

STATE OF TEXAS
FY 2025 STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED COSTS WITH CARRY FORWARD ADJUSTMENT

Department / Budget Account	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
Building Depreciation	3,528	-	130,957	14,101	-	255,386	28,483	80,015	(12,962)	(17,799)
Equipment Depreciation	-	-	-	-	-	-	-	-	-	-
(304) CPA Administration	-	-	-	-	-	-	-	-	-	-
CPA Fiscal and ITD	6,324	1,983	12,371	350	-	-	40,758	83,203	(14,411)	(38,679)
CPA Statewide Procurement	13,635	535	10,402	1,888	-	-	1,302	11,512	(63)	(141)
CPA Rebates	(367)	(59)	(923)	(180)	-	-	(170)	(300)	-	-
DPS Capitol Security	(25,214)	(2,263)	14,466	(8,398)	-	-	19,415	50,139	(4,459)	(8,081)
(303) TFC Admin	710,744	119,189	1,947,950	274,516	-	-	-	-	-	-
TFC Facilities Management and Operations	332,765	-	994,385	105,365	-	-	447,834	(7,617)	(57,908)	27,542
OOG Budget, Policy and Planning Division	38	3,703	52	24	-	-	5,373	371	(92)	(1,143)
(809) State Preservation Brd	-	-	-	-	-	-	-	-	-	-
Total	\$ 1,041,453	\$ 123,087	\$ 3,109,660	\$ 387,666	\$ -	\$ 255,386	\$ 542,995	\$ 217,323	\$ (89,894)	\$ (38,301)

STATE OF TEXAS
FY 2025 STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED COSTS WITH CARRY FORWARD ADJUSTMENT

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	(202) State Bar	(203) Law Examiners
Building Depreciation	83,806	27,486	428,372	473,167	1,162,176	397,690	50,184	134,801	372,561	-	-
Equipment Depreciation	-	-	-	-	-	-	-	-	-	-	-
(304) CPA Administration	-	-	-	-	-	-	-	-	-	-	-
CPA Fiscal and ITD	186,075	33,476	81,042	77,773	62,725	41,804	4,759	5,755	33,888	411	(5)
CPA Statewide Procurement	1,489	390	25,637	22,085	17,527	9,049	9,123	9,123	18,373	22,966	9,337
CPA Rebates	(359)	(100)	(1,878)	(925)	(426)	(9)	(10)	(12)	(362)	(223)	(59)
DPS Capitol Security	23,519	15,897	417,981	617,775	589,169	201,856	73,904	70,362	266,211	-	56,264
(303) TFC Admin	-	-	-	-	-	-	-	-	-	-	-
TFC Facilities Management and Operations	29,582	3,024	1,759,690	2,388,772	1,002,825	342,672	100,391	114,659	328,873	-	40,785
OOG Budget, Policy and Planning Division	1,114	619	592	665	553	185	23	28	875	-	-
(809) State Preservation Brd	-	-	3,337,932	8,149,014	-	16,001	313,940	-	-	-	-
Total	\$ 325,225	\$ 80,792	\$ 6,049,368	\$ 11,728,326	\$ 2,834,549	\$ 1,009,247	\$ 552,314	\$ 334,716	\$ 1,020,418	\$ 23,153	\$ 106,322

STATE OF TEXAS
FY 2025 STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED COSTS WITH CARRY FORWARD ADJUSTMENT

Department / Budget Account	(204) Court Reporters	(211) Court of Crim Appeals	(212) Cr Administration	(213) Prosecuting Atty	(215) Office of Capital Writs	(220) Appeals Courts	(241) District Courts	(242) Judicial Conduct	(243) Law Library	(301) Governor	(302) Attorney General
Building Depreciation	-	303,308	100,522	39,470	37,133	211,047	-	30,047	15,993	209,620	2,752,618
Equipment Depreciation	-	-	-	-	-	-	-	-	-	-	-
(304) CPA Administration	-	-	-	-	-	-	-	-	-	-	-
CPA Fiscal and ITD	-	17,259	214,952	2,555	28,480	133,649	(170,868)	6,297	7,594	453,590	3,065,213
CPA Statewide Procurement	9,123	25,717	76,821	9,411	14,487	64,232	-	11,717	13,464	89,131	95,056
CPA Rebates	-	(282)	(989)	(19)	(88)	(1,182)	-	(73)	(56)	(9,908)	(37,745)
DPS Capitol Security	-	184,270	175,108	21,616	25,094	115,531	-	18,088	190,235	237,028	1,566,123
(303) TFC Admin	-	-	-	-	-	-	-	-	-	-	-
TFC Facilities Management and Operations	-	183,099	279,826	(7,316)	169,680	(49,358)	-	68,607	134,477	649,168	4,730,116
OOG Budget, Policy and Planning Division	-	234	1,599	6	31	551	2,222	18	13	8,445	5,787
(809) State Preservation Brd	-	-	-	-	-	-	-	-	-	451,189	-
Total	\$ 9,123	\$ 713,604	\$ 847,840	\$ 65,723	\$ 274,818	\$ 474,470	\$ (168,646)	\$ 134,702	\$ 361,721	\$ 2,088,262	\$ 12,177,168

STATE OF TEXAS
FY 2025 STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED COSTS WITH CARRY FORWARD ADJUSTMENT

Department / Budget Account	(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	(326) Emergency Services Retirement	(327) Employees Retirement	(329) Real Estate
Building Depreciation	579,638	425,308	184,086	507,748	89,633	19,969	(74,824)	-	20,368	-	89,994
Equipment Depreciation	-	-	-	-	-	-	-	-	-	-	-
(304) CPA Administration	-	-	-	-	-	-	-	-	-	-	-
CPA Fiscal and ITD	308,869	132,451	149,312	186,227	123,647	38,495	1,550,005	8,089,092	65,415	2,030,936	74,872
CPA Statewide Procurement	63,253	32,563	48,143	29,377	25,810	181	136,632	28,385	10,248	28,906	24,164
CPA Rebates	(19,302)	(784)	(3,254)	(271)	(183)	(70)	(26,385)	(8,475)	(66)	(2,383)	(460)
DPS Capitol Security	513,541	470,963	287,528	251,726	79,284	5,078	(13,253)	-	17,870	(11,637)	78,082
(303) TFC Admin	-	-	-	-	-	-	-	-	-	-	-
TFC Facilities Management and Operations	3,048,434	798,114	504,424	431,878	165,406	3,682	(610,189)	-	213,480	-	511,540
OOG Budget, Policy and Planning Division	38,478	516	518	277	86	-	40,122	31,153	6	40,587	211
(809) State Preservation Brd	-	-	160,792	-	-	-	-	-	-	-	-
Total	\$ 4,532,911	\$ 1,859,131	\$ 1,331,549	\$ 1,406,962	\$ 483,683	\$ 67,335	\$ 1,002,108	\$ 8,140,155	\$ 327,322	\$ 2,086,408	\$ 778,404

STATE OF TEXAS
FY 2025 STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED COSTS WITH CARRY FORWARD ADJUSTMENT

Department / Budget Account	(332) Housing & Community Affairs	(338) Pension Review	(342) DOT Aviation	(347) Tx Public Finance	(352) Bond Review Board	(356) Ethics Commission	(359) Insurance Counsel	(360) Administrative Hearings	(362) Lottery Commission	(364) Health Profession	(370) Tx Resid Constr
Building Depreciation	228,228	22,239	229,905	31,652	27,103	37,506	25,357	219,980	941,140	27,452	-
Equipment Depreciation	-	-	-	-	-	-	-	-	-	-	-
(304) CPA Administration	-	-	-	-	-	-	-	-	-	-	-
CPA Fiscal and ITD	269,036	6,995	-	41,898	11,714	16,493	13,217	31,644	196,801	12,909	-
CPA Statewide Procurement	31,168	9,123	9,123	14,478	9,848	17,350	9,262	16,318	24,995	9,123	(223)
CPA Rebates	(745)	(20)	-	(53)	(4)	(199)	(31)	(416)	(1,143)	(13)	-
DPS Capitol Security	154,530	15,473	355,922	20,997	20,423	44,375	19,247	149,243	145,442	9,476	-
(303) TFC Admin	-	-	-	-	-	-	-	-	-	-	-
TFC Facilities Management and Operations	317,285	50,779	621	70,976	63,179	117,677	(15,959)	522,647	628,709	8,141	-
OOG Budget, Policy and Planning Division	15,566	20	-	1,417	10	29	8	118	14,502	19	-
(809) State Preservation Brd	-	-	-	-	-	-	-	-	-	-	-
Total	\$ 1,015,067	\$ 104,609	\$ 595,571	\$ 181,365	\$ 132,273	\$ 233,231	\$ 51,101	\$ 939,534	\$ 1,950,446	\$ 67,106	\$ (223)

STATE OF TEXAS
FY 2025 STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED COSTS WITH CARRY FORWARD ADJUSTMENT

Department / Budget Account	(401) Adjutant General	(403) Veterans Commission	(405) Public Safety	(407) LEO Stnds & Educ	(409) Jail Standards	(411) Fire Protection	(448) Office of Employee Insured Counsel	(450) Savings & Mortgage Lending	(451) Banking	(452) License & Regulation	(454) Insurance Comm
Building Depreciation	-	303,432	360,799	-	26,450	16,343	-	-	-	70,078	2,557,928
Equipment Depreciation	-	-	-	-	-	-	-	-	-	-	-
(304) CPA Administration	-	-	-	-	-	-	-	-	-	-	-
CPA Fiscal and ITD	704,168	188,356	4,731,325	67,930	38,789	47,056	29,684	118,121	298,581	365,985	386,473
CPA Statewide Procurement	89,180	91,256	1,379,046	19,133	12,869	9,969	195	19,117	21,497	35,100	67,575
CPA Rebates	(37,937)	(1,251)	(1,669,644)	(143)	(165)	(48)	(16)	(95)	(568)	(8,760)	(10,063)
DPS Capitol Security	(2,586)	85,244	(43,252)	-	15,892	25,618	-	(647)	-	99,436	1,186,112
(303) TFC Admin	-	-	-	-	-	-	-	-	-	-	-
TFC Facilities Management and Operations	-	152,809	529,032	1,099	60,394	457,484	-	-	5,493	529,931	1,017,143
OOG Budget, Policy and Planning Division	23,738	651	18,530	108	20	25	82	82	317	587	1,359
(809) State Preservation Brd	-	-	-	-	-	-	-	-	-	-	-
Total	\$ 776,563	\$ 820,496	\$ 5,305,835	\$ 88,126	\$ 154,249	\$ 556,447	\$ 29,946	\$ 136,578	\$ 325,319	\$ 1,092,357	\$ 5,206,527

STATE OF TEXAS
FY 2025 STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED COSTS WITH CARRY FORWARD ADJUSTMENT

Department / Budget Account	(455) Railroad Comm	(456) Plumbing Examiners	(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
Building Depreciation	424,656	-	-	73,003	-	-	-	-	-	216,794	22,448
Equipment Depreciation	-	-	-	-	-	-	-	-	-	-	-
(304) CPA Administration	-	-	-	-	-	-	-	-	-	-	-
CPA Fiscal and ITD	634,334	33,594	52,403	212,686	24,062	29,716	8,307	319,001	28,692	93,195	13,369
CPA Statewide Procurement	132,818	17,584	15,556	39,153	13,037	27,902	-	13,241	18,912	24,452	12,804
CPA Rebates	(9,460)	(125)	(200)	(22,385)	(48)	(201)	-	(313)	(298)	(1,366)	(308)
DPS Capitol Security	632,454	-	(10,829)	-	(3,071)	-	-	(3,717)	-	299,299	39,040
(303) TFC Admin	-	-	-	-	-	-	-	-	-	-	-
TFC Facilities Management and Operations	1,086,133	1,099	-	89,488	-	-	-	1,099	-	513,168	58,913
OOG Budget, Policy and Planning Division	2,453	36	57	590	29	50	(2)	81	46	351	29
(809) State Preservation Brd	-	-	-	-	-	-	-	-	-	-	-
Total	\$ 2,903,388	\$ 52,187	\$ 56,987	\$ 392,535	\$ 34,008	\$ 57,466	\$ 8,305	\$ 329,391	\$ 47,352	\$ 1,145,894	\$ 146,295

STATE OF TEXAS
FY 2025 STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED COSTS WITH CARRY FORWARD ADJUSTMENT

Department / Budget Account	(476) Racing Comm	(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	(512) Podiatric Med Examiners
Building Depreciation	296,229	88,333	135,879	39,400	505,869	165,953	-	361,963	43,895	91,379	-
Equipment Depreciation	-	-	-	-	-	-	-	-	-	-	-
(304) CPA Administration	-	-	-	-	-	-	-	-	-	-	-
CPA Fiscal and ITD	31,987	50,527	702,506	12,327	138,958	93,111	82,851	67,567	23,192	(15,415)	-
CPA Statewide Procurement	15,835	10,211	4,118	13,325	28,335	22,129	69,824	31,722	10,573	20,412	-
CPA Rebates	(286)	(45)	(50)	(8)	(519)	(374)	(50,207)	(446)	(16)	(86)	-
DPS Capitol Security	23,056	26,466	88,203	11,823	121,625	46,204	-	109,697	11,962	28,655	(162)
(303) TFC Admin	-	-	-	-	-	-	-	-	-	-	-
TFC Facilities Management and Operations	94,138	32,857	311,441	13,411	140,538	66,084	-	133,617	16,706	(71,554)	-
OOG Budget, Policy and Planning Division	65	931	466	4	216	47	3,104	159	13	102	(38)
(809) State Preservation Brd	-	-	-	-	-	-	-	-	-	-	-
Total	\$ 461,024	\$ 209,279	\$ 1,242,565	\$ 90,282	\$ 935,022	\$ 393,154	\$ 105,573	\$ 704,279	\$ 106,324	\$ 53,493	\$ (199)

STATE OF TEXAS
FY 2025 STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED COSTS WITH CARRY FORWARD ADJUSTMENT

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	(535) Low Level Radioactive Waste Disposal	(537) State Health Services	(542) Cancer Prev & Research Inst	(551) Agriculture
Building Depreciation	34,956	26,684	324,786	-	5,217,390	1,909,523	78,961	-	313,200	21,038	347,023
Equipment Depreciation	-	-	-	-	-	-	-	-	-	-	-
(304) CPA Administration	-	-	-	-	-	-	-	-	-	-	-
CPA Fiscal and ITD	36,462	18,999	83,748	(274)	5,162,269	1,721,962	40,027	2,729	373,693	81,149	733,556
CPA Statewide Procurement	21,871	11,661	16,071	-	619,541	138,544	13,501	-	223,502	9,123	73,440
CPA Rebates	(46)	(11)	(545)	-	(334,364)	(26,273)	(45)	-	(50,185)	(48)	(10,164)
DPS Capitol Security	11,471	9,069	97,183	(4,364)	-	-	26,621	-	(3,394)	32,385	281,082
(303) TFC Admin	-	-	-	-	-	-	-	-	-	-	-
TFC Facilities Management and Operations	5,829	7,122	123,080	-	5,608,913	3,674,720	26,713	-	2,114,452	55,213	1,897,591
OOG Budget, Policy and Planning Division	9	6	96	(2)	778,484	23,409	15	4	(44,367)	1,401	5,684
(809) State Preservation Brd	-	-	-	-	-	-	-	-	-	-	-
Total	\$ 110,553	\$ 73,529	\$ 644,419	\$ (4,640)	\$ 17,052,233	\$ 7,441,885	\$ 185,794	\$ 2,733	\$ 2,926,902	\$ 200,261	\$ 3,328,213

**STATE OF TEXAS
FY 2025 STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED COSTS WITH CARRY FORWARD ADJUSTMENT**

Department / Budget Account	(554) Animal Health Comm	(555) AgriLife Extension	(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
Building Depreciation	-	-	-	-	-	451	97,730	284,280	1,216,139	-	9,765
Equipment Depreciation	-	-	-	-	-	-	-	-	-	-	-
(304) CPA Administration	-	-	-	-	-	-	-	-	-	-	-
CPA Fiscal and ITD	36,825	73,432	104,405	8,053	362,924	138,842	51,153	496,073	821,955	154,137	2,647,054
CPA Statewide Procurement	41,230	11,566	12,918	3,228	6,853	29,760	15,500	36,222	240,131	20,642	635,745
CPA Rebates	(14,429)	(8,939)	(14,144)	(576)	(66,573)	(21,596)	(49)	(2,411)	(31,539)	(289)	(1,520,338)
DPS Capitol Security	-	-	-	-	-	-	29,386	280,585	2,517	-	(7,112)
(303) TFC Admin	-	-	-	-	-	-	-	-	-	-	-
TFC Facilities Management and Operations	7,080	-	-	-	-	-	44,633	1,617,347	(659,399)	8,788	64,840
OOG Budget, Policy and Planning Division	187	715	936	83	(4,599)	825	16	1,273	3,763	1,052	152,108
(809) State Preservation Brd	-	-	-	-	-	-	-	-	-	-	-
Total	\$ 70,893	\$ 76,773	\$ 104,116	\$ 10,788	\$ 298,605	\$ 148,282	\$ 238,369	\$ 2,713,368	\$ 1,593,567	\$ 184,330	\$ 1,982,063

STATE OF TEXAS
FY 2025 STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED COSTS WITH CARRY FORWARD ADJUSTMENT

Department / Budget Account	(608) Dept of Motor Vehicles	(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
Building Depreciation	-	355,834	274,882	447,592	-	-	-	-	-	-	-
Equipment Depreciation	-	-	-	-	-	-	-	-	-	-	-
(304) CPA Administration	-	-	-	-	-	-	-	-	-	-	-
CPA Fiscal and ITD	551,678	920,189	974,170	654,346	-	101,957	21,130	240,666	18,771	15,258	196,680
CPA Statewide Procurement	144,435	405,553	2,241,549	46,610	-	5,369	13,768	57,353	9,492	4,689	16,724
CPA Rebates	(37,494)	(39,171)	(4,230,560)	(1,174)	-	(14,834)	(12,572)	(102,031)	(3,903)	(10,266)	(29,548)
DPS Capitol Security	(2,748)	71,549	141,447	652,699	-	-	-	-	-	-	-
(303) TFC Admin	-	-	-	-	-	-	-	-	-	-	-
TFC Facilities Management and Operations	8,788	614,669	44,761	1,183,209	-	-	-	-	-	-	-
OOG Budget, Policy and Planning Division	1,615	4,005	47,222	428,387	-	2,176	1,390	6,940	563	666	2,418
(809) State Preservation Brd	-	-	-	-	-	-	-	-	-	-	-
Total	\$ 666,275	\$ 2,332,628	\$ (506,528)	\$ 3,411,669	\$ -	\$ 94,668	\$ 23,716	\$ 202,927	\$ 24,923	\$ 10,347	\$ 186,274

STATE OF TEXAS
 FY 2025 STATEWIDE COST ALLOCATION PLAN
 SUMMARY OF FIXED COSTS WITH CARRY FORWARD ADJUSTMENT

Department / Budget Account	(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	(729) UT Southwestern Medical
Building Depreciation	-	-	-	-	-	-	-	-	-	-	-
Equipment Depreciation	-	-	-	-	-	-	-	-	-	-	-
(304) CPA Administration	-	-	-	-	-	-	-	-	-	-	-
CPA Fiscal and ITD	53,939	3,822	11,711	10,918	23,493	61,382	283,201	122,291	99,981	10,103	89,861
CPA Statewide Procurement	1,257	6,222	3,861	173	55,467	24,753	43,136	140,005	7,306	4,419	18,347
CPA Rebates	(8,593)	(10,638)	(4,397)	(3,277)	(16,823)	(3,459)	(79,576)	(7,730)	(7,343)	(2,101)	(48,115)
DPS Capitol Security	-	-	-	-	-	-	-	-	-	-	-
(303) TFC Admin	-	-	-	-	-	-	-	-	-	-	-
TFC Facilities Management and Operations	-	-	-	-	-	-	-	-	-	-	-
OOG Budget, Policy and Planning Division	970	102	600	255	1,458	2,562	9,261	4,167	1,380	99	1,565
(809) State Preservation Brd	-	-	-	-	-	-	-	-	-	-	-
Total	\$ 47,573	\$ (492)	\$ 11,776	\$ 8,069	\$ 63,595	\$ 85,237	\$ 256,023	\$ 258,734	\$ 101,324	\$ 12,520	\$ 61,658

STATE OF TEXAS
FY 2025 STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED COSTS WITH CARRY FORWARD ADJUSTMENT

Department / Budget Account	(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	(739) TTU Health Science Cntr	(742) UT Permian Basin
Building Depreciation	-	420	-	-	-	-	-	-	-	-	-
Equipment Depreciation	-	-	-	-	-	-	-	-	-	-	-
(304) CPA Administration	-	-	-	-	-	-	-	-	-	-	-
CPA Fiscal and ITD	223,212	80,236	24,208	123,688	32,884	15,217	(76)	26,631	175,219	127,860	37,625
CPA Statewide Procurement	7,789	33,607	3,030	24,920	4,736	29,392	4,796	22,754	1,246	7,292	17,515
CPA Rebates	(2,118)	(9,026)	(7,059)	(31,305)	(1,660)	(1,615)	(7)	(4,945)	(18,844)	(11,775)	(9)
DPS Capitol Security	-	725	-	-	-	-	-	-	-	-	-
(303) TFC Admin	-	-	-	-	-	-	-	-	-	-	-
TFC Facilities Management and Operations	-	3,518	-	-	-	-	-	-	-	-	-
OOG Budget, Policy and Planning Division	3,114	1,586	591	3,490	1,129	250	-	481	2,389	1,997	299
(809) State Preservation Brd	-	-	-	-	-	-	-	-	-	-	-
Total	\$ 231,997	\$ 111,066	\$ 20,771	\$ 120,793	\$ 37,089	\$ 43,245	\$ 4,713	\$ 44,921	\$ 160,010	\$ 125,373	\$ 55,430

STATE OF TEXAS
 FY 2025 STATEWIDE COST ALLOCATION PLAN
 SUMMARY OF FIXED COSTS WITH CARRY FORWARD ADJUSTMENT

Department / Budget Account	(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	(752) Univ of North Texas	(753) Sam Houston State	(754) Texas State Univ San Marcos
Building Depreciation	5,049	-	-	-	-	-	-	-	15,146	4,692	-
Equipment Depreciation	-	-	-	-	-	-	-	-	-	-	-
(304) CPA Administration	-	-	-	-	-	-	-	-	-	-	-
CPA Fiscal and ITD	299,819	153,619	119,750	293,142	754	13,953	67,391	31,556	124,086	53,170	67,393
CPA Statewide Procurement	68,459	5,472	210	6,457	502	537	12,239	853	30,761	30,647	23,414
CPA Rebates	(14,754)	(7,570)	(7,779)	(14,170)	-	(2,755)	(6,377)	(8,777)	(59,271)	(5,978)	(9,685)
DPS Capitol Security	3,029	-	-	-	-	-	-	-	5,435	2,815	-
(303) TFC Admin	-	-	-	-	-	-	-	-	-	-	-
TFC Facilities Management and Operations	28,702	-	-	-	-	-	-	-	25,659	26,669	-
OOG Budget, Policy and Planning Division	1,900	3,014	1,829	2,179	-	282	482	917	3,432	1,056	2,338
(809) State Preservation Brd	-	-	-	-	-	-	-	-	-	-	-
Total	\$ 392,205	\$ 154,534	\$ 114,009	\$ 287,609	\$ 1,256	\$ 12,017	\$ 73,736	\$ 24,549	\$ 145,248	\$ 113,071	\$ 83,460

STATE OF TEXAS
 FY 2025 STATEWIDE COST ALLOCATION PLAN
 SUMMARY OF FIXED COSTS WITH CARRY FORWARD ADJUSTMENT

Department / Budget Account	(755) Stephen F. Austin Univ	(756) Sul Ross Univ	(757) West Texas A&M Univ	(758) Board of Regents TSU Sys	(759) UH Clear Lake	(760) TAMU Corpus Christi	(761) Tx A&M International Univ	(763) UNTHSC	(764) TAMU Texarkana	(765) UH Victoria	(768) TTU System
Building Depreciation	(1,156)	-	-	-	-	146,230	-	-	-	-	92,398
Equipment Depreciation	-	-	-	-	-	-	-	-	-	-	-
(304) CPA Administration	-	-	-	-	-	-	-	-	-	-	-
CPA Fiscal and ITD	19,481	7,039	22,323	952	44,055	39,890	31,227	52,882	17,060	21,573	2,573
CPA Statewide Procurement	35,971	3,135	5,638	52,783	298	4,380	451	7,033	4,101	6,773	(149)
CPA Rebates	(12,586)	(1,148)	(12,191)	(32)	(2,252)	(11,303)	(4,179)	-	(1,309)	(2,440)	-
DPS Capitol Security	-	-	-	(3,556)	-	-	-	-	-	-	16,058
(303) TFC Admin	-	-	-	-	-	-	-	-	-	-	-
TFC Facilities Management and Operations	(1,388)	-	-	-	-	-	-	-	-	-	65,084
OOG Budget, Policy and Planning Division	810	212	569	104	573	790	595	1,115	246	244	112
(809) State Preservation Brd	-	-	-	-	-	-	-	-	-	-	-
Total	\$ 41,132	\$ 9,238	\$ 16,338	\$ 50,251	\$ 42,674	\$ 179,988	\$ 28,094	\$ 61,031	\$ 20,098	\$ 26,150	\$ 176,077

STATE OF TEXAS
 FY 2025 STATEWIDE COST ALLOCATION PLAN
 SUMMARY OF FIXED COSTS WITH CARRY FORWARD ADJUSTMENT

Department / Budget Account	(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	(781) Higher Ed Coord Brd	(783) UH System	(784) UH Downtown	(785) UT Health Cntr Tyler	(787) Lamar Orange
Building Depreciation	-	-	-	-	-	-	1,782,386	-	-	-	-
Equipment Depreciation	-	-	-	-	-	-	-	-	-	-	-
(304) CPA Administration	-	-	-	-	-	-	-	-	-	-	-
CPA Fiscal and ITD	3,103	9,114	177,601	201,581	10,924	-	228,661	922	35,193	10,930	19,494
CPA Statewide Procurement	2,305	(296)	29,064	43,563	5,754	357	16,430	738	2,189	190	812
CPA Rebates	(583)	(1,509)	(1,993)	(2,849)	(213)	(3,042)	(883)	(22,535)	(3,719)	(1,356)	(148)
DPS Capitol Security	-	-	-	-	-	-	138,729	-	-	-	-
(303) TFC Admin	-	-	-	-	-	-	-	-	-	-	-
TFC Facilities Management and Operations	-	-	4,802,221	5,392,805	-	-	569,512	-	-	-	-
OOG Budget, Policy and Planning Division	161	228	369	528	323	1,015	15,874	127	637	889	264
(809) State Preservation Brd	-	-	-	-	-	-	-	-	-	-	-
Total	\$ 4,986	\$ 7,536	\$ 5,007,262	\$ 5,635,628	\$ 16,788	\$ (1,671)	\$ 2,750,708	\$ (20,747)	\$ 34,301	\$ 10,653	\$ 20,422

**STATE OF TEXAS
FY 2025 STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED COSTS WITH CARRY FORWARD ADJUSTMENT**

Department / Budget Account	(788) Lamar Port Arthur	(789) Lamar Inst of Technology	(802) Parks & Wildlife	(808) Historical Commission	(813) Commission on the Arts	(3189) Blind Commission Franchise	(999) Other	Total
Building Depreciation	-	-	49,997	73,211	6,980	123,325	3,128,983	33,132,920
Equipment Depreciation	-	-	-	-	-	-	-	-
(304) CPA Administration	-	-	-	-	-	-	-	-
CPA Fiscal and ITD	12,422	11,407	5,961,004	344,133	30,553	-	3,245,682	57,609,624
CPA Statewide Procurement	127	1,696	1,041,228	112,758	10,015	-	4,588,781	15,202,723
CPA Rebates	(260)	(8)	(325,664)	(4,911)	(43)	-	(994,144)	(10,349,332)
DPS Capitol Security	-	-	2,463	41,535	21,343	33,850	28,529,529	40,712,802
(303) TFC Admin	-	-	-	-	-	-	-	3,052,399
TFC Facilities Management and Operations	-	-	84,840	419,644	58,473	330,822	8,272,367	62,710,557
OOG Budget, Policy and Planning Division	152	298	6,458	677	84	-	16,250	1,791,175
(809) State Preservation Brd	-	-	-	-	-	-	533,368	12,962,235
Total	\$ 12,441	\$ 13,393	\$ 6,820,326	\$ 987,048	\$ 127,404	\$ 487,997	\$ 47,320,816	\$ 216,825,104