

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)

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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

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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
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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

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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

STATE OF TEXAS
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Department / Budget Account	(352) Bond Review Board	(356) Ethics Commission	(359) Insurance Counsel	(360)		(362) Lottery Commission	(364) Health Profession	(370) Tx		(401) Adjutant General	(403) Veterans Commission	(405) Public Safety
				Hearings	Administrative			Resid	Constr			
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
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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

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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
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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)

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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
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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
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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
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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

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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