391,025)		\$(1,391,025)

Basis Units: P Card Expenditures By Agency

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

TXMAS Rebate Allocations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 (304) CPA Administration	904,212.40	0.66%	\$(6,027)	\$0	\$(6,027)	\$0	\$(6,027)
4 CPA Fiscal and ITD	298,714.88	0.22%	(1,991)	0	(1,991)	0	(1,991)
5 CPA Statewide Procurement	32,482.39	0.02%	(217)	0	(217)	0	(217)
7 DPS Capitol Security	148,911.80	0.11%	(993)	0	(993)	0	(993)
8 (303) TFC Admin	196,268.02	0.14%	(1,308)	0	(1,308)	0	(1,308)
9 TFC Facilities Management and Opera	677,798.95	0.49%	(4,518)	0	(4,518)	0	(4,518)
10 OOG Budget, Policy and Planning Divi:	88,788.84	0.06%	(592)	0	(592)	0	(592)
11 (809) State Preservation Brd	158,373.71	0.12%	(1,056)	0	(1,056)	0	(1,056)
12 TFC Surplus Property	79,703.45	0.06%	(531)	0	(531)	0	(531)
13 TFC Other	2,605.49	0.00%	(17)	0	(17)	0	(17)
14 TFC Insp & Proj Mgmt	203,181.00	0.15%	(1,354)	0	(1,354)	0	(1,354)
15 TFC Minor Const	38,217.72	0.03%	(255)	0	(255)	0	(255)
18 DIR Data Center	7,542.98	0.01%	(50)	0	(50)	0	(50)
19 DIR Go Direct/Coop Cntr	9,943.02	0.01%	(66)	0	(66)	0	(66)
22 DIR CTS	13,028.78	0.01%	(87)	0	(87)	0	(87)
23 DIR Texas.Gov	2,742.90	0.00%	(18)	0	(18)	0	(18)
24 (101) State Senate	28,433.21	0.02%	(190)	0	(190)	0	(190)
25 (102) Hse of Representatives	395.94	0.00%	(3)	0	(3)	0	(3)
26 (103) Legislative Council	1,746.27	0.00%	(12)	0	(12)	0	(12)
28 (105) Reference Library	9,164.47	0.01%	(61)	0	(61)	0	(61)
30 (201) Supreme Court	20,911.13	0.02%	(139)	0	(139)	0	(139)
31 (202) State Bar	4,837.86	0.00%	(32)	0	(32)	0	(32)
34 (211) Court of Crim Appeals	3,109.13	0.00%	(21)	0	(21)	0	(21)
35 (212) Crt Administration	18,501.06	0.01%	(123)	0	(123)	0	(123)
37 (215) Office of Capital Writs	809.57	0.00%	(5)	0	(5)	0	(5)
38 (220) Appeals Courts	10,877.09	0.01%	(73)	0	(73)	0	(73)
40 (242) Judicial Conduct	1,811.72	0.00%	(12)	0	(12)	0	(12)
41 (243) Law Library	4,206.69	0.00%	(28)	0	(28)	0	(28)
42 (301) Governor	866,261.44	0.63%	(5,774)	0	(5,774)	0	(5,774)
43 (302) Attorney General	260,371.85	0.19%	(1,736)	0	(1,736)	0	(1,736)
44 (305) General Land Office	181,158.88	0.13%	(1,208)	0	(1,208)	0	(1,208)
45 (306) State Library and Archives	118,089.65	0.09%	(787)	0	(787)	0	(787)
46 (307) Secretary of State	53,528.35	0.04%	(357)	0	(357)	0	(357)
47 (308) State Auditor	6,432.53	0.00%	(43)	0	(43)	0	(43)
48 (312) Securities	8,437.70	0.01%	(56)	0	(56)	0	(56)
49 (313) Dept of Information Resources	1,028.59	0.00%	(7)	0	(7)	0	(7)
50 (320) Workforce Commission	953,976.85	0.70%	(6,359)	0	(6,359)	0	(6,359)
51 (323) Teacher Retirement	34,896.69	0.03%	(233)	0	(233)	0	(233)
52 (326) Emergency Services Retirement	1,039.63	0.00%	(7)	0	(7)	0	(7)
53 (327) Employees Retirement	42,624.36	0.03%	(284)	0	(284)	0	(284)
54 (329) Real Estate	3,143.95	0.00%	(21)	0	(21)	0	(21)
55 (332) Housing & Community Affairs	17,023.45	0.01%	(113)	0	(113)	0	(113)

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

TXMAS Rebate Allocations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
58 (347) Tx Public Finance	871.76	0.00%	\$(6)	\$0	\$(6)	\$0	\$(6)
60 (356) Ethics Commission	1,787.40	0.00%	(12)	0	(12)	0	(12)
61 (359) Insurance Counsel	1,075.08	0.00%	(7)	0	(7)	0	(7)
62 (360) Administrative Hearings	5,941.92	0.00%	(40)	0	(40)	0	(40)
63 (362) Lottery Commission	50,759.98	0.04%	(338)	0	(338)	0	(338)
66 (401) Adjutant General	3,861,322.15	2.82%	(25,739)	0	(25,739)	0	(25,739)
67 (403) Veterans Commission	41,679.20	0.03%	(278)	0	(278)	0	(278)
68 (405) Public Safety	5,990,797.93	4.37%	(39,934)	0	(39,934)	0	(39,934)
69 (407) LEO Strds & Educ	7,546.35	0.01%	(50)	0	(50)	0	(50)
70 (409) Jail Standards	5,222.81	0.00%	(35)	0	(35)	0	(35)
71 (411) Fire Protection	1,699.86	0.00%	(11)	0	(11)	0	(11)
72 (448) Office of Employee Insured Coun	154.70	0.00%	(1)	0	(1)	0	(1)
73 (450) Savings & Mortgage Lending	2,833.15	0.00%	(19)	0	(19)	0	(19)
74 (451) Banking	7,338.71	0.01%	(49)	0	(49)	0	(49)
75 (452) License & Regulation	29,433.54	0.02%	(196)	0	(196)	0	(196)
76 (454) Insurance Comm	68,348.73	0.05%	(456)	0	(456)	0	(456)
77 (455) Railroad Comm	208,547.67	0.15%	(1,390)	0	(1,390)	0	(1,390)
78 (456) Plumbing Examiners	38,008.82	0.03%	(253)	0	(253)	0	(253)
80 (458) Alcoholic Beverage Comm	29,188.98	0.02%	(195)	0	(195)	0	(195)
81 (459) Architectural Examiners	94.63	0.00%	(1)	0	(1)	0	(1)
82 (460) Professional Engineers	17,124.94	0.01%	(114)	0	(114)	0	(114)
84 (466) Consumer Credit	490.81	0.00%	(3)	0	(3)	0	(3)
85 (469) Credit Union Dept	8,959.77	0.01%	(60)	0	(60)	0	(60)
86 (473) Public Utility Comm	62,438.18	0.05%	(416)	0	(416)	0	(416)
87 (475) Public Utility Counsel	2,041.14	0.00%	(14)	0	(14)	0	(14)
88 (476) Racing Comm	2,607.37	0.00%	(17)	0	(17)	0	(17)
90 (479) State Office of Risk Management	5,831.14	0.00%	(39)	0	(39)	0	(39)
91 (481) Prof Geoscientists	1,071.48	0.00%	(7)	0	(7)	0	(7)
92 (503) Medical Board	29,324.77	0.02%	(195)	0	(195)	0	(195)
93 (504) Dental Examiners	5,643.94	0.00%	(38)	0	(38)	0	(38)
94 (506) MDA Cancer Cntr	2,575,486.09	1.88%	(17,168)	0	(17,168)	0	(17,168)
95 (507) Bld of Nursing	21,140.25	0.02%	(141)	0	(141)	0	(141)
96 (508) Chiropractic Examiners	447.07	0.00%	(3)	0	(3)	0	(3)
97 (510) Tx Behavioral Health Council	454.73	0.00%	(3)	0	(3)	0	(3)
99 (513) Funeral Service Comm	3,737.90	0.00%	(25)	0	(25)	0	(25)
100 (514) Optometry Bld	324.57	0.00%	(2)	0	(2)	0	(2)
101 (515) Bld of Pharmacy	1,474.80	0.00%	(10)	0	(10)	0	(10)
103 (529) HHS Commission	7,869,776.02	5.74%	(52,459)	0	(52,459)	0	(52,459)
104 (530) Family & Protective Svcs	386,131.10	0.28%	(2,574)	0	(2,574)	0	(2,574)
105 (533) Phys & Occ Therapy Examiners	7,573.10	0.01%	(50)	0	(50)	0	(50)
107 (537) State Health Services	4,234,950.53	3.09%	(28,230)	0	(28,230)	0	(28,230)
109 (551) Agriculture	208,165.50	0.15%	(1,388)	0	(1,388)	0	(1,388)

TXMAS Rebate Allocations

Dept:6 CPA Rebates

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
110 (554) Animal Health Comm	49,555.62	0.04%	\$(330)	\$0	\$(330)	\$0	\$(330)
111 (555) AgriLife Extension	3,333.97	0.00%	(22)	0	(22)	0	(22)
112 (556) AgriLife Research	242,995.41	0.18%	(1,620)	0	(1,620)	0	(1,620)
113 (557) Vet Med Diagnostic Lab	37,674.01	0.03%	(251)	0	(251)	0	(251)
114 (575) Division of Emergency Managem	62,918.19	0.05%	(419)	0	(419)	0	(419)
115 (576) Forest Service	356,513.30	0.26%	(2,376)	0	(2,376)	0	(2,376)
116 (578) Vet Med Examiners	620.97	0.00%	(4)	0	(4)	0	(4)
117 (580) Water Development	35,199.18	0.03%	(235)	0	(235)	0	(235)
118 (582) Environmental Quality Comm	573,947.13	0.42%	(3,826)	0	(3,826)	0	(3,826)
119 (592) Soil & Water Conservation	2,775.64	0.00%	(19)	0	(19)	0	(19)
120 (601) Tx DOT	19,564,829.21	14.27%	(130,417)	0	(130,417)	0	(130,417)
121 (608) Dept of Motor Vehicles	370,074.32	0.27%	(2,467)	0	(2,467)	0	(2,467)
122 (644) Department of Juvenile Justice	704,336.72	0.51%	(4,695)	0	(4,695)	0	(4,695)
123 (696) Criminal Justice	9,565,842.30	6.98%	(63,765)	0	(63,765)	0	(63,765)
124 (701) Tx Education Agy	164,218.42	0.12%	(1,095)	0	(1,095)	0	(1,095)
126 (709) TAMU Health Science Cntr	343,036.91	0.25%	(2,287)	0	(2,287)	0	(2,287)
127 (710) TAMU System	1,356,655.79	0.99%	(9,043)	0	(9,043)	0	(9,043)
128 (711) TAMU Main	536,640.50	0.39%	(3,577)	0	(3,577)	0	(3,577)
129 (712) Engineering Exp Station	9,124.57	0.01%	(61)	0	(61)	0	(61)
130 (713) Tarlton State Univ	46,359.94	0.03%	(309)	0	(309)	0	(309)
131 (714) UT Arlington	324,754.14	0.24%	(2,165)	0	(2,165)	0	(2,165)
133 (716) Engineering Extension Svc	6,684.77	0.00%	(45)	0	(45)	0	(45)
134 (717) Tx Southern Univ	130,788.60	0.10%	(872)	0	(872)	0	(872)
135 (718) TAMU Galveston	437,157.28	0.32%	(2,914)	0	(2,914)	0	(2,914)
136 (719) Tx State Technical College	548,901.25	0.40%	(3,659)	0	(3,659)	0	(3,659)
137 (720) UT System	93,996.38	0.07%	(627)	0	(627)	0	(627)
138 (721) UT Austin	1,142,760.89	0.83%	(7,618)	0	(7,618)	0	(7,618)
139 (723) UT Med Branch Galveston	509,945.91	0.37%	(3,399)	0	(3,399)	0	(3,399)
140 (724) UT El Paso	22,799.23	0.02%	(152)	0	(152)	0	(152)
141 (727) Tx Transportation Insitit	10,747.71	0.01%	(72)	0	(72)	0	(72)
142 (729) UT Southwestern Medical	945,377.34	0.69%	(6,302)	0	(6,302)	0	(6,302)
143 (730) University of Houston	185,722.22	0.14%	(1,238)	0	(1,238)	0	(1,238)
144 (731) Tx Womens Univ	382,293.96	0.28%	(2,548)	0	(2,548)	0	(2,548)
146 (733) Texas Tech Univ	208,125.98	0.15%	(1,387)	0	(1,387)	0	(1,387)
147 (734) Lamar Univ	27,628.90	0.02%	(184)	0	(184)	0	(184)
148 (735) Midwestern Univ	102,825.78	0.08%	(685)	0	(685)	0	(685)
149 (736) UT Pan American	5,397.41	0.00%	(36)	0	(36)	0	(36)
150 (737) Angelo State Univ	569,451.55	0.42%	(3,796)	0	(3,796)	0	(3,796)
151 (738) UT Dallas	129,965.24	0.09%	(866)	0	(866)	0	(866)
152 (739) TTU Health Science Cntr	389,212.18	0.28%	(2,594)	0	(2,594)	0	(2,594)
153 (742) UT Permian Basin	51.19	0.00%	(0)	0	(0)	0	(0)
154 (743) UT San Antonio/State Demograp	19,208.85	0.01%	(128)	0	(128)	0	(128)

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Dept:6 CPA Rebates

TXMAS Rebate Allocations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
155 (744) UTHSC Houston	41,460.97	0.03%	\$(276)	\$0	\$(276)	\$0	\$(276)
160 (750) UT Tyler	7,580.82	0.01%	(51)	0	(51)	0	(51)
162 (752) Univ of North Texas	78,886.08	0.06%	(526)	0	(526)	0	(526)
163 (753) Sam Houston State	59,008.45	0.04%	(393)	0	(393)	0	(393)
164 (754) Texas State Univ San Marcos	119,730.92	0.09%	(798)	0	(798)	0	(798)
165 (755) Stephen F. Austin Univ	46,330.24	0.03%	(309)	0	(309)	0	(309)
166 (756) Sul Ross Univ	437.08	0.00%	(3)	0	(3)	0	(3)
167 (757) West Texas A&M Univ	12,022.52	0.01%	(80)	0	(80)	0	(80)
169 (759) UH Clear Lake	61,475.21	0.04%	(410)	0	(410)	0	(410)
170 (760) TAMU Corpus Christi	81,118.85	0.06%	(541)	0	(541)	0	(541)
171 (761) Tx A&M International Univ	28.61	0.00%	(0)	0	(0)	0	(0)
173 (764) TAMU Texarkana	3,380.14	0.00%	(23)	0	(23)	0	(23)
174 (765) UH Victoria	25,390.50	0.02%	(169)	0	(169)	0	(169)
176 (769) UNT System	28,078.28	0.02%	(187)	0	(187)	0	(187)
178 (771) School for the Blind/Visually Imp	22,009.60	0.02%	(147)	0	(147)	0	(147)
179 (772) School for the Deaf	142,196.77	0.10%	(948)	0	(948)	0	(948)
180 (773) UNT Dallas	22,426.57	0.02%	(149)	0	(149)	0	(149)
182 (781) Higher Ed Coord Bld	890.71	0.00%	(6)	0	(6)	0	(6)
184 (784) UH Downtown	4,923.85	0.00%	(33)	0	(33)	0	(33)
185 (785) UT Health Cntr Tyler	650.69	0.00%	(4)	0	(4)	0	(4)
186 (787) Lamar Orange	88,251.58	0.06%	(588)	0	(588)	0	(588)
188 (789) Lamar Inst of Technology	1,208.18	0.00%	(8)	0	(8)	0	(8)
189 (802) Parks & Wildlife	1,981,413.10	1.45%	(13,208)	0	(13,208)	0	(13,208)
190 (808) Historical Commission	359,939.39	0.26%	(2,399)	0	(2,399)	0	(2,399)
191 (813) Commission on the Arts	8,193.11	0.01%	(55)	0	(55)	0	(55)
193 (999) Other	62,330,311.20	45.48%	(415,488)	0	(415,488)	0	(415,488)
Subtotal	137,060,975.24	100.00%	(913,635)	0	(913,635)	0	(913,635)
Direct Bills					0		0
Total					\$(913,635)		\$(913,635)

Basis Units: TXMAS Expend By Agency



STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

SmartBuy Revenue Allocations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 (304) CPA Administration	240,914.84	0.06%	\$(4,636)	\$0	\$(4,636)	\$0	\$(4,636)
4 CPA Fiscal and ITD	79,588.43	0.02%	(1,532)	0	(1,532)	0	(1,532)
5 CPA Statewide Procurement	8,654.48	0.00%	(167)	0	(167)	0	(167)
7 DPS Capitol Security	458,693.31	0.12%	(8,827)	0	(8,827)	0	(8,827)
8 (303) TFC Admin	104,418.27	0.03%	(2,010)	0	(2,010)	0	(2,010)
9 TFC Facilities Management and Opera	360,601.77	0.09%	(6,940)	0	(6,940)	0	(6,940)
10 OOG Budget, Policy and Planning Divi:	795.86	0.00%	(15)	0	(15)	0	(15)
11 (809) State Preservation Brd	24,706.21	0.01%	(475)	0	(475)	0	(475)
12 TFC Surplus Property	42,403.73	0.01%	(816)	0	(816)	0	(816)
13 TFC Other	1,386.17	0.00%	(27)	0	(27)	0	(27)
14 TFC Insp & Proj Mgmt	108,096.10	0.03%	(2,080)	0	(2,080)	0	(2,080)
15 TFC Minor Const	20,332.55	0.01%	(391)	0	(391)	0	(391)
18 DIR Data Center	20.46	0.00%	(0)	0	(0)	0	(0)
19 DIR Go Direct/Coop Cntr	26.97	0.00%	(1)	0	(1)	0	(1)
22 DIR CTS	35.34	0.00%	(1)	0	(1)	0	(1)
23 DIR Texas.Gov	7.44	0.00%	(0)	0	(0)	0	(0)
24 (101) State Senate	38,785.38	0.01%	(746)	0	(746)	0	(746)
34 (211) Court of Crim Appeals	2,155.48	0.00%	(41)	0	(41)	0	(41)
35 (212) Crt Administration	6,099.05	0.00%	(117)	0	(117)	0	(117)
38 (220) Appeals Courts	12,915.58	0.00%	(249)	0	(249)	0	(249)
40 (242) Judicial Conduct	332.94	0.00%	(6)	0	(6)	0	(6)
41 (243) Law Library	68.33	0.00%	(1)	0	(1)	0	(1)
42 (301) Governor	7,764.74	0.00%	(149)	0	(149)	0	(149)
43 (302) Attorney General	1,536,573.96	0.40%	(29,571)	0	(29,571)	0	(29,571)
44 (305) General Land Office	187,861.58	0.05%	(3,615)	0	(3,615)	0	(3,615)
45 (306) State Library and Archives	156,384.96	0.04%	(3,010)	0	(3,010)	0	(3,010)
46 (307) Secretary of State	81,052.92	0.02%	(1,560)	0	(1,560)	0	(1,560)
47 (308) State Auditor	4,571.21	0.00%	(88)	0	(88)	0	(88)
48 (312) Securities	3,735.27	0.00%	(72)	0	(72)	0	(72)
49 (313) Dept of Information Resources	2.79	0.00%	(0)	0	(0)	0	(0)
50 (320) Workforce Commission	351,100.95	0.09%	(6,757)	0	(6,757)	0	(6,757)
51 (323) Teacher Retirement	228,851.99	0.06%	(4,404)	0	(4,404)	0	(4,404)
52 (326) Emergency Services Retirement	425.46	0.00%	(8)	0	(8)	0	(8)
53 (327) Employees Retirement	54,679.55	0.01%	(1,052)	0	(1,052)	0	(1,052)
54 (329) Real Estate	9,228.42	0.00%	(178)	0	(178)	0	(178)
60 (356) Ethics Commission	2,500.01	0.00%	(48)	0	(48)	0	(48)
61 (359) Insurance Counsel	317.00	0.00%	(6)	0	(6)	0	(6)
62 (360) Administrative Hearings	31,600.32	0.01%	(608)	0	(608)	0	(608)
63 (362) Lottery Commission	31,921.04	0.01%	(614)	0	(614)	0	(614)
66 (401) Adjutant General	870,889.24	0.23%	(16,760)	0	(16,760)	0	(16,760)
67 (403) Veterans Commission	14,567.06	0.00%	(280)	0	(280)	0	(280)
68 (405) Public Safety	18,453,466.43	4.82%	(355,132)	0	(355,132)	0	(355,132)

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

SmartBuy Revenue Allocations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
69 (407) LEO Stnds & Educ	2,788.65	0.00%	\$(54)	\$0	\$(54)	\$0	\$(54)
70 (409) Jail Standards	601.45	0.00%	(12)	0	(12)	0	(12)
71 (411) Fire Protection	330.34	0.00%	(6)	0	(6)	0	(6)
72 (448) Office of Employee Insured Coun	6,714.46	0.00%	(129)	0	(129)	0	(129)
73 (450) Savings & Mortgage Lending	1,258.36	0.00%	(24)	0	(24)	0	(24)
74 (451) Banking	3,225.71	0.00%	(62)	0	(62)	0	(62)
75 (452) License & Regulation	31,304.97	0.01%	(602)	0	(602)	0	(602)
76 (454) Insurance Comm	329,240.15	0.09%	(6,336)	0	(6,336)	0	(6,336)
77 (455) Railroad Comm	7,085,420.86	1.85%	(136,357)	0	(136,357)	0	(136,357)
78 (456) Plumbing Examiners	5,535.82	0.00%	(107)	0	(107)	0	(107)
79 (457) Public Accountancy	7,486.15	0.00%	(144)	0	(144)	0	(144)
80 (458) Alcoholic Beverage Comm	512,278.81	0.13%	(9,859)	0	(9,859)	0	(9,859)
81 (459) Architectural Examiners	85.63	0.00%	(2)	0	(2)	0	(2)
82 (460) Professional Engineers	4,797.38	0.00%	(92)	0	(92)	0	(92)
84 (466) Consumer Credit	128.38	0.00%	(2)	0	(2)	0	(2)
85 (469) Credit Union Dept	2,451.52	0.00%	(47)	0	(47)	0	(47)
86 (473) Public Utility Comm	9,245.87	0.00%	(178)	0	(178)	0	(178)
87 (475) Public Utility Counsel	2,622.19	0.00%	(50)	0	(50)	0	(50)
88 (476) Racing Comm	253.29	0.00%	(5)	0	(5)	0	(5)
89 (477) Emergency Commun	49.00	0.00%	(1)	0	(1)	0	(1)
90 (479) State Office of Risk Management	363.04	0.00%	(7)	0	(7)	0	(7)
91 (481) Prof Geoscientists	1,263.47	0.00%	(24)	0	(24)	0	(24)
92 (503) Medical Board	2,581.46	0.00%	(50)	0	(50)	0	(50)
93 (504) Dental Examiners	2,432.30	0.00%	(47)	0	(47)	0	(47)
95 (507) Brd of Nursing	14,219.18	0.00%	(274)	0	(274)	0	(274)
97 (510) Tx Behavioral Health Council	4,200.63	0.00%	(81)	0	(81)	0	(81)
99 (513) Funeral Service Comm	24,392.00	0.01%	(469)	0	(469)	0	(469)
101 (515) Brd of Pharmacy	62,708.01	0.02%	(1,207)	0	(1,207)	0	(1,207)
103 (529) HHS Commission	25,070,131.33	6.54%	(482,468)	0	(482,468)	0	(482,468)
104 (530) Family & Protective Svcs	201,771.27	0.05%	(3,883)	0	(3,883)	0	(3,883)
105 (533) Phys & Occ Therapy Svcs	707.46	0.00%	(14)	0	(14)	0	(14)
107 (537) State Health Services	1,153,987.80	0.30%	(22,208)	0	(22,208)	0	(22,208)
109 (551) Agriculture	437,913.87	0.11%	(8,428)	0	(8,428)	0	(8,428)
110 (554) Animal Health Comm	1,397,455.54	0.36%	(26,894)	0	(26,894)	0	(26,894)
111 (555) AgriLife Extension	64,048.68	0.02%	(1,233)	0	(1,233)	0	(1,233)
112 (556) AgriLife Research	2,768.57	0.00%	(53)	0	(53)	0	(53)
115 (576) Forest Service	1,559,303.10	0.41%	(30,008)	0	(30,008)	0	(30,008)
116 (578) Vet Med Examiners	668.64	0.00%	(13)	0	(13)	0	(13)
117 (580) Water Development	11,865.37	0.00%	(228)	0	(228)	0	(228)
118 (582) Environmental Quality Comm	1,104,514.28	0.29%	(21,256)	0	(21,256)	0	(21,256)
119 (592) Soil & Water Conservation	6,498.81	0.00%	(125)	0	(125)	0	(125)
120 (601) Tx DOT	117,987,982.69	30.80%	(2,270,647)	0	(2,270,647)	0	(2,270,647)

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

SmartBuy Revenue Allocations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
121 (608) Dept of Motor Vehicles	2,084,366.84	0.54%	\$(40,113)	\$0	\$(40,113)	\$0	\$(40,113)
122 (644) Department of Juvenile Justice	2,506,651.30	0.65%	(48,240)	0	(48,240)	0	(48,240)
123 (696) Criminal Justice	166,183,730.88	43.38%	(3,198,161)	0	(3,198,161)	0	(3,198,161)
124 (701) Tx Education Agcy	31,931.88	0.01%	(615)	0	(615)	0	(615)
128 (711) TAMU Main	54,141.90	0.01%	(1,042)	0	(1,042)	0	(1,042)
133 (716) Engineering Extension Svc	111,876.00	0.03%	(2,153)	0	(2,153)	0	(2,153)
136 (719) Tx State Technical College	317,032.96	0.08%	(6,101)	0	(6,101)	0	(6,101)
137 (720) UT System	134,680.00	0.04%	(2,592)	0	(2,592)	0	(2,592)
138 (721) UT Austin	3,671.64	0.00%	(71)	0	(71)	0	(71)
139 (723) UT Med Branch Galveston	517,855.00	0.14%	(9,966)	0	(9,966)	0	(9,966)
143 (730) University of Houston	91,080.00	0.02%	(1,753)	0	(1,753)	0	(1,753)
144 (731) Tx Womens Univ	26,851.94	0.01%	(517)	0	(517)	0	(517)
147 (734) Lamar Univ	65.00	0.00%	(1)	0	(1)	0	(1)
151 (738) UT Dallas	25,771.32	0.01%	(496)	0	(496)	0	(496)
157 (746) UT Rio Grande Valley	77,476.98	0.02%	(1,491)	0	(1,491)	0	(1,491)
160 (750) UT Tyler	33,668.00	0.01%	(648)	0	(648)	0	(648)
161 (751) TAMU Commerce	65.00	0.00%	(1)	0	(1)	0	(1)
163 (753) Sam Houston State	127,769.45	0.03%	(2,459)	0	(2,459)	0	(2,459)
164 (754) Texas State Univ San Marcos	2,271.36	0.00%	(44)	0	(44)	0	(44)
178 (771) School for the Blind/Visually Imp	10,771.25	0.00%	(207)	0	(207)	0	(207)
179 (772) School for the Deaf	88,313.11	0.02%	(1,700)	0	(1,700)	0	(1,700)
182 (781) Higher Ed Coord Brd	159,825.29	0.04%	(3,076)	0	(3,076)	0	(3,076)
189 (802) Parks & Wildlife	18,856,609.51	4.92%	(362,890)	0	(362,890)	0	(362,890)
190 (808) Historical Commission	122,238.91	0.03%	(2,352)	0	(2,352)	0	(2,352)
193 (999) Other	10,889,757.57	2.84%	(209,570)	0	(209,570)	0	(209,570)
Subtotal	383,114,602.97	100.00%	(7,372,938)	0	(7,372,938)	0	(7,372,938)
Direct Bills				0		0	0
Total					\$(7,372,938)		\$(7,372,938)

Basis Units: SmartBuy Expend By Agency

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Allocation Summary

Department	P Card Rebate	TXMAS Rebate	SmartBuy Revenue	Total
3 (304) CPA Administration	\$(518)	\$(6,027)	\$(4,636)	\$(11,182)
4 CPA Fiscal and ITD	(171)	(1,991)	(1,532)	(3,694)
5 CPA Statewide Procurement	(19)	(217)	(167)	(402)
7 DPS Capitol Security	(467)	(993)	(8,827)	(10,287)
8 (303) TFC Admin	(405)	(1,308)	(2,010)	(3,722)
9 TFC Facilities Management and Opera	(1,397)	(4,518)	(6,940)	(12,855)
10 OOG Budget, Policy and Planning Divi:	(9)	(592)	(15)	(616)
11 (809) State Preservation Brd	(474)	(1,056)	(475)	(2,005)
12 TFC Surplus Property	(164)	(531)	(816)	(1,512)
13 TFC Other	(5)	(17)	(27)	(49)
14 TFC Insp & Proj Mgmt	(419)	(1,354)	(2,080)	(3,854)
15 TFC Minor Const	(79)	(255)	(391)	(725)
18 DIR Data Center	(35)	(50)	(0)	(86)
19 DIR Go Direct/Coop Cntr	(46)	(66)	(1)	(113)
22 DIR CTS	(61)	(87)	(1)	(148)
23 DIR Texas.Gov	(13)	(18)	(0)	(31)
24 (101) State Senate	(60)	(190)	(746)	(996)
25 (102) Hse of Representatives	(87)	(3)	0	(89)
26 (103) Legislative Council	(745)	(12)	0	(756)
27 (104) Legislative Budget	(20)	0	0	(20)
28 (105) Reference Library	(23)	(61)	0	(84)
29 (116) Sunset Advisory Brd	(20)	0	0	(20)
30 (201) Supreme Court	(95)	(139)	0	(235)
31 (202) State Bar	(377)	(32)	0	(409)
32 (203) Law Examiners	(19)	0	0	(19)
34 (211) Court of Crim Appeals	(7)	(21)	(41)	(70)
35 (212) Crt Administration	(143)	(123)	(117)	(384)
37 (215) Office of Capital Writs	(35)	(5)	0	(40)
38 (220) Appeals Courts	(86)	(73)	(249)	(407)
40 (242) Judicial Conduct	(2)	(12)	(6)	(21)
41 (243) Law Library	(9)	(28)	(1)	(39)
42 (301) Governor	(83)	(5,774)	(149)	(6,007)
43 (302) Attorney General	(1,074)	(1,736)	(29,571)	(32,381)
44 (305) General Land Office	(857)	(1,208)	(3,615)	(5,680)
45 (306) State Library and Archives	(60)	(787)	(3,010)	(3,857)
46 (307) Secretary of State	(53)	(357)	(1,560)	(1,970)
47 (308) State Auditor	(202)	(43)	(88)	(333)
48 (312) Securities	(5)	(56)	(72)	(133)
49 (313) Dept of Information Resources	(5)	(7)	(0)	(12)
50 (320) Workforce Commission	(237)	(6,359)	(6,757)	(13,353)
51 (323) Teacher Retirement	(1,128)	(233)	(4,404)	(5,765)

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Allocation Summary

Department	P Card Rebate	TXMAS Rebate	SmartBuy Revenue	Total
52 (326) Emergency Services Retirement	\$(17)	\$(7)	\$(8)	\$(33)
53 (327) Employees Retirement	(256)	(284)	(1,592)	(1,592)
54 (329) Real Estate	(40)	(21)	(178)	(239)
55 (332) Housing & Community Affairs	0	(113)	0	(113)
56 (338) Pension Review	(27)	0	0	(27)
58 (347) Tx Public Finance	0	(6)	0	(6)
60 (356) Ethics Commission	(0)	(12)	(48)	(60)
61 (359) Insurance Counsel	(39)	(7)	(6)	(52)
62 (360) Administrative Hearings	(12)	(40)	(608)	(659)
63 (362) Lottery Commission	(35)	(338)	(614)	(987)
64 (364) Health Profession	(20)	0	0	(20)
66 (401) Adjutant General	(3,409)	(25,739)	(16,760)	(45,908)
67 (403) Veterans Commission	(68)	(278)	(280)	(626)
68 (405) Public Safety	(18,776)	(39,934)	(355,132)	(413,842)
69 (407) LEO Stnds & Educ	0	(50)	(54)	(104)
70 (409) Jail Standards	0	(35)	(12)	(46)
71 (411) Fire Protection	(30)	(11)	(6)	(47)
72 (448) Office of Employee Insured Coun	0	(1)	(129)	(130)
73 (450) Savings & Mortgage Lending	(39)	(19)	(24)	(82)
74 (451) Banking	(83)	(62)	(194)	(339)
75 (452) License & Regulation	(127)	(196)	(602)	(925)
76 (454) Insurance Comm	(280)	(456)	(6,336)	(7,072)
77 (455) Railroad Comm	(450)	(1,390)	(136,357)	(138,198)
78 (456) Plumbing Examiners	(57)	(253)	(107)	(417)
79 (457) Public Accountancy	0	0	(144)	(144)
80 (458) Alcoholic Beverage Comm	(79)	(195)	(9,859)	(10,132)
81 (459) Architectural Examiners	(19)	(1)	(2)	(21)
82 (460) Professional Engineers	(23)	(114)	(92)	(229)
84 (466) Consumer Credit	(17)	(3)	(2)	(23)
85 (469) Credit Union Dept	(14)	(60)	(47)	(121)
86 (473) Public Utility Comm	(22)	(416)	(178)	(616)
87 (475) Public Utility Counsel	0	(14)	(50)	(64)
88 (476) Racing Comm	(28)	(17)	(5)	(50)
89 (477) Emergency Commun	(72)	0	(1)	(73)
90 (479) State Office of Risk Management	(10)	(39)	(7)	(56)
91 (481) Prof Geoscientists	(4)	(7)	(24)	(35)
92 (503) Medical Board	1	(195)	(50)	(318)
93 (504) Dental Examiners	(40)	(38)	(47)	(125)
94 (506) MDA Cancer Cntr	(20,439)	(17,168)	0	(37,607)
95 (507) Brd of Nursing	(24)	(141)	(274)	(438)
96 (508) Chiropractic Examiners	(19)	(3)	0	(22)

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Allocation Summary

Department	P Card Rebate	TXMAS Rebate	SmartBuy Revenue	Total
97 (510) Tx Behavioral Health Council	\$0	\$(3)	\$(81)	\$(84)
99 (513) Funeral Service Comm	0	(25)	(469)	(494)
100 (514) Optometry Brd	0	(2)	0	(2)
101 (515) Brd of Pharmacy	(49)	(10)	(1,207)	(1,266)
103 (529) HHS Commission	(16,658)	(52,459)	(482,468)	(551,585)
104 (530) Family & Protective Svcs	(3,813)	(2,574)	(3,883)	(10,270)
105 (533) Phys & Occ Therapy Examiners	0	(50)	(14)	(64)
107 (537) State Health Services	(823)	(28,230)	(22,208)	(51,261)
108 (542) Cancer Prev & Research Inst	(55)	0	0	(55)
109 (551) Agriculture	(462)	(1,388)	(8,428)	(10,277)
110 (554) Animal Health Comm	(457)	(330)	(26,894)	(27,681)
111 (555) AgriLife Extension	(7,166)	(22)	(1,233)	(8,421)
112 (556) AgriLife Research	(13,464)	(1,620)	(53)	(15,137)
113 (557) Vet Med Diagnostic Lab	(303)	(251)	0	(554)
114 (575) Division of Emergency Managem	(20,481)	(419)	0	(20,901)
115 (576) Forest Service	(3,927)	(2,376)	(30,008)	(36,312)
116 (578) Vet Med Examiners	(16)	(4)	(13)	(33)
117 (580) Water Development	(571)	(235)	(228)	(1,034)
118 (582) Environmental Quality Comm	(3,291)	(3,826)	(21,256)	(28,373)
119 (592) Soil & Water Conservation	(79)	(19)	(125)	(223)
120 (601) Tx DOT	(68,249)	(130,417)	(2,270,647)	(2,469,314)
121 (608) Dept of Motor Vehicles	(146)	(2,467)	(40,113)	(42,726)
122 (644) Department of Juvenile Justice	(717)	(4,695)	(48,240)	(53,652)
123 (696) Criminal Justice	(37,974)	(63,765)	(3,198,161)	(3,299,900)
124 (701) Tx Education Agy	(131)	(1,095)	(615)	(1,840)
126 (709) TAMU Health Science Cntr	(6,525)	(2,287)	0	(8,812)
127 (710) TAMU System	(1,735)	(9,043)	0	(10,779)
128 (711) TAMU Main	(79,865)	(3,577)	(1,042)	(84,484)
129 (712) Engineering Exp Station	(4,591)	(61)	0	(4,652)
130 (713) Tarlton State Univ	(7,190)	(309)	0	(7,499)
131 (714) UT Arlington	(33,106)	(2,165)	0	(35,270)
132 (715) Prairie View Univ	(5,337)	0	0	(5,337)
133 (716) Engineering Extension Svc	(3,737)	(45)	(2,153)	(5,935)
134 (717) Tx Southern Univ	(3,217)	(872)	0	(4,088)
135 (718) TAMU Galveston	(2,995)	(2,914)	0	(5,909)
136 (719) Tx State Technical College	(19,152)	(3,659)	(6,101)	(28,912)
137 (720) UT System	(4,202)	(627)	(2,592)	(7,420)
138 (721) UT Austin	(70,209)	(7,618)	(71)	(77,897)
139 (723) UT Med Branch Galveston	(1,894)	(3,399)	(9,966)	(15,260)
140 (724) UT El Paso	(3,376)	(152)	0	(3,528)
141 (727) Tx Transportation Instit	(1,752)	(72)	0	(1,823)

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Allocation Summary

Dept:6 CPA Rebates

Department	P Card Rebate	TXMAS Rebate	SmartBuy Revenue	Total
142 (729) UT Southwestern Medical	\$(37,893)	\$(6,302)	\$0	\$(44,195)
143 (730) University of Houston	0	(1,238)	(1,753)	(2,991)
144 (731) Tx Womens Univ	(8,637)	(2,548)	(517)	(11,702)
145 (732) TAMU Kingsville	(4,777)	0	0	(4,777)
146 (733) Texas Tech Univ	(27,684)	(1,387)	0	(29,071)
147 (734) Lamar Univ	(1,090)	(184)	(1)	(1,276)
148 (735) Midwestern Univ	(2,138)	(685)	0	(2,823)
149 (736) UT Pan American	0	(36)	0	(36)
150 (737) Angelo State Univ	(3,086)	(3,796)	0	(6,882)
151 (738) UT Dallas	(14,604)	(866)	(496)	(15,967)
152 (739) TTU Health Science Cntr	(11,810)	(2,594)	0	(14,404)
153 (742) UT Permian Basin	(1,578)	(0)	0	(1,578)
154 (743) UT San Antonio/State Demograp	(10,000)	(128)	0	(10,128)
155 (744) UTHSC Houston	(7,634)	(276)	0	(7,911)
156 (745) UTHSC San Antonio	(7,918)	0	0	(7,918)
157 (746) UT Rio Grande Valley	(13,160)	0	(1,491)	(14,652)
159 (749) Tx A&M SA	(3,317)	0	0	(3,317)
160 (750) UT Tyler	(6,950)	(51)	(648)	(7,649)
161 (751) TAMU Commerce	(8,802)	0	(1)	(8,803)
162 (752) Univ of North Texas	(72,218)	(526)	0	(72,743)
163 (753) Sam Houston State	(8,497)	(393)	(2,459)	(11,349)
164 (754) Texas State Univ San Marcos	(6,074)	(798)	(44)	(6,915)
165 (755) Stephen F. Austin Univ	(10,966)	(309)	0	(11,275)
166 (756) Sul Ross Univ	(689)	(3)	0	(692)
167 (757) West Texas A&M Univ	(18,255)	(80)	0	(18,335)
168 (758) Board of Regents TSU Sys	(39)	0	0	(39)
169 (759) UH Clear Lake	(3,235)	(410)	0	(3,645)
170 (760) TAMU Corpus Christi	(11,858)	(541)	0	(12,399)
171 (761) Tx A&M International Univ	(1,889)	(0)	0	(1,889)
173 (764) TAMU Texarkana	(642)	(23)	0	(665)
174 (765) UH Victoria	(3,091)	(169)	0	(3,261)
176 (769) UNT System	0	(187)	0	(187)
177 (770) TAMU Cntrl Texas	(1,713)	0	0	(1,713)
178 (771) School for the Blind/Visually Imp	(1,607)	(147)	(207)	(1,961)
179 (772) School for the Deaf	(1,092)	(948)	(1,700)	(3,739)
180 (773) UNT Dallas	0	(149)	0	(149)
181 (774) TTU HSC El Paso	(3,688)	0	0	(3,688)
182 (781) Higher Ed Coord Brd	(89)	(6)	(3,076)	(3,170)
183 (783) UH System	(25,494)	0	0	(25,494)
184 (784) UH Downtown	(3,260)	(33)	0	(3,292)
185 (785) UT Health Cntr Tyler	(835)	(4)	0	(839)

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Allocation Summary

Department	P Card Rebate	TXMAS Rebate	SmartBuy Revenue	Total
186 (787) Lamar Orange	\$(111)	\$(588)	\$0	\$(700)
187 (788) Lamar Port Arthur	(151)	0	0	(151)
188 (789) Lamar Inst of Technology	0	(8)	0	(8)
189 (802) Parks & Wildlife	(24,397)	(13,208)	(362,890)	(400,495)
190 (808) Historical Commission	(1,497)	(2,399)	(2,352)	(6,249)
191 (813) Commission on the Arts	(10)	(55)	0	(65)
193 (999) Other	(536,475)	(415,488)	(209,570)	(1,161,533)
Total	\$(1,391,025)	\$(913,635)	\$7,372,938	\$9,677,598

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 Facilities Commission inventory. Services provided include building security and patrol; crime investigation; key and locksmith services; and parking and traffic regulation. Costs have been identified and allocated as follows:

- ♦ **Building Security** - costs associated with security services dedicated to specific buildings have been allocated on the basis of the security cost per building by agency occupied square footage.
- ♦ **Capitol Complex Security** – costs associated with roving patrols between buildings and the monitoring of security cameras and alarm systems have been allocated on the number of security access badges issued within the Capitol Complex by agency.
- ♦ **Other Law Enforcement** – costs associated with criminal investigation, parking enforcement and patrol service, both bicycle and auto have not been allocated.

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

A. Department Costs

Description		Amount	General Admin	Building Security	Complex Security	Other Law Enforcement
Personnel Costs						
Salaries	S1	19,647,726	1,351,658 <i>6.88%</i>	3,571,822 <i>18.18%</i>	3,016,953 <i>15.36%</i>	11,707,293 <i>59.59%</i>
Benefits	P	8,033,525	552,663	1,460,440	1,233,566	4,786,856
Subtotal - Personnel Costs		27,681,251	1,904,321	5,032,262	4,250,519	16,494,149
Services & Supplies Cost						
Professional Svcs	P	33,708	1,000	3,465	2,927	26,316
Travel	P	468,843	404,896	8,412	7,105	48,430
Materials & Supplies	P	99,976	7,953	33,213	28,054	30,756
Communication & Utilities	P	20,478	6,207	4,446	3,755	6,070
Fuels & Lubricants	P	589,770	10,389	161,154	136,119	282,108
Rental Machines	P	337	337	0	0	0
Other Expenditures	P	1,947,127	531,013	346,908	293,017	776,189
Capital Outlay	D	371,586	0	0	0	0
Subtotal - Services & Supplies		3,531,825	961,795	557,598	470,977	1,169,869
Department Cost Total		31,213,076	2,866,116	5,589,860	4,721,496	17,664,018
Adjustments to Cost						
Capital Outlay	D	(371,586)	0	0	0	0
Subtotal - Adjustments		(371,586)	0	0	0	0
Total Costs After Adjustments		30,841,490	2,866,116	5,589,860	4,721,496	17,664,018
General Admin Distribution			(2,866,116)	559,533	472,612	1,833,971
Grand Total		\$30,841,490	\$6,149,393	\$5,194,108	\$19,497,989	

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

B. Incoming Costs - (Default Spread Salary%)

Department	First Incoming	Second Incoming	Building Security	Complex Security	Other Law Enforcement
4 Fiscal Integrity	\$12,796	\$4,230	\$3,324	\$2,808	\$10,895
4 USAS	660	1,282	379	320	1,243
4 CAPPS FIN	34,203	1,593	6,988	5,903	22,905
4 CAPPS HR	86,784	6,278	18,168	15,346	59,549
4 Claims	715	2,969	719	607	2,357
4 SPA	112	1,733	360	304	1,181
4 SPRS	66	873	183	155	601
4 Treasury	4,655	2,590	1,414	1,195	4,636
4 ITD	26	32	11	10	37
Subtotal - CPA Fiscal and ITD	140,018	21,580	31,548	26,647	103,403
5 Statewide Procurement	6,145	1,281	1,450	1,225	4,752
Subtotal - CPA Statewide Procurement	6,145	1,281	1,450	1,225	4,752
6 P Card Rebate	(467)	0	(91)	(77)	(299)
6 TXMAS Rebate	(993)	0	(194)	(164)	(635)
6 SmartBuy Revenue	(8,827)	0	(1,723)	(1,456)	(5,648)
Subtotal - CPA Rebates	(10,287)	0	(2,008)	(1,696)	(6,582)
10 BPP Agy Assistance	0	270	53	45	173
Subtotal - OOG Budget, Policy and Pla	0	270	53	45	173
Total Incoming	135,876	23,130	31,042	26,220	101,745
C. Total Allocated		\$31,000,497	\$6,180,435	\$5,220,327	\$19,599,734
			19.94%	16.84%	63.22%

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Building Security Allocations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
11 (809) State Preservation Brd	86,174.25	2.41%	\$149,001	\$0	\$149,001	\$109	\$149,110
24 (101) State Senate	530,255.46	14.85%	916,848	0	916,848	670	917,518
25 (102) Hse of Representatives	1,306,704.18	36.58%	2,259,380	0	2,259,380	1,652	2,261,032
27 (104) Legislative Budget	2,608.23	0.07%	4,510	0	4,510	3	4,513
28 (105) Reference Library	48,721.45	1.36%	84,243	0	84,243	62	84,304
30 (201) Supreme Court	23,933.35	0.67%	41,382	0	41,382	30	41,413
32 (203) Law Examiners	11,342.17	0.32%	19,611	0	19,611	14	19,626
34 (211) Court of Crim Appeals	11,474.62	0.32%	19,840	0	19,840	15	19,855
35 (212) Crt Administration	27,001.58	0.76%	46,688	0	46,688	34	46,722
41 (243) Law Library	34,488.23	0.97%	59,632	0	59,632	44	59,676
42 (301) Governor	71,370.56	2.00%	123,405	0	123,405	90	123,495
46 (307) Secretary of State	24,953.86	0.70%	43,147	0	43,147	32	43,178
57 (342) DOT Aviation	327,005.00	9.16%	565,414	0	565,414	413	565,827
68 (405) Public Safety	600,304.00	16.81%	1,037,966	0	1,037,966	759	1,038,725
123 (696) Criminal Justice	1,764.05	0.05%	3,050	0	3,050	2	3,052
193 (999) Other	463,719.00	12.98%	801,802	0	801,802	586	802,388
Subtotal	3,571,819.99	100.00%	6,175,919	0	6,175,919	4,516	6,180,435
Direct Bills					0		0
Total					\$6,175,919		\$6,180,435

Basis Units: Cost Per Bld By Agency Occupied Square Footage

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Complex Security Allocations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 (304) CPA Administration	295,126.00	8.40%	\$438,103	\$0	\$438,103	\$0	\$438,103
8 (303) TFC Admin	131,193.00	3.73%	194,751	0	194,751	155	194,906
9 TFC Facilities Management and Opera	13,101.00	0.37%	19,448	0	19,448	16	19,463
10 OOG Budget, Policy and Planning Divi:	11,426.00	0.33%	16,961	0	16,961	14	16,975
11 (809) State Preservation Bld	33,200.00	0.94%	49,284	0	49,284	39	49,323
14 TFC Insp & Proj Mgmt	15,238.00	0.43%	22,620	0	22,620	18	22,638
15 TFC Minor Const	1,654.00	0.05%	2,455	0	2,455	2	2,457
18 DIR Data Center	4,812.00	0.14%	7,143	0	7,143	6	7,149
19 DIR Go Direct/Coop Cntr	11,785.00	0.34%	17,494	0	17,494	14	17,508
22 DIR CTS	8,010.00	0.23%	11,891	0	11,891	9	11,900
23 DIR Texas Gov	1,446.00	0.04%	2,147	0	2,147	2	2,148
24 (101) State Senate	182,409.16	5.19%	270,779	0	270,779	216	270,995
25 (102) Hse of Representatives	348,376.00	9.91%	517,150	0	517,150	413	517,563
26 (103) Legislative Council	117,453.85	3.34%	174,355	0	174,355	139	174,495
27 (104) Legislative Budget	40,022.41	1.14%	59,412	0	59,412	47	59,459
28 (105) Reference Library	20,749.00	0.59%	30,801	0	30,801	25	30,826
29 (116) Sunset Advisory Bld	13,406.37	0.38%	19,901	0	19,901	16	19,917
30 (201) Supreme Court	40,363.00	1.15%	59,917	0	59,917	48	59,965
32 (203) Law Examiners	6,166.00	0.18%	9,153	0	9,153	7	9,160
34 (211) Court of Crim Appeals	30,322.00	0.86%	45,012	0	45,012	36	45,048
35 (212) Crt Administration	15,147.00	0.43%	22,485	0	22,485	18	22,503
36 (213) Prosecuting Atty	3,921.00	0.11%	5,821	0	5,821	5	5,825
37 (215) Office of Capital Writs	3,140.00	0.09%	4,661	0	4,661	4	4,665
38 (220) Appeals Courts	21,829.00	0.62%	32,404	0	32,404	26	32,430
40 (242) Judicial Conduct	4,260.00	0.12%	6,324	0	6,324	5	6,329
41 (243) Law Library	19,917.00	0.57%	29,566	0	29,566	24	29,590
42 (301) Governor	77,239.00	2.20%	114,658	0	114,658	92	114,750
43 (302) Attorney General	317,081.91	9.02%	470,695	0	470,695	376	471,071
44 (305) General Land Office	113,272.00	3.22%	168,148	0	168,148	134	168,282
45 (306) State Library and Archives	88,960.00	2.53%	132,058	0	132,058	105	132,163
46 (307) Secretary of State	60,542.00	1.72%	89,872	0	89,872	72	89,944
47 (308) State Auditor	50,497.00	1.44%	74,961	0	74,961	60	75,021
48 (312) Securities	16,109.00	0.48%	23,913	0	23,913	19	23,932
49 (313) Dept of Information Resources	2,993.00	0.09%	4,443	0	4,443	4	4,447
52 (326) Emergency Services Retirement	3,554.00	0.10%	5,276	0	5,276	4	5,280
54 (329) Real Estate	19,373.00	0.55%	28,758	0	28,758	23	28,781
55 (332) Housing & Community Affairs	36,858.00	1.05%	54,714	0	54,714	44	54,758
56 (338) Pension Review	3,153.00	0.09%	4,681	0	4,681	4	4,684
58 (347) Tx Public Finance	4,012.00	0.11%	5,956	0	5,956	5	5,960
59 (352) Bond Review Board	4,318.00	0.12%	6,410	0	6,410	5	6,415
60 (356) Ethics Commission	9,708.00	0.28%	14,411	0	14,411	12	14,423
61 (359) Insurance Counsel	3,801.00	0.11%	5,642	0	5,642	5	5,647

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Complex Security Allocations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
62 (360) Administrative Hearings	29,559.00	0.84%	\$43,879	\$0	\$43,879	\$35	\$43,914
63 (362) Lottery Commission	52,187.00	1.49%	77,469	0	77,469	62	77,531
64 (364) Health Profession	1,903.00	0.05%	2,825	0	2,825	2	2,827
67 (403) Veterans Commission	24,546.00	0.70%	36,438	0	36,438	29	36,467
68 (405) Public Safety	17,286.00	0.49%	25,660	0	25,660	20	25,681
70 (409) Jail Standards	3,750.00	0.11%	5,567	0	5,567	4	5,571
71 (411) Fire Protection	5,437.00	0.15%	8,071	0	8,071	6	8,077
75 (452) License & Regulation	34,376.00	0.98%	51,030	0	51,030	41	51,071
76 (454) Insurance Comm	240,185.00	6.83%	356,545	0	356,545	285	356,829
77 (455) Railroad Comm	134,287.00	3.82%	199,344	0	199,344	159	199,503
86 (473) Public Utility Comm	46,000.00	1.31%	68,285	0	68,285	55	68,340
87 (475) Public Utility Counsel	7,468.00	0.21%	11,086	0	11,086	9	11,095
88 (476) Racing Comm	8,273.00	0.24%	12,281	0	12,281	10	12,291
89 (477) Emergency Commun	5,879.00	0.17%	8,727	0	8,727	7	8,734
90 (479) State Office of Risk Management	19,701.00	0.56%	29,245	0	29,245	23	29,269
91 (481) Prof Geoscientists	2,672.00	0.08%	3,966	0	3,966	3	3,970
92 (503) Medical Board	35,565.00	1.01%	52,795	0	52,795	42	52,837
93 (504) Dental Examiners	10,870.00	0.31%	16,136	0	16,136	13	16,149
95 (507) Brd of Nursing	24,117.00	0.69%	35,801	0	35,801	29	35,829
96 (508) Chiropractic Examiners	2,900.00	0.08%	4,305	0	4,305	3	4,308
97 (510) Tx Behavioral Health Council	10,282.00	0.29%	15,263	0	15,263	12	15,275
99 (513) Funeral Service Comm	2,609.00	0.07%	3,873	0	3,873	3	3,876
100 (514) Optometry Brd	1,888.00	0.05%	2,803	0	2,803	2	2,805
101 (515) Brd of Pharmacy	21,524.00	0.61%	31,952	0	31,952	26	31,977
103 (529) HHS Commission	13,061.00	0.37%	19,389	0	19,389	15	19,404
105 (533) Phys & Occ Therapy Examiners	3,050.00	0.09%	4,528	0	4,528	4	4,531
108 (542) Cancer Prev & Research Inst	6,999.00	0.20%	10,390	0	10,390	8	10,398
109 (551) Agriculture	62,387.10	1.78%	92,611	0	92,611	74	92,685
116 (578) Vet Med Examiners	6,171.00	0.18%	9,161	0	9,161	7	9,168
117 (580) Water Development	60,980.98	1.74%	90,524	0	90,524	72	90,596
118 (582) Environmental Quality Comm	350.00	0.01%	520	0	520	0	520
122 (644) Department of Juvenile Justice	21,315.00	0.61%	31,641	0	31,641	25	31,667
123 (696) Criminal Justice	29,270.00	0.83%	43,450	0	43,450	35	43,485
124 (701) Tx Education Agcy	149,839.00	4.26%	222,430	0	222,430	178	222,607
144 (731) Tx Womens Univ	260.00	0.01%	386	0	386	0	386
154 (743) UT San Antonio/State Demograp	1,087.00	0.03%	1,614	0	1,614	1	1,615
162 (752) Univ of North Texas	1,950.00	0.06%	2,895	0	2,895	2	2,897
163 (753) Sam Houston State	1,010.00	0.03%	1,499	0	1,499	1	1,501
165 (755) Stephen F. Austin Univ	296.00	0.01%	439	0	439	0	440
175 (768) TTU System	884.00	0.03%	1,312	0	1,312	1	1,313
182 (781) Higher Ed Coord Brd	49,778.00	1.42%	73,893	0	73,893	59	73,952
189 (802) Parks & Wildlife	465.00	0.01%	690	0	690	1	691

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Complex Security Allocations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
190 (808) Historical Commission	9,529.96	0.27%	\$14,147	\$0	\$14,147	\$11	\$14,158
191 (813) Commission on the Arts	4,322.00	0.12%	6,416	0	6,416	5	6,421
192 (3189) Blind Commission Franchise	12,146.00	0.35%	18,030	0	18,030	14	18,045
193 (999) Other	129,724.00	3.69%	192,570	0	192,570	154	192,724
Subtotal	3,514,082.74	100.00%	5,216,513	0	5,216,513	3,814	5,220,327
Direct Bills					0		0
Total					\$5,216,513		\$5,220,327

Basis Units: Square Footage Occupied by Agency/Capitol Complex

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Other Law Enforcement Allocations	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
	193 (999) Other	100	100.00%	\$19,584,934	\$0	\$19,584,934	\$14,801	\$19,599,734
	Subtotal	100	100.00%	19,584,934	0	19,584,934	14,801	19,599,734
	Direct Bills					0		0
	Total					\$19,584,934		\$19,599,734
	Basis Units: Direct Allocation to Other							

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Allocation Summary

Department	Building Security	Complex Security	Other Law Enforcement	Total
3 (304) CPA Administration	\$0	\$438,103	\$0	\$438,103
8 (303) TFC Admin	0	194,906	0	194,906
9 TFC Facilities Management and Opera	0	19,463	0	19,463
10 OOG Budget, Policy and Planning Divi:	0	16,975	0	16,975
11 (809) State Preservation Bld	149,110	49,323	0	198,433
14 TFC Insp & Proj Mgmt	0	22,638	0	22,638
15 TFC Minor Const	0	2,457	0	2,457
18 DIR Data Center	0	7,149	0	7,149
19 DIR Go Direct/Coop Cntr	0	17,508	0	17,508
22 DIR CTS	0	11,900	0	11,900
23 DIR Texas Gov	0	2,148	0	2,148
24 (101) State Senate	917,518	270,995	0	1,188,513
25 (102) Hse of Representatives	2,261,032	517,563	0	2,778,595
26 (103) Legislative Council	0	174,495	0	174,495
27 (104) Legislative Budget	4,513	59,459	0	63,972
28 (105) Reference Library	84,304	30,826	0	115,130
29 (116) Sunset Advisory Bld	0	19,917	0	19,917
30 (201) Supreme Court	41,413	59,965	0	101,378
32 (203) Law Examiners	19,626	9,160	0	28,786
34 (211) Court of Crim Appeals	19,855	45,048	0	64,903
35 (212) Crt Administration	46,722	22,503	0	69,225
36 (213) Prosecuting Atty	0	5,825	0	5,825
37 (215) Office of Capital Writs	0	4,665	0	4,665
38 (220) Appeals Courts	0	32,430	0	32,430
40 (242) Judicial Conduct	0	6,329	0	6,329
41 (243) Law Library	59,676	29,590	0	89,266
42 (301) Governor	123,495	114,750	0	238,244
43 (302) Attorney General	0	471,071	0	471,071
44 (305) General Land Office	0	168,282	0	168,282
45 (306) State Library and Archives	0	132,163	0	132,163
46 (307) Secretary of State	43,178	89,944	0	133,122
47 (308) State Auditor	0	75,021	0	75,021
48 (312) Securities	0	23,932	0	23,932
49 (313) Dept of Information Resources	0	4,447	0	4,447
52 (326) Emergency Services Retirement	0	5,280	0	5,280
54 (329) Real Estate	0	28,781	0	28,781
55 (332) Housing & Community Affairs	0	54,758	0	54,758
56 (338) Pension Review	0	4,684	0	4,684
57 (342) DOT Aviation	565,827	0	0	565,827
58 (347) Tx Public Finance	0	5,960	0	5,960
59 (352) Bond Review Board	0	6,415	0	6,415

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Allocation Summary

Department	Building Security	Complex Security	Other Law Enforcement	Total
60 (356) Ethics Commission	\$0	\$14,423	\$0	\$14,423
61 (359) Insurance Counsel	0	5,647	0	5,647
62 (360) Administrative Hearings	0	43,914	0	43,914
63 (362) Lottery Commission	0	77,531	0	77,531
64 (364) Health Profession	0	2,827	0	2,827
67 (403) Veterans Commission	0	36,467	0	36,467
68 (405) Public Safety	1,038,725	25,681	0	1,064,406
70 (409) Jail Standards	0	5,571	0	5,571
71 (411) Fire Protection	0	8,077	0	8,077
75 (452) License & Regulation	0	51,071	0	51,071
76 (454) Insurance Comm	0	356,829	0	356,829
77 (455) Railroad Comm	0	199,503	0	199,503
86 (473) Public Utility Comm	0	68,340	0	68,340
87 (475) Public Utility Counsel	0	11,095	0	11,095
88 (476) Racing Comm	0	12,291	0	12,291
89 (477) Emergency Commun	0	8,734	0	8,734
90 (479) State Office of Risk Management	0	29,269	0	29,269
91 (481) Prof Geoscientists	0	3,970	0	3,970
92 (503) Medical Board	0	52,837	0	52,837
93 (504) Dental Examiners	0	16,149	0	16,149
95 (507) Brd of Nursing	0	35,829	0	35,829
96 (508) Chiropractic Examiners	0	4,308	0	4,308
97 (510) Tx Behavioral Health Council	0	15,275	0	15,275
99 (513) Funeral Service Comm	0	3,876	0	3,876
100 (514) Optometry Brd	0	2,805	0	2,805
101 (515) Brd of Pharmacy	0	31,977	0	31,977
103 (529) HHS Commission	0	19,404	0	19,404
105 (533) Phys & Occ Therapy Examiners	0	4,531	0	4,531
108 (542) Cancer Prev & Research Inst	0	10,398	0	10,398
109 (551) Agriculture	0	92,685	0	92,685
116 (578) Vet Med Examiners	0	9,168	0	9,168
117 (580) Water Development	0	90,596	0	90,596
118 (582) Environmental Quality Comm	0	520	0	520
122 (644) Department of Juvenile Justice	0	31,667	0	31,667
123 (696) Criminal Justice	3,052	43,485	0	46,537
124 (701) Tx Education Agcy	0	222,607	0	222,607
144 (731) Tx Womens Univ	0	386	0	386
154 (743) UT San Antonio/State Demograp	0	1,615	0	1,615
162 (752) Univ of North Texas	0	2,897	0	2,897
163 (753) Sam Houston State	0	1,501	0	1,501
165 (755) Stephen F. Austin Univ	0	440	0	440

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Allocation Summary

Department	Building Security	Complex Security	Other Law Enforcement	Total
175 (768) TTU System	\$0	\$1,313	\$0	\$1,313
182 (781) Higher Ed Coord Brd	0	73,952	0	73,952
189 (802) Parks & Wildlife	0	691	0	691
190 (808) Historical Commission	0	14,158	0	14,158
191 (813) Commission on the Arts	0	6,421	0	6,421
192 (3189) Blind Commission Franchise	0	18,045	0	18,045
193 (999) Other	802,388	192,724	19,599,734	20,594,846
Total	\$6,180,435	\$5,220,327	\$19,599,734	\$31,000,497

STATE OF TEXAS
TEXAS FACILITIES COMMISSION - 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:

- ♦ **Agency 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.

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Dept:8 (303) TFC Admin

A. Department Costs

Description	Amount	General Admin	Agency Admin	Staff Support Svcs	Information Systems	Termination Pay	Fleet Management	Other Direct
Personnel Costs								
Salaries	3,386,712	0	428,910	2,119,492	792,170	0	46,140	0
Salary % Split		.00%	12.66%	62.58%	23.39%	.00%	1.36%	.00%
Benefits	1,005,904	0	123,708	637,849	233,608	0	10,739	0
Subtotal - Personnel Costs	4,392,616	0	552,618	2,757,341	1,025,778	0	56,879	0
Services & Supplies Cost								
Termination Pay	209,656	0	0	0	0	209,656	0	0
Professional Fees	147,241	0	14,250	66,910	66,081	0	0	0
Travel	12,563	0	6,896	5,283	384	0	0	0
Materials & Supplies	131,267	0	410	44,555	30	0	86,272	0
Communication & Utilities	138,004	0	16,142	34,092	86,323	0	1,447	0
Maintenance & Repairs	59,670	0	488	23,984	2,571	0	32,627	0
Rentals & Leases	23,532	0	0	23,532	0	0	0	0
Printing & Reproduction	2,179	0	95	1,963	121	0	0	0
Other Expenditures	708,452	0	7,761	166,763	531,192	0	2,736	0
Capital Outlay	0	0	0	0	0	0	0	0
Interest	22	0	0	0	0	0	0	0
Subtotal - Services & Supplies	1,432,586	0	46,042	367,082	686,702	209,656	123,082	0
Department Cost Total	5,825,202	0	598,660	3,124,423	1,712,480	209,656	179,961	0
Adjustments to Cost								
Capital Outlay	0	0	0	0	0	0	0	0
Interest	(22)	0	0	0	0	0	0	0
Subtotal - Adjustments	(22)	0	0	0	0	0	0	0
Total Costs After Adjustments	5,825,180	0	598,660	3,124,423	1,712,480	209,656	179,961	0
General Admin Distribution		0	0	0	0	0	0	0
Grand Total	\$5,825,180		\$598,660	\$3,124,423	\$1,712,480	\$209,656	\$179,961	\$0
								not allocated

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

B. Incoming Costs - (Default Spread Salary%)

Department	First Incoming	Second Incoming	Agency Admin	Staff Support Svcs	Information Systems	Termination Pay	Fleet Management	Other Direct
1 Central Services Building	\$10,555	\$0	\$1,337	\$6,605	\$2,469	\$0	\$144	\$0
Subtotal - Building Depreciation	10,555	0	1,337	6,605	2,469	0	144	0
2 Depreciation	429,839	0	54,437	269,004	100,542	0	5,856	0
Subtotal - Equipment Depreciation	429,839	0	54,437	269,004	100,542	0	5,856	0
4 Fiscal Integrity	1,828	604	308	1,523	569	0	33	0
4 USAS	316	614	118	582	217	0	13	0
4 CAPPS HR	28,070	2,031	3,812	18,838	7,041	0	410	0
4 Claims	342	1,421	223	1,103	412	0	24	0
4 SPA	52	799	108	533	199	0	12	0
4 SPRS	21	282	38	190	71	0	4	0
4 Treasury	665	370	131	648	242	0	14	0
4 ITD	115	141	32	160	60	0	3	0
Subtotal - CPA Fiscal and ITD	31,410	6,262	4,771	23,576	8,812	0	513	0
5 Statewide Procurement	5,816	1,212	890	4,399	1,644	0	96	0
5 Mail & Messenger	5,151	1,112	793	3,920	1,465	0	85	0
5 Vehicle & Fleet Mgmt	75	0	10	47	18	0	1	0
Subtotal - CPA Statewide Procurement	11,043	2,324	1,693	8,365	3,126	0	182	0
6 P Card Rebate	(405)	0	(51)	(253)	(95)	0	(6)	0
6 TXMAS Rebate	(1,308)	0	(166)	(819)	(306)	0	(18)	0
6 SmartBuy Revenue	(2,010)	0	(254)	(1,258)	(470)	0	(27)	0
Subtotal - CPA Rebates	(3,722)	0	(471)	(2,330)	(871)	0	(51)	0
7 Complex Security	194,751	155	24,684	121,977	45,590	0	2,655	0
Subtotal - DPS Capitol Security	194,751	155	24,684	121,977	45,590	0	2,655	0
8 Agency Admin	0	112,081	14,195	70,143	26,216	0	1,527	0
8 Staff Support Svcs	0	581,074	73,590	363,651	135,916	0	7,916	0
8 Information Systems	0	945,085	119,690	591,459	221,060	0	12,876	0
8 Termination Pay	0	34,354	4,351	21,500	8,036	0	468	0
8 Fleet Management	0	20,527	2,600	12,846	4,801	0	280	0
Subtotal - (303) TFC Admin	0	1,693,122	214,425	1,059,599	396,030	0	23,067	0
9 Maintenance	0	418,568	53,009	261,950	97,905	0	5,702	0

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Dept:8 (303) TFC Admin

B. Incoming Costs - (Default Spread Salary%)

Department	First Incoming	Second Incoming	Agency Admin	Staff Support Svcs	Information Systems	Termination Pay	Fleet Management	Other Direct
9 Utilities & Energy Mgt	\$0	\$67,861	\$8,594	\$42,469	\$15,873	\$0	\$925	\$0
9 Facilities Planning	0	3,747	474	2,345	876	0	51	0
Subtotal - TFC Facilities Management :	0	490,175	62,078	306,764	114,655	0	6,678	0
10 BPP Agcy Assistance	0	50	6	31	12	0	1	0
Subtotal - OOG Budget, Policy and Pla	0	50	6	31	12	0	1	0
Total Incoming	673,875	2,192,088	362,960	1,793,594	670,364	0	39,045	0
C. Total Allocated		\$8,691,143	\$961,620	\$4,918,017	\$2,382,844	\$209,656	\$219,006	\$0
			11.06%	56.59%	27.42%	2.41%	2.52%	

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Dept:8 (303) TFC Admin

Agency Admin Allocations		Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
8	(303) TFC Admin		3,596,367.88	16.39%	\$112,081	\$0	\$112,081	\$0	\$112,081
9	TFC Facilities Management and Opera		12,419,824.68	56.59%	387,065	0	387,065	187,885	574,950
12	TFC Surplus Property		1,465,898.00	6.68%	45,685	0	45,685	22,176	67,861
13	TFC Other		42,312.00	0.19%	1,319	0	1,319	640	1,959
14	TFC Insp & Proj Mgmt		3,723,040.00	16.96%	116,029	0	116,029	56,322	172,350
15	TFC Minor Const		700,292.00	3.19%	21,825	0	21,825	10,594	32,419
Subtotal			21,947,734.56	100.00%	684,003	0	684,003	277,617	961,620
Direct Bills							0		0
Total							\$684,003		\$961,620
Basis Units: Salaries & Wages Supported									

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Dept:8 (303) TFC Admin

Staff Support Svcs Allocations							
Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
8 (303) TFC Admin	3,596,367.88	16.39%	\$581,074	\$0	\$581,074	\$0	\$581,074
	9 TFC Facilities Management and Opera	12,419,824.68	56.59%	2,006,703	0	2,006,703	928,450
	12 TFC Surplus Property	1,465,898.00	6.68%	236,849	0	236,849	109,584
	13 TFC Other	42,312.00	0.19%	6,836	0	6,836	3,163
	14 TFC Insp & Proj Mgmt	3,723,040.00	16.96%	601,541	0	601,541	278,318
	15 TFC Minor Const	700,292.00	3.19%	113,148	0	113,148	52,351
Subtotal	21,947,734.56	100.00%	3,546,151	0	3,546,151	1,371,866	4,918,017
Direct Bills					0		0
Total					\$3,546,151		\$4,918,017
Basis Units: Salaries & Wages Supported							

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Information Systems Allocations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
8 (303) TFC Admin	1,103,846	50.54%	\$945,085	\$0	\$945,085	\$0	\$945,085
9 TFC Facilities Management and Opera	813,251	37.23%	696,285	0	696,285	385,954	1,082,238
12 TFC Surplus Property	53,905	2.47%	46,152	0	46,152	25,582	71,734
14 TFC Insp & Proj Mgmt	159,939	7.32%	136,936	0	136,936	75,904	212,840
15 TFC Minor Const	53,313	2.44%	45,645	0	45,645	25,301	70,947
Subtotal	2,184,254	100.00%	1,870,103	0	1,870,103	512,741	2,382,844
Direct Bills					0		0
Total					\$1,870,103		\$2,382,844

Basis Units: Cost Per Division Supported

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Dept:8 (303) TFC Admin

Termination Pay Allocations		Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
8	(303) TFC Admin		3,596,367.88	16.39%	\$34,354	\$0	\$34,354	\$0	\$34,354
9	TFC Facilities Management and Opera		12,419,824.68	56.59%	118,641	0	118,641	0	118,641
12	TFC Surplus Property		1,465,898.00	6.68%	14,003	0	14,003	0	14,003
13	TFC Other		42,312.00	0.19%	404	0	404	0	404
14	TFC Insp & Proj Mgmt		3,723,040.00	16.96%	35,564	0	35,564	0	35,564
15	TFC Minor Const		700,292.00	3.19%	6,690	0	6,690	0	6,690
Subtotal			21,947,734.56	100.00%	209,656	0	209,656	0	209,656
Direct Bills							0		0
Total							\$209,656		\$209,656

Basis Units: Salaries & Wages Supported

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Dept:8 (303) TFC Admin

Fleet Management Allocations	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
	8 (303) TFC Admin	14	10.85%	\$20,527	\$0	\$20,527	\$0	\$20,527
	9 TFC Facilities Management and Opera	93	72.09%	136,358	0	136,358	24,151	160,509
	12 TFC Surplus Property	13	10.08%	19,061	0	19,061	3,376	22,437
	13 TFC Other	1	0.78%	1,466	0	1,466	260	1,726
	14 TFC Insp & Proj Mgmt	3	2.33%	4,399	0	4,399	779	5,178
	15 TFC Minor Const	5	3.88%	7,331	0	7,331	1,298	8,630
	Subtotal	129	100.00%	189,142	0	189,142	29,865	219,006
	Direct Bills					0		0
	Total					\$189,142		\$219,006
	Basis Units: Vehicles by Division							

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Allocation Summary

Department	Agency Admin	Staff Support Svcs	Information Systems	Termination Pay	Fleet Management	Other Direct	Total
8 (303) TFC Admin	\$112,081	\$581,074	\$945,085	\$34,354	\$20,527	\$0	\$1,693,122
9 TFC Facilities Management and Opera	574,950	2,935,153	1,082,238	118,641	160,509	0	4,871,491
12 TFC Surplus Property	67,861	346,433	71,734	14,003	22,437	0	522,468
13 TFC Other	1,959	10,000	0	404	1,726	0	14,088
14 TFC Insp & Proj Mgmt	172,350	879,859	212,840	35,564	5,178	0	1,305,791
15 TFC Minor Const	32,419	165,499	70,947	6,690	8,630	0	284,183
Total	\$961,620	\$4,918,017	\$2,382,844	\$209,656	\$219,006	\$0	\$8,691,143

STATE OF TEXAS
TEXAS FACILITIES COMMISSION – PLANNING AND ASSET MANAGEMENT
NATURE AND EXTENT OF SERVICES

The TFC Planning and Asset Management Division provides facilities services and energy management for state buildings and facilities. The division oversees property management, maintenance, repair, capitol complex recycling program, operations, custodial services and grounds maintenance. Costs have been identified and allocated as follows:

- ◆ **Maintenance** – costs associated with oversight and management of state-owned properties including building repairs, preventative maintenance services, elevator maintenance, grounds maintenance and custodial services have been allocated on the basis of actual costs per building by square footage occupied by agency.
- ◆ **Utilities and Energy Management** – cost associated with the provision of utility services including electricity, gas, water, and wastewater; as well as energy management services have been allocated on the basis of actual costs per building by square footage occupied by agency.
- ◆ **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.

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Dept:9 TFC Facilities Management and Operations

A. Department Costs

Description	Amount	General Admin	Maintenance	Utilities & Energy Mgt	Lease Management	Facilities Planning	Other Direct Cost
Personnel Costs							
Salaries	12,419,825	0	11,659,861	143,220	392,873	223,871	0
Salary % Split		.00%	93.88%	1.15%	3.16%	1.80%	.00%
Benefits	3,737,050	0	3,508,381	43,094	118,213	67,361	0
Subtotal - Personnel Costs	16,156,875	0	15,168,242	186,314	511,086	291,232	0
Services & Supplies Cost							
Professional Svcs							
Travel	541,995	0	102,366	415,254	375	24,000	0
Supplies & Materials	10,837	0	10,837	0	0	0	0
Communication & Utilities	1,155,863	0	1,151,008	0	111	0	4,744
Maintenance & Repairs	14,124,714	0	538,588	13,581,683	3,565	878	0
Rentals & Leases	5,321,724	0	5,269,549	1,772	50,403	0	0
Printing & Reproduction	205,948	0	205,948	0	0	0	0
Claims & Judgments	1,231	0	1,174	0	57	0	0
Other Expenditures	0	0	0	0	0	0	0
Capital Outlay	10,209,908	0	9,999,879	205,343	3,616	439	631
HB3042 Contracts	366,098	0	0	0	0	0	0
Interest	(7,362,756)	0	(4,064,080)	(3,298,676)	0	0	0
Deduct Direct Costs	1,141	0	0	0	0	0	0
Subtotal - Services & Supplies	(5,375)	0	0	0	0	0	(5,375)
Department Cost Total	24,571,328	0	13,215,269	10,905,376	58,127	25,317	(0)
Adjustments to Cost							
Claims & Judgments	0	0	0	0	0	0	0
Capital Outlay	(366,098)	0	0	0	0	0	0
Interest	(1,141)	0	0	0	0	0	0
Subtotal - Adjustments	(367,239)	0	0	0	0	0	0
Total Costs After Adjustments	40,360,964	0	28,383,511	11,091,690	569,213	316,549	(0)
General Admin Distribution		0	0	0	0	0	0
Grand Total	\$40,360,964	\$28,383,511	\$11,091,690	\$569,213	\$316,549	\$0	\$0

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

B. Incoming Costs - (Default Spread Salary%)

Dept:9 TFC Facilities Management and Operations

Department	First Incoming	Second Incoming	Maintenance	Utilities & Energy Mgt	Lease Management	Facilities Planning	Other Direct Cost
1 Central Services Building	\$4,678	\$0	\$4,391	\$54	\$148	\$84	\$0
Subtotal - Building Depreciation	4,678	0	4,391	54	148	84	0
4 Fiscal Integrity	6,314	2,087	7,887	97	266	151	0
4 USAS	1,091	2,119	3,014	37	102	58	0
4 CAPPS HR	96,937	7,012	97,589	1,199	3,288	1,874	0
4 Claims	1,182	4,907	5,716	70	193	110	0
4 SPA	179	2,761	2,760	34	93	53	0
4 SPRS	74	975	985	12	33	19	0
4 Treasury	2,297	1,278	3,356	41	113	64	0
Subtotal - CPA Fiscal and ITD	108,074	21,140	121,307	1,490	4,087	2,329	0
5 Statewide Procurement	19,973	4,162	22,658	278	763	435	0
5 Vehicle & Fleet Mgmt	471	0	442	5	15	8	0
Subtotal - CPA Statewide Procurement	20,443	4,162	23,100	284	778	444	0
6 P Card Rebate	(1,397)	0	(1,312)	(16)	(44)	(25)	0
6 TXMAS Rebate	(4,518)	0	(4,242)	(52)	(143)	(81)	0
6 SmartBuy Revenue	(6,940)	0	(6,515)	(80)	(220)	(125)	0
Subtotal - CPA Rebates	(12,855)	0	(12,069)	(148)	(407)	(232)	0
7 Complex Security	19,448	16	18,272	224	616	351	0
Subtotal - DPS Capital Security	19,448	16	18,272	224	616	351	0
8 Agency Admin	387,065	187,885	539,769	6,630	18,187	10,364	0
8 Staff Support Svcs	2,006,703	928,450	2,755,552	33,847	92,847	52,907	0
8 Information Systems	696,285	385,954	1,016,017	12,480	34,234	19,508	0
8 Termination Pay	118,641	0	111,381	1,368	3,753	2,139	0
8 Fleet Management	136,358	24,151	150,688	1,851	5,077	2,893	0
Subtotal - (303) TFC Admin	3,345,051	1,526,441	4,573,407	56,176	154,099	87,810	0
9 Maintenance	0	151,511	142,240	1,747	4,793	2,731	0
9 Utilities & Energy Mgt	0	17,079	16,034	197	540	308	0
9 Facilities Planning	0	374	351	4	12	7	0
Subtotal - TFC Facilities Management :	0	168,964	158,625	1,948	5,345	3,046	0
10 BPP Agcy Assistance	0	413	388	5	13	7	0
Subtotal - OOG Budget, Policy and Pla	0	413	388	5	13	7	0
Total Incoming	3,484,838	1,721,136	4,887,423	60,033	164,679	93,839	0

C. Total Allocated	\$45,566,938	\$33,270,934	\$11,151,723	\$733,892	\$410,389	\$0
	73.02%	24.47%	1.61%	0.90%		0.00%

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Maintenance Allocations

Dept:9 TFC Facilities Management and Operations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 (304) CPA Administration	1,062,441.01	6.10%	\$1,930,093	\$0	\$1,930,093	\$0	\$1,930,093
8 (303) TFC Admin	230,405.05	1.32%	418,568	0	418,568	0	418,568
9 TFC Facilities Management and Opera	83,400.94	0.48%	151,511	0	151,511	0	151,511
10 OOG Budget, Policy and Planning Divi:	41,229.58	0.24%	74,900	0	74,900	4,151	79,051
11 (809) State Preservation Bld	74,309.07	0.43%	134,994	0	134,994	7,482	142,476
12 TFC Surplus Property	372,610.34	2.14%	676,906	0	676,906	37,515	714,421
14 TFC Insp & Proj Mgmt	97,005.07	0.56%	176,225	0	176,225	9,767	185,992
15 TFC Minor Const	10,529.36	0.06%	19,128	0	19,128	1,060	20,188
18 DIR Data Center	9,805.15	0.06%	17,813	0	17,813	987	18,800
19 DIR Go Direct/Coop Cntr	24,013.64	0.14%	43,625	0	43,625	2,418	46,042
22 DIR CTS	28,858.96	0.17%	52,427	0	52,427	2,906	55,332
23 DIR Texas.Gov	2,946.43	0.02%	5,353	0	5,353	297	5,649
24 (101) State Senate	575,050.92	3.30%	1,044,672	0	1,044,672	57,898	1,102,569
25 (102) Hse of Representatives	449,517.61	2.58%	816,620	0	816,620	45,259	861,879
26 (103) Legislative Council	360,016.38	2.07%	654,027	0	654,027	36,247	690,275
27 (104) Legislative Budget	119,138.69	0.68%	216,434	0	216,434	11,995	228,430
28 (105) Reference Library	40,289.71	0.23%	73,193	0	73,193	4,056	77,249
29 (116) Sunset Advisory Bld	40,309.62	0.23%	73,229	0	73,229	4,058	77,287
30 (201) Supreme Court	148,888.36	0.85%	270,479	0	270,479	14,990	285,470
32 (203) Law Examiners	29,756.97	0.17%	54,058	0	54,058	2,996	57,054
34 (211) Court of Crim Appeals	109,163.33	0.63%	198,313	0	198,313	10,991	209,303
35 (212) Crt Administration	72,312.79	0.41%	131,368	0	131,368	7,281	138,648
36 (213) Prosecuting Atty	14,298.04	0.08%	25,975	0	25,975	1,440	27,414
37 (215) Office of Capital Writs	8,766.04	0.05%	15,925	0	15,925	883	16,807
38 (220) Appeals Courts	79,600.06	0.46%	144,606	0	144,606	8,014	152,621
40 (242) Judicial Conduct	8,680.37	0.05%	15,769	0	15,769	874	16,643
41 (243) Law Library	94,156.64	0.54%	171,051	0	171,051	9,480	180,530
42 (301) Governor	249,307.48	1.43%	452,907	0	452,907	25,101	478,008
43 (302) Attorney General	843,185.45	4.84%	1,531,781	0	1,531,781	84,894	1,616,675
44 (305) General Land Office	316,225.00	1.81%	574,473	0	574,473	31,838	606,311
45 (306) State Library and Archives	257,020.36	1.48%	466,918	0	466,918	25,877	492,796
46 (307) Secretary of State	214,149.89	1.23%	389,037	0	389,037	21,561	410,599
47 (308) State Auditor	151,831.92	0.87%	275,827	0	275,827	15,287	291,114
48 (312) Securities	97,569.35	0.56%	177,250	0	177,250	9,824	187,074
49 (313) Dept of Information Resources	6,098.67	0.03%	11,079	0	11,079	614	11,693
50 (320) Workforce Commission	54,385.66	0.31%	98,800	0	98,800	5,476	104,276
52 (326) Emergency Services Retirement	21,525.95	0.12%	39,105	0	39,105	2,167	41,273
54 (329) Real Estate	54,084.21	0.31%	98,253	0	98,253	5,445	103,698
55 (332) Housing & Community Affairs	150,879.50	0.87%	274,097	0	274,097	15,191	289,288
56 (338) Pension Review	6,424.69	0.04%	11,671	0	11,671	647	12,318
58 (347) Tx Public Finance	8,175.03	0.05%	14,851	0	14,851	823	15,674
59 (352) Bond Review Board	8,798.55	0.05%	15,984	0	15,984	886	16,870

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Maintenance Allocations

Dept:9 TFC Facilities Management and Operations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
60 (356) Ethics Commission	67,832.53	0.39%	\$123,229	\$0	\$123,229	\$6,830	\$130,058
61 (359) Insurance Counsel	15,490.27	0.09%	28,141	0	28,141	1,560	29,700
62 (360) Administrative Hearings	77,505.70	0.44%	140,801	0	140,801	7,803	148,605
63 (362) Lottery Commission	24,079.91	0.14%	43,745	0	43,745	2,424	46,169
64 (364) Health Profession	3,170.79	0.02%	5,760	0	5,760	319	6,079
67 (403) Veterans Commission	18,859.02	0.11%	34,260	0	34,260	1,899	36,159
68 (405) Public Safety	65,334.25	0.37%	118,690	0	118,690	6,578	125,268
70 (409) Jail Standards	7,641.17	0.04%	13,881	0	13,881	769	14,651
71 (411) Fire Protection	11,006.90	0.06%	19,996	0	19,996	1,108	21,104
75 (452) License & Regulation	220,817.65	1.27%	401,150	0	401,150	22,232	423,383
76 (454) Insurance Comm	650,551.11	3.73%	1,181,830	0	1,181,830	65,499	1,247,329
77 (455) Railroad Comm	275,987.40	1.58%	501,375	0	501,375	27,787	529,162
80 (458) Alcoholic Beverage Comm	24,884.58	0.14%	45,207	0	45,207	2,505	47,712
86 (473) Public Utility Comm	93,124.43	0.53%	169,175	0	169,175	9,376	178,551
87 (475) Public Utility Counsel	15,118.55	0.09%	27,465	0	27,465	1,522	28,987
88 (476) Racing Comm	3,394.81	0.02%	6,167	0	6,167	342	6,509
89 (477) Emergency Commun	9,804.12	0.06%	17,811	0	17,811	987	18,798
90 (479) State Office of Risk Management	40,143.63	0.23%	72,927	0	72,927	4,042	76,969
91 (481) Prof Geoscientists	5,740.00	0.03%	10,428	0	10,428	578	11,006
92 (503) Medical Board	76,276.02	0.44%	138,568	0	138,568	7,680	146,247
93 (504) Dental Examiners	17,124.12	0.10%	31,109	0	31,109	1,724	32,833
95 (507) Brd of Nursing	41,934.21	0.24%	76,180	0	76,180	4,222	80,402
96 (508) Chiropractic Examiners	5,541.96	0.03%	10,068	0	10,068	558	10,626
97 (510) Tx Behavioral Health Council	47,809.51	0.27%	86,854	0	86,854	4,814	91,667
99 (513) Funeral Service Comm	7,328.62	0.04%	13,314	0	13,314	738	14,051
100 (514) Optometry Brd	3,409.73	0.02%	6,194	0	6,194	343	6,538
101 (515) Brd of Pharmacy	37,504.14	0.22%	68,132	0	68,132	3,776	71,908
103 (529) HHS Commission	1,264,542.20	7.26%	2,297,243	0	2,297,243	127,317	2,424,560
104 (530) Family & Protective Svcs	467,713.93	2.68%	849,677	0	849,677	47,091	896,768
105 (533) Phys & Occ Therapy Examiners	9,808.43	0.06%	17,819	0	17,819	988	18,806
107 (537) State Health Services	193,173.29	1.11%	350,930	0	350,930	19,449	370,379
108 (542) Cancer Prev & Research Inst	14,169.08	0.08%	25,740	0	25,740	1,427	27,167
109 (551) Agriculture	218,858.18	1.26%	397,591	0	397,591	22,035	419,626
116 (578) Vet Med Examiners	7,806.50	0.04%	14,182	0	14,182	786	14,968
117 (580) Water Development	171,038.82	0.98%	310,719	0	310,719	17,221	327,940
118 (582) Environmental Quality Comm	179,864.27	1.03%	326,752	0	326,752	18,109	344,861
120 (601) Tx DOT	32,643.94	0.19%	59,303	0	59,303	3,287	62,590
122 (644) Department of Juvenile Justice	39,218.01	0.23%	71,246	0	71,246	3,949	75,194
123 (696) Criminal Justice	111,761.86	0.64%	203,033	0	203,033	11,252	214,286
124 (701) Tx Education Agcy	307,962.05	1.77%	559,462	0	559,462	31,006	590,469
144 (731) Tx Womens Univ	1,481.82	0.01%	2,692	0	2,692	149	2,841
154 (743) UT San Antonio/State Demograp	3,034.61	0.02%	5,513	0	5,513	306	5,818

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Maintenance Allocations

Dept:9 TFC Facilities Management and Operations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
162 (752) Univ of North Texas	11,810.80	0.07%	\$21,456	\$0	\$21,456	\$1,189	\$22,645
163 (753) Sam Houston State	2,819.65	0.02%	5,122	0	5,122	284	5,406
165 (755) Stephen F. Austin Univ	603.14	0.00%	1,096	0	1,096	61	1,156
175 (768) TTU System	5,354.23	0.03%	9,727	0	9,727	539	10,266
178 (771) School for the Blind/Visually Imp	1,553,306.39	8.91%	2,821,829	0	2,821,829	156,391	2,978,220
179 (772) School for the Deaf	3,092,663.33	17.75%	5,618,316	0	5,618,316	311,377	5,929,693
182 (781) Higher Ed Coord Bld	18,671.46	0.11%	33,920	0	33,920	1,880	35,800
189 (802) Parks & Wildlife	14,659.31	0.08%	26,631	0	26,631	1,476	28,107
190 (808) Historical Commission	81,708.01	0.47%	148,436	0	148,436	8,227	156,662
191 (813) Commission on the Arts	24,632.48	0.14%	44,749	0	44,749	2,480	47,229
192 (3189) Blind Commission Franchise	56,693.32	0.33%	102,992	0	102,992	5,708	108,700
193 (999) Other	1,044,326.53	5.99%	1,897,186	0	1,897,186	105,146	2,002,331
Subtotal	17,424,902.61	100.00%	31,655,114	0	31,655,114	1,615,821	33,270,934
Direct Bills					0		0
Total					\$31,655,114		\$33,270,934

Basis Units: Cost Per Bld By Agency Occupied Square Footage

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Utilities & Energy Mgt Allocations

Dept:9 TFC Facilities Management and Operations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 (304) CPA Administration	572,452.22	4.66%	\$518,370	\$0	\$518,370	\$0	\$518,370
8 (303) TFC Admin	74,941.16	0.61%	67,861	0	67,861	0	67,861
9 TFC Facilities Management and Opera	18,860.74	0.15%	17,079	0	17,079	0	17,079
10 OOG Budget, Policy and Planning Divi:	18,064.56	0.15%	16,358	0	16,358	31	16,389
11 (809) State Preservation Bld	299,395.51	2.44%	271,110	0	271,110	511	271,621
12 TFC Surplus Property	54,340.71	0.44%	49,207	0	49,207	93	49,300
14 TFC Insp & Proj Mgmt	21,937.26	0.18%	19,865	0	19,865	37	19,902
15 TFC Minor Const	2,381.17	0.02%	2,156	0	2,156	4	2,160
18 DIR Data Center	10,025.92	0.08%	9,079	0	9,079	17	9,096
19 DIR Go Direct/Coop Cntr	24,554.33	0.20%	22,235	0	22,235	42	22,276
22 DIR CTS	28,722.83	0.23%	26,009	0	26,009	49	26,058
23 DIR Texas.Gov	3,012.78	0.02%	2,728	0	2,728	5	2,733
24 (101) State Senate	1,000,472.21	8.14%	905,953	0	905,953	1,708	907,661
25 (102) Hse of Representatives	1,370,162.50	11.15%	1,240,717	0	1,240,717	2,339	1,243,056
26 (103) Legislative Council	371,488.20	3.02%	336,392	0	336,392	634	337,026
27 (104) Legislative Budget	126,848.26	1.03%	114,864	0	114,864	217	115,081
28 (105) Reference Library	47,601.16	0.39%	43,104	0	43,104	81	43,185
29 (116) Sunset Advisory Bld	42,044.74	0.34%	38,073	0	38,073	72	38,144
30 (201) Supreme Court	193.07	0.00%	175	0	175	0	175
34 (211) Court of Crim Appeals	12,451.18	0.10%	11,275	0	11,275	21	11,296
36 (213) Prosecuting Atty	7,421.87	0.06%	6,721	0	6,721	13	6,733
37 (215) Office of Capital Writs	12,141.97	0.10%	10,995	0	10,995	21	11,016
38 (220) Appeals Courts	41,319.05	0.34%	37,415	0	37,415	71	37,486
40 (242) Judicial Conduct	8,875.81	0.07%	8,037	0	8,037	15	8,052
42 (301) Governor	165,273.06	1.34%	149,659	0	149,659	282	149,941
43 (302) Attorney General	669,793.33	5.45%	606,515	0	606,515	1,143	607,658
44 (305) General Land Office	438,007.93	3.56%	396,627	0	396,627	748	397,375
45 (306) State Library and Archives	231,866.00	1.89%	209,961	0	209,961	396	210,356
46 (307) Secretary of State	106,225.65	0.86%	96,190	0	96,190	181	96,371
47 (308) State Auditor	158,367.49	1.29%	143,406	0	143,406	270	143,676
48 (312) Securities	36,484.67	0.30%	33,038	0	33,038	62	33,100
49 (313) Dept of Information Resources	6,235.99	0.05%	5,647	0	5,647	11	5,657
50 (320) Workforce Commission	71,620.37	0.58%	64,854	0	64,854	122	64,976
52 (326) Emergency Services Retirement	8,049.32	0.07%	7,289	0	7,289	14	7,303
54 (329) Real Estate	74,912.84	0.61%	67,835	0	67,835	128	67,963
55 (332) Housing & Community Affairs	52,903.61	0.43%	47,906	0	47,906	90	47,996
56 (338) Pension Review	6,569.35	0.05%	5,949	0	5,949	11	5,960
58 (347) Tx Public Finance	8,359.10	0.07%	7,569	0	7,569	14	7,584
59 (352) Bond Review Board	8,996.66	0.07%	8,147	0	8,147	15	8,162
60 (356) Ethics Commission	66,347.73	0.54%	60,080	0	60,080	113	60,193
61 (359) Insurance Counsel	18,999.66	0.15%	17,205	0	17,205	32	17,237
62 (360) Administrative Hearings	68,574.42	0.56%	62,096	0	62,096	117	62,213

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Utilities & Energy Mgt Allocations

Dept:9 TFC Facilities Management and Operations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
63 (362) Lottery Commission	17,934.91	0.15%	\$16,241	\$0	\$16,241	\$31	\$16,271
64 (364) Health Profession	4,240.45	0.03%	3,840	0	3,840	7	3,847
67 (403) Veterans Commission	18,168.17	0.15%	16,452	0	16,452	31	16,483
68 (405) Public Safety	35,097.37	0.29%	31,782	0	31,782	60	31,841
70 (409) Jail Standards	7,813.21	0.06%	7,075	0	7,075	13	7,088
71 (411) Fire Protection	6,001.23	0.05%	5,434	0	5,434	10	5,445
75 (452) License & Regulation	146,371.22	1.19%	132,543	0	132,543	250	132,793
76 (454) Insurance Comm	685,486.80	5.58%	620,726	0	620,726	1,170	621,896
77 (455) Railroad Comm	148,222.74	1.21%	134,219	0	134,219	253	134,472
80 (458) Alcoholic Beverage Comm	8,774.15	0.07%	7,945	0	7,945	15	7,960
86 (473) Public Utility Comm	50,773.69	0.41%	45,977	0	45,977	87	46,064
87 (475) Public Utility Counsel	8,243.00	0.07%	7,464	0	7,464	14	7,478
88 (476) Racing Comm	2,701.10	0.02%	2,446	0	2,446	5	2,451
89 (477) Emergency Commun	12,192.06	0.10%	11,040	0	11,040	21	11,061
90 (479) State Office of Risk Management	41,047.50	0.33%	37,170	0	37,170	70	37,240
91 (481) Prof Geoscientists	6,756.91	0.05%	6,119	0	6,119	12	6,130
92 (503) Medical Board	94,651.91	0.77%	85,710	0	85,710	162	85,871
93 (504) Dental Examiners	21,061.99	0.17%	19,072	0	19,072	36	19,108
95 (507) Brd of Nursing	51,483.32	0.42%	46,619	0	46,619	88	46,707
96 (508) Chiropractic Examiners	6,492.06	0.05%	5,879	0	5,879	11	5,890
97 (510) Tx Behavioral Health Council	62,099.08	0.51%	56,232	0	56,232	106	56,338
99 (513) Funeral Service Comm	8,881.45	0.07%	8,042	0	8,042	15	8,058
100 (514) Optometry Brd	4,560.00	0.04%	4,129	0	4,129	8	4,137
101 (515) Brd of Pharmacy	45,558.78	0.37%	41,255	0	41,255	78	41,332
103 (529) HHS Commission	1,606,162.03	13.07%	1,454,420	0	1,454,420	2,742	1,457,162
104 (530) Family & Protective Svcs	335,897.63	2.73%	304,164	0	304,164	573	304,737
105 (533) Phys & Occ Therapy Examiners	12,197.81	0.10%	11,045	0	11,045	21	11,066
107 (537) State Health Services	157,314.95	1.28%	142,453	0	142,453	269	142,721
108 (542) Cancer Prev & Research Inst	7,725.33	0.06%	6,995	0	6,995	13	7,009
109 (551) Agriculture	257,506.60	2.09%	233,179	0	233,179	440	233,618
116 (578) Vet Med Examiners	9,520.55	0.08%	8,621	0	8,621	16	8,637
117 (580) Water Development	236,258.74	1.92%	213,938	0	213,938	403	214,342
118 (582) Environmental Quality Comm	72,766.00	0.59%	65,891	0	65,891	124	66,016
120 (601) Tx DOT	9,899.95	0.08%	8,965	0	8,965	17	8,982
122 (644) Department of Juvenile Justice	16,242.61	0.13%	14,708	0	14,708	28	14,736
123 (696) Criminal Justice	54,770.33	0.45%	49,596	0	49,596	93	49,689
124 (701) Tx Education Agcy	166,951.28	1.36%	151,179	0	151,179	285	151,464
144 (731) Tx Womens Univ	1,036.48	0.01%	939	0	939	2	940
154 (743) UT San Antonio/State Demograp	4,203.29	0.03%	3,806	0	3,806	7	3,813
162 (752) Univ of North Texas	4,416.48	0.04%	3,999	0	3,999	8	4,007
163 (753) Sam Houston State	3,905.54	0.03%	3,537	0	3,537	7	3,543
165 (755) Stephen F. Austin Univ	616.72	0.01%	558	0	558	1	560

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Utilities & Energy Mgt Allocations

Dept:9 TFC Facilities Management and Operations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
175 (768) TTU System	2,002.14	0.02%	\$1,813	\$0	\$1,813	\$3	\$1,816
182 (781) Higher Ed Coord Brd	14,856.05	0.12%	13,453	0	13,453	25	13,478
189 (802) Parks & Wildlife	8,130.92	0.07%	7,363	0	7,363	14	7,377
190 (808) Historical Commission	30,269.66	0.25%	27,410	0	27,410	52	27,462
191 (813) Commission on the Arts	17,229.42	0.14%	15,602	0	15,602	29	15,631
192 (3189) Blind Commission Franchise	71,643.90	0.58%	64,875	0	64,875	122	64,998
193 (999) Other	1,329,847.09	10.82%	1,204,210	0	1,204,210	2,270	1,206,480
Subtotal	12,293,280.99	100.00%	11,131,876	0	11,131,876	19,847	11,151,723
Direct Bills					0		0
Total					\$11,131,876		\$11,151,723

Basis Units: Cost Per Bld By Agency Occupied Square Footage

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Lease Management Allocations

Dept:9 TFC Facilities Management and Operations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 (304) CPA Administration	36	3.48%	\$23,679	\$0	\$23,679	\$0	\$23,679
11 (809) State Preservation Brd	1	0.10%	658	0	658	55	712
42 (301) Governor	1	0.10%	658	0	658	55	712
43 (302) Attorney General	77	7.45%	50,646	0	50,646	4,205	54,851
44 (305) General Land Office	11	1.06%	7,235	0	7,235	601	7,836
48 (312) Securities	4	0.39%	2,631	0	2,631	218	2,849
50 (320) Workforce Commission	4	0.39%	2,631	0	2,631	218	2,849
55 (332) Housing & Community Affairs	3	0.29%	1,973	0	1,973	164	2,137
62 (360) Administrative Hearings	6	0.58%	3,946	0	3,946	328	4,274
63 (362) Lottery Commission	14	1.36%	9,208	0	9,208	765	9,973
67 (403) Veterans Commission	2	0.19%	1,315	0	1,315	109	1,425
68 (405) Public Safety	57	5.52%	37,491	0	37,491	3,113	40,604
69 (407) LEO Strds & Educ	1	0.10%	658	0	658	55	712
74 (451) Banking	5	0.48%	3,289	0	3,289	273	3,562
75 (452) License & Regulation	2	0.19%	1,315	0	1,315	109	1,425
76 (454) Insurance Comm	19	1.84%	12,497	0	12,497	1,038	13,535
77 (455) Railroad Comm	8	0.77%	5,262	0	5,262	437	5,699
78 (456) Plumbing Examiners	1	0.10%	658	0	658	55	712
80 (458) Alcoholic Beverage Comm	1	0.10%	658	0	658	55	712
84 (466) Consumer Credit	1	0.10%	658	0	658	55	712
103 (529) HHS Commission	284	27.49%	186,799	0	186,799	15,509	202,308
104 (530) Family & Protective Svcs	207	20.04%	136,153	0	136,153	11,304	147,457
107 (537) State Health Services	100	9.68%	65,774	0	65,774	5,461	71,235
109 (551) Agriculture	5	0.48%	3,289	0	3,289	273	3,562
110 (554) Animal Health Comm	7	0.68%	4,604	0	4,604	382	4,986
117 (580) Water Development	6	0.58%	3,946	0	3,946	328	4,274
118 (582) Environmental Quality Comm	22	2.13%	14,470	0	14,470	1,201	15,672
119 (592) Soil & Water Conservation	8	0.77%	5,262	0	5,262	437	5,699
120 (601) Tx DOT	1	0.10%	658	0	658	55	712
121 (608) Dept of Motor Vehicles	8	0.77%	5,262	0	5,262	437	5,699
122 (644) Department of Juvenile Justice	3	0.29%	1,973	0	1,973	164	2,137
123 (696) Criminal Justice	86	8.33%	56,566	0	56,566	4,696	61,262
124 (701) Tx Education Agcy	3	0.29%	1,973	0	1,973	164	2,137
182 (781) Higher Ed Coord Brd	1	0.10%	658	0	658	55	712
189 (802) Parks & Wildlife	38	3.68%	24,994	0	24,994	2,075	27,069

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Dept:9 TFC Facilities Management and Operations

Lease Management Allocations	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
		1,033	100.00%	679,448	0	679,448	54,444	733,892
Subtotal								733,892
Direct Bills						0		0
Total						\$679,448		\$733,892

Basis Units: Leases by State Agency

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Facilities Planning Allocations

Dept:9 TFC Facilities Management and Operations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 (304) CPA Administration	305,590.00	2.30%	\$8,727	\$0	\$8,727	\$0	\$8,727
8 (303) TFC Admin	131,193.00	0.99%	3,747	0	3,747	0	3,747
9 TFC Facilities Management and Opera	13,101.00	0.10%	374	0	374	0	374
10 OOG Budget, Policy and Planning Divi:	11,426.00	0.09%	326	0	326	28	354
11 (809) State Preservation Bld	9,558.00	0.07%	273	0	273	23	296
12 TFC Surplus Property	129,027.00	0.97%	3,685	0	3,685	312	3,997
14 TFC Insp & Proj Mgmt	15,238.00	0.11%	435	0	435	37	472
15 TFC Minor Const	1,654.00	0.01%	47	0	47	4	51
18 DIR Data Center	4,812.00	0.04%	137	0	137	12	149
19 DIR Go Direct/Coop Cntr	11,785.00	0.09%	337	0	337	28	365
22 DIR CTS	8,010.00	0.06%	229	0	229	19	248
23 DIR Texas.Gov	1,446.00	0.01%	41	0	41	3	45
24 (101) State Senate	84,155.16	0.63%	2,403	0	2,403	203	2,607
25 (102) Hse of Representatives	108,505.00	0.82%	3,099	0	3,099	262	3,361
26 (103) Legislative Council	117,453.85	0.88%	3,354	0	3,354	284	3,638
27 (104) Legislative Budget	39,551.41	0.30%	1,129	0	1,129	96	1,225
28 (105) Reference Library	11,508.00	0.09%	329	0	329	28	356
29 (116) Sunset Advisory Bld	13,406.37	0.10%	383	0	383	32	415
30 (201) Supreme Court	40,363.00	0.30%	1,153	0	1,153	98	1,250
32 (203) Law Examiners	6,166.00	0.05%	176	0	176	15	191
34 (211) Court of Crim Appeals	30,322.00	0.23%	866	0	866	73	939
35 (212) Crt Administration	15,147.00	0.11%	433	0	433	37	469
36 (213) Prosecuting Atty	3,921.00	0.03%	112	0	112	9	121
37 (215) Office of Capital Writs	3,140.00	0.02%	90	0	90	8	97
38 (220) Appeals Courts	21,829.00	0.16%	623	0	623	53	676
40 (242) Judicial Conduct	4,260.00	0.03%	122	0	122	10	132
41 (243) Law Library	19,917.00	0.15%	569	0	569	48	617
42 (301) Governor	63,958.00	0.48%	1,826	0	1,826	155	1,981
43 (302) Attorney General	401,512.91	3.02%	11,466	0	11,466	971	12,437
44 (305) General Land Office	113,272.00	0.85%	3,235	0	3,235	274	3,509
45 (306) State Library and Archives	216,937.00	1.63%	6,195	0	6,195	524	6,720
46 (307) Secretary of State	55,962.00	0.42%	1,598	0	1,598	135	1,733
47 (308) State Auditor	50,497.00	0.38%	1,442	0	1,442	122	1,564
48 (312) Securities	16,109.00	0.12%	460	0	460	39	499
49 (313) Dept of Information Resources	2,993.00	0.02%	85	0	85	7	93
50 (320) Workforce Commission	64,546.00	0.49%	1,843	0	1,843	156	1,999
52 (326) Emergency Services Retirement	3,554.00	0.03%	101	0	101	9	110
54 (329) Real Estate	19,373.00	0.15%	553	0	553	47	600
55 (332) Housing & Community Affairs	37,113.00	0.28%	1,060	0	1,060	90	1,150
56 (338) Pension Review	3,153.00	0.02%	90	0	90	8	98
57 (342) DOT Aviation	20,067.00	0.15%	573	0	573	49	622
58 (347) Tx Public Finance	4,012.00	0.03%	115	0	115	10	124

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Facilities Planning Allocations

Dept:9 TFC Facilities Management and Operations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
59 (352) Bond Review Board	4,318.00	0.03%	\$123	\$0	\$123	\$10	\$134
60 (356) Ethics Commission	9,708.00	0.07%	277	0	277	23	301
61 (359) Insurance Counsel	9,761.00	0.07%	279	0	279	24	302
62 (360) Administrative Hearings	32,217.00	0.24%	920	0	920	78	998
63 (362) Lottery Commission	53,199.00	0.40%	1,519	0	1,519	129	1,648
64 (364) Health Profession	3,376.00	0.03%	96	0	96	8	105
67 (403) Veterans Commission	24,546.00	0.18%	701	0	701	59	760
68 (405) Public Safety	39,279.00	0.30%	1,122	0	1,122	95	1,217
70 (409) Jail Standards	3,750.00	0.03%	107	0	107	9	116
71 (411) Fire Protection	5,437.00	0.04%	155	0	155	13	168
75 (452) License & Regulation	41,036.42	0.31%	1,172	0	1,172	99	1,271
76 (454) Insurance Comm	466,299.00	3.51%	13,316	0	13,316	1,127	14,444
77 (455) Railroad Comm	140,013.00	1.05%	3,998	0	3,998	338	4,337
80 (458) Alcoholic Beverage Comm	16,013.00	0.12%	457	0	457	39	496
86 (473) Public Utility Comm	46,000.00	0.35%	1,314	0	1,314	111	1,425
87 (475) Public Utility Counsel	7,468.00	0.06%	213	0	213	18	231
88 (476) Racing Comm	8,273.00	0.06%	236	0	236	20	256
89 (477) Emergency Commun	9,645.00	0.07%	275	0	275	23	299
90 (479) State Office of Risk Management	19,701.00	0.15%	563	0	563	48	610
91 (481) Prof Geoscientists	4,550.00	0.03%	130	0	130	11	141
92 (503) Medical Board	64,691.00	0.49%	1,847	0	1,847	156	2,004
93 (504) Dental Examiners	17,248.00	0.13%	493	0	493	42	534
95 (507) Brd of Nursing	39,655.00	0.30%	1,132	0	1,132	96	1,228
96 (508) Chiropractic Examiners	4,686.00	0.04%	134	0	134	11	145
97 (510) Tx Behavioral Health Council	30,915.00	0.23%	883	0	883	75	958
99 (513) Funeral Service Comm	5,225.00	0.04%	149	0	149	13	162
100 (514) Optometry Brd	3,472.00	0.03%	99	0	99	8	108
101 (515) Brd of Pharmacy	35,004.00	0.26%	1,000	0	1,000	85	1,084
103 (529) HHS Commission	993,175.65	7.48%	28,363	0	28,363	2,401	30,763
104 (530) Family & Protective Svcs	147,598.38	1.11%	4,215	0	4,215	357	4,572
105 (533) Phys & Occ Therapy Examiners	6,818.00	0.05%	195	0	195	16	211
107 (537) State Health Services	469,804.88	3.54%	13,417	0	13,417	1,136	14,552
108 (542) Cancer Prev & Research Inst	6,999.00	0.05%	200	0	200	17	217
109 (551) Agriculture	73,895.10	0.56%	2,110	0	2,110	179	2,289
116 (578) Vet Med Examiners	9,009.00	0.07%	257	0	257	22	279
117 (580) Water Development	61,129.98	0.46%	1,746	0	1,746	148	1,893
118 (582) Environmental Quality Comm	423,314.00	3.19%	12,089	0	12,089	1,023	13,112
120 (601) Tx DOT	4,356.00	0.03%	124	0	124	11	135
122 (644) Department of Juvenile Justice	25,435.00	0.19%	726	0	726	61	788
123 (696) Criminal Justice	29,790.00	0.22%	851	0	851	72	923
124 (701) Tx Education Agcy	151,339.00	1.14%	4,322	0	4,322	366	4,688
144 (731) Tx Womens Univ	260.00	0.00%	7	0	7	1	8

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Facilities Planning Allocations

Dept:9 TFC Facilities Management and Operations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
154 (743) UT San Antonio/State Demograp	1,087.00	0.01%	\$31	\$0	\$31	\$3	\$34
162 (752) Univ of North Texas	1,950.00	0.01%	56	0	56	5	60
163 (753) Sam Houston State	1,010.00	0.01%	29	0	29	2	31
165 (755) Stephen F. Austin Univ	296.00	0.00%	8	0	8	1	9
175 (768) TTU System	884.00	0.01%	25	0	25	2	27
178 (771) School for the Blind/Visually Imp	347,623.00	2.62%	9,927	0	9,927	840	10,768
179 (772) School for the Deaf	533,209.00	4.01%	15,227	0	15,227	1,289	16,516
182 (781) Higher Ed Coord Brd	49,778.00	0.37%	1,422	0	1,422	120	1,542
189 (802) Parks & Wildlife	5,849.00	0.04%	167	0	167	14	181
190 (808) Historical Commission	12,572.96	0.09%	359	0	359	30	389
191 (813) Commission on the Arts	4,322.00	0.03%	123	0	123	10	134
192 (3189) Blind Commission Franchise	29,294.00	0.22%	837	0	837	71	907
193 (999) Other	6,512,360.00	49.02%	185,977	0	185,977	15,742	201,720
Subtotal	13,284,188.07	100.00%	379,365	0	379,365	31,024	410,389
Direct Bills					0		0
Total					\$379,365		\$410,389

Basis Units: Sq Ftg By Agy in Blds Supported

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Dept:9 TFC Facilities Management and Operations

Other Direct Cost Allocations	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
	193 (999) Other	100	100.00%	\$(0)	\$0	\$(0)	\$0	\$(0)
Subtotal		100	100.00%	(0)	0	(0)	0	(0)
Direct Bills						0		0
Total						\$(0)		\$(0)
Basis Units: Direct Allocation to Other								

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Allocation Summary

Department	Maintenance	Utilities & Energy Mgt	Lease Management	Facilities Planning	Other Direct Cost	Total
3 (304) CPA Administration	\$1,930,093	\$518,370	\$23,679	\$8,727	\$0	\$2,480,869
8 (303) TFC Admin	418,568	67,861	0	3,747	0	490,175
9 TFC Facilities Management and Opera	151,511	17,079	0	374	0	168,964
10 OOG Budget, Policy and Planning Divi:	79,051	16,389	0	354	0	95,794
11 (809) State Preservation Bld	142,476	271,621	712	296	0	415,106
12 TFC Surplus Property	714,421	49,300	0	3,997	0	767,718
14 TFC Insp & Proj Mgmt	185,992	19,902	0	472	0	206,366
15 TFC Minor Const	20,188	2,160	0	51	0	22,400
18 DIR Data Center	18,800	9,096	0	149	0	28,045
19 DIR Go Direct/Coop Cntr	46,042	22,276	0	365	0	68,684
22 DIR CTS	55,332	26,058	0	248	0	81,639
23 DIR Texas.Gov	5,649	2,733	0	45	0	8,427
24 (101) State Senate	1,102,569	907,661	0	2,607	0	2,012,837
25 (102) Hse of Representatives	861,879	1,243,056	0	3,361	0	2,108,295
26 (103) Legislative Council	690,275	337,026	0	3,638	0	1,030,939
27 (104) Legislative Budget	228,430	115,081	0	1,225	0	344,736
28 (105) Reference Library	77,249	43,185	0	356	0	120,791
29 (116) Sunset Advisory Bld	77,287	38,144	0	415	0	115,847
30 (201) Supreme Court	285,470	175	0	1,250	0	286,895
32 (203) Law Examiners	57,054	0	0	191	0	57,245
34 (211) Court of Crim Appeals	209,303	11,296	0	939	0	221,539
35 (212) Crt Administration	138,648	0	0	469	0	139,118
36 (213) Prosecuting Atty	27,414	6,733	0	121	0	34,269
37 (215) Office of Capital Writs	16,807	11,016	0	97	0	27,920
38 (220) Appeals Courts	152,621	37,486	0	676	0	190,783
40 (242) Judicial Conduct	16,643	8,052	0	132	0	24,828
41 (243) Law Library	180,530	0	0	617	0	181,147
42 (301) Governor	478,008	149,941	712	1,981	0	630,642
43 (302) Attorney General	1,616,675	607,658	54,851	12,437	0	2,291,621
44 (305) General Land Office	606,311	397,375	7,836	3,509	0	1,015,031
45 (306) State Library and Archives	492,796	210,356	0	6,720	0	709,872
46 (307) Secretary of State	410,599	96,371	0	1,733	0	508,703
47 (308) State Auditor	291,114	143,676	0	1,564	0	436,354
48 (312) Securities	187,074	33,100	2,849	499	0	223,522
49 (313) Dept of Information Resources	11,693	5,657	0	93	0	17,443
50 (320) Workforce Commission	104,276	64,976	2,849	1,999	0	174,101
52 (326) Emergency Services Retirement	41,273	7,303	0	110	0	48,685
54 (329) Real Estate	103,698	67,963	0	600	0	172,261
55 (332) Housing & Community Affairs	289,288	47,996	2,137	1,150	0	340,570
56 (338) Pension Review	12,318	5,960	0	98	0	18,376
57 (342) DOT Aviation	0	0	0	622	0	622

Allocation Summary

Dept:9 TFC Facilities Management and Operations

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Department	Maintenance	Utilities & Energy Mgt	Lease Management	Facilities Planning	Other Direct Cost	Total
58 (347) Tx Public Finance	\$15,674	\$7,584	\$0	\$124	\$0	\$23,382
59 (352) Bond Review Board	16,870	8,162	0	134	0	25,166
60 (356) Ethics Commission	130,058	60,193	0	301	0	190,552
61 (359) Insurance Counsel	29,700	17,237	0	302	0	47,240
62 (360) Administrative Hearings	148,605	62,213	4,274	998	0	216,090
63 (362) Lottery Commission	46,169	16,271	9,973	1,648	0	74,061
64 (364) Health Profession	6,079	3,847	0	105	0	10,031
67 (403) Veterans Commission	36,159	16,483	1,425	760	0	54,827
68 (405) Public Safety	125,268	31,841	40,604	1,217	0	198,930
69 (407) LEO Stnds & Educ	0	0	712	0	0	712
70 (409) Jail Standards	14,651	7,088	0	116	0	21,855
71 (411) Fire Protection	21,104	5,445	0	168	0	26,717
74 (451) Banking	0	0	3,562	0	0	3,562
75 (452) License & Regulation	423,383	132,793	1,425	1,271	0	558,871
76 (454) Insurance Comm	1,247,329	621,896	13,535	14,444	0	1,897,203
77 (455) Railroad Comm	529,162	134,472	5,699	4,337	0	673,670
78 (456) Plumbing Examiners	0	0	712	0	0	712
80 (458) Alcoholic Beverage Comm	47,712	7,960	712	496	0	56,881
84 (466) Consumer Credit	0	0	712	0	0	712
86 (473) Public Utility Comm	178,551	46,064	0	1,425	0	226,040
87 (475) Public Utility Counsel	28,987	7,478	0	231	0	36,697
88 (476) Racing Comm	6,509	2,451	0	256	0	9,216
89 (477) Emergency Commun	18,798	11,061	0	299	0	30,158
90 (479) State Office of Risk Management	76,969	37,240	0	610	0	114,819
91 (481) Prof Geoscientists	11,006	6,130	0	141	0	17,277
92 (503) Medical Board	146,247	85,871	0	2,004	0	234,122
93 (504) Dental Examiners	32,833	19,108	0	534	0	52,475
95 (507) Brd of Nursing	80,402	46,707	0	1,228	0	128,338
96 (508) Chiropractic Examiners	10,626	5,890	0	145	0	16,661
97 (510) Tx Behavioral Health Council	91,667	56,338	0	958	0	148,963
99 (513) Funeral Service Comm	14,051	8,058	0	162	0	22,271
100 (514) Optometry Brd	6,538	4,137	0	108	0	10,782
101 (515) Brd of Pharmacy	71,908	41,332	0	1,084	0	114,325
103 (529) HHS Commission	2,424,560	1,457,162	202,308	30,763	0	4,114,793
104 (530) Family & Protective Svcs	896,768	304,737	147,457	4,572	0	1,353,533
105 (533) Phys & Occ Therapy Examiners	18,806	11,066	0	211	0	30,084
107 (537) State Health Services	370,379	142,721	71,235	14,552	0	598,888
108 (542) Cancer Prev & Research Inst	27,167	7,009	0	217	0	34,392
109 (551) Agriculture	419,626	233,618	3,562	2,289	0	659,095
110 (554) Animal Health Comm	0	0	4,986	0	0	4,986
116 (578) Vet Med Examiners	14,968	8,637	0	279	0	23,884

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Allocation Summary

Department	Maintenance	Utilities & Energy Mgt	Lease Management	Facilities Planning	Other Direct Cost	Total
117 (580) Water Development	\$327,940	\$214,342	\$4,274	\$1,893	\$0	\$548,449
118 (582) Environmental Quality Comm	344,861	66,016	15,672	13,112	0	439,661
119 (592) Soil & Water Conservation	0	0	5,699	0	0	5,699
120 (601) Tx DOT	62,590	8,982	712	135	0	72,418
121 (608) Dept of Motor Vehicles	0	0	5,699	0	0	5,699
122 (644) Department of Juvenile Justice	75,194	14,736	2,137	788	0	92,855
123 (696) Criminal Justice	214,286	49,689	61,262	923	0	326,160
124 (701) Tx Education Agcy	590,469	151,464	2,137	4,688	0	748,757
144 (731) Tx Womens Univ	2,841	940	0	8	0	3,790
154 (743) UT San Antonio/State Demograp	5,818	3,813	0	34	0	9,665
162 (752) Univ of North Texas	22,645	4,007	0	60	0	26,713
163 (753) Sam Houston State	5,406	3,543	0	31	0	8,981
165 (755) Stephen F. Austin Univ	1,156	560	0	9	0	1,725
175 (768) TTU System	10,266	1,816	0	27	0	12,110
178 (771) School for the Blind/Visually Imp	2,978,220	0	0	10,768	0	2,988,987
179 (772) School for the Deaf	5,929,693	0	0	16,516	0	5,946,210
182 (781) Higher Ed Coord Brd	35,800	13,478	712	1,542	0	51,532
189 (802) Parks & Wildlife	28,107	7,377	27,069	181	0	62,734
190 (808) Historical Commission	156,662	27,462	0	389	0	184,513
191 (813) Commission on the Arts	47,229	15,631	0	134	0	62,994
192 (3189) Blind Commission Franchise	108,700	64,998	0	907	0	174,606
193 (999) Other	2,002,331	1,206,480	0	201,720	(0)	3,410,531
Total	\$333,270,934	\$11,151,723	\$733,892	\$410,389	\$0	\$45,566,938

STATE OF TEXAS
OFFICE OF THE GOVERNOR
NATURE AND EXTENT OF SERVICES

Within the Office of the Governor, the Budget, Planning and Policy Division and the Statewide Financial Accountability Division assist agencies in the areas of budget preparation, monitoring of appropriations, fiscal analysis, audit response and program compliance. The Budget Planning and Policy Division is also responsible for the preparation of the Governor's biennial budget recommendations to the Legislature. The costs have been identified and allocated as follows:

- ♦ **Budget, Planning and Policy Division/Agency Assistance** – costs associated with providing budget assistance to state agencies have been allocated basis of total expenditures by state agency excluding capital investments, debt service and interfund transfers.
- ♦ **Budget, Planning and Policy Division/General Government** – costs associated with preparation of the Governor's budget document for presentation to the State Legislature have not been allocated.
- ♦ **Other Divisions** – costs associated with all other divisions and operations of the Governor's Office have not been allocated.

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

A. Department Costs

Description	Amount	General Admin	BPP Agy Assistance	BPP Other	Other OOG Prgs
Personnel Costs					
Salaries	20,885,680	0	776,678	1,165,016	18,943,986
Salary % Split		.00%	3.72%	5.58%	90.70%
Benefits	5,800,515	0	203,486	305,228	5,291,801
Subtotal - Personnel Costs	26,686,195	0	980,164	1,470,244	24,235,787
Services & Supplies Cost					
Professional Svcs	4,982,217	0	10,500	15,751	4,955,966
Travel	383,029	0	2,080	3,119	377,830
Supplies & Materials	307,608	0	247	370	306,991
Communication & Utilities	277,476	0	4,855	7,282	265,339
Maintenance & Repairs	138,158	0	0	0	138,158
Rentals & Leases	529,625	0	1,587	2,380	525,658
Printing & Reproduction	21,402	0	84	127	21,191
Intergovernmental Pmts	271,323,378	0	0	0	271,323,378
Public Asst. Payments	179,885,589	0	0	0	179,885,589
Other Expenses	165,882,155	0	39,210	58,816	165,784,129
Capital Outlay	335,222	0	0	0	0
Federal Pass Thru	10,596,709,615	0	0	0	10,596,709,615
State Pass Thru	1,086,698,228	0	0	0	1,086,698,228
Interest/Debt	266,886	0	0	0	0
Agency Indirect Act FY2022	618,501	0	247,400	371,101	0
Subtotal - Services & Supplies	12,308,359,089	0	305,963	458,946	12,306,992,072
Department Cost Total	12,335,045,284	0	1,286,127	1,929,190	12,331,227,859
Adjustments to Cost					
Capital Outlay	(335,222)	0	0	0	0
Interest/Debt	(266,886)	0	0	0	0
Subtotal - Adjustments	(602,108)	0	0	0	0
Total Costs After Adjustments	12,334,443,176	0	1,286,127	1,929,190	12,331,227,859
General Admin Distribution		0	0	0	0
Grand Total	\$12,334,443,176		\$1,286,127	\$1,929,190	\$12,331,227,859
			not allocated		not allocated

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

B. Incoming Costs - (Default Spread Custom%)

Department	First Incoming	Second Incoming	BPP Agy Assistance	BPP Other	Other OOG Prgs
1 Insurance Building	\$37,149	\$0	\$22,289	\$14,860	\$0
Subtotal - Building Depreciation	37,149	0	22,289	14,860	0
4 Fiscal Integrity	4,740	1,567	3,784	2,523	0
4 USAS	286	556	505	337	0
4 CAPPS FIN	11,752	547	7,379	4,920	0
4 CAPPS HR	8,285	599	5,331	3,554	0
4 Claims	310	1,287	958	639	0
4 SPA	7	104	66	44	0
4 SPRS	6	83	54	36	0
4 Treasury	1,724	959	1,610	1,073	0
4 ITD	9	11	12	8	0
Subtotal - CPA Fiscal and ITD	27,119	5,714	19,700	13,133	0
5 Statewide Procurement	1,646	343	1,193	796	0
Subtotal - CPA Statewide Procurement	1,646	343	1,193	796	0
6 P Card Rebate	(9)	0	(5)	(3)	0
6 TXMAS Rebate	(592)	0	(355)	(237)	0
6 SmartBuy Revenue	(15)	0	(9)	(6)	0
Subtotal - CPA Rebates	(616)	0	(369)	(246)	0
7 Complex Security	16,961	14	10,185	6,790	0
Subtotal - DPS Capitol Security	16,961	14	10,185	6,790	0
9 Maintenance	74,900	4,151	47,431	31,620	0
9 Utilities & Energy Mgt	16,358	31	9,833	6,556	0
9 Facilities Planning	326	28	212	142	0
Subtotal - TFC Facilities Management :	91,584	4,210	57,476	38,318	0
10 BPP Agy Assistance	0	22	13	9	0
Subtotal - OOG Budget, Policy and Pla	0	22	13	9	0
Total Incoming	173,844	10,302	110,488	73,658	0
C. Total Allocated	\$12,334,627,322	\$1,396,615	\$2,002,848	\$12,331,227,859	99.97%
		0.01%	0.02%		

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

BPP Agy Assistance Allocations

Dept:10 OOG Budget, Policy and Planning Division

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 (304) CPA Administration	248,917,555.15	0.15%	\$2,140	\$0	\$2,140	\$0	\$2,140
4 CPA Fiscal and ITD	141,477,563.41	0.09%	1,216	0	1,216	0	1,216
5 CPA Statewide Procurement	9,085,673.02	0.01%	78	0	78	0	78
7 DPS Capitol Security	31,413,199.00	0.02%	270	0	270	0	270
8 (303) TFC Admin	5,825,201.84	0.00%	50	0	50	0	50
9 TFC Facilities Management and Opera	48,096,333.95	0.03%	413	0	413	0	413
10 OOG Budget, Policy and Planning Divi:	2,596,827.64	0.00%	22	0	22	0	22
11 (809) State Preservation Brd	14,373,365.79	0.01%	124	0	124	1	124
12 TFC Surplus Property	3,609,716.88	0.00%	31	0	31	0	31
13 TFC Other	302,921,943.38	0.19%	2,604	0	2,604	12	2,615
14 TFC Insp & Proj Mgmt	5,188,496.83	0.00%	45	0	45	0	45
15 TFC Minor Const	1,595,900.22	0.00%	14	0	14	0	14
18 DIR Data Center	423,089,111.00	0.26%	3,637	0	3,637	16	3,653
22 DIR CTS	128,128,539.00	0.00%	68	0	68	0	68
23 DIR Texas.Gov	47,895,943.98	0.03%	1,101	0	1,101	5	1,106
24 (101) State Senate	44,328,485.72	0.03%	381	0	381	2	383
25 (102) Hse of Representatives	51,104,188.37	0.03%	439	0	439	2	441
26 (103) Legislative Council	48,640,611.23	0.03%	418	0	418	2	420
27 (104) Legislative Budget	15,551,216.51	0.01%	134	0	134	1	134
28 (105) Reference Library	1,980,286.30	0.00%	17	0	17	0	17
29 (116) Sunset Advisory Brd	2,818,071.13	0.00%	24	0	24	0	24
30 (201) Supreme Court	39,455,474.53	0.02%	339	0	339	2	341
34 (211) Court of Crim Appeals	19,988,976.68	0.01%	172	0	172	1	173
35 (212) Crt Administration	103,988,334.51	0.06%	894	0	894	4	898
36 (213) Prosecuting Atty	547,426.12	0.00%	5	0	5	0	5
37 (215) Office of Capital Writs	2,848,041.95	0.00%	24	0	24	0	25
38 (220) Appeals Courts	52,838,327.96	0.03%	454	0	454	2	456
39 (241) District Courts	194,588,993.79	0.12%	1,673	0	1,673	7	1,680
40 (242) Judicial Conduct	1,469,648.30	0.00%	13	0	13	0	13
41 (243) Law Library	1,186,010.36	0.00%	10	0	10	0	10
42 (301) Governor	484,044,900.59	0.30%	4,161	0	4,161	19	4,179
43 (302) Attorney General	574,512,710.06	0.36%	4,938	0	4,938	22	4,960
44 (305) General Land Office	2,287,551,067.18	1.41%	19,663	0	19,663	88	19,751
45 (306) State Library and Archives	23,587,324.74	0.01%	203	0	203	1	204
46 (307) Secretary of State	65,784,695.83	0.04%	565	0	565	3	568
47 (308) State Auditor	24,199,411.85	0.01%	208	0	208	1	209
48 (312) Securities	8,496,804.15	0.01%	73	0	73	0	73
49 (313) Dept of Information Resources	8,098,723.00	0.01%	70	0	70	0	70
50 (320) Workforce Commission	3,765,880,165.02	2.33%	32,371	0	32,371	144	32,515
51 (323) Teacher Retirement	4,265,782,854.16	2.64%	36,668	0	36,668	164	36,831
52 (326) Emergency Services Retirement	771,180.57	0.00%	7	0	7	0	7

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

BPP Agy Assistance Allocations

Dept:10 OOG Budget, Policy and Planning Division

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
53 (327) Employees Retirement	1,835,037,258.44	1.13%	\$15,774	\$0	\$15,774	\$70	\$15,844
54 (329) Real Estate	15,220,609.33	0.01%	131	0	131	1	131
55 (332) Housing & Community Affairs	2,200,332,861.77	1.36%	18,914	0	18,914	84	18,998
56 (338) Pension Review	1,353,075.50	0.00%	12	0	12	0	12
58 (347) Tx Public Finance	114,238,224.56	0.07%	982	0	982	4	986
59 (352) Bond Review Board	1,114,554.42	0.00%	10	0	10	0	10
60 (356) Ethics Commission	3,356,133.99	0.00%	29	0	29	0	29
61 (359) Insurance Counsel	1,202,543.29	0.00%	10	0	10	0	10
62 (360) Administrative Hearings	12,883,250.96	0.01%	111	0	111	0	111
63 (362) Lottery Commission	1,043,521,702.74	0.65%	8,970	0	8,970	40	9,010
64 (364) Health Profession	1,389,659.74	0.00%	12	0	12	0	12
66 (401) Adjutant General	1,189,280,181.99	0.74%	10,223	0	10,223	46	10,268
67 (403) Veterans Commission	60,584,241.68	0.04%	521	0	521	2	523
68 (405) Public Safety	1,493,531,090.15	0.92%	12,838	0	12,838	57	12,895
69 (407) LEO Snds & Educ	9,619,921.39	0.01%	83	0	83	0	83
70 (409) Jail Standards	1,773,650.07	0.00%	15	0	15	0	15
71 (411) Fire Protection	2,512,834.66	0.00%	22	0	22	0	22
72 (448) Office of Employee Insured Coun	10,241,117.67	0.01%	88	0	88	0	88
73 (450) Savings & Mortgage Lending	7,029,897.00	0.00%	60	0	60	0	61
74 (451) Banking	26,087,404.21	0.02%	224	0	224	1	225
75 (452) License & Regulation	52,724,259.11	0.03%	453	0	453	2	455
76 (454) Insurance Comm	138,509,247.16	0.09%	1,191	0	1,191	5	1,196
77 (455) Railroad Comm	154,463,995.29	0.10%	1,328	0	1,328	6	1,334
78 (456) Plumbing Examiners	3,111,946.86	0.00%	27	0	27	0	27
79 (457) Public Accountancy	5,038,256.62	0.00%	43	0	43	0	44
80 (458) Alcoholic Beverage Comm	61,353,427.00	0.04%	527	0	527	2	530
81 (459) Architectural Examiners	2,621,651.16	0.00%	23	0	23	0	23
82 (460) Professional Engineers	4,388,300.24	0.00%	38	0	38	0	38
84 (466) Consumer Credit	7,215,949.15	0.00%	62	0	62	0	62
85 (469) Credit Union Dept	3,812,768.76	0.00%	33	0	33	0	33
86 (473) Public Utility Comm	21,836,021.25	0.01%	188	0	188	1	189
87 (475) Public Utility Counsel	1,604,916.99	0.00%	14	0	14	0	14
88 (476) Racing Comm	6,634,930.16	0.00%	57	0	57	0	57
89 (477) Emergency Commun	55,398,013.42	0.03%	476	0	476	2	478
90 (479) State Office of Risk Management	44,861,324.51	0.03%	386	0	386	2	387
91 (481) Prof Geoscientists	471,961.26	0.00%	4	0	4	0	4
92 (503) Medical Board	19,001,728.62	0.01%	163	0	163	1	164
93 (504) Dental Examiners	4,628,398.38	0.00%	40	0	40	0	40
94 (506) MDA Cancer Cntr	304,185,310.44	0.19%	2,615	0	2,615	12	2,626
95 (507) Brd of Nursing	13,745,796.74	0.01%	118	0	118	1	119
96 (508) Chiropractic Examiners	1,079,495.74	0.00%	9	0	9	0	9
97 (510) Tx Behavioral Health Council	1,091,348.87	0.00%	9	0	9	0	9

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

BPP Agy Assistance Allocations

Dept:10 OOG Budget, Policy and Planning Division

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
98 (512) Podiatric Med Examiners	4,006,709.95	0.00%	\$34	\$0	\$34	\$0	\$35
99 (513) Funeral Service Comm	837,056.00	0.00%	7	0	7	0	7
100 (514) Optometry Bld	550,743.63	0.00%	5	0	5	0	5
101 (515) Bld of Pharmacy	9,804,493.50	0.01%	84	0	84	0	85
103 (529) HHS Commission	66,188,950,421.03	40.92%	568,945	0	568,945	2,537	571,482
104 (530) Family & Protective Svcs	2,294,354,247.83	1.42%	19,722	0	19,722	88	19,810
105 (533) Phys & Occ Therapy Examiners	1,586,881.87	0.00%	14	0	14	0	14
106 (535) Low Level Radioactive Waste Dis	394,325.65	0.00%	3	0	3	0	3
107 (537) State Health Services	3,597,236,825.41	2.22%	30,921	0	30,921	138	31,059
108 (542) Cancer Prev & Research Inst	96,869,200.43	0.06%	833	0	833	4	836
109 (551) Agriculture	883,127,131.58	0.55%	7,591	0	7,591	34	7,625
110 (554) Animal Health Comm	18,121,291.11	0.01%	156	0	156	1	156
111 (555) AgriLife Extension	67,985,478.53	0.04%	584	0	584	3	587
112 (556) AgriLife Research	74,583,610.69	0.05%	641	0	641	3	644
113 (557) Vet Med Diagnostic Lab	7,196,297.54	0.00%	62	0	62	0	62
114 (575) Division of Emergency Managem	1,106,653,863.08	0.68%	9,513	0	9,513	42	9,555
115 (576) Forest Service	98,305,322.01	0.06%	845	0	845	4	849
116 (578) Vet Med Examiners	1,585,011.46	0.00%	14	0	14	0	14
117 (580) Water Development	292,979,212.47	0.18%	2,518	0	2,518	11	2,530
118 (582) Environmental Quality Comm	339,896,478.72	0.21%	2,922	0	2,922	13	2,935
119 (592) Soil & Water Conservation	51,593,290.80	0.03%	443	0	443	2	445
120 (601) Tx DOT	13,191,941,935.14	8.16%	113,395	0	113,395	506	113,901
121 (608) Dept of Motor Vehicles	134,140,491.36	0.08%	1,153	0	1,153	5	1,158
122 (644) Department of Juvenile Justice	327,212,647.77	0.20%	2,813	0	2,813	13	2,825
123 (696) Criminal Justice	3,875,780,778.20	2.40%	33,315	0	33,315	149	33,464
124 (701) Tx Education Agy	36,581,397,084.59	22.61%	314,445	0	314,445	1,402	315,848
126 (709) TAMU Health Science Cntr	185,179,811.57	0.11%	1,592	0	1,592	7	1,599
127 (710) TAMU System	139,474,746.10	0.09%	1,199	0	1,199	5	1,204
128 (711) TAMU Main	620,566,083.65	0.38%	5,334	0	5,334	24	5,358
129 (712) Engineering Exp Station	57,720,192.47	0.04%	496	0	496	2	498
130 (713) Tarlton State Univ	61,795,645.07	0.04%	531	0	531	2	534
131 (714) UT Arlington	195,469,718.29	0.12%	1,680	0	1,680	7	1,688
132 (715) Prairie View Univ	92,684,524.92	0.06%	797	0	797	4	800
133 (716) Engineering Extension Svc	9,459,234.39	0.01%	81	0	81	0	82
134 (717) Tx Southern Univ	80,858,353.17	0.05%	695	0	695	3	698
135 (718) TAMU Galveston	18,293,298.35	0.01%	157	0	157	1	158
136 (719) Tx State Technical College	121,644,929.71	0.08%	1,046	0	1,046	5	1,050
137 (720) UT System	260,462,465.13	0.16%	2,239	0	2,239	10	2,249
138 (721) UT Austin	889,727,989.15	0.55%	7,648	0	7,648	34	7,682
139 (723) UT Med Branch Galveston	409,960,253.34	0.25%	3,524	0	3,524	16	3,540
140 (724) UT El Paso	126,562,259.54	0.08%	1,088	0	1,088	5	1,093
141 (727) Tx Transportation Instit	9,258,121.41	0.01%	80	0	80	0	80

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

BPP Agy Assistance Allocations

Dept:10 OOG Budget, Policy and Planning Division

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
142 (729) UT Southwestern Medical	199,821,757.41	0.12%	\$1,718	\$0	\$1,718	\$8	\$1,725
143 (730) University of Houston	334,136,229.06	0.21%	2,872	0	2,872	13	2,885
144 (731) Tx Womens Univ	102,249,908.77	0.06%	879	0	879	4	883
145 (732) TAMU Kingsville	59,063,396.18	0.04%	508	0	508	2	510
146 (733) Texas Tech Univ	279,449,235.49	0.17%	2,402	0	2,402	11	2,413
147 (734) Lamar Univ	84,723,077.57	0.05%	728	0	728	3	732
148 (735) Midwestern Univ	27,147,075.73	0.02%	233	0	233	1	234
150 (737) Angelo State Univ	42,852,844.90	0.03%	368	0	368	2	370
151 (738) UT Dallas	195,717,773.02	0.12%	1,682	0	1,682	8	1,690
152 (739) TTU Health Science Cntr	191,041,711.29	0.12%	1,642	0	1,642	7	1,649
153 (742) UT Permian Basin	33,460,409.92	0.02%	288	0	288	1	289
154 (743) UT San Antonio/State Demograp	182,041,640.11	0.11%	1,565	0	1,565	7	1,572
155 (744) UTHSC Houston	251,275,903.74	0.16%	2,160	0	2,160	10	2,170
156 (745) UTHSC San Antonio	197,700,786.04	0.12%	1,699	0	1,699	8	1,707
157 (746) UT Rio Grande Valley	209,188,509.02	0.13%	1,798	0	1,798	8	1,806
159 (749) Tx A&M SA	36,020,481.16	0.02%	310	0	310	1	311
160 (750) UT Tyler	44,581,696.70	0.03%	383	0	383	2	385
161 (751) TAMU Commerce	69,739,021.90	0.04%	599	0	599	3	602
162 (752) Univ of North Texas	218,538,953.38	0.14%	1,879	0	1,879	8	1,887
163 (753) Sam Houston State	113,109,414.51	0.07%	972	0	972	4	977
164 (754) Texas State Univ San Marcos	209,763,073.84	0.13%	1,803	0	1,803	8	1,811
165 (755) Stephen F. Austin Univ	60,997,243.88	0.04%	524	0	524	2	527
166 (756) Sul Ross Univ	16,592,546.36	0.01%	143	0	143	1	143
167 (757) West Texas A&M Univ	57,178,506.87	0.04%	491	0	491	2	494
168 (758) Board of Regents TSU Sys	14,281,088.57	0.01%	123	0	123	1	123
169 (759) UH Clear Lake	56,621,508.95	0.04%	487	0	487	2	489
170 (760) TAMU Corpus Christi	79,521,865.96	0.05%	684	0	684	3	687
171 (761) Tx A&M International Univ	46,636,214.78	0.03%	401	0	401	2	403
172 (763) UNTHSC	114,379,536.32	0.07%	983	0	983	4	988
173 (764) TAMU Texarkana	22,016,776.11	0.01%	189	0	189	1	190
174 (765) UH Victoria	25,131,147.12	0.02%	216	0	216	1	217
175 (768) TTU System	13,764,877.37	0.01%	118	0	118	1	119
176 (769) UNT System	18,827,450.80	0.01%	162	0	162	1	163
177 (770) TAMU Cntrl Texas	16,134,133.16	0.01%	139	0	139	1	139
178 (771) School for the Blind/Visually Imp	34,747,807.84	0.02%	299	0	299	1	300
179 (772) School for the Deaf	41,979,029.58	0.03%	361	0	361	2	362
180 (773) UNT Dallas	28,677,788.67	0.02%	247	0	247	1	248
181 (774) TTU HSC El Paso	71,794,603.63	0.04%	617	0	617	3	620
182 (781) Higher Ed Coord Bld	574,901,125.35	0.36%	4,942	0	4,942	22	4,964
183 (783) UH System	15,956,339.22	0.01%	137	0	137	1	138
184 (784) UH Downtown	57,472,228.18	0.01%	494	0	494	2	496
185 (785) UT Health Cntr Tyler	72,973,748.13	0.05%	627	0	627	3	630

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

BPP Agv Assistance Allocations

Dept:10 OOG Budget, Policy and Planning Division

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
186 (787) Lamar Orange	16,394,091.45	0.01%	\$141	\$0	\$141	\$1	\$142
187 (788) Lamar Port Arthur	17,470,837.31	0.01%	150	0	150	1	151
188 (789) Lamar Inst of Technology	20,052,956.60	0.01%	172	0	172	1	173
189 (802) Parks & Wildlife	472,483,639.38	0.29%	4,061	0	4,061	18	4,079
190 (808) Historical Commission	47,055,865.36	0.03%	404	0	404	2	406
191 (813) Commission on the Arts	11,702,064.71	0.01%	101	0	101	0	101
193 (999) Other	1,673,939,468.09	1.03%	14,389	0	14,389	64	14,453
Subtotal	161,757,782,198.09	100.00%	1,390,434	0	1,390,434	6,181	1,396,615
Direct Bills					0		0
Total					\$1,390,434		\$1,396,615

Basis Units: Operating Exp By Agency

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Allocation Summary

Department	BPP Agy Assistance	BPP Other	Other OOG Prgs	Total
3 (304) CPA Administration	\$2,140	\$0	\$0	\$2,140
4 CPA Fiscal and ITD	1,216	0	0	1,216
5 CPA Statewide Procurement	78	0	0	78
7 DPS Capitol Security	270	0	0	270
8 (303) TFC Admin	50	0	0	50
9 TFC Facilities Management and Opera	413	0	0	413
10 OOG Budget, Policy and Planning Divi:	22	0	0	22
11 (809) State Preservation Brd	124	0	0	124
12 TFC Surplus Property	31	0	0	31
13 TFC Other	2,615	0	0	2,615
14 TFC Insp & Proj Mgmt	45	0	0	45
15 TFC Minor Const	14	0	0	14
18 DIR Data Center	3,653	0	0	3,653
19 DIR Go Direct/Coop Cntr	68	0	0	68
22 DIR CTS	1,106	0	0	1,106
23 DIR Texas.Gov	414	0	0	414
24 (101) State Senate	383	0	0	383
25 (102) Hse of Representatives	441	0	0	441
26 (103) Legislative Council	420	0	0	420
27 (104) Legislative Budget	134	0	0	134
28 (105) Reference Library	17	0	0	17
29 (116) Sunset Advisory Brd	24	0	0	24
30 (201) Supreme Court	341	0	0	341
34 (211) Court of Crim Appeals	173	0	0	173
35 (212) Crt Administration	898	0	0	898
36 (213) Prosecuting Atty	5	0	0	5
37 (215) Office of Capital Writs	25	0	0	25
38 (220) Appeals Courts	456	0	0	456
39 (241) District Courts	1,680	0	0	1,680
40 (242) Judicial Conduct	13	0	0	13
41 (243) Law Library	10	0	0	10
42 (301) Governor	4,179	0	0	4,179
43 (302) Attorney General	4,960	0	0	4,960
44 (305) General Land Office	19,751	0	0	19,751
45 (306) State Library and Archives	204	0	0	204
46 (307) Secretary of State	568	0	0	568
47 (308) State Auditor	209	0	0	209
48 (312) Securities	73	0	0	73
49 (313) Dept of Information Resources	70	0	0	70
50 (320) Workforce Commission	32,515	0	0	32,515
51 (323) Teacher Retirement	36,831	0	0	36,831

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Allocation Summary

Department	BPP Agcy Assistance	BPP Other	Other OOG Prgs	Total
52 (326) Emergency Services Retirement	\$7	\$0	\$0	\$7
53 (327) Employees Retirement	15,844	0	0	15,844
54 (329) Real Estate	131	0	0	131
55 (332) Housing & Community Affairs	18,998	0	0	18,998
56 (338) Pension Review	12	0	0	12
58 (347) Tx Public Finance	986	0	0	986
59 (352) Bond Review Board	10	0	0	10
60 (356) Ethics Commission	29	0	0	29
61 (359) Insurance Counsel	10	0	0	10
62 (360) Administrative Hearings	111	0	0	111
63 (362) Lottery Commission	9,010	0	0	9,010
64 (364) Health Profession	12	0	0	12
66 (401) Adjutant General	10,268	0	0	10,268
67 (403) Veterans Commission	523	0	0	523
68 (405) Public Safety	12,895	0	0	12,895
69 (407) LEO Stnds & Educ	83	0	0	83
70 (409) Jail Standards	15	0	0	15
71 (411) Fire Protection	22	0	0	22
72 (448) Office of Employee Insured Coun	88	0	0	88
73 (450) Savings & Mortgage Lending	61	0	0	61
74 (451) Banking	225	0	0	225
75 (452) License & Regulation	455	0	0	455
76 (454) Insurance Comm	1,196	0	0	1,196
77 (455) Railroad Comm	1,334	0	0	1,334
78 (456) Plumbing Examiners	27	0	0	27
79 (457) Public Accountancy	44	0	0	44
80 (458) Alcoholic Beverage Comm	530	0	0	530
81 (459) Architectural Examiners	23	0	0	23
82 (460) Professional Engineers	38	0	0	38
84 (466) Consumer Credit	62	0	0	62
85 (469) Credit Union Dept	33	0	0	33
86 (473) Public Utility Comm	189	0	0	189
87 (475) Public Utility Counsel	14	0	0	14
88 (476) Racing Comm	57	0	0	57
89 (477) Emergency Commun	478	0	0	478
90 (479) State Office of Risk Management	387	0	0	387
91 (481) Prof Geoscientists	4	0	0	4
92 (503) Medical Board	164	0	0	164
93 (504) Dental Examiners	40	0	0	40
94 (506) MDA Cancer Cntr	2,626	0	0	2,626
95 (507) Brd of Nursing	119	0	0	119

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Allocation Summary

Department	BPP Agcy Assistance	BPP Other	Other OOG Prgs	Total
96 (508) Chiropractic Examiners	\$9	\$0	\$0	\$9
97 (510) Tx Behavioral Health Council	9	0	0	9
98 (512) Podiatric Med Examiners	35	0	0	35
99 (513) Funeral Service Comm	7	0	0	7
100 (514) Optometry Bnd	5	0	0	5
101 (515) Bnd of Pharmacy	85	0	0	85
103 (529) HHS Commission	571,482	0	0	571,482
104 (530) Family & Protective Svcs	19,810	0	0	19,810
105 (533) Phys & Occ Therapy Examiners	14	0	0	14
106 (535) Low Level Radioactive Waste Dis	3	0	0	3
107 (537) State Health Services	31,059	0	0	31,059
108 (542) Cancer Prev & Research Inst	836	0	0	836
109 (551) Agriculture	7,625	0	0	7,625
110 (554) Animal Health Comm	156	0	0	156
111 (555) AgriLife Extension	587	0	0	587
112 (556) AgriLife Research	644	0	0	644
113 (557) Vet Med Diagnostic Lab	62	0	0	62
114 (575) Division of Emergency Managem	9,555	0	0	9,555
115 (576) Forest Service	849	0	0	849
116 (578) Vet Med Examiners	14	0	0	14
117 (580) Water Development	2,530	0	0	2,530
118 (582) Environmental Quality Comm	2,935	0	0	2,935
119 (592) Soil & Water Conservation	445	0	0	445
120 (601) Tx DOT	113,901	0	0	113,901
121 (608) Dept of Motor Vehicles	1,158	0	0	1,158
122 (644) Department of Juvenile Justice	2,825	0	0	2,825
123 (696) Criminal Justice	33,464	0	0	33,464
124 (701) Tx Education Agcy	315,848	0	0	315,848
126 (709) TAMU Health Science Cntr	1,599	0	0	1,599
127 (710) TAMU System	1,204	0	0	1,204
128 (711) TAMU Main	5,358	0	0	5,358
129 (712) Engineering Exp Station	498	0	0	498
130 (713) Tarlton State Univ	534	0	0	534
131 (714) UT Arlington	1,688	0	0	1,688
132 (715) Prairie View Univ	800	0	0	800
133 (716) Engineering Extension Svc	82	0	0	82
134 (717) Tx Southern Univ	698	0	0	698
135 (718) TAMU Galveston	158	0	0	158
136 (719) Tx State Technical College	1,050	0	0	1,050
137 (720) UT System	2,249	0	0	2,249
138 (721) UT Austin	7,682	0	0	7,682

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Allocation Summary

Dept:10 OOG Budget, Policy and Planning Division

Department	BPP Agy Assistance	BPP Other	Other OOG Prgs	Total
139 (723) UT Med Branch Galveston	\$3,540	\$0	\$0	\$3,540
140 (724) UT El Paso	1,093	0	0	1,093
141 (727) Tx Transportation Insitit	80	0	0	80
142 (729) UT Southwestern Medical	1,725	0	0	1,725
143 (730) University of Houston	2,885	0	0	2,885
144 (731) Tx Womens Univ	883	0	0	883
145 (732) TAMU Kingsville	510	0	0	510
146 (733) Texas Tech Univ	2,413	0	0	2,413
147 (734) Lamar Univ	732	0	0	732
148 (735) Midwestern Univ	234	0	0	234
150 (737) Angelo State Univ	370	0	0	370
151 (738) UT Dallas	1,690	0	0	1,690
152 (739) TTU Health Science Cntr	1,649	0	0	1,649
153 (742) UT Permian Basin	289	0	0	289
154 (743) UT San Antonio/State Demograp	1,572	0	0	1,572
155 (744) UTHSC Houston	2,170	0	0	2,170
156 (745) UTHSC San Antonio	1,707	0	0	1,707
157 (746) UT Rio Grande Valley	1,806	0	0	1,806
159 (749) Tx A&M SA	311	0	0	311
160 (750) UT Tyler	385	0	0	385
161 (751) TAMU Commerce	602	0	0	602
162 (752) Univ of North Texas	1,887	0	0	1,887
163 (753) Sam Houston State	977	0	0	977
164 (754) Texas State Univ San Marcos	1,811	0	0	1,811
165 (755) Stephen F. Austin Univ	527	0	0	527
166 (756) Sul Ross Univ	143	0	0	143
167 (757) West Texas A&M Univ	494	0	0	494
168 (758) Board of Regents TSU Sys	123	0	0	123
169 (759) UH Clear Lake	489	0	0	489
170 (760) TAMU Corpus Christi	687	0	0	687
171 (761) Tx A&M International Univ	403	0	0	403
172 (763) UNTHSC	988	0	0	988
173 (764) TAMU Texarkana	190	0	0	190
174 (765) UH Victoria	217	0	0	217
175 (768) TTU System	119	0	0	119
176 (769) UNT System	163	0	0	163
177 (770) TAMU Cntrl Texas	139	0	0	139
178 (771) School for the Blind/Visually Imp	300	0	0	300
179 (772) School for the Deaf	362	0	0	362
180 (773) UNT Dallas	248	0	0	248
181 (774) TTU HSC El Paso	620	0	0	620

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

Allocation Summary

Department	BPP Agy Assistance	BPP Other	Other OOG Prgs	Total
182 (781) Higher Ed Coord Brd	\$4,964	\$0	\$0	\$4,964
183 (783) UH System	138	0	0	138
184 (784) UH Downtown	496	0	0	496
185 (785) UT Health Cntr Tyler	630	0	0	630
186 (787) Lamar Orange	142	0	0	142
187 (788) Lamar Port Arthur	151	0	0	151
188 (789) Lamar Inst of Technology	173	0	0	173
189 (802) Parks & Wildlife	4,079	0	0	4,079
190 (808) Historical Commission	406	0	0	406
191 (813) Commission on the Arts	101	0	0	101
193 (999) Other	14,453	0	0	14,453
Total	\$1,396,615	\$0	\$0	\$1,396,615

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.

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

A. Department Costs

Description	Amount	General Admin	Bid Maintenance	Other SPB
Personnel Costs				
Salaries	8,993,254	1,417,486	2,699,140	4,876,628
Salary % Split		15.76%	30.01%	54.23%
Benefits	2,949,134	472,003	876,197	1,600,934
Subtotal - Personnel Costs	11,942,388	1,889,489	3,575,337	6,477,562
Services & Supplies Cost				
Professional Svcs	70,472	3,835	27,960	38,677
Travel	21,011	2,256	2,066	16,689
Materials & Supplies	2,289,387	10,417	283,955	1,995,015
Communication & Utilities	189,673	39,112	44,770	105,791
Maintenance & Repairs	1,282,096	4,277	554,636	723,183
Rental & Leases	796,133	1,491	17,310	777,332
Printing & Reproduction	27,277	0	726	26,551
Other Expenses	2,798,934	21,939	993,511	1,783,484
Capital Outlay	1,842,518	0	0	0
Interest	130	0	0	0
Subtotal - Services & Supplies	9,317,631	83,327	1,924,934	5,466,722
Department Cost Total	21,260,019	1,972,816	5,500,271	11,944,284
Adjustments to Cost				
Capital Outlay	(1,842,518)	0	0	0
Interest	(130)	0	0	0
Subtotal - Adjustments	(1,842,648)	0	0	0
Total Costs After Adjustments	19,417,371	1,972,816	5,500,271	11,944,284
General Admin Distribution		(1,972,816)	702,887	1,269,929
Grand Total	\$19,417,371		\$6,203,158	\$13,214,213
				not allocated

STATE OF TEXAS
FY 2024 STATEWIDE COST ALLOCATION PLAN

B. Incoming Costs - (Default Spread Salary%)

Department	First Incoming	Second Incoming	Bid Maintenance	Other SPB
1 Sam Houston Building	\$35,990	\$0	\$12,823	\$23,167
Subtotal - Building Depreciation	35,990	0	12,823	23,167
4 Fiscal Integrity	29,955	9,903	14,201	25,657
4 USAS	2,243	4,356	2,351	4,248
4 CAPPS FIN	64,691	3,013	24,122	43,582
4 CAPPS HR	59,735	4,321	22,822	41,234
4 Claims	2,429	10,086	4,459	8,056
4 SPA	180	2,777	1,054	1,904
4 USPS	291	59,112	21,165	38,239
4 SPRS	45	601	230	416
4 Treasury	10,896	6,063	6,042	10,917
4 ITD	112	137	89	160
Subtotal - CPA Fiscal and ITD	170,578	100,369	96,535	174,412
5 Statewide Procurement	10,316	2,150	4,441	8,024
5 Mail & Messenger	10,303	2,223	4,463	8,063
Subtotal - CPA Statewide Procurement	20,618	4,373	8,904	16,087
6 P Card Rebate	(474)	0	(169)	(305)
6 TXMAS Rebate	(1,056)	0	(376)	(680)
6 SmartBuy Revenue	(475)	0	(169)	(306)
Subtotal - CPA Rebates	(2,005)	0	(714)	(1,291)
7 Building Security	149,001	109	53,126	95,984
7 Complex Security	49,284	39	17,573	31,750
Subtotal - DPS Capitol Security	198,285	148	70,699	127,734
9 Maintenance	134,994	7,482	50,762	91,714
9 Utilities & Energy Mgt	271,110	511	96,775	174,846
9 Lease Management	658	55	254	459
9 Facilities Planning	273	23	105	191
Subtotal - TFC Facilities Management :	407,035	8,070	147,896	267,209
10 BPP Agy Assistance	124	1	44	80

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B. Incoming Costs - (Default Spread Salary%)

Department	First Incoming	Second Incoming	Bid Maintenance	Other SPB
Subtotal - OOG Budget, Policy and Pla	\$124	\$1	\$44	\$80
11 Bid Maintenance	0	379,206	135,106	244,100
Subtotal - (809) State Preservation Brd	0	379,206	135,106	244,100
Total Incoming	830,625	492,167	471,292	851,500
C. Total Allocated		\$20,740,163	\$6,674,450	\$14,065,713
			32.18%	67.82%

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Bid Maintenance Allocations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
11 (809) State Preservation Brd	23,642	5.83%	\$379,206	\$0	\$379,206	\$0	\$379,206
24 (101) State Senate	98,254	24.25%	1,575,946	0	1,575,946	45,155	1,621,101
25 (102) Hse of Representatives	239,871	59.20%	3,847,414	0	3,847,414	110,239	3,957,653
27 (104) Legislative Budget	471	0.12%	7,555	0	7,555	216	7,771
28 (105) Reference Library	9,241	2.28%	148,221	0	148,221	4,247	152,468
42 (301) Governor	13,281	3.28%	213,021	0	213,021	6,104	219,124
46 (307) Secretary of State	4,733	1.17%	75,915	0	75,915	2,175	78,090
193 (999) Other	15,700	3.87%	251,820	0	251,820	7,215	259,036
Subtotal	405,193	100.00%	6,499,098	0	6,499,098	175,352	6,674,450
Direct Bills					0		0
Total					\$6,499,098		\$6,674,450

Basis Units: Square Footage Occupied by Agency in Bids Maintained

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Allocation Summary

Department	Bld Maintenance	Other SPB	Total
11 (809) State Preservation Brd	\$379,206	\$0	\$379,206
24 (101) State Senate	1,621,101	0	1,621,101
25 (102) Hse of Representatives	3,957,653	0	3,957,653
27 (104) Legislative Budget	7,771	0	7,771
28 (105) Reference Library	152,468	0	152,468
42 (301) Governor	219,124	0	219,124
46 (307) Secretary of State	78,090	0	78,090
193 (999) Other	259,036	0	259,036
Total	\$6,674,450	\$0	\$6,674,450