State of Texas
Statewide Cost Allocation Plan
Section I

Fixed Costs for FY2018
Based on
FY2016 Actual Expenditures

Approved by USDHHS 3/26/2018

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Section 1 Introduction
Introduction

The FY 2018 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, 2016 (FY 2016); 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, 2018 (FY 2018). The SWCAP is based on actual expenditures for the fiscal year ending August 31, 2016 (FY 2016) and allocation data incurred by the central services during FY 2016. The FY 2018 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. Federal cost principles were formerly presented in U.S. Office of Management and Budget OMB Circular A-87. The SWCAP must be submitted to and approved by the Division of Cost Allocation 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.
• 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 2018 Fixed Costs.** A schedule providing a summary of the FY 2018 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 2016 costs to the approved fixed costs for FY 2016 (based on Actual FY 2014).

❖ **Detailed Cost Allocation Plan.** Summary and detailed schedules documenting the allocation of central service costs.
Section 2 Certificate of Indirect Cost
CERTIFICATE OF INDIRECT COSTS

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

1. All costs included in this proposal to establish billing or indirect cost rates for the year ending August 31, 2018 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: [Signature]

Name of Official: [Name of Official]

Title: [Title]

Date of Execution: [Date]
Section 3  Organization Chart
Section 4  FY 2018 Fixed Costs
## SUMMARY OF FY 2018 FIXED COSTS WITH CARRY FORWARD ADJUSTMENTS

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<th>Department / Budget Account</th>
<th>TFC Surplus Property</th>
<th>TFC Other</th>
<th>TFC Insp &amp; Proj Mgmt</th>
<th>TFC Minor Const</th>
<th>CPA ERP Development</th>
<th>Micrographics &amp; Records</th>
<th>DIR Data Center</th>
<th>DIR Go Direct/Coop Cntr</th>
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<tr>
<td>(304) CPA Administration</td>
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## SUMMARY OF FY 2018 FIXED COSTS WITH CARRY FORWARD ADJUSTMENTS

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5/31/2017
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## SUMMARY OF FY 2018 FIXED COSTS WITH CARRY FORWARD ADJUSTMENTS

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<th>(323) Teacher Retirement</th>
<th>(326) Emergency Services Retirement</th>
<th>(327) Employees Retirement</th>
<th>(329) Real Estate</th>
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<tr>
<td>(304) CPA Administration</td>
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## Summary of FY 2018 Fixed Costs with Carry Forward Adjustments

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## SUMMARY OF FY 2018 FIXED COSTS WITH CARRY FORWARD ADJUSTMENTS

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### SUMMARY OF FY 2018 FIXED COSTS WITH CARRY FORWARD ADJUSTMENTS

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## Summary of FY 2018 Fixed Costs with Carry Forward Adjustments

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## SUMMARY OF FY 2018 FIXED COSTS WITH CARRY FORWARD ADJUSTMENTS

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## SUMMARY OF FY 2018 FIXED COSTS WITH CARRY FORWARD ADJUSTMENTS

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## SUMMARY OF FY 2018 FIXED COSTS WITH CARRY FORWARD ADJUSTMENTS

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# Summary of FY 2018 Fixed Costs with Carry Forward Adjustments

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### SUMMARY OF FY 2018 FIXED COSTS WITH CARRY FORWARD ADJUSTMENTS

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## SUMMARY OF FY 2018 FIXED COSTS WITH CARRY FORWARD ADJUSTMENTS

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MGT Consulting Group

5/31/2017
Section 5  Departmental Carry Forward Calculation
## Carry Forward Calculation

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<th>Fixed Allocation for FY2018</th>
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## Carry Forward Calculation
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# STATE OF TEXAS
## FY2018 STATEWIDE COST ALLOCATION PLAN
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#### Building Depreciation

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## STATE OF TEXAS
### FY2018 STATEWIDE COST ALLOCATION PLAN

#### Carry Forward Calculation

**CPA Fiscal and ITD**

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## STATE OF TEXAS
### FY2018 STATEWIDE COST ALLOCATION PLAN

#### Carry Forward Calculation
CPA Fiscal and ITD

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## Carry Forward Calculation

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## Carry Forward Calculation

**CPA Purchasing & Support (TPASS)**

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Subtotal Central Service Agencies: 89,409

<p>| 12       | TFC Surplus Property        | 10,627              | -                 | 8,933                          | -                              | 19,560                     |
| 13       | TFC Other                   | 5                   | -                 | (10,350)                       | (10,344)                       | (10,344)                   |
| 14       | TFC Insp &amp; Proj Mgmt        | 3,109               | -                 | 560                            | -                              | 3,668                      |
| 15       | TFC Minor Const             | 1,569               | -                 | (62)                           | -                              | 1,506                      |
| 18       | DIR Data Center             | 171                 | -                 | (15)                           | -                              | 155                        |
| 19       | DIR Go Direct/Coop Cntr     | 9,375               | -                 | (582)                          | -                              | 8,793                      |
| 20       | DIR CCTS                    | 77                  | -                 | (42)                           | -                              | 35                         |
| 21       | DIR TEXAN                   | 314                 | -                 | (33)                           | -                              | 282                        |
| 22       | (101) State Senate          | 19,159              | -                 | 7,631                          | -                              | 26,790                     |
| 23       | (102) Hse of Representatives | 18,033             | -                 | 8,448                          | -                              | 26,481                     |
| 24       | (103) Legislative Council   | 9,068               | -                 | (1,758)                        | -                              | 7,310                      |
| 25       | (104) Legislative Budget    | 8,999               | -                 | (585)                          | -                              | 8,414                      |
| 26       | (105) Reference Library     | 8,999               | -                 | (585)                          | -                              | 8,414                      |
| 27       | (116) Sunset Advisory Brd   | 8,999               | -                 | (585)                          | -                              | 8,414                      |
| 28       | (201) Supreme Court         | 9,716               | -                 | (1,399)                        | -                              | 8,317                      |
| 29       | (202) State Bar             | 8,999               | -                 | (1,908)                        | -                              | 7,091                      |
| 30       | (203) Law Examiners         | 9,102               | -                 | (483)                          | -                              | 8,619                      |
| 31       | (204) Court Reporters       | 8,999               | -                 | (585)                          | -                              | 8,414                      |
| 32       | (211) Court of Crim Appeals | 9,614               | -                 | (323)                          | -                              | 9,291                      |
| 33       | (212) Crt Administration    | 20,353              | -                 | (1,276)                        | -                              | 19,077                     |
| 34       | (213) Prosecuting Atty      | 8,999               | -                 | (627)                          | -                              | 8,373                      |
| 35       | (215) Office of Capital Writs | 9,204             | -                 | (381)                          | -                              | 8,823                      |
| 36       | (220) Appeals Courts        | 15,551              | -                 | 819                            | -                              | 16,370                     |
| 38       | (242) Judicial Conduct      | 8,999               | -                 | (585)                          | -                              | 8,414                      |
| 39       | (243) Law Library           | 10,262              | -                 | 636                            | -                              | 10,898                     |
| 40       | (301) Governor              | 30,651              | -                 | (450)                          | -                              | 30,201                     |
| 41       | (302) Attorney General      | 40,890              | -                 | 6,584                          | -                              | 47,474                     |
| 42       | (305) General Land Office   | 14,649              | -                 | (1,939)                        | -                              | 12,709                     |
| 43       | (306) State Library and Archives | 15,257           | -                 | 1,308                          | -                              | 16,564                     |
| 44       | (307) Secretary of State    | 10,571              | -                 | 983                            | -                              | 11,554                     |
| 45       | (308) State Auditor         | 9,068               | -                 | (641)                          | -                              | 8,426                      |
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| 48       | (320) Workforce Commission  | 64,346              | -                 | 26,572                         | (13,659)                       | 77,258                     |
| 49       | (323) Teacher Retirement    | 15,551              | -                 | 1,894                          | -                              | 17,445                     |</p>
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## STATE OF TEXAS
### FY2018 STATEWIDE COST ALLOCATION PLAN

**Carry Forward Calculation**

**CPA Purchasing & Support (TPASS)**

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## STATE OF TEXAS
### FY2018 STATEWIDE COST ALLOCATION PLAN

**Carry Forward Calculation**
**CPA Purchasing & Support (TPASS)**

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### STATE OF TEXAS
FY2018 STATEWIDE COST ALLOCATION PLAN

#### Carry Forward Calculation
CPA Purchasing & Support (TPASS)

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## STATE OF TEXAS
### FY2018 STATEWIDE COST ALLOCATION PLAN

### CPA Rebates

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Subtotal Central Service Agencies: (116,893)

<p>| 12       | TFC Surplus Property        | (2,347)             | -                | -                              | (2,347)                       | 2,347                       |
| 13       | TFC Other                   | -                   | -                | -                              | -                             | -                           |
| 14       | TFC Insp &amp; Proj Mgmt        | (4,582)             | -                | -                              | (4,582)                       | 4,582                       |
| 15       | TFC Minor Const             | (2,232)             | -                | -                              | (2,232)                       | 2,232                       |
| 18       | DIR Data Center             | (297)               | -                | -                              | (297)                         | 297                         |
| 19       | DIR Go Direct/Coop Cntr     | (583)               | -                | -                              | (583)                         | 583                         |
| 20       | DIR CCTS                    | (137)               | -                | -                              | (137)                         | 137                         |
| 21       | DIR TEXAN                   | (482)               | -                | -                              | (482)                         | 482                         |
| 22       | (101) State Senate          | (629)               | -                | -                              | (629)                         | 629                         |
| 23       | (102) Hse of Representatives| (1,012)             | -                | -                              | (1,012)                       | 1,012                       |
| 24       | (103) Legislative Council   | (5,255)             | -                | -                              | (5,255)                       | 5,255                       |
| 25       | (104) Legislative Budget    | (1,660)             | -                | -                              | (1,660)                       | 1,660                       |
| 26       | (105) Reference Library     | (144)               | -                | -                              | (144)                         | 144                         |
| 27       | (116) Sunset Advisory Brd   | (74)                | -                | -                              | (74)                          | 74                          |
| 28       | (201) Supreme Court         | (691)               | -                | -                              | (691)                         | 691                         |
| 29       | (202) State Bar             | (2,570)             | -                | -                              | (2,570)                       | 2,570                       |
| 30       | (203) Law Examiners         | (84)                | -                | -                              | (84)                          | 84                          |
| 32       | (211) Court of Crim Appeals | (57)                | -                | -                              | (57)                          | 57                          |
| 33       | (212) Crt Administration    | (1,463)             | -                | -                              | (1,463)                       | 1,463                       |
| 34       | (213) Prosecuting Atty      | -                   | -                | -                              | -                             | -                           |
| 35       | (215) Office of Capital Writs| (225)             | -                | -                              | (225)                         | 225                         |
| 36       | (220) Appeals Courts        | (2,288)             | -                | -                              | (2,288)                       | 2,288                       |
| 39       | (243) Law Library           | (253)               | -                | -                              | (253)                         | 253                         |
| 40       | (301) Governor              | (1,911)             | -                | -                              | (1,911)                       | 1,911                       |
| 41       | (302) Attorney General      | (114,298)           | -                | -                              | (114,298)                     | 114,298                     |
| 42       | (305) General Land Office   | (16,560)            | -                | -                              | (16,560)                      | 16,560                      |
| 43       | (306) State Library and Archives | (1,816) | -                | -                              | (1,816)                       | 1,816                       |
| 44       | (307) Secretary of State    | (1,629)             | -                | -                              | (1,629)                       | 1,629                       |
| 45       | (308) State Auditor         | (1,020)             | -                | -                              | (1,020)                       | 1,020                       |
| 46       | (312) Securities            | (498)               | -                | -                              | (498)                         | 498                         |
| 48       | (320) Workforce Commission  | (30,178)            | -                | -                              | (30,178)                      | 30,178                      |
| 49       | (323) Teacher Retirement    | (10,793)            | -                | -                              | (10,793)                      | 10,793                      |
| 50       | (326) Emergency Services Retirement | (306)           | -                | -                              | (306)                         | 306                         |
| 51       | (327) Employees Retirement  | (5,636)             | -                | -                              | (5,636)                       | 5,636                       |</p>
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<th>Department / Budget Account</th>
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<th>Prior Year Totals</th>
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## STATE OF TEXAS
### FY2018 STATEWIDE COST ALLOCATION PLAN

### Carry Forward Calculation

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## Carry Forward Calculation

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## STATE OF TEXAS
### FY2018 STATEWIDE COST ALLOCATION PLAN

#### Carry Forward Calculation

**DPS Capitol Security**

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## Carry Forward Calculation

### DPS Capitol Security

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STATE OF TEXAS
FY2018 STATEWIDE COST ALLOCATION PLAN

Carry Forward Calculation
TFC Administration

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## STATE OF TEXAS
### FY2018 STATEWIDE COST ALLOCATION PLAN

### Carry Forward Calculation
#### TFC Planning & Real Estate Management

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**Subtotal Central Service Agencies:** 2,841,613

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# STATE OF TEXAS
## FY2018 STATEWIDE COST ALLOCATION PLAN

### Carry Forward Calculation

**TFC Planning & Real Estate Management**

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### STATE OF TEXAS
### FY2018 STATEWIDE COST ALLOCATION PLAN

#### Carry Forward Calculation
**OOG Budget, Policy and Planning**

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### FY2018 STATEWIDE COST ALLOCATION PLAN

**Carry Forward Calculation**

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### FY2018 STATEWIDE COST ALLOCATION PLAN

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OOG Budget, Policy and Planning

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### Carry Forward Calculation

**STATE OF TEXAS**  
**FY2018 STATEWIDE COST ALLOCATION PLAN**

#### OOG Budget, Policy and Planning

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<th>Prior Year Totals</th>
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# STATE OF TEXAS
## FY2018 STATEWIDE COST ALLOCATION PLAN

### Carry Forward Calculation
State Preservation Board

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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 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 *. The * 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.
## Table of Contents

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<td><strong>Summary Schedule</strong></td>
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# STATE OF TEXAS
## FY2018 STATEWIDE COST ALLOCATION PLAN

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### Equipment Depreciation
- 2 Department Costs
- 2 Incoming Costs
- 2 Depreciation
- 2 Allocation Summary

### (304) CPA Administration
- 3 Department Costs
- 3 Incoming Costs
- 3 CPA Agency Admin
- 3 Other
- 3 Allocation Summary

### CPA Fiscal and ITD
- 4 Department Costs
- 4 Incoming Costs
- 4 Fiscal Integrity
- 4 USAS
- 4 CAPPs FIN
- 4 CAPPs HR
- 4 Claims
- 4 SPA
- 4 USPS
- 4 SPRS
- 4 HRIS
- 4 Treasury
- 4 ITD
- 4 ERP
- 4 Allocation Summary

### CPA Purchasing & Support (TPASS)
- 5 Department Costs
- 5 Incoming Costs
- 5 Statewide Procurement
- 5 Mail & Messenger
- 5 Vehicle & Fleet Mgmt
- 5 Allocation Summary

### CPA Rebates
- 6 Department Costs
- 6 Incoming Costs
- 6 P Card Rebate
- 6 TXMAS Rebate
- 6 SmartBuy Revenue

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Page 2 of 241
# STATE OF TEXAS
## FY2018 STATEWIDE COST ALLOCATION PLAN

### DPS Capitol Security
- **7 Department Costs**
- **7 Incoming Costs**
- **7 Building Security**
  - Cost Per Bld By Agency Occupied Square Footage
- **7 Complex Security**
  - Capitol Complex Access Badges by Agy
- **7 Other Law Enforcement**
  - Direct Allocation to Other
- **7 Allocation Summary**

### (303) TFC Admin
- **8 Department Costs**
- **8 Incoming Costs**
- **8 Agency Admin**
  - Salaries & Wages Supported
- **8 Staff Support Svcs**
  - Salaries & Wages Supported
- **8 Information Systems**
  - Cost Per Division Supported
- **8 Termination Pay**
  - Salaries & Wages Supported
- **8 Fleet Management**
  - Vehicles by Division
- **8 Allocation Summary**

### TFC Planning & Real Estate Management
- **9 Department Costs**
- **9 Incoming Costs**
- **9 Maintenance**
  - Cost Per Bld By Agency Occupied Square Footage
- **9 Utilities & Energy Mgt**
  - Cost Per Bld By Agency Occupied Square Footage
- **9 Lease Management**
  - Leases by State Agency
- **9 Facilities Planning**
  - Sq Ftg By Agy in Blds Supported
- **9 Allocation Summary**

### OOG Budget, Policy and Planning Division
- **10 Department Costs**
- **10 Incoming Costs**
- **10 BPP Agy Assistance**
  - Operating Exp By Agency
- **10 BPP Other**
  - **Not Allocated**
- **10 Other OOG Prgs**
  - **Not Allocated**
- **10 Allocation Summary**

### (809) State Preservation Brd
- **11 Department Costs**
- **11 Incoming Costs**
- **11 Bld Maintenance**
  - Square Footage Occupied by Agency in Blds Maintained
- **11 Other SPB**
  - **Not Allocated**
- **11 Allocation Summary**
# Summary Schedule

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<th>TFC Other</th>
<th>TFC Insp &amp; Proj Mgmt</th>
<th>TFC Minor Const</th>
<th>CPA ERP Development</th>
<th>Micrographics &amp; Records</th>
<th>DIR Data Center</th>
<th>DIR Go Direct/Coop Cntr</th>
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| Total Current Allocations               | $973,301             | $28,562   | $1,153,845           | $564,194       | $32,843,782         | $144,203                 | $140,252       | $298,629                 | $92,803  | $308,410  |
## Summary Schedule

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<th>(103) Legislative Budget</th>
<th>(104) Legislative Library</th>
<th>(116) Sunset Advisory Bd</th>
<th>(201) Supreme Court</th>
<th>(202) State Bar</th>
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| Total Current Allocations               | $6,105,739         | $11,947,793                    | $2,033,448               | $716,951                  | $543,723                 | $237,473           | $635,331        | $6,981              | $69,111              | $8,999               |
## Summary Schedule

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<th>(211) Court of Crim Appeals</th>
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<th>(215) Office of Capital Write</th>
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<th>(243) Law Library</th>
<th>(301) Governor</th>
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### Total Current Allocations

$475,490 $271,117 $56,677 $43,955 $428,467 $2,791 $56,101 $211,761 $1,313,187 $4,658,838
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**Total Current Allocations** | $1,459,708 | $1,064,144 | $828,668 | $893,075 | $222,743 | $0 | $2,338,883 | $4,620,062 | $51,861 | $1,459,681
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**Total Current Allocations**

|                                           | $22,408                          | $54,075        | $663,648                        | $3,550,760          | $1,810,690          | $21,262                 | $158,423                | $232,982                 | $84,372                    | $16,584                     |
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<th>(469) Credit Union Dept</th>
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<th>(475) Public Utility Counsel</th>
<th>(476) Racing Comm</th>
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<th>(479) State Office of Risk Management</th>
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|                                                                 | $22,055               | $34,375                | $16,315                  | $455,699                   | $71,422                   | $28,533              | $65,932                 | $349,280                             | $38,413                  | $366,768            |

MGT Consulting Group
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**Total Current Allocations**

$3,252,217  $64,721  $4,213  $1,406,755  $0  $0  $(22,318)  $1,046,155  $49,000  $14,114
## Summary Schedule

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**Total Current Allocations**

|                      | $(16,714) | $6,730 | $33,032 | $34 | $56,175 | $721,798 | $2,854,505 | $30,876 | $(5,364,830) | $715,493 |
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<th>(705) Educator Certification</th>
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<th>(719) Tx State Technical College</th>
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| **Total Current Allocations**          | **$943**                 | **$139,202**   | **$18,924**                 | **$70,797**           | **$160,399**                           | **$42,260**       | **$103,369**             | **$21,132**              | **$2,684**            | **($8,347)** |
### Summary Schedule

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<th>(752) Univ of North Texas</th>
<th>(753) Sam Houston State</th>
<th>(754) State Univ San Marcos</th>
<th>(755) Stephen F. Austin Univ</th>
<th>(756) Sul Ross Univ</th>
<th>(757) West Texas A&amp;M Univ</th>
<th>(758) Board of Regents TSU Sys</th>
<th>(759) UH Clear Lake</th>
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| Total Current Allocations                 | $30,534       | $(25,769)           | $(186,798)                | $(5,859)                 | $(20,685)                   | $(52,768)                   | $12,101          | $(80,160)                 | $97,038                         | $43,575          |
### Summary Schedule

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<th>(763) UNTSC</th>
<th>(764) TAMU Texarkana</th>
<th>(765) UH Victoria</th>
<th>(768) TTU System</th>
<th>(769) UNT System</th>
<th>(770) TAMU Ctrl Texas</th>
<th>(771) School for the Blind/Visually Imp</th>
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# Summary Schedule

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<td>749</td>
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### Summary Schedule

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<th>(813) Commission on the Arts</th>
<th>(3189) Blind Franchise</th>
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**Total Current Allocations**

$290,699 $69,394 $318,360 $14,569,445 $137,125,674
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.
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<th>John Reagan Building</th>
<th>Sam Houston Building</th>
<th>SF Austin Building</th>
<th>GJ Sutton Building</th>
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<td>112,238</td>
<td>492,732</td>
<td>173,774</td>
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### A. Department Costs

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<th>RE Johnson Building</th>
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MGT Consulting Group
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<td>37,887</td>
<td>55,216</td>
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B. Incoming Costs - (Default Spread Expense%)

Dept: 1  Building Depreciation

No Indirect Costs

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## Zavala Building Allocations

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Basis Units: Direct Allocation to State Library and Archives
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<th>Department Allocation</th>
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Basis Units: Square Footage Occupied
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<td>492,732</td>
<td>0</td>
<td>492,732</td>
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</table>

Direct Bills

<table>
<thead>
<tr>
<th>Total</th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Basis Units: Square Footage Occupied</td>
<td></td>
<td></td>
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</table>

Total: $492,732
### Sam Houston Building Allocations

<table>
<thead>
<tr>
<th>Department</th>
<th>Units</th>
<th>Allocation Percent</th>
<th>First Allocation</th>
<th>Direct Billed</th>
<th>Department Allocation</th>
<th>Second Allocation</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>11 (809) State Preservation Brd</td>
<td>9,558</td>
<td>10.41%</td>
<td>$18,089</td>
<td>$0</td>
<td>$18,089</td>
<td>$0</td>
<td>$18,089</td>
</tr>
<tr>
<td>20 DIR CCTS</td>
<td>2,533</td>
<td>2.76%</td>
<td>4,794</td>
<td>0</td>
<td>4,794</td>
<td>0</td>
<td>4,794</td>
</tr>
<tr>
<td>22 (101) State Senate</td>
<td>67,480</td>
<td>73.49%</td>
<td>127,712</td>
<td>0</td>
<td>127,712</td>
<td>0</td>
<td>127,712</td>
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<tr>
<td>24 (103) Legislative Council</td>
<td>1,724</td>
<td>1.88%</td>
<td>3,263</td>
<td>0</td>
<td>3,263</td>
<td>0</td>
<td>3,263</td>
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<tr>
<td>58 (356) Ethics Commission</td>
<td>9,708</td>
<td>10.57%</td>
<td>18,373</td>
<td>0</td>
<td>18,373</td>
<td>0</td>
<td>18,373</td>
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<tr>
<td>118 (582) Environmental Quality Comm</td>
<td>350</td>
<td>0.38%</td>
<td>662</td>
<td>0</td>
<td>662</td>
<td>0</td>
<td>662</td>
</tr>
<tr>
<td>191 (802) Parks &amp; Wildlife</td>
<td>465</td>
<td>0.51%</td>
<td>880</td>
<td>0</td>
<td>880</td>
<td>0</td>
<td>880</td>
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<td><strong>Subtotal</strong></td>
<td>91,818</td>
<td>100.00%</td>
<td>173,774</td>
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<td>173,774</td>
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<tr>
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<tr>
<td><strong>Total</strong></td>
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<td>$173,774</td>
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Basis Units: Square Footage Occupied
<table>
<thead>
<tr>
<th>Department</th>
<th>Units</th>
<th>Allocation Percent</th>
<th>First Allocation</th>
<th>Direct Billed</th>
<th>Department Allocation</th>
<th>Second Allocation</th>
<th>Total</th>
</tr>
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<tbody>
<tr>
<td>CPA Administration</td>
<td>32,620</td>
<td>10.77%</td>
<td>$116,156</td>
<td>$0</td>
<td>$116,156</td>
<td>$0</td>
<td>$116,156</td>
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<tr>
<td>Office of Capital Writs</td>
<td>2,454</td>
<td>0.81%</td>
<td>8,738</td>
<td>0</td>
<td>8,738</td>
<td>0</td>
<td>8,738</td>
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<tr>
<td>General Land Office</td>
<td>106,142</td>
<td>35.05%</td>
<td>377,959</td>
<td>0</td>
<td>377,959</td>
<td>0</td>
<td>377,959</td>
</tr>
<tr>
<td>Real Estate</td>
<td>20,059</td>
<td>6.62%</td>
<td>71,428</td>
<td>0</td>
<td>71,428</td>
<td>0</td>
<td>71,428</td>
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<tr>
<td>Veterans Commission</td>
<td>9,377</td>
<td>3.10%</td>
<td>33,390</td>
<td>0</td>
<td>33,390</td>
<td>0</td>
<td>33,390</td>
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<tr>
<td>Agriculture</td>
<td>61,436</td>
<td>20.28%</td>
<td>218,766</td>
<td>0</td>
<td>218,766</td>
<td>0</td>
<td>218,766</td>
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<tr>
<td>Water Development</td>
<td>60,981</td>
<td>20.13%</td>
<td>217,146</td>
<td>0</td>
<td>217,146</td>
<td>0</td>
<td>217,146</td>
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<tr>
<td>UT San Antonio/State Demograp</td>
<td>1,087</td>
<td>0.36%</td>
<td>3,871</td>
<td>0</td>
<td>3,871</td>
<td>0</td>
<td>3,871</td>
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<tr>
<td>Sam Houston State</td>
<td>1,010</td>
<td>0.33%</td>
<td>3,596</td>
<td>0</td>
<td>3,596</td>
<td>0</td>
<td>3,596</td>
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<tr>
<td>Historical Commission</td>
<td>3,826</td>
<td>1.26%</td>
<td>13,624</td>
<td>0</td>
<td>13,624</td>
<td>0</td>
<td>13,624</td>
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<tr>
<td>Blind Commission Franchise</td>
<td>3,879</td>
<td>1.28%</td>
<td>13,813</td>
<td>0</td>
<td>13,813</td>
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<td><strong>Subtotal</strong></td>
<td>302,871</td>
<td>100.00%</td>
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</table>

Direct Bills: 0

Total Basis Units: Square Footage Occupied

Total: $1,078,488
### GJ Sutton Building Allocations

<table>
<thead>
<tr>
<th>Department</th>
<th>Units</th>
<th>Allocation Percent</th>
<th>First Allocation</th>
<th>Direct Billed</th>
<th>Department Allocation</th>
<th>Second Allocation</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>195 (999) Other</td>
<td>100</td>
<td>100.00%</td>
<td>$193,764</td>
<td>$0</td>
<td>$193,764</td>
<td>$0</td>
<td>$193,764</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Direct Bills</td>
<td>100</td>
<td>100.00%</td>
<td>193,764</td>
<td>0</td>
<td>193,764</td>
<td>0</td>
<td>193,764</td>
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<tr>
<td><strong>Total</strong></td>
<td></td>
<td></td>
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</tbody>
</table>

Basis Units: Square Footage Occupied

$193,764 $193,764
### Central Services Building Allocations

<table>
<thead>
<tr>
<th>Department</th>
<th>Units</th>
<th>Allocation Percent</th>
<th>First Allocation</th>
<th>Direct Billed</th>
<th>Department Allocation</th>
<th>Second Allocation</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>5 CPA Purchasing &amp; Support (TPASS)</td>
<td>30,409</td>
<td>41.20%</td>
<td>$80,621</td>
<td>$0</td>
<td>$80,621</td>
<td>$0</td>
<td>$80,621</td>
</tr>
<tr>
<td>8 (303) TFC Admin</td>
<td>25,506</td>
<td>34.56%</td>
<td>67,622</td>
<td>0</td>
<td>67,622</td>
<td>0</td>
<td>67,622</td>
</tr>
<tr>
<td>9 TFC Planning &amp; Real Estate Managem</td>
<td>6,563</td>
<td>8.89%</td>
<td>17,400</td>
<td>0</td>
<td>17,400</td>
<td>0</td>
<td>17,400</td>
</tr>
<tr>
<td>14 TFC Insp &amp; Proj Mgmt</td>
<td>9,964</td>
<td>13.50%</td>
<td>26,417</td>
<td>0</td>
<td>26,417</td>
<td>0</td>
<td>26,417</td>
</tr>
<tr>
<td>15 TFC Minor Const</td>
<td>1,365</td>
<td>1.85%</td>
<td>3,619</td>
<td>0</td>
<td>3,619</td>
<td>0</td>
<td>3,619</td>
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</tbody>
</table>

**Subtotal**

73,807 | 100.00% | 195,678 | 0 | 195,678 | 0 | 195,678 |

Basis Units: Square Footage Occupied

Direct Bills: 0

**Total**

$195,678 | $195,678
## Winters Building Allocations

<table>
<thead>
<tr>
<th>Department</th>
<th>Units</th>
<th>Allocation Percent</th>
<th>First Allocation</th>
<th>Direct Billed</th>
<th>Department Allocation</th>
<th>Second Allocation</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>101 (529) HHS Commission</td>
<td>289,180</td>
<td>80.80%</td>
<td>$920,538</td>
<td>$0</td>
<td>$920,538</td>
<td>$0</td>
<td>$920,538</td>
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<tr>
<td>102 (530) Family &amp; Protective Svcs</td>
<td>51,011</td>
<td>14.25%</td>
<td>162,382</td>
<td>0</td>
<td>162,382</td>
<td>0</td>
<td>162,382</td>
</tr>
<tr>
<td>105 (537) State Health Services</td>
<td>10,200</td>
<td>2.85%</td>
<td>32,469</td>
<td>0</td>
<td>32,469</td>
<td>0</td>
<td>32,469</td>
</tr>
<tr>
<td>194 (3189) Blind Commission Franchise</td>
<td>6,645</td>
<td>1.86%</td>
<td>21,153</td>
<td>0</td>
<td>21,153</td>
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<tr>
<td>195 (999) Other</td>
<td>874</td>
<td>0.24%</td>
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<td>2,782</td>
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<tr>
<td><strong>Subtotal</strong></td>
<td>357,910</td>
<td>100.00%</td>
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<td>1,139,324</td>
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<td></td>
<td></td>
<td></td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td></td>
<td>$1,139,324</td>
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<td>$1,139,324</td>
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</table>

Basis Units: Square Footage Occupied
### WB Travis Building Allocations

<table>
<thead>
<tr>
<th>Department</th>
<th>Units</th>
<th>Allocation Percent</th>
<th>First Allocation</th>
<th>Direct Billed</th>
<th>Department Allocation</th>
<th>Second Allocation</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>66 (403) Veterans Commission</td>
<td>2,324</td>
<td>0.63%</td>
<td>$6,283</td>
<td>$0</td>
<td>$6,283</td>
<td>$0</td>
<td>$6,283</td>
</tr>
<tr>
<td>70 (411) Fire Protection</td>
<td>5,437</td>
<td>1.47%</td>
<td>14,699</td>
<td>0</td>
<td>14,699</td>
<td>0</td>
<td>14,699</td>
</tr>
<tr>
<td>76 (455) Railroad Comm</td>
<td>134,037</td>
<td>36.29%</td>
<td>362,361</td>
<td>0</td>
<td>362,361</td>
<td>0</td>
<td>362,361</td>
</tr>
<tr>
<td>85 (473) Public Utility Comm</td>
<td>45,962</td>
<td>12.44%</td>
<td>124,255</td>
<td>0</td>
<td>124,255</td>
<td>0</td>
<td>124,255</td>
</tr>
<tr>
<td>86 (475) Public Utility Counsel</td>
<td>7,468</td>
<td>2.02%</td>
<td>20,189</td>
<td>0</td>
<td>20,189</td>
<td>0</td>
<td>20,189</td>
</tr>
<tr>
<td>101 (529) HHS Commission</td>
<td>13,312</td>
<td>3.60%</td>
<td>35,988</td>
<td>0</td>
<td>35,988</td>
<td>0</td>
<td>35,988</td>
</tr>
<tr>
<td>108 (542) Cancer Prev &amp; Research Inst</td>
<td>6,999</td>
<td>1.99%</td>
<td>18,921</td>
<td>0</td>
<td>18,921</td>
<td>0</td>
<td>18,921</td>
</tr>
<tr>
<td>109 (551) Agriculture</td>
<td>606</td>
<td>0.16%</td>
<td>1,638</td>
<td>0</td>
<td>1,638</td>
<td>0</td>
<td>1,638</td>
</tr>
<tr>
<td>126 (701) Tx Education Agy</td>
<td>149,315</td>
<td>40.42%</td>
<td>403,664</td>
<td>0</td>
<td>403,664</td>
<td>0</td>
<td>403,664</td>
</tr>
<tr>
<td>194 (3189) Blind Commission Franchise</td>
<td>3,934</td>
<td>1.06%</td>
<td>10,635</td>
<td>0</td>
<td>10,635</td>
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<td>10,635</td>
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</tbody>
</table>

**Subtotal**

<table>
<thead>
<tr>
<th></th>
<th>369,394</th>
<th>100.00%</th>
<th>998,634</th>
<th>0</th>
<th>998,634</th>
<th>0</th>
<th>998,634</th>
</tr>
</thead>
</table>

**Direct Bills**

|                  | 0       | 0       |

**Total**

|                  | $998,634 | $998,634 |

Basis Units: Square Footage Occupied
# Brown Healy Building Allocations

<table>
<thead>
<tr>
<th>Department</th>
<th>Units</th>
<th>Allocation Percent</th>
<th>First Allocation</th>
<th>Direct Billed</th>
<th>Department Allocation</th>
<th>Second Allocation</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>48 (320) Workforce Commission</td>
<td>13,112.00</td>
<td>8.04%</td>
<td>$62,912</td>
<td>$0</td>
<td>$62,912</td>
<td>$0</td>
<td>$62,912</td>
</tr>
<tr>
<td>101 (529) HHS Commission</td>
<td>145,957.60</td>
<td>89.48%</td>
<td>700,311</td>
<td>0</td>
<td>700,311</td>
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</tr>
<tr>
<td>194 (3189) Blind Commission Franchise</td>
<td>4,055.00</td>
<td>2.49%</td>
<td>19,456</td>
<td>0</td>
<td>19,456</td>
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<tr>
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</tr>
</tbody>
</table>

| Direct Bills                      | 0       |
| **Total**                         |         |

| Basis Units: Square Footage Occupied | $782,679 | $782,679 |
## Records Storage Building Allocations

<table>
<thead>
<tr>
<th>Department</th>
<th>Units</th>
<th>Allocation Percent</th>
<th>First Allocation</th>
<th>Direct Billed</th>
<th>Department Allocation</th>
<th>Second Allocation</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>17 Micrographics &amp; Records</td>
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<td>77.07%</td>
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<td>$0</td>
<td>$144,203</td>
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<tr>
<td>195 (999) Other</td>
<td>30,439</td>
<td>22.93%</td>
<td>42,915</td>
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<td>42,915</td>
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<td>187,118</td>
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<td>0</td>
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<td><strong>$187,118</strong></td>
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</table>

Basis Units: Square Footage Occupied
<table>
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<tr>
<th>Department</th>
<th>Units</th>
<th>Allocation Percent</th>
<th>First Allocation</th>
<th>Direct Billed</th>
<th>Department Allocation</th>
<th>Second Allocation</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>101 (529) HHS Commission</td>
<td>55,393</td>
<td>55.52%</td>
<td>$71,977</td>
<td>$0</td>
<td>$71,977</td>
<td>$0</td>
<td>$71,977</td>
</tr>
<tr>
<td>105 (537) State Health Services</td>
<td>40,259</td>
<td>40.35%</td>
<td>52,312</td>
<td>0</td>
<td>52,312</td>
<td>0</td>
<td>52,312</td>
</tr>
<tr>
<td>122 (644) Department of Juvenile Justice</td>
<td>4,120</td>
<td>4.13%</td>
<td>5,353</td>
<td>0</td>
<td>5,353</td>
<td>0</td>
<td>5,353</td>
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<tr>
<td>Subtotal</td>
<td>99,772</td>
<td>100.00%</td>
<td>129,643</td>
<td>0</td>
<td>129,643</td>
<td>0</td>
<td>129,643</td>
</tr>
<tr>
<td>Direct Bills</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td></td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
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<td>$129,643</td>
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<td>$129,643</td>
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</table>

Basis Units: Square Footage Occupied
<table>
<thead>
<tr>
<th>Department</th>
<th>Units</th>
<th>Allocation Percent</th>
<th>First Allocation</th>
<th>Direct Billed</th>
<th>Department Allocation</th>
<th>Second Allocation</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>195 (999) Other</td>
<td>100</td>
<td>100.00%</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Subtotal</td>
<td>100</td>
<td>100.00%</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Direct Bills</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$0</td>
</tr>
</tbody>
</table>

Basis Units: Direct Allocation to Other
<table>
<thead>
<tr>
<th>Department</th>
<th>Units</th>
<th>Allocation Percent</th>
<th>First Allocation</th>
<th>Direct Billed</th>
<th>Department Allocation</th>
<th>Second Allocation</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>12 TFC Surplus Property</td>
<td>45,162</td>
<td>91.48%</td>
<td>$58,480</td>
<td>$0</td>
<td>$58,480</td>
<td>$0</td>
<td>$58,480</td>
</tr>
<tr>
<td>76 (455) Railroad Comm</td>
<td>4,204</td>
<td>8.52%</td>
<td>5,444</td>
<td>0</td>
<td>5,444</td>
<td>0</td>
<td>5,444</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td>49,366</td>
<td>100.00%</td>
<td>63,924</td>
<td>0</td>
<td>63,924</td>
<td>0</td>
<td>63,924</td>
</tr>
<tr>
<td>Direct Bills</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$63,924</td>
<td>$63,924</td>
<td></td>
</tr>
</tbody>
</table>

Basis Units: Square Footage Occupied
### Disaster Recovery Opr Center Allocations

<table>
<thead>
<tr>
<th>Department</th>
<th>Units</th>
<th>Allocation Percent</th>
<th>First Allocation</th>
<th>Direct Billed</th>
<th>Department Allocation</th>
<th>Second Allocation</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>195 (999) Other</td>
<td>100</td>
<td>100.00%</td>
<td>$89,223</td>
<td>$0</td>
<td>$89,223</td>
<td>$0</td>
<td>$89,223</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Direct Bills</td>
<td>100</td>
<td>100.00%</td>
<td>89,223</td>
<td>0</td>
<td>89,223</td>
<td>0</td>
<td>89,223</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$89,223</td>
</tr>
</tbody>
</table>

Basis Units: Direct Allocation to Other
<table>
<thead>
<tr>
<th>Department</th>
<th>Units</th>
<th>Allocation Percent</th>
<th>First Allocation</th>
<th>Direct Billed</th>
<th>Department Allocation</th>
<th>Second Allocation</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>40 (301) Governor</td>
<td>8,930</td>
<td>23.55%</td>
<td>$35,024</td>
<td>$0</td>
<td>$35,024</td>
<td>$0</td>
<td>$35,024</td>
</tr>
<tr>
<td>53 (332) Housing &amp; Community Affairs</td>
<td>28,982</td>
<td>76.45%</td>
<td>113,668</td>
<td>0</td>
<td>113,668</td>
<td>0</td>
<td>113,668</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td>37,912</td>
<td>100.00%</td>
<td>148,692</td>
<td>0</td>
<td>148,692</td>
<td>0</td>
<td>148,692</td>
</tr>
<tr>
<td>Direct Bills</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td></td>
<td>$148,692</td>
<td>0</td>
<td>$148,692</td>
<td>0</td>
<td>$148,692</td>
</tr>
</tbody>
</table>

Basis Units: Square Footage Occupied
## Supreme Court Building Allocations

<table>
<thead>
<tr>
<th>Department</th>
<th>Units</th>
<th>Allocation Percent</th>
<th>First Allocation</th>
<th>Direct Billed</th>
<th>Department Allocation</th>
<th>Second Allocation</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>28 (201) Supreme Court</td>
<td>27,250</td>
<td>53.69%</td>
<td>$357,854</td>
<td>$0</td>
<td>$357,854</td>
<td>$0</td>
<td>$357,854</td>
</tr>
<tr>
<td>32 (211) Court of Crim Appeals</td>
<td>17,506</td>
<td>34.49%</td>
<td>229,893</td>
<td>0</td>
<td>229,893</td>
<td>0</td>
<td>229,893</td>
</tr>
<tr>
<td>33 (212) Crt Administration</td>
<td>468</td>
<td>0.92%</td>
<td>6,146</td>
<td>0</td>
<td>6,146</td>
<td>0</td>
<td>6,146</td>
</tr>
<tr>
<td>39 (243) Law Library</td>
<td>1,168</td>
<td>2.30%</td>
<td>15,338</td>
<td>0</td>
<td>15,338</td>
<td>0</td>
<td>15,338</td>
</tr>
<tr>
<td>41 (302) Attorney General</td>
<td>4,363</td>
<td>8.60%</td>
<td>57,296</td>
<td>0</td>
<td>57,296</td>
<td>0</td>
<td>57,296</td>
</tr>
</tbody>
</table>

Subtotal: 50,755 100.00% 666,528 0 666,528 0 666,528

Direct Bills: 0 0

Total: $666,528 $666,528

Basis Units: Square Footage Occupied
## State of Texas
### FY2018 Statewide Cost Allocation Plan

**Department** | **Units** | **Allocation Percent** | **First Allocation** | **Direct Billed** | **Department Allocation** | **Second Allocation** | **Total**
--- | --- | --- | --- | --- | --- | --- | ---
18 DIR Data Center | 6,152 | 1.66% | $20,901 | $0 | $20,901 | $0 | $20,901
19 DIR Go Direct/Coop Cntr | 13,196 | 3.56% | 44,831 | 0 | 44,831 | 0 | 44,831
20 DIR CCTS | 1,497 | 0.40% | 5,086 | 0 | 5,086 | 0 | 5,086
21 DIR TEXAN | 5,746 | 1.55% | 19,521 | 0 | 19,521 | 0 | 19,521
38 (242) Judicial Conduct | 4,260 | 1.15% | 14,473 | 0 | 14,473 | 0 | 14,473
41 (302) Attorney General | 271,829 | 73.33% | 923,499 | 0 | 923,499 | 0 | 923,499
54 (338) Pension Review | 3,153 | 0.85% | 10,712 | 0 | 10,712 | 0 | 10,712
56 (347) Tx Public Finance | 4,012 | 1.08% | 13,630 | 0 | 13,630 | 0 | 13,630
57 (352) Bond Review Board | 4,318 | 1.16% | 14,670 | 0 | 14,670 | 0 | 14,670
61 (360) Administrative Hearings | 29,559 | 7.97% | 100,422 | 0 | 100,422 | 0 | 100,422
69 (409) Jail Standards | 3,738 | 1.01% | 12,699 | 0 | 12,699 | 0 | 12,699
89 (479) State Office of Risk Management | 19,701 | 5.31% | 66,931 | 0 | 66,931 | 0 | 66,931
167 (755) Stephen F. Austin Univ | 296 | 0.08% | 1,006 | 0 | 1,006 | 0 | 1,006
194 (3189) Blind Commission Franchise | 3,238 | 0.87% | 11,001 | 0 | 11,001 | 0 | 11,001

**Subtotal** | 370,695 | 100.00% | 1,259,382 | 0 | 1,259,382 | 0 | 1,259,382
**Direct Bills** | 0 | 0
**Total** | 0 | 0 | $1,259,382 | $1,259,382

**Basis Units:** Square Footage Occupied
TJ Rusk Treasury Building Allocations

<table>
<thead>
<tr>
<th>Department</th>
<th>Units</th>
<th>Allocation Percent</th>
<th>First Allocation</th>
<th>Direct Billed</th>
<th>Second Allocation</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>4 CPA Fiscal and ITD</td>
<td>34,266</td>
<td>48.93%</td>
<td>$135,374</td>
<td>$0</td>
<td>$135,374</td>
<td>$0</td>
</tr>
<tr>
<td>44 (307) Secretary of State</td>
<td>1,332</td>
<td>1.90%</td>
<td>5,262</td>
<td>0</td>
<td>5,262</td>
<td>0</td>
</tr>
<tr>
<td>46 (312) Securities</td>
<td>15,940</td>
<td>22.76%</td>
<td>62,974</td>
<td>0</td>
<td>62,974</td>
<td>0</td>
</tr>
<tr>
<td>50 (326) Emergency Services Retirement</td>
<td>3,554</td>
<td>5.08%</td>
<td>14,041</td>
<td>0</td>
<td>14,041</td>
<td>0</td>
</tr>
<tr>
<td>53 (332) Housing &amp; Community Affairs</td>
<td>1,211</td>
<td>1.73%</td>
<td>4,784</td>
<td>0</td>
<td>4,784</td>
<td>0</td>
</tr>
<tr>
<td>159 (746) UT Rio Grande Valley</td>
<td>839</td>
<td>1.20%</td>
<td>3,315</td>
<td>0</td>
<td>3,315</td>
<td>0</td>
</tr>
<tr>
<td>164 (752) Univ of North Texas</td>
<td>1,602</td>
<td>2.29%</td>
<td>6,329</td>
<td>0</td>
<td>6,329</td>
<td>0</td>
</tr>
<tr>
<td>170 (758) Board of Regents TSU Sys</td>
<td>6,802</td>
<td>9.71%</td>
<td>26,873</td>
<td>0</td>
<td>26,873</td>
<td>0</td>
</tr>
<tr>
<td>177 (768) TTU System</td>
<td>884</td>
<td>1.26%</td>
<td>3,492</td>
<td>0</td>
<td>3,492</td>
<td>0</td>
</tr>
<tr>
<td>192 (808) Historical Commission</td>
<td>3,598</td>
<td>5.14%</td>
<td>14,215</td>
<td>0</td>
<td>14,215</td>
<td>0</td>
</tr>
</tbody>
</table>

Subtotal | 70,028 | 100.00% | 276,658 | 0 | 276,658 | 0 | 276,658 |

Direct Bills | 0 | 0 |

Total | $276,658 | $276,658 |

Basis Units: Square Footage Occupied
### Insurance Building Allocations

<table>
<thead>
<tr>
<th>Department</th>
<th>Units</th>
<th>Allocation Percent</th>
<th>First Allocation</th>
<th>Direct Billed</th>
<th>Department Allocation</th>
<th>Second Allocation</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>10 OOG Budget, Policy and Planning Div</td>
<td>11,426</td>
<td>17.39%</td>
<td>$30,146</td>
<td>$0</td>
<td>$30,146</td>
<td>$0</td>
<td>$30,146</td>
</tr>
<tr>
<td>40 (301) Governor</td>
<td>54,270</td>
<td>82.61%</td>
<td>143,184</td>
<td>0</td>
<td>143,184</td>
<td>0</td>
<td>143,184</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td>65,696</td>
<td>100.00%</td>
<td>173,330</td>
<td>0</td>
<td>173,330</td>
<td>0</td>
<td>173,330</td>
</tr>
<tr>
<td>Direct Bills</td>
<td></td>
<td></td>
<td></td>
<td>0</td>
<td>0</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td></td>
<td>$173,330</td>
<td>$0</td>
<td>$173,330</td>
<td></td>
<td>$173,330</td>
</tr>
</tbody>
</table>

Basis Units: Square Footage Occupied

---

**Note:**
- The table above outlines the allocation plan for insurance building costs across different departments for the fiscal year 2018. Each department is allocated a percentage of the total budget based on their units. The table includes both direct bills and allocations for the purpose of cost distribution.
- The budget allocations are calculated based on the occupied square footage, and the total allocation is primarily for Building Depreciation (Dept: 1).
## Price Daniels Building Allocations

<table>
<thead>
<tr>
<th>Department</th>
<th>Units</th>
<th>Allocation Percent</th>
<th>First Allocation</th>
<th>Direct Billed</th>
<th>Department Allocation</th>
<th>Second Allocation</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>32 (211) Court of Crim Appeals</td>
<td>6,578</td>
<td>6.50%</td>
<td>$34,359</td>
<td>$0</td>
<td>$34,359</td>
<td>$0</td>
<td>$34,359</td>
</tr>
<tr>
<td>34 (213) Prosecuting Atty</td>
<td>4,023</td>
<td>3.97%</td>
<td>21,013</td>
<td>0</td>
<td>21,013</td>
<td>0</td>
<td>21,013</td>
</tr>
<tr>
<td>36 (220) Appeals Courts</td>
<td>21,829</td>
<td>21.56%</td>
<td>114,020</td>
<td>0</td>
<td>114,020</td>
<td>0</td>
<td>114,020</td>
</tr>
<tr>
<td>41 (302) Attorney General</td>
<td>40,500</td>
<td>40.00%</td>
<td>211,544</td>
<td>0</td>
<td>211,544</td>
<td>0</td>
<td>211,544</td>
</tr>
<tr>
<td>125 (696) Criminal Justice</td>
<td>28,311</td>
<td>27.96%</td>
<td>147,877</td>
<td>0</td>
<td>147,877</td>
<td>0</td>
<td>147,877</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td>101,241</td>
<td>100.00%</td>
<td>528,813</td>
<td>0</td>
<td>528,813</td>
<td>0</td>
<td>528,813</td>
</tr>
</tbody>
</table>

Direct Bills

| Total                             | $528,813| $528,813 |

Basis Units: Square Footage Occupied
## Corpus Christi Natural Resources Allocations

<table>
<thead>
<tr>
<th>Department</th>
<th>Units</th>
<th>Allocation Percent</th>
<th>First Allocation</th>
<th>Direct Billed</th>
<th>Department Allocation</th>
<th>Second Allocation</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>41 (302) Attorney General</td>
<td>162</td>
<td>0.25%</td>
<td>$604</td>
<td>$0</td>
<td>$604</td>
<td>$0</td>
<td>$604</td>
</tr>
<tr>
<td>42 (305) General Land Office</td>
<td>7,288</td>
<td>11.14%</td>
<td>27,161</td>
<td>0</td>
<td>27,161</td>
<td>0</td>
<td>27,161</td>
</tr>
<tr>
<td>44 (307) Secretary of State</td>
<td>125</td>
<td>0.19%</td>
<td>466</td>
<td>0</td>
<td>466</td>
<td>0</td>
<td>466</td>
</tr>
<tr>
<td>105 (537) State Health Services</td>
<td>457</td>
<td>0.70%</td>
<td>1,703</td>
<td>0</td>
<td>1,703</td>
<td>0</td>
<td>1,703</td>
</tr>
<tr>
<td>114 (576) Forest Service</td>
<td>121</td>
<td>0.18%</td>
<td>451</td>
<td>0</td>
<td>451</td>
<td>0</td>
<td>451</td>
</tr>
<tr>
<td>118 (582) Environmental Quality Comm</td>
<td>12,783</td>
<td>19.54%</td>
<td>47,640</td>
<td>0</td>
<td>47,640</td>
<td>0</td>
<td>47,640</td>
</tr>
<tr>
<td>128 (709) TAMU Health Science Cntr</td>
<td>2,087</td>
<td>3.19%</td>
<td>7,778</td>
<td>0</td>
<td>7,778</td>
<td>0</td>
<td>7,778</td>
</tr>
<tr>
<td>172 (760) TAMU Corpus Christi</td>
<td>37,150</td>
<td>56.77%</td>
<td>138,452</td>
<td>0</td>
<td>138,452</td>
<td>0</td>
<td>138,452</td>
</tr>
<tr>
<td>191 (802) Parks &amp; Wildlife</td>
<td>5,263</td>
<td>8.04%</td>
<td>19,614</td>
<td>0</td>
<td>19,614</td>
<td>0</td>
<td>19,614</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td>65,436</td>
<td>100.00%</td>
<td>243,870</td>
<td>0</td>
<td>243,870</td>
<td>0</td>
<td>243,870</td>
</tr>
</tbody>
</table>

Direct Bills:
0

Total:
$243,870

Basis Units: Square Footage Occupied
### Waco Raleigh Building Allocations

<table>
<thead>
<tr>
<th>Department</th>
<th>Units</th>
<th>Allocation Percent</th>
<th>First Allocation</th>
<th>Direct Billed</th>
<th>Department Allocation</th>
<th>Second Allocation</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>3 (304) CPA Administration</td>
<td>3,710</td>
<td>5.63%</td>
<td>$8,327</td>
<td>$0</td>
<td>$8,327</td>
<td>$0</td>
<td>$8,327</td>
</tr>
<tr>
<td>41 (302) Attorney General</td>
<td>7,981</td>
<td>12.11%</td>
<td>17,912</td>
<td>0</td>
<td>17,912</td>
<td>0</td>
<td>17,912</td>
</tr>
<tr>
<td>61 (360) Administrative Hearings</td>
<td>1,428</td>
<td>2.17%</td>
<td>3,205</td>
<td>0</td>
<td>3,205</td>
<td>0</td>
<td>3,205</td>
</tr>
<tr>
<td>75 (454) Insurance Comm</td>
<td>2,335</td>
<td>3.54%</td>
<td>5,241</td>
<td>0</td>
<td>5,241</td>
<td>0</td>
<td>5,241</td>
</tr>
<tr>
<td>101 (529) HHS Commission</td>
<td>22,594</td>
<td>34.28%</td>
<td>50,709</td>
<td>0</td>
<td>50,709</td>
<td>0</td>
<td>50,709</td>
</tr>
<tr>
<td>102 (530) Family &amp; Protective Svcs</td>
<td>21,586</td>
<td>32.75%</td>
<td>48,447</td>
<td>0</td>
<td>48,447</td>
<td>0</td>
<td>48,447</td>
</tr>
<tr>
<td>105 (537) State Health Services</td>
<td>1,404</td>
<td>2.13%</td>
<td>3,151</td>
<td>0</td>
<td>3,151</td>
<td>0</td>
<td>3,151</td>
</tr>
<tr>
<td>120 (601) Tx DOT</td>
<td>4,356</td>
<td>6.61%</td>
<td>9,776</td>
<td>0</td>
<td>9,776</td>
<td>0</td>
<td>9,776</td>
</tr>
<tr>
<td>125 (696) Criminal Justice</td>
<td>520</td>
<td>0.79%</td>
<td>1,167</td>
<td>0</td>
<td>1,167</td>
<td>0</td>
<td>1,167</td>
</tr>
</tbody>
</table>

**Subtotal**

<table>
<thead>
<tr>
<th>Units</th>
<th>Allocation Percent</th>
<th>First Allocation</th>
<th>Direct Billed</th>
<th>Department Allocation</th>
<th>Second Allocation</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>65,914</td>
<td>100.00%</td>
<td>147,934</td>
<td>0</td>
<td>147,934</td>
<td>0</td>
<td>147,934</td>
</tr>
</tbody>
</table>

Direct Bills

| 0 |

Total

| $147,934 | $147,934 |

Basis Units: Square Footage Occupied
## FW HHS Building Allocations

<table>
<thead>
<tr>
<th>Department</th>
<th>Units</th>
<th>Allocation Percent</th>
<th>First Allocation</th>
<th>Direct Billed</th>
<th>Department Allocation</th>
<th>Second Allocation</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>74 (452) License &amp; Regulation</td>
<td>1,604</td>
<td>3.18%</td>
<td>$4,813</td>
<td>$0</td>
<td>$4,813</td>
<td>$0</td>
<td>$4,813</td>
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<tr>
<td>101 (529) HHS Commission</td>
<td>32,505</td>
<td>64.39%</td>
<td>97,526</td>
<td>0</td>
<td>97,526</td>
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<tr>
<td>102 (530) Family &amp; Protective Svcs</td>
<td>15,223</td>
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<tr>
<td>109 (551) Agriculture</td>
<td>1,152</td>
<td>2.28%</td>
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<td>$151,469</td>
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Basis Units: Square Footage Occupied
<table>
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<th>Department</th>
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<th>First Allocation</th>
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<th>Department Allocation</th>
<th>Second Allocation</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>55 (342) DOT Aviation</td>
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<td>100.00%</td>
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<td>$0</td>
<td>$229,905</td>
<td>$0</td>
<td>$229,905</td>
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<tr>
<td>Subtotal</td>
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Basis Units: Direct Allocation to DOT Aviation
<table>
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<th>Department Allocation</th>
<th>Second Allocation</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>22 (101) State Senate</td>
<td>1,057.00</td>
<td>0.56%</td>
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<td>$0</td>
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<tr>
<td>67 (405) Public Safety</td>
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<td>5,083</td>
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<td>74 (452) License &amp; Regulation</td>
<td>4,854.00</td>
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<td>11,638</td>
<td>0</td>
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<tr>
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<td>9,865.00</td>
<td>5.26%</td>
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<tr>
<td>101 (529) HHS Commission</td>
<td>53,624.69</td>
<td>28.61%</td>
<td>128,567</td>
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<td>105 (537) State Health Services</td>
<td>28,796.31</td>
<td>15.36%</td>
<td>69,040</td>
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<td>69,040</td>
<td>0</td>
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<tr>
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<td>118 (582) Environmental Quality Comm</td>
<td>43,757.00</td>
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<td>194 (3189) Blind Commission Franchise</td>
<td>3,992.00</td>
<td>2.13%</td>
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<td>9,571</td>
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<td>195 (999) Other</td>
<td>1,082.00</td>
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Total Direct Bills: $0

Total: $449,419

Basis Units: Square Footage Occupied
<table>
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<th>Department</th>
<th>Units</th>
<th>Allocation</th>
<th>First Allocation</th>
<th>Direct Billed</th>
<th>Department Allocation</th>
<th>Second Allocation</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>CPA Administration</td>
<td>6,754</td>
<td>7.89%</td>
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<td>$41,913</td>
<td>$0</td>
<td>$41,913</td>
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<tr>
<td>Attorney General</td>
<td>2,631</td>
<td>3.07%</td>
<td>16,327</td>
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<td>16,327</td>
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<tr>
<td>Secretary of State</td>
<td>202</td>
<td>0.24%</td>
<td>1,254</td>
<td>0</td>
<td>1,254</td>
<td>0</td>
<td>1,254</td>
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<tr>
<td>Housing &amp; Community Affairs</td>
<td>255</td>
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<td>1,582</td>
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<td>1,582</td>
<td>0</td>
<td>1,582</td>
</tr>
<tr>
<td>Administrative Hearings</td>
<td>1,230</td>
<td>1.44%</td>
<td>7,633</td>
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<td>7,633</td>
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<tr>
<td>Lottery Commission</td>
<td>1,012</td>
<td>1.18%</td>
<td>6,280</td>
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<td>6,280</td>
<td>0</td>
<td>6,280</td>
</tr>
<tr>
<td>Public Safety</td>
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<td>8.94%</td>
<td>47,491</td>
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<td>47,491</td>
<td>0</td>
<td>47,491</td>
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<tr>
<td>Insurance Comm</td>
<td>7,051</td>
<td>8.24%</td>
<td>43,756</td>
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<td>43,756</td>
<td>0</td>
<td>43,756</td>
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<tr>
<td>Alcoholic Beverage Comm</td>
<td>2,884</td>
<td>3.37%</td>
<td>17,897</td>
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<td>17,897</td>
<td>0</td>
<td>17,897</td>
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<td>HHS Commission</td>
<td>25,917</td>
<td>30.29%</td>
<td>160,831</td>
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<td>160,831</td>
<td>0</td>
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<tr>
<td>Family &amp; Protective Svcs</td>
<td>8,566</td>
<td>10.01%</td>
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<td>53,157</td>
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<td>State Health Services</td>
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<td>68,690</td>
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<td>Agriculture</td>
<td>869</td>
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<tr>
<td>Environmental Quality Comm</td>
<td>7,192</td>
<td>8.41%</td>
<td>44,631</td>
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<td>44,631</td>
<td>0</td>
<td>44,631</td>
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<tr>
<td>Parks &amp; Wildlife</td>
<td>1,628</td>
<td>1.90%</td>
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<tr>
<td>Other</td>
<td>654</td>
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<tr>
<td><strong>Subtotal</strong></td>
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</table>

| Direct Bills                     | 0      |            | 0                |              | 0                     |                  | 0        |

| **Total**                        | $530,995 |            | $530,995         | 0             | $530,995              | 0                | $530,995 |

Basis Units: Square Footage Occupied
### RE Johnson Building Allocations

<table>
<thead>
<tr>
<th>Department</th>
<th>Units</th>
<th>Allocation Percent</th>
<th>First Allocation</th>
<th>Direct Billed</th>
<th>Department Allocation</th>
<th>Second Allocation</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>22 (101) State Senate</td>
<td>16,675</td>
<td>7.11%</td>
<td>$127,572</td>
<td>$0</td>
<td>$127,572</td>
<td>$0</td>
<td>$127,572</td>
</tr>
<tr>
<td>24 (103) Legislative Council</td>
<td>114,300</td>
<td>48.76%</td>
<td>874,455</td>
<td>0</td>
<td>874,455</td>
<td>0</td>
<td>874,455</td>
</tr>
<tr>
<td>25 (104) Legislative Budget</td>
<td>39,551</td>
<td>16.87%</td>
<td>302,586</td>
<td>0</td>
<td>302,586</td>
<td>0</td>
<td>302,586</td>
</tr>
<tr>
<td>27 (116) Sunset Advisory Brd</td>
<td>13,406</td>
<td>5.72%</td>
<td>102,563</td>
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<td>102,563</td>
<td>0</td>
<td>102,563</td>
</tr>
<tr>
<td>45 (308) State Auditor</td>
<td>50,497</td>
<td>21.54%</td>
<td>386,328</td>
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<td>386,328</td>
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<tr>
<td><strong>Subtotal</strong></td>
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<td>1,793,504</td>
<td>0</td>
<td>1,793,504</td>
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<tr>
<td><strong>Direct Bills</strong></td>
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<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
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<td><strong>$1,793,504</strong></td>
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Basis Units: Square Footage Occupied
### Promontory Point Building Allocations

<table>
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<tr>
<th>Department</th>
<th>Units</th>
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<th>First Allocation</th>
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<th>Department Allocation</th>
<th>Second Allocation</th>
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</thead>
<tbody>
<tr>
<td>12 TFC Surplus Property</td>
<td>33,778</td>
<td>26.04%</td>
<td>$58,339</td>
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<td>$58,339</td>
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<tr>
<td>41 (302) Attorney General</td>
<td>79,464</td>
<td>61.26%</td>
<td>137,245</td>
<td>0</td>
<td>137,245</td>
<td>0</td>
<td>137,245</td>
</tr>
<tr>
<td>79 (458) Alcoholic Beverage Comm</td>
<td>12,549</td>
<td>9.67%</td>
<td>21,674</td>
<td>0</td>
<td>21,674</td>
<td>0</td>
<td>21,674</td>
</tr>
<tr>
<td>92 (504) Dental Examiners</td>
<td>165</td>
<td>0.13%</td>
<td>285</td>
<td>0</td>
<td>285</td>
<td>0</td>
<td>285</td>
</tr>
<tr>
<td>191 (802) Parks &amp; Wildlife</td>
<td>3,756</td>
<td>2.90%</td>
<td>6,487</td>
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<td>6,487</td>
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</table>

**Subtotal**

<table>
<thead>
<tr>
<th>Units</th>
<th>Allocation Percent</th>
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<th>Direct Billed</th>
<th>Department Allocation</th>
<th>Second Allocation</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td>129,712</td>
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**Total Direct Bills**

<table>
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**Basis Units: Square Footage Occupied**
### Tyler State Building Allocations

<table>
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<th>Units</th>
<th>Allocation Percent</th>
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<th>Direct Billed</th>
<th>Department Allocation</th>
<th>Second Allocation</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>101 (529) HHS Commission</td>
<td>28,690</td>
<td>62.17%</td>
<td>$40,756</td>
<td>$0</td>
<td>$40,756</td>
<td>$0</td>
<td>$40,756</td>
</tr>
<tr>
<td>102 (530) Family &amp; Protective Svcs</td>
<td>17,458</td>
<td>37.83%</td>
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<td>24,800</td>
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<td>65,556</td>
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<td><strong>Direct Bills</strong></td>
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<td><strong>Total</strong></td>
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Basis Units: Square Footage Occupied
<table>
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<tr>
<th>Department</th>
<th>Units</th>
<th>Allocation Percent</th>
<th>First Allocation</th>
<th>Direct Billed</th>
<th>Department Allocation</th>
<th>Second Allocation</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>44 (307) Secretary of State</td>
<td>100</td>
<td>0.03%</td>
<td>$198</td>
<td>$0</td>
<td>$198</td>
<td>$0</td>
<td>$198</td>
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<tr>
<td>82 (464) Land Surveying</td>
<td>1,380</td>
<td>0.38%</td>
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<td>2,730</td>
<td>0</td>
<td>2,730</td>
</tr>
<tr>
<td>118 (582) Environmental Quality Comm</td>
<td>363,492</td>
<td>99.59%</td>
<td>719,200</td>
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<td>719,200</td>
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<td>$722,128</td>
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</table>

Basis Units: Square Footage Occupied
## Rudder Building Allocations

<table>
<thead>
<tr>
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<th>Units</th>
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<th>First Allocation</th>
<th>Direct Billed</th>
<th>Department Allocation</th>
<th>Second Allocation</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>44 (307) Secretary of State</td>
<td>54,499</td>
<td>98.04%</td>
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<td>$175,359</td>
<td>$0</td>
<td>$175,359</td>
</tr>
<tr>
<td>194 (3180) Blind Commission Franchise</td>
<td>1,092</td>
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<td>3,514</td>
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<td>3,514</td>
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<tr>
<td><strong>Subtotal</strong></td>
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</table>

<table>
<thead>
<tr>
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</tr>
</thead>
<tbody>
<tr>
<td><strong>Total</strong></td>
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</tr>
<tr>
<td>Basis Units: Square Footage Occupied</td>
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</tbody>
</table>

Total: $178,873

*Remark:* Basis Units: Square Footage Occupied
## Hobby Building Allocations

<table>
<thead>
<tr>
<th>Department</th>
<th>Units</th>
<th>Allocation Percent</th>
<th>First Allocation</th>
<th>Direct Billed</th>
<th>Department Allocation</th>
<th>Second Allocation</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>60 (359) Insurance Counsel</td>
<td>5,960</td>
<td>2.00%</td>
<td>$22,303</td>
<td>$0</td>
<td>$22,303</td>
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<td>5,512</td>
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<tr>
<td>75 (454) Insurance Comm</td>
<td>193,910</td>
<td>65.20%</td>
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<td>20,204</td>
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**Total**: $1,112,949

Basis Units: Square Footage Occupied
## Insurance Warehouse Allocations

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<th>Direct Billed</th>
<th>Department Allocation</th>
<th>Second Allocation</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td>75 (454) Insurance Comm</td>
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<td>$0</td>
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<tr>
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Basis Units: Direct Allocation to Dept of Insurance
## EO Thompson Allocations

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<tbody>
<tr>
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Basis Units: Square Footage Occupied
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<th>Department</th>
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<th>Direct Billed</th>
<th>Department Allocation</th>
<th>Second Allocation</th>
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<tbody>
<tr>
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Subtotal

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Direct Bills

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Total

<table>
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<th>Units</th>
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<th>Direct Billed</th>
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Basis Units: Direct Allocation to Comptroller
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<th>John Reagan Building</th>
<th>Sam Houston Building</th>
<th>SF Austin Building</th>
<th>GJ Sutton Building</th>
<th>Central Services Building</th>
<th>Winters Building</th>
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## Allocation Summary

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Total: $528,813 | $243,870 | $147,934 | $151,469 | $229,005 | $449,419 | $530,995 | $1,793,504 | $224,030 | $65,556
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<td>14,093</td>
<td>0</td>
<td>0</td>
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</tr>
<tr>
<td>89 (479) State Office of Risk Management</td>
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## STATE OF TEXAS

**FY2018 STATEWIDE COST ALLOCATION PLAN**

**5/27/2017**

### Allocation Summary

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<th>Department</th>
<th>Park 35 Buildings</th>
<th>Rudder Building</th>
<th>Hobby Building</th>
<th>Insurance Warehouse</th>
<th>EO Thompson</th>
<th>Central Service Annex</th>
<th>Total</th>
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<tbody>
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<td>116 (578)  Vet Med Examiners</td>
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<td>122 (644)  Department of Juvenile Justice</td>
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<td>125 (696)  Criminal Justice</td>
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<td>126 (701)  Tx Education Agy</td>
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<td>156 (743)  UT San Antonio/State Demograp</td>
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<td>159 (746)  UT Rio Grande Valley</td>
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<td>164 (752)  Univ of North Texas</td>
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<td>165 (753)  Sam Houston State</td>
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<td>167 (755)  Stephen F. Austin Univ</td>
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<td>170 (758)  Board of Regents TSU Sys</td>
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<td>172 (760)  TAMU Corpus Christi</td>
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<td>177 (768)  TTU System</td>
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<td>191 (802)  Parks &amp; Wildlife</td>
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<tr>
<td>192 (808)  Historical Commission</td>
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<td>8,480</td>
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<tr>
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<td>0</td>
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<td>0</td>
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</table>

**Total**

$722,128 | $178,873 | $1,112,949 | $37,887 | $55,216 | $10,740 | $15,070,629
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 2016.
## A. Department Costs

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
<th>General Admin</th>
<th>Depreciation</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Personnel Costs</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Salaries</td>
<td>S</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Salary % Split</td>
<td></td>
<td>.00%</td>
<td>.00%</td>
</tr>
<tr>
<td>Benefits</td>
<td>S</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Subtotal - Personnel Costs</strong></td>
<td></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Services &amp; Supplies Cost</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Equip Use Chg</td>
<td>P</td>
<td>323,458</td>
<td>0</td>
</tr>
<tr>
<td><strong>Subtotal - Services &amp; Supplies</strong></td>
<td></td>
<td>323,458</td>
<td>0</td>
</tr>
<tr>
<td><strong>Department Cost Total</strong></td>
<td></td>
<td>323,458</td>
<td>323,458</td>
</tr>
<tr>
<td>Adjustments to Cost</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Subtotal - Adjustments</strong></td>
<td></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Costs After Adjustments</strong></td>
<td></td>
<td>323,458</td>
<td>323,458</td>
</tr>
<tr>
<td>General Admin Distribution</td>
<td></td>
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<td>0</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td></td>
<td>$323,458</td>
<td>$323,458</td>
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</tbody>
</table>
B. Incoming Costs - (Default Spread Custom%)  
No Indirect Costs 

Page Intentionally Left Blank
### Depreciation Allocations

<table>
<thead>
<tr>
<th>Department</th>
<th>Units</th>
<th>Allocation Percent</th>
<th>First Allocation</th>
<th>Direct Billed</th>
<th>Department Allocation</th>
<th>Second Allocation</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>3 (304) CPA Administration</td>
<td>219,942</td>
<td>68.00%</td>
<td>$219,942</td>
<td>$0</td>
<td>$219,942</td>
<td>$0</td>
<td>$219,942</td>
</tr>
<tr>
<td>4 CPA Fiscal and ITD</td>
<td>57,029</td>
<td>17.63%</td>
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<td>57,029</td>
<td>0</td>
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<tr>
<td>5 CPA Purchasing &amp; Support (TPASS)</td>
<td>4,682</td>
<td>1.45%</td>
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<td>4,682</td>
<td>0</td>
<td>4,682</td>
</tr>
<tr>
<td>8 (303) TFC Admin</td>
<td>41,805</td>
<td>12.92%</td>
<td>41,805</td>
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<td>41,805</td>
<td>0</td>
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<tr>
<td><strong>Subtotal</strong></td>
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<td>100.00%</td>
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<td>0</td>
<td>323,458</td>
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</tbody>
</table>

*Direct Bills*: 0

*Total*: $323,458

**Basis Units: Depreciation Charges**
### Allocation Summary

<table>
<thead>
<tr>
<th>Department</th>
<th>Depreciation</th>
<th>Total</th>
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<tbody>
<tr>
<td>3 (304) CPA Administration</td>
<td>$219,942</td>
<td>$219,942</td>
</tr>
<tr>
<td>4 CPA Fiscal and ITD</td>
<td>57,029</td>
<td>57,029</td>
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<tr>
<td>5 CPA Purchasing &amp; Support (TPASS)</td>
<td>4,682</td>
<td>4,682</td>
</tr>
<tr>
<td>8 (303) TFC Admin</td>
<td>41,805</td>
<td>41,805</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$323,458</strong></td>
<td><strong>$323,458</strong></td>
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</tbody>
</table>
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.
### A. Department Costs

#### Description

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
<th>General Admin</th>
<th>CPA Agency Admin</th>
<th>Other</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Personnel Costs</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Salaries</td>
<td>S1 138,866,599</td>
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<td><strong>Services &amp; Supplies Cost</strong></td>
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<td>Professional Svcs</td>
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<tr>
<td>Claims &amp; Judgments</td>
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<tr>
<td>Capital Outlay</td>
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<tr>
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<td>$213,697,296</td>
<td>$21,826,319</td>
<td>$191,870,977</td>
<td>not allocated</td>
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</table>
## B. Incoming Costs - (Default Spread Salary%)

<table>
<thead>
<tr>
<th>Department</th>
<th>First Incoming</th>
<th>Second Incoming</th>
<th>CPA Agency Admin</th>
<th>Other</th>
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<td>1 LBJ Building *</td>
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<td>$0</td>
<td>$109,647</td>
<td>$0</td>
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<td>1 SF Austin Building *</td>
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<td>116,156</td>
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<td>1 Waco Raleigh Building *</td>
<td>8,327</td>
<td>0</td>
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<td>1 El Paso Office Building *</td>
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<td>2 Depreciation</td>
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<td>0</td>
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<td>199,754</td>
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<td>199,754</td>
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<td>98,488</td>
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<td>(5,039)</td>
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<tr>
<td>6 TXMAS Rebate</td>
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<td>(3,856)</td>
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### B. Incoming Costs - (Default Spread Salary%)

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<tr>
<th>Department</th>
<th>First Incoming</th>
<th>Second Incoming</th>
<th>CPA Agency Admin</th>
<th>Other</th>
</tr>
</thead>
<tbody>
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<td>Subtotal - DPS Capitol Security</td>
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<td>$141,173</td>
<td>$12,958</td>
<td>$128,216</td>
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<td>9 Maintenance</td>
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<td>1,036,881</td>
<td>95,171</td>
<td>941,709</td>
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<td>9 Utilities &amp; Energy Mgt</td>
<td>0</td>
<td>457,730</td>
<td>42,013</td>
<td>415,717</td>
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<tr>
<td>9 Lease Management</td>
<td>0</td>
<td>21,401</td>
<td>1,964</td>
<td>19,436</td>
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<tr>
<td>9 Facilities Planning</td>
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<td>38,956</td>
<td>3,576</td>
<td>35,380</td>
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<tr>
<td>Subtotal - TFC Planning &amp; Real Estate</td>
<td>0</td>
<td>1,554,967</td>
<td>142,724</td>
<td>1,412,243</td>
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<tr>
<td>10 BPP Agy Assistance</td>
<td>0</td>
<td>2,903</td>
<td>266</td>
<td>2,637</td>
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<tr>
<td>Subtotal - OOG Budget, Policy and Pla</td>
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<td>2,903</td>
<td>266</td>
<td>2,637</td>
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<tr>
<td><strong>Total Incoming</strong></td>
<td>506,724</td>
<td>70,730,658</td>
<td>3,112,802</td>
<td>68,124,580</td>
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C. Total Allocated

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<tr>
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<th>$284,934,678</th>
<th>$24,939,121</th>
<th>$259,995,557</th>
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<tr>
<td>8.75%</td>
<td>91.25%</td>
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</table>
# CPA Agency Admin Allocations

<table>
<thead>
<tr>
<th>Department</th>
<th>Units</th>
<th>Allocation Percent</th>
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<th>Direct Billed</th>
<th>Department Allocation</th>
<th>Second Allocation</th>
<th>Total</th>
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<tbody>
<tr>
<td>3 (304) CPA Administration</td>
<td>126,120,583</td>
<td>73.58%</td>
<td>$16,241,546</td>
<td>$0</td>
<td>$16,241,546</td>
<td>$0</td>
<td>$16,241,546</td>
</tr>
<tr>
<td>4 CPA Fiscal and ITD</td>
<td>41,181,911</td>
<td>24.03%</td>
<td>5,303,321</td>
<td>0</td>
<td>5,303,321</td>
<td>2,607,484</td>
<td>7,910,805</td>
</tr>
<tr>
<td>5 CPA Purchasing &amp; Support (TPASS)</td>
<td>4,095,754</td>
<td>2.39%</td>
<td>527,443</td>
<td>0</td>
<td>527,443</td>
<td>259,328</td>
<td>786,770</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td>171,398,248</td>
<td>100.00%</td>
<td>22,072,310</td>
<td>0</td>
<td>22,072,310</td>
<td>2,866,812</td>
<td>24,939,121</td>
</tr>
</tbody>
</table>

| Direct Bills                             | 0       |                   | $22,072,310      |               | $22,072,310           | 0               | $22,072,310 |

**Total**

Basis Units: Salaries Supported By Division
### Allocation Summary

<table>
<thead>
<tr>
<th>Department</th>
<th>CPA Agency Admin</th>
<th>Other</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>3 (304) CPA Administration</td>
<td>$16,241,546</td>
<td>$0</td>
<td>$16,241,546</td>
</tr>
<tr>
<td>4 CPA Fiscal and ITD</td>
<td>7,910,805</td>
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<td>7,910,805</td>
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<tr>
<td>5 CPA Purchasing &amp; Support (TPASS)</td>
<td>786,770</td>
<td>0</td>
<td>786,770</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$24,939,121</strong></td>
<td><strong>$0</strong></td>
<td><strong>$24,939,121</strong></td>
</tr>
</tbody>
</table>
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. Statewide implementation and use of the system is projected for FY2020 at which time amortization of development costs will be requested.
### A. Department Costs

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
<th>General Admin</th>
<th>Fiscal Integrity</th>
<th>USAS</th>
<th>CAPPS FIN</th>
<th>CAPPS HR</th>
<th>Claims</th>
<th>SPA</th>
<th>USPS</th>
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<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
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<td>.00%</td>
<td>11.44%</td>
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<td>5.48%</td>
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<td></td>
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<td>3,107,863</td>
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<tr>
<td>Capital</td>
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<td>0</td>
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<td>3,107,863</td>
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<td>31,844</td>
<td>615,512</td>
</tr>
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<td>$1,718,889</td>
<td>$2,710,504</td>
<td>$3,107,863</td>
<td>$5,761,441</td>
<td>$31,844</td>
<td>$615,512</td>
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</table>
## A. Department Costs

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
<th>SPRS</th>
<th>HRIS</th>
<th>Treasury</th>
<th>ITD</th>
<th>ERP</th>
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</thead>
<tbody>
<tr>
<td><strong>Personnel Costs</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Salaries</td>
<td>41,741,721</td>
<td>137,894</td>
<td>119,614</td>
<td>2,537,613</td>
<td>23,810,709</td>
<td>324,246</td>
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<tr>
<td><strong>Salary % Split</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Salary</td>
<td>.33%</td>
<td>.29%</td>
<td>6.08%</td>
<td>57.04%</td>
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<tr>
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<td>164,436</td>
<td>3,704,070</td>
<td>60,484,352</td>
<td>32,774,011</td>
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<td><strong>Total Costs After Adjustments</strong></td>
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<td>164,436</td>
<td>3,704,070</td>
<td>60,484,352</td>
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<td><strong>Grand Total</strong></td>
<td>$117,827,626</td>
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<td>$164,436</td>
<td>$3,704,070</td>
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<td>$32,774,011</td>
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### B. Incoming Costs - (Default Spread Salary%)

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<th>Fiscal Integrity</th>
<th>USAS</th>
<th>CAPPS FIN</th>
<th>CAPPS HR</th>
<th>Claims</th>
<th>SPA</th>
<th>USPS</th>
<th>SPRS</th>
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<td>6,522</td>
<td>1,692</td>
<td>2,727</td>
<td>3,124</td>
<td>5,528</td>
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<td>612</td>
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<td>2,727</td>
<td>3,124</td>
<td>5,528</td>
<td>31</td>
<td>612</td>
<td>188</td>
</tr>
<tr>
<td>3 CPA Agency Admin</td>
<td>5,303,321</td>
<td>2,607,484</td>
<td>904,717</td>
<td>234,687</td>
<td>378,305</td>
<td>433,323</td>
<td>766,839</td>
<td>4,348</td>
<td>84,854</td>
<td>26,133</td>
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<tr>
<td>Subtotal - (304) CPA Administration</td>
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<td>904,717</td>
<td>234,687</td>
<td>378,305</td>
<td>433,323</td>
<td>766,839</td>
<td>4,348</td>
<td>84,854</td>
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<td>52</td>
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<td>(61)</td>
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### B. Incoming Costs - (Default Spread Salary\%)  
#### Dept: CPA Fiscal and ITD  

<table>
<thead>
<tr>
<th>Department</th>
<th>First Incoming</th>
<th>Second Incoming</th>
<th>Fiscal Integrity</th>
<th>USAS</th>
<th>CAPPS FIN</th>
<th>CAPPS HR</th>
<th>Claims</th>
<th>SPA</th>
<th>USPS</th>
<th>SPRS</th>
<th>Subtotal</th>
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<td>83</td>
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<td>169</td>
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### C. Total Allocated  

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<th>$3,951,703</th>
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<td>2.30%</td>
<td>2.87%</td>
<td>6.47%</td>
<td>0.22%</td>
<td>1.28%</td>
<td>0.38%</td>
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</tr>
</tbody>
</table>

*State of Texas  
FY2018 Statewide Cost Allocation Plan  
ACT FY2016 Modified  
5/27/2017*
### B. Incoming Costs - (Default Spread Salary%)

#### Dept: CPA Fiscal and ITD

<table>
<thead>
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<th>Department</th>
<th>First Incoming</th>
<th>Second Incoming</th>
<th>HRIS</th>
<th>Treasury</th>
<th>ITD</th>
<th>ERP</th>
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<td>$135,374</td>
<td>$0</td>
<td>$0</td>
<td>$135,374</td>
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<td>2 Depreciation</td>
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<td>3,467</td>
<td>32,531</td>
<td>443</td>
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<tr>
<td>Subtotal - Equipment Depreciation</td>
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<td>163</td>
<td>3,467</td>
<td>32,531</td>
<td>443</td>
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<td>3 CPA Agency Admin</td>
<td>5,303,321</td>
<td>2,607,484</td>
<td>22,669</td>
<td>480,923</td>
<td>4,512,556</td>
<td>61,450</td>
</tr>
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<td>22,669</td>
<td>480,923</td>
<td>4,512,556</td>
<td>61,450</td>
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<td>(1,668)</td>
<td>(5)</td>
<td>(101)</td>
<td>(951)</td>
<td>(13)</td>
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<td>(1,276)</td>
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### B. Incoming Costs - (Default Spread Salary%)

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<td>106</td>
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<td>Subtotal - OOG Budget, Policy and Pla</td>
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<td>$5,313,073</td>
<td>$65,607,927</td>
<td>$32,843,782</td>
<td>0.25% 3.86% 47.68% 23.87%</td>
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### STATE OF TEXAS

**FY2018 STATEWIDE COST ALLOCATION PLAN**

**ACT FY2016 MODIFIED**

5/27/2017

**MGT Consulting Group**

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<table>
<thead>
<tr>
<th>Department</th>
<th>Units</th>
<th>Allocation Percent</th>
<th>First Allocation</th>
<th>Direct Billed</th>
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### Fiscal Integrity Allocations

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## STATE OF TEXAS
### FY2018 STATEWIDE COST ALLOCATION PLAN

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<td>887</td>
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<td>1,725</td>
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<td>315,856.00</td>
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<td>53,013</td>
<td>28,432</td>
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<td>188 (787) Lamar Orange</td>
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### Fiscal Integrity Allocations

<table>
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<tr>
<th>Department</th>
<th>Units</th>
<th>Allocation Percent</th>
<th>First Allocation</th>
<th>Direct Billed</th>
<th>Department Allocation</th>
<th>Second Allocation</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>189 (788) Lamar Port Arthur</td>
<td>6,252.00</td>
<td>0.01%</td>
<td>$1,049</td>
<td>$0</td>
<td>$1,049</td>
<td>$563</td>
<td>$1,612</td>
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<tr>
<td>190 (789) Lamar Inst of Technology</td>
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<td>1,216</td>
<td>652</td>
<td>1,868</td>
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<td>191 (802) Parks &amp; Wildlife</td>
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<td>214,390</td>
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<td>192 (808) Historical Commission</td>
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**Subtotal**

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**Direct Bills**

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**Total**

<table>
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<tr>
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<th>Total</th>
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<td>$7,178,173</td>
<td>$10,897,552</td>
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**Basis Units: Total Accounting Transactions**
<table>
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<th>Department</th>
<th>Units</th>
<th>Allocation Percent</th>
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<th>Direct Billed</th>
<th>Department Allocation</th>
<th>Second Allocation</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>CPA Administration</td>
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<td>505</td>
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<tr>
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### STATE OF TEXAS

**FY2018 STATEWIDE COST ALLOCATION PLAN**

**ACT FY2016 MODIFIED**

5/27/2017

<table>
<thead>
<tr>
<th>USAS Allocations</th>
<th>Department</th>
<th>Units</th>
<th>Allocation Percent</th>
<th>First Allocation</th>
<th>Direct Billed</th>
<th>Department Allocation</th>
<th>Second Allocation</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>53 (332)</td>
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<td>$8,120</td>
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<td>$17,571</td>
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<tr>
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## State of Texas

### FY2018 Statewide Cost Allocation Plan

**ACT FY2016 MODIFIED**

5/27/2017

**MGT Consulting Group**

**Page 104 of 241**

<table>
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<tr>
<th>Department</th>
<th>Units</th>
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<th>First Allocation</th>
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<tr>
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<td>9,216</td>
<td>10,727</td>
<td>19,944</td>
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</table>
### STATE OF TEXAS

**FY2018 STATEWIDE COST ALLOCATION PLAN**

**ACT FY2016 MODIFIED**

5/27/2017

<table>
<thead>
<tr>
<th>USAS Allocations</th>
<th>Department</th>
<th>Units</th>
<th>Allocation Percent</th>
<th>First Allocation</th>
<th>Direct Billed</th>
<th>Department Allocation</th>
<th>Second Allocation</th>
<th>Total</th>
</tr>
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<tbody>
<tr>
<td></td>
<td>146 (731)</td>
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<td>158 (745) UTHSC San Antonio</td>
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<td>161 (749) TX &amp; A&amp;M SA</td>
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<td>165 (753) Sam Houston State</td>
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<td>170 (758) Board of Regents TSU Sys</td>
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<td>171 (759) UH Clear Lake</td>
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<td>173 (761) UTHSC</td>
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<td>176 (765) UH Victoria</td>
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<td>181 (772) School for the Deaf</td>
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<td>13,869</td>
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<td>185 (783) UH System</td>
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<td>186 (784) UH Downtown</td>
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<td>2,669</td>
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<tr>
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<td>187 (785) UT Health Cntr Tyler</td>
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<td>188 (787) Lamar Orange</td>
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<td>355</td>
<td>413</td>
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</table>
## USAS Allocations

<table>
<thead>
<tr>
<th>Department</th>
<th>Units</th>
<th>Allocation Percent</th>
<th>First Allocation</th>
<th>Direct Billed</th>
<th>Department Allocation</th>
<th>Second Allocation</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>189 (788) Lamar Port Arthur</td>
<td>6,252.00</td>
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<td>$0</td>
<td>$275</td>
<td>$320</td>
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<td>190 (789) Lamar Inst of Technology</td>
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<td>318</td>
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<td>688</td>
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<td>191 (802) Parks &amp; Wildlife</td>
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<td>56,087</td>
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<td>88,128.00</td>
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<td>320</td>
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**Subtotal**

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<th>Department Allocation</th>
<th>Second Allocation</th>
<th>Total</th>
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<tr>
<td>42,767,965.00</td>
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<td>1,877,912</td>
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**Direct Bills**

0

**Total**

$1,877,912 $3,989,794

Basis Units: Total Accounting Transactions
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<th>Department Allocation</th>
<th>Second Allocation</th>
<th>Total</th>
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<tr>
<td>3 (304) CPA Administration</td>
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<tr>
<td>5 CPA Purchasing &amp; Support (TPASS)</td>
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<td>18 DIR Data Center</td>
<td>16,407</td>
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<td>19 DIR Go Direct/Coop Cntr</td>
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<td>61,537</td>
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<td>37 (241) District Courts</td>
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<td>2,229</td>
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<td>2,005</td>
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<td>177</td>
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<tr>
<td>68 (407) LEO Stds &amp; Educ</td>
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<td>670</td>
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<td>71 (448) Office of Employee Insured Coun</td>
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<td>40,636</td>
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<td>51,966</td>
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<td>387,578</td>
<td>32,679</td>
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<td>122 (644) Department of Juvenile Justice</td>
<td>284,036</td>
<td>22.14%</td>
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<td>656,847</td>
<td>55,383</td>
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<td>195 (999) Other</td>
<td>3,842</td>
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<td>1,282,933</td>
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<td>0</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<td><strong>$3,161,357</strong></td>
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Basis Units: CAPPS Transactions by Agency
### CAPPS HR Allocations

<table>
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<th>Department</th>
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<th>Allocation Percent</th>
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<th>Direct Billed</th>
<th>Department Allocation</th>
<th>Second Allocation</th>
<th>Total</th>
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<tbody>
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<td>3 (304) CPA Administration</td>
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<td>$566,173</td>
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<td>4 CPA Fiscal and ITD</td>
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<td>5.00%</td>
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<td>75.90</td>
<td>0.50%</td>
<td>16,926</td>
<td>0</td>
<td>16,926</td>
<td>3,495</td>
<td>20,421</td>
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<td>283.98</td>
<td>1.86%</td>
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<td>0</td>
<td>63,330</td>
<td>13,075</td>
<td>76,405</td>
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<td>18 DIR Data Center</td>
<td>33.45</td>
<td>0.22%</td>
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<td>7,460</td>
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<td>0.47%</td>
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<td>1.52%</td>
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<td>51,850</td>
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<td>62,554</td>
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<td>34 (213) Prosecuting Atty</td>
<td>4.00</td>
<td>0.03%</td>
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<td>0</td>
<td>892</td>
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<td>38 (242) Judicial Conduct</td>
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<td>39 (243) Law Library</td>
<td>11.00</td>
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<td>2,453</td>
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<td>43 (306) State Library and Archives</td>
<td>155.50</td>
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<td>34,678</td>
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Basis Units: FTE's by State Agency Supported
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<th>Department</th>
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<th>Direct Billed</th>
<th>Department Allocation</th>
<th>Second Allocation</th>
<th>Total</th>
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<tr>
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<td>Total</td>
</tr>
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<td>62 (362) Lottery Commission</td>
<td>111,032.00</td>
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<td>63 (364) Health Profession</td>
<td>1,246.00</td>
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<td>65 (401) Adjutant General</td>
<td>126,735.00</td>
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<td>66 (403) Veterans Commission</td>
<td>54,381.00</td>
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<td>67 (405) Public Safety</td>
<td>1,151,508.00</td>
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<td>68 (407) LEO Stnds &amp; Educ</td>
<td>12,442.00</td>
<td>0.04%</td>
<td>2,637</td>
<td>0</td>
<td>2,637</td>
<td>1,157</td>
<td>3,794</td>
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<td>69 (409) Jail Standards</td>
<td>4,623.00</td>
<td>0.02%</td>
<td>980</td>
<td>0</td>
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<td>430</td>
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<td>70 (411) Fire Protection</td>
<td>11,393.00</td>
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<td>2,415</td>
<td>0</td>
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<td>71 (448) Office of Employee Insured Coun</td>
<td>20,617.00</td>
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<td>12,444.00</td>
<td>0.04%</td>
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<td>1,157</td>
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<td>73 (451) Banking</td>
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<td>74 (452) License &amp; Regulation</td>
<td>109,330.00</td>
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<td>75 (454) Insurance Comm</td>
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<td>76 (455) Railroad Comm</td>
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<td>88 (464) Land Surveying</td>
<td>12,525.00</td>
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<td>78 (457) Public Accountancy</td>
<td>14,990.00</td>
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<td>3,177</td>
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<td>79 (458) Alcoholic Beverage Comm</td>
<td>177,802.00</td>
<td>0.60%</td>
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<td>0</td>
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<td>16,538</td>
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<td>80 (459) Architectural Examiners</td>
<td>4,169.00</td>
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<td>888</td>
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<td>81 (460) Professional Engineers</td>
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<td>83 (466) Consumer Credit</td>
<td>21,163.00</td>
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<td>84 (469) Credit Union Dept</td>
<td>6,666.00</td>
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<td>85 (473) Public Utility Comm</td>
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<td>86 (475) Public Utility Counsel</td>
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<td>91 (503) Medical Board</td>
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<td>92 (504) Dental Examiners</td>
<td>19,389.00</td>
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<td>93 (506) MDA Cancer Cntr</td>
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<td>95 (508) Chiropractic Examiners</td>
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<td>96 (512) Podiatric Med Examiners</td>
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<td>100 (520) Psychologists Examiners</td>
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<td>114 (576) Forest Service</td>
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<td>737</td>
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# STATE OF TEXAS

## FY2018 STATEWIDE COST ALLOCATION PLAN

### Department Allocations

<table>
<thead>
<tr>
<th>Department</th>
<th>Units</th>
<th>Allocation Percent</th>
<th>First Allocation</th>
<th>Direct Billed</th>
<th>Department Allocation</th>
<th>Second Allocation</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Lamar Port Arthur</td>
<td>6,093.00</td>
<td>0.02%</td>
<td>$1,291</td>
<td>$0</td>
<td>$1,291</td>
<td>$567</td>
<td>$1,858</td>
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<td>0</td>
<td>1,490</td>
<td>654</td>
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<td>Parks &amp; Wildlife</td>
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<td>8,197</td>
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<td>Commission on the Arts</td>
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<td>924</td>
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<td>924</td>
<td>405</td>
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**Total**

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<th>Units</th>
<th>Allocation Percent</th>
<th>First Allocation</th>
<th>Direct Billed</th>
<th>Department Allocation</th>
<th>Second Allocation</th>
<th>Total</th>
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<tr>
<td>29,637,064.00</td>
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<td>2,622,052</td>
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**Direct Bills**

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**Total**

|                | $6,281,050 | $8,903,102 |

Basis Units: Modified Acct Transactions (No CS or Retirement)
<table>
<thead>
<tr>
<th>Department</th>
<th>Units</th>
<th>Allocation Percent</th>
<th>First Allocation</th>
<th>Direct Billed</th>
<th>Department Allocation</th>
<th>Second Allocation</th>
<th>Total</th>
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<tbody>
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<td>3 (304) CPA Administration</td>
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<td>4 CPA Fiscal and ITD</td>
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<td>91 (503) Medical Board</td>
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### SPA Allocations

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<th>Department</th>
<th>Units</th>
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<th>First Allocation</th>
<th>Direct Billed</th>
<th>Department Allocation</th>
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<td>154 (739) TTU Health Science Cntr</td>
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<td>155 (742) UT Permian Basin</td>
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<tr>
<td>158 (745) UTHSC San Antonio</td>
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<td>161 (749) Tx A&amp;M SA</td>
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### STATE OF TEXAS

**FY2018 STATEWIDE COST ALLOCATION PLAN**

**ACT FY2016 MODIFIED**

5/27/2017

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<tr>
<th>Department / Agency</th>
<th>Units</th>
<th>Allocation</th>
<th>First Allocation</th>
<th>Direct Billed</th>
<th>Department Allocation</th>
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<td>UT Tyler</td>
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<td>UH Victoria</td>
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<td>5,521.00</td>
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<td>1,174</td>
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<td>UH Downtown</td>
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<td>94</td>
<td>730</td>
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<td>Lamar Orange</td>
<td>1,274.00</td>
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<td>115</td>
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<td>Parks &amp; Wildlife</td>
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**Subtotal**

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<td>790,378.00</td>
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**Direct Bills**

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**Total**

<table>
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Basis Units: SPA Transactions by Agency
## USPS Allocations

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<tr>
<th>Department</th>
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<tbody>
<tr>
<td>3 (304) CPA Administration</td>
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<td>4 CPA Fiscal and ITD</td>
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<td>5 CPA Purchasing &amp; Support (TPASS)</td>
<td>75.90</td>
<td>0.18%</td>
<td>1,242</td>
<td>0</td>
<td>1,242</td>
<td>2,196</td>
<td>3,438</td>
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<tr>
<td>7 DPS Capitol Security</td>
<td>283.99</td>
<td>0.69%</td>
<td>4,648</td>
<td>0</td>
<td>4,648</td>
<td>8,218</td>
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<tr>
<td>8 (303) TFC Admin</td>
<td>83.98</td>
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<td>1,374</td>
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<td>9 TFC Planning &amp; Real Estate Management</td>
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<td>513</td>
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<td>11 (800) State Preservation Bd</td>
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<td>12 TFC Surplus Property</td>
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<td>11,931</td>
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<td>6,268</td>
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<td>2,602</td>
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<td>26 (105) Reference Library</td>
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<td>712</td>
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### STATE OF TEXAS
### FY2018 STATEWIDE COST ALLOCATION PLAN

#### USPS Allocations

<table>
<thead>
<tr>
<th>Department</th>
<th>Units</th>
<th>Allocation Percent</th>
<th>First Allocation</th>
<th>Direct Billed</th>
<th>Department Allocation</th>
<th>Second Allocation</th>
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<tr>
<td>#63 (364) Health Profession</td>
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<td>8,854</td>
<td>15,655</td>
<td>24,509</td>
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<td>19.00</td>
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<td>#84 (469) Credit Union Dept</td>
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<td>#109 (551) Agriculture</td>
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<td>44,347</td>
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**MGT Consulting Group**

**Page 119 of 241**
<table>
<thead>
<tr>
<th>Department</th>
<th>Units</th>
<th>Allocation Percent</th>
<th>First Allocation</th>
<th>Direct Billed</th>
<th>Department Allocation</th>
<th>Second Allocation</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>119 (592) Soil &amp; Water Conservation</td>
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<td>3,898</td>
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| Subtotal                                        | 41,122.10 | 100.00%         | 673,009          | 0             | 673,009               | 1,094,377        | 1,767,386  |

| Direct Bills                                    | 0         |                 |                  |               | 0                     |                  |            |

| Total                                           | $673,009  |                 |                  |               | $673,009              | $1,767,386       |            |

Basis Units: FTE's by State Agency Supported
<table>
<thead>
<tr>
<th>Department</th>
<th>Units</th>
<th>Allocation Percent</th>
<th>First Allocation</th>
<th>Direct Billed</th>
<th>Department Allocation</th>
<th>Second Allocation</th>
<th>Total</th>
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<tbody>
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<tr>
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Subtotal: 123,862.70 100.00% 207,274 0 207,274 321,160 528,434

Direct Bills: 0 0

Total: $207,274 $528,434

Basis Units: FTE's by State Agency Supported
## FY2018 STATEWIDE COST ALLOCATION PLAN

### HRIS Allocations

<table>
<thead>
<tr>
<th>Department</th>
<th>Units</th>
<th>Allocation Percent</th>
<th>First Allocation</th>
<th>Direct Billed</th>
<th>Department Allocation</th>
<th>Second Allocation</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
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<td>20,997.70</td>
<td>13.07%</td>
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<td>1,722</td>
<td>1,529</td>
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<td>AgriLife Experiment</td>
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<td>683</td>
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<td>0</td>
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<td>361</td>
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<td>900</td>
<td>0</td>
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## STATE OF TEXAS

**FY2018 STATEWIDE COST ALLOCATION PLAN**

**ACT FY2016 MODIFIED**

5/27/2017

**HRIS Allocations**

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<tr>
<th>Department</th>
<th>Units</th>
<th>Allocation Percent</th>
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<th>Direct Billed</th>
<th>Department Allocation</th>
<th>Second Allocation</th>
<th>Total</th>
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<td>$1,466</td>
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| Subtotal | 160,610.40 | 100.00% | 179,796 | 0 | 179,796 | 159,645 | 339,441 |

Direct Bills

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<tr>
<td>CPA Purchasing &amp; Support (TPASS)</td>
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<tr>
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<tr>
<td>TFC Planning &amp; Real Estate Managem</td>
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<td>OOG Budget, Policy and Planning Divi</td>
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<td>State Preservation Brd</td>
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<tr>
<td>TFC Surplus Property</td>
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<td>TFC InsP &amp; Proj Mgmt</td>
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<td>TFC Minor Const</td>
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<tr>
<td>DIR Go Direct/Coop Cntr</td>
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<td>DIR TEXAN</td>
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<tr>
<td>Legislative Council</td>
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<td>Legislative Budget</td>
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<td>Sunset Advisory Brd</td>
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<tr>
<td>Secretary of State</td>
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<td>61 (360) Administrative Hearings</td>
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<td>62 (362) Lottery Commission</td>
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<td>63 (364) Health Profession</td>
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<td>67 (405) Public Safety</td>
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<td>68 (407) LEO Strds &amp; Educ</td>
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<tr>
<td>69 (409) Jail Standards</td>
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<td>70 (411) Fire Protection</td>
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<td>73 (451) Banking</td>
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<tr>
<td>74 (452) License &amp; Regulation</td>
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<tr>
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<td>87 (476) Racing Comm</td>
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<td>88 (477) Emergency Comm</td>
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<td>89 (479) State Office of Risk Management</td>
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<td>90 (481) Prof GeoScientists</td>
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<td>94 (507) Brd of Nursing</td>
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<td>95 (508) Chiropractic Examiners</td>
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<tr>
<td>96 (512) Podiatric Med Examiners</td>
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<td>97 (513) Funeral Service Comm</td>
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## STATE OF TEXAS
### FY2018 STATEWIDE COST ALLOCATION PLAN

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<th>Dept: 4 CPA Fiscal and ITD</th>
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## STATE OF TEXAS
### FY2018 STATEWIDE COST ALLOCATION PLAN

**Treasury Allocations**

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<th>Department</th>
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<th>Allocation Percent</th>
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<th>Direct Billed</th>
<th>Department Allocation</th>
<th>Second Allocation</th>
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| Subtotal                                   | 42,767,965.00 | 100.00%          | 4,165,317       | 0             | 4,165,317             | 1,147,756         | 5,313,073 |

| Direct Bills                               | 0          |                    | 0               |               | 0                     |                   |         |

| Total                                      | $4,165,317  |                    | $5,313,073      |               |                       |                   |         |

Basis Units: Total Accounting Transactions
### STATE OF TEXAS
### FY2018 STATEWIDE COST ALLOCATION PLAN

**MGT Consulting Group**  
Page 129 of 241

<table>
<thead>
<tr>
<th>Department</th>
<th>Units</th>
<th>Allocation Percent</th>
<th>First Allocation</th>
<th>Direct Billed</th>
<th>Department Allocation</th>
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### STATE OF TEXAS
#### FY2018 STATEWIDE COST ALLOCATION PLAN

**ACT FY2016 MODIFIED**
5/27/2017

<table>
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<tr>
<th>Department</th>
<th>ITD Allocations</th>
<th>Units</th>
<th>Allocation Percent</th>
<th>First Allocation</th>
<th>Direct Billed</th>
<th>Department Allocation</th>
<th>Second Allocation</th>
<th>Total</th>
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<tbody>
<tr>
<td>Administrative Hearings</td>
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## ITD Allocations

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Basis Units: ITD Cost by Agency Served
STATE OF TEXAS
FY2018 STATEWIDE COST ALLOCATION PLAN

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<th>Department</th>
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<th>Direct Billed</th>
<th>Department Allocation</th>
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Basis Units: Direct Allocation to CPA ERP
### Allocation Summary

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<th>CAPPS HR</th>
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<th>USPS</th>
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## Allocation Summary

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## Allocation Summary

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**STATE OF TEXAS**

**FY2018 STATEWIDE COST ALLOCATION PLAN**

**ACT FY2016 MODIFIED**

5/27/2017

MGT Consulting Group
# STATE OF TEXAS

**FY2018 STATEWIDE COST ALLOCATION PLAN**

## Allocation Summary

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**Total** | $10,897,552 | $3,989,794 | $3,161,357 | $3,951,703 | $8,903,102 | $303,328 | $1,767,386 | $528,434 | $339,441 | $5,313,073 |
## STATE OF TEXAS
### FY2018 STATEWIDE COST ALLOCATION PLAN

** Allocation Summary **

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STATE OF TEXAS  
FY2018 STATEWIDE COST ALLOCATION PLAN

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## Allocation Summary

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<td><strong>$32,843,782</strong></td>
<td><strong>$137,606,879</strong></td>
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</table>
The Texas Procurement and Support Services (TPASS) division is responsible for the award and management of statewide procurement contracts, administers the historically underutilized business program, maintains a centralized master bidders list and coordinates bid solicitations, tabulations and awards. Other support services provided include a travel management program, fleet management, and mail and messenger services. Costs have been identified and allocated as follows:

- **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 pick up and delivery stops per state agency served.

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

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<tr>
<th>Description</th>
<th>Amount</th>
<th>General Admin</th>
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<th>Vehicle &amp; Fleet Mgmt</th>
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### Services & Supplies Cost

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### Department Cost Total

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### Adjustments to Cost

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### Total Costs After Adjustments

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### General Admin Distribution

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### Grand Total

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### B. Incoming Costs - (Default Spread Salary%)

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<td>259,328</td>
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<tr>
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<td>693,313</td>
<td>86,025</td>
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<td>(146)</td>
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<td>(112)</td>
<td>(14)</td>
<td>(1)</td>
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<td>(590)</td>
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### B. Incoming Costs - (Default Spread Salary%)

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<th>Department</th>
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<th>Statewide Procurement</th>
<th>Mail &amp; Messenger</th>
<th>Vehicle &amp; Fleet Mgmt</th>
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<td>Subtotal - OOG Budget, Policy and Pla</td>
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### C. Total Allocated

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<td></td>
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### STATE OF TEXAS
### FY2018 STATEWIDE COST ALLOCATION PLAN

#### ACT FY2016 MODIFIED

5/27/2017

**MGT Consulting Group**

**Page 149 of 241**

#### Statewide Procurement Allocations

<table>
<thead>
<tr>
<th>Department</th>
<th>Units</th>
<th>Allocation Percent</th>
<th>First Allocation</th>
<th>Direct Billed</th>
<th>Department Allocation</th>
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<td>199</td>
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<td>75 (454) Insurance Comm</td>
<td>520.00</td>
<td>0.16%</td>
<td>14,869</td>
<td>0</td>
<td>14,869</td>
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<td>76 (455) Railroad Comm</td>
<td>170.00</td>
<td>0.05%</td>
<td>4,861</td>
<td>0</td>
<td>4,861</td>
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<tr>
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<td>43.00</td>
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<td>1,230</td>
<td>0</td>
<td>1,230</td>
<td>238</td>
<td>1,467</td>
</tr>
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<td>79 (457) Public Accountancy</td>
<td>14.00</td>
<td>0.00%</td>
<td>400</td>
<td>0</td>
<td>400</td>
<td>77</td>
<td>478</td>
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<tr>
<td>79 (458) Alcoholic Beverage Comm</td>
<td>116.00</td>
<td>0.03%</td>
<td>3,317</td>
<td>0</td>
<td>3,317</td>
<td>641</td>
<td>3,958</td>
</tr>
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<td>80 (459) Architectural Examiners</td>
<td>5.00</td>
<td>0.00%</td>
<td>143</td>
<td>0</td>
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<td>28</td>
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<td>81 (460) Professional Engineers</td>
<td>49.00</td>
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<td>0</td>
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<td>271</td>
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<td>82 (464) Land Surveying</td>
<td>15.00</td>
<td>0.00%</td>
<td>429</td>
<td>0</td>
<td>429</td>
<td>83</td>
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<tr>
<td>83 (466) Consumer Credit</td>
<td>44.00</td>
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<td>0</td>
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<td>243</td>
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<td>84 (469) Credit Union Dept</td>
<td>27.00</td>
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<td>772</td>
<td>0</td>
<td>772</td>
<td>149</td>
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<td>85 (473) Public Utility Comm</td>
<td>141.00</td>
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<td>0</td>
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<td>780</td>
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<td>46.00</td>
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<td>0</td>
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<td>87 (476) Racing Comm</td>
<td>63.00</td>
<td>0.02%</td>
<td>1,801</td>
<td>0</td>
<td>1,801</td>
<td>348</td>
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<td>88 (477) Emergency Comm</td>
<td>15.00</td>
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<td>429</td>
<td>0</td>
<td>429</td>
<td>83</td>
<td>512</td>
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<td>89 (479) State Office of Risk Management</td>
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<td>715</td>
<td>0</td>
<td>715</td>
<td>138</td>
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<td>90 (481) Prof Geoscientists</td>
<td>6.00</td>
<td>0.00%</td>
<td>172</td>
<td>0</td>
<td>172</td>
<td>33</td>
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<td>91 (503) Medical Board</td>
<td>208.00</td>
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<td>5,948</td>
<td>0</td>
<td>5,948</td>
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<td>7,098</td>
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<tr>
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<td>63.00</td>
<td>0.02%</td>
<td>1,801</td>
<td>0</td>
<td>1,801</td>
<td>348</td>
<td>2,150</td>
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<td>93 (506) MDA Cancer Cntr</td>
<td>319.00</td>
<td>0.10%</td>
<td>9,122</td>
<td>0</td>
<td>9,122</td>
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<td>37.00</td>
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<td>1,058</td>
<td>0</td>
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<td>95 (508) Chiropractic Examiners</td>
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<td>0.01%</td>
<td>772</td>
<td>0</td>
<td>772</td>
<td>149</td>
<td>921</td>
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<td>96 (512) Podiatric Med Examiners</td>
<td>1.00</td>
<td>0.00%</td>
<td>29</td>
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<td>6</td>
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<td>97 (513) Funeral Service Comm</td>
<td>3.00</td>
<td>0.00%</td>
<td>86</td>
<td>0</td>
<td>86</td>
<td>17</td>
<td>102</td>
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<td>99 (515) Brd of Pharmacy</td>
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<td>101 (529) HHS Commission</td>
<td>7,685.69</td>
<td>2.31%</td>
<td>219,769</td>
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<td>262,268</td>
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<td>102 (530) Family &amp; Protective Svcs</td>
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<td>0.16%</td>
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<td>16,245</td>
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<td>8.00</td>
<td>0.00%</td>
<td>229</td>
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<td>229</td>
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<td>Allocation</td>
<td>Percent</td>
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<td>Direct Billed</td>
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<td>Total</td>
</tr>
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<td>Agriculture</td>
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<td>Wildlife Damage Mgt</td>
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<td>0.00%</td>
<td>29</td>
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<td>29</td>
<td>6</td>
<td>34</td>
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<td>Vet Med Examiners</td>
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<td>0.01%</td>
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<td>Tx DOT</td>
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<td>758,243</td>
<td>0</td>
<td>758,243</td>
<td>146,629</td>
<td>904,872</td>
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<td>1,166.00</td>
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<td>33,341</td>
<td>0</td>
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<td>758,243</td>
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<td>146,629</td>
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<tr>
<td>Engineering Exp Station</td>
<td>14.00</td>
<td>0.00%</td>
<td>400</td>
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<td>77</td>
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<td>Tarleton State Univ</td>
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<td>1,601</td>
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<td>1,601</td>
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<td>Prairie View Univ</td>
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<td>TAMU Galveston</td>
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<td>1,087</td>
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<td>Med Branch Galveston</td>
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<td>Tx Transportation Institut</td>
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<td>4,232</td>
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<td>UT Southwestern Medical</td>
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<td>Tx Womens Univ</td>
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<tr>
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<td>Units</td>
<td>Allocation Percent</td>
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<td>Direct Billed</td>
<td>Department Allocation</td>
<td>Second Allocation</td>
<td>Total</td>
</tr>
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<td>UT Permian Basin</td>
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<td>Tx A&amp;M SA</td>
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<td>0</td>
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Total: 228,076.00, 68.67%, 6,521,740, 0, 6,521,740, 1,261,177, 7,782,916
### Statewide Procurement Allocations

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<th>Direct Billed</th>
<th>Department Allocation</th>
<th>Second Allocation</th>
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Basis Units: Purchase Orders By Agency
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<th>Direct Billed</th>
<th>Department Allocation</th>
<th>Second Allocation</th>
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### Mall & Messenger Allocations

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<th>Department Allocation</th>
<th>Second Allocation</th>
<th>Total</th>
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<td>0.78%</td>
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<td>7,209</td>
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<td>Veterans Commission</td>
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<td>1,790</td>
<td>8,999</td>
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<tr>
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<td>0.78%</td>
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<td>1,790</td>
<td>8,999</td>
</tr>
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<td>7,209</td>
<td>0</td>
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<td>1,790</td>
<td>8,999</td>
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<tr>
<td>Adjutant General</td>
<td>1</td>
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<td>28,836</td>
<td>7,161</td>
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**Total**: 1,790, 8,999
### Mail & Messenger Allocations

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<th>Units</th>
<th>Allocation Percent</th>
<th>First Allocation</th>
<th>Direct Billed</th>
<th>Department Allocation</th>
<th>Second Allocation</th>
<th>Total</th>
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<td>$7,209</td>
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<td>$8,999</td>
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<td>7,209</td>
<td>1,790</td>
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<td>8,999</td>
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<td>7,209</td>
<td>1,790</td>
<td>8,999</td>
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<td>28,836</td>
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<td>35,997</td>
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| Subtotal                                        | 129   | 100.00%            | 929,969          | 0             | 929,969               | 227,357           | 1,157,326 |

| Direct Bills | 0 |
| Total        | $929,969 | $1,157,326 |

Basis Units: Locations Served By Agency
### Vehicle & Fleet Mgmt Allocations

<table>
<thead>
<tr>
<th>Department</th>
<th>Units</th>
<th>Allocation Percent</th>
<th>First Allocation</th>
<th>Direct Billed</th>
<th>Department Allocation</th>
<th>Second Allocation</th>
<th>Total</th>
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<td>0</td>
<td>$17</td>
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<td>$17</td>
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<td>123</td>
<td>74</td>
<td>197</td>
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<td>16</td>
<td>10</td>
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## Vehicle & Fleet Mgmt Allocations

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<th>First Allocation</th>
<th>Direct Billed</th>
<th>Department Allocation</th>
<th>Second Allocation</th>
<th>Total</th>
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**Subtotal**

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**Direct Bills**

| Basis Units: Active Vehicles By Agency | 0 |

**Total**

<p>| Basis Units: Active Vehicles By Agency | $32,655 | $52,299 |</p>
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### Allocation Summary

#### FY2018 STATEWIDE COST ALLOCATION PLAN

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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.
## A. Department Costs

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<td><strong>Grand Total</strong></td>
<td>$(26,477,096)</td>
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<td>$(2,562,199)</td>
<td>$(14,932,251)</td>
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B. Incoming Costs - (Default Spread Expense%)  

No Indirect Costs

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<tr>
<th>Department</th>
<th>Units</th>
<th>Allocation Percent</th>
<th>First Allocation</th>
<th>Direct Billed</th>
<th>Department Allocation</th>
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<td>(1,947)</td>
<td>0</td>
<td>(1,947)</td>
<td>0</td>
<td>(1,947)</td>
</tr>
<tr>
<td>118 (582) Environmental Quality Comm</td>
<td>2,066,103.97</td>
<td>0.31%</td>
<td>(28,085)</td>
<td>0</td>
<td>(28,085)</td>
<td>0</td>
<td>(28,085)</td>
</tr>
<tr>
<td>119 (592) Soil &amp; Water Conservation</td>
<td>22,798.78</td>
<td>0.00%</td>
<td>(310)</td>
<td>0</td>
<td>(310)</td>
<td>0</td>
<td>(310)</td>
</tr>
<tr>
<td>120 (601) Tx DOT</td>
<td>26,343,726.60</td>
<td>3.99%</td>
<td>(358,095)</td>
<td>0</td>
<td>(358,095)</td>
<td>0</td>
<td>(358,095)</td>
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<tr>
<td>121 (608) Dept of Motor Vehicles</td>
<td>127,131.42</td>
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<td>(1,728)</td>
<td>0</td>
<td>(1,728)</td>
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<td>(1,728)</td>
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</table>
## STATE OF TEXAS
### FY2018 STATEWIDE COST ALLOCATION PLAN

<table>
<thead>
<tr>
<th>Department</th>
<th>Units</th>
<th>Allocation Percent</th>
<th>First Allocation</th>
<th>Direct Billed</th>
<th>Department Allocation</th>
<th>Second Allocation</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Criminal Justice</td>
<td>19,460,985.75</td>
<td>2.94%</td>
<td>$264,537</td>
<td>$0</td>
<td>$264,537</td>
<td>$0</td>
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<tr>
<td>(701) Tx Education Agy</td>
<td>60,590.14</td>
<td>0.01%</td>
<td>(824)</td>
<td>0</td>
<td>(824)</td>
<td>0</td>
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<tr>
<td>(709) TAMU Health Science Ctr</td>
<td>2,228,509.57</td>
<td>0.34%</td>
<td>(30,293)</td>
<td>0</td>
<td>(30,293)</td>
<td>0</td>
<td>(30,293)</td>
</tr>
<tr>
<td>(710) TAMU System</td>
<td>797,565.13</td>
<td>0.12%</td>
<td>(10,841)</td>
<td>0</td>
<td>(10,841)</td>
<td>0</td>
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<tr>
<td>(711) TAMU Main</td>
<td>42,092,487.66</td>
<td>6.37%</td>
<td>(572,171)</td>
<td>0</td>
<td>(572,171)</td>
<td>0</td>
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<tr>
<td>(712) Engineering Exp Station</td>
<td>3,917,281.36</td>
<td>0.59%</td>
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<td>0</td>
<td>(53,248)</td>
<td>0</td>
<td>(53,248)</td>
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<tr>
<td>(713) Tarleton State Univ</td>
<td>4,938,069.27</td>
<td>0.75%</td>
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<tr>
<td>(714) UT Arlington</td>
<td>16,866,685.42</td>
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<td>(229,272)</td>
<td>0</td>
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<tr>
<td>(715) Prairie View Univ</td>
<td>4,390,715.12</td>
<td>0.66%</td>
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<td>(59,684)</td>
<td>0</td>
<td>(59,684)</td>
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<tr>
<td>(716) Engineering Extension Svc</td>
<td>2,108,304.28</td>
<td>0.32%</td>
<td>(28,659)</td>
<td>0</td>
<td>(28,659)</td>
<td>0</td>
<td>(28,659)</td>
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<tr>
<td>(717) Tx Southern Univ</td>
<td>1,862,722.43</td>
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<td>(25,320)</td>
<td>0</td>
<td>(25,320)</td>
<td>0</td>
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<tr>
<td>(718) TAMU Galveston</td>
<td>2,787,840.75</td>
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<td>0</td>
<td>(37,896)</td>
<td>0</td>
<td>(37,896)</td>
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<tr>
<td>(719) Tx State Technical College</td>
<td>3,333,492.47</td>
<td>0.50%</td>
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<td>(45,313)</td>
<td>0</td>
<td>(45,313)</td>
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<tr>
<td>(720) UT System</td>
<td>2,684,266.57</td>
<td>0.41%</td>
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<td>(36,488)</td>
<td>0</td>
<td>(36,488)</td>
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<tr>
<td>(721) UT Austin</td>
<td>35,113,473.79</td>
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<td>(477,304)</td>
<td>0</td>
<td>(477,304)</td>
<td>0</td>
<td>(477,304)</td>
</tr>
<tr>
<td>(723) UT Med Branch Galveston</td>
<td>1,290,328.52</td>
<td>0.20%</td>
<td>(17,540)</td>
<td>0</td>
<td>(17,540)</td>
<td>0</td>
<td>(17,540)</td>
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<tr>
<td>(724) UT El Paso</td>
<td>1,435,870.56</td>
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<td>(19,518)</td>
<td>0</td>
<td>(19,518)</td>
<td>0</td>
<td>(19,518)</td>
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<tr>
<td>(727) Tx Transportation Instt</td>
<td>2,003,196.85</td>
<td>0.30%</td>
<td>(27,230)</td>
<td>0</td>
<td>(27,230)</td>
<td>0</td>
<td>(27,230)</td>
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<tr>
<td>(729) UT Southwestern Medical</td>
<td>14,483,999.48</td>
<td>2.19%</td>
<td>(196,884)</td>
<td>0</td>
<td>(196,884)</td>
<td>0</td>
<td>(196,884)</td>
</tr>
<tr>
<td>(731) Tx Womens Univ</td>
<td>5,339,126.40</td>
<td>0.81%</td>
<td>(72,576)</td>
<td>0</td>
<td>(72,576)</td>
<td>0</td>
<td>(72,576)</td>
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<tr>
<td>(732) TAMU Kingsville</td>
<td>4,668,179.27</td>
<td>0.71%</td>
<td>(63,455)</td>
<td>0</td>
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<td>0</td>
<td>(63,455)</td>
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<tr>
<td>(733) Texas Tech Univ</td>
<td>8,836,520.13</td>
<td>1.34%</td>
<td>(120,117)</td>
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<td>(120,117)</td>
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<td>(120,117)</td>
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<tr>
<td>(734) Lamar Univ</td>
<td>396,356.84</td>
<td>0.06%</td>
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<td>0</td>
<td>(5,388)</td>
<td>0</td>
<td>(5,388)</td>
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<tr>
<td>(735) Midwestern Univ</td>
<td>1,735,659.71</td>
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<td>(23,593)</td>
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<td>(736) UT Pan American</td>
<td>1,421.47</td>
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<td>(19)</td>
<td>0</td>
<td>(19)</td>
<td>0</td>
<td>(19)</td>
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<tr>
<td>(737) Angelo State Univ</td>
<td>1,328,195.20</td>
<td>0.20%</td>
<td>(18,054)</td>
<td>0</td>
<td>(18,054)</td>
<td>0</td>
<td>(18,054)</td>
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<tr>
<td>(738) UT Dallas</td>
<td>13,368,372.17</td>
<td>2.02%</td>
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<td>(181,719)</td>
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<tr>
<td>(739) TTU Health Science Ctr</td>
<td>8,114,364.09</td>
<td>1.23%</td>
<td>(110,300)</td>
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<td>(110,300)</td>
<td>0</td>
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<tr>
<td>(742) UT Permian Basin</td>
<td>146,198.57</td>
<td>0.02%</td>
<td>(1,987)</td>
<td>0</td>
<td>(1,987)</td>
<td>0</td>
<td>(1,987)</td>
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<tr>
<td>(743) UT San Antonio/State Demogr</td>
<td>10,224,715.66</td>
<td>1.55%</td>
<td>(138,987)</td>
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<td>(138,987)</td>
<td>0</td>
<td>(138,987)</td>
</tr>
<tr>
<td>(744) UTHSC Houston</td>
<td>6,245,822.39</td>
<td>0.95%</td>
<td>(84,901)</td>
<td>0</td>
<td>(84,901)</td>
<td>0</td>
<td>(84,901)</td>
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<tr>
<td>(745) UTHSC San Antonio</td>
<td>4,478,942.21</td>
<td>0.68%</td>
<td>(60,883)</td>
<td>0</td>
<td>(60,883)</td>
<td>0</td>
<td>(60,883)</td>
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<tr>
<td>(746) UT Rio Grande Valley</td>
<td>1,951,445.81</td>
<td>0.30%</td>
<td>(26,526)</td>
<td>0</td>
<td>(26,526)</td>
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<tr>
<td>(747) UT A&amp;M SA</td>
<td>1,476,644.29</td>
<td>0.22%</td>
<td>(20,072)</td>
<td>0</td>
<td>(20,072)</td>
<td>0</td>
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<tr>
<td>(750) UT Tyler</td>
<td>2,816,540.80</td>
<td>0.43%</td>
<td>(38,286)</td>
<td>0</td>
<td>(38,286)</td>
<td>0</td>
<td>(38,286)</td>
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<tr>
<td>(751) TAMU Commerce</td>
<td>3,866,545.66</td>
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<td>0</td>
<td>(52,559)</td>
<td>0</td>
<td>(52,559)</td>
</tr>
<tr>
<td>(752) Univ of North Texas</td>
<td>19,948,487.39</td>
<td>3.02%</td>
<td>(271,164)</td>
<td>0</td>
<td>(271,164)</td>
<td>0</td>
<td>(271,164)</td>
</tr>
<tr>
<td>(753) Sam Houston State</td>
<td>6,719,057.50</td>
<td>1.02%</td>
<td>(91,333)</td>
<td>0</td>
<td>(91,333)</td>
<td>0</td>
<td>(91,333)</td>
</tr>
<tr>
<td>(754) Texas State Univ San Marcos</td>
<td>2,923,502.58</td>
<td>0.44%</td>
<td>(39,740)</td>
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<td>(39,740)</td>
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<tr>
<td>(755) Stephen F. Austin Univ</td>
<td>5,572,232.50</td>
<td>0.84%</td>
<td>(75,744)</td>
<td>0</td>
<td>(75,744)</td>
<td>0</td>
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<tr>
<td>(756) Sul Ross Univ</td>
<td>320,994.81</td>
<td>0.05%</td>
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<tr>
<td>(757) West Texas A&amp;M Univ</td>
<td>7,580,772.88</td>
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<td>(103,047)</td>
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<td>(103,047)</td>
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</tbody>
</table>
### P Card Rebate Allocations

<table>
<thead>
<tr>
<th>Department</th>
<th>Units</th>
<th>Allocation Percent</th>
<th>First Allocation</th>
<th>Direct Billed</th>
<th>Department Allocation</th>
<th>Second Allocation</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>170 (758) Board of Regents TSU Sys</td>
<td>6,032.40</td>
<td>0.00%</td>
<td>$(82)</td>
<td>$0</td>
<td>$(82)</td>
<td>$0</td>
<td>$(82)</td>
</tr>
<tr>
<td>171 (759) UH Clear Lake</td>
<td>918,914.08</td>
<td>0.14%</td>
<td>(12,491)</td>
<td>0</td>
<td>(12,491)</td>
<td>0</td>
<td>(12,491)</td>
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<tr>
<td>172 (760) TAMU Corpus Christi</td>
<td>5,636,622.15</td>
<td>0.85%</td>
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<td>(76,620)</td>
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<tr>
<td>173 (761) Tx A&amp;M International Univ</td>
<td>1,996,432.14</td>
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<td>0</td>
<td>(27,138)</td>
<td>0</td>
<td>(27,138)</td>
</tr>
<tr>
<td>175 (764) TAMU Texarkana</td>
<td>305,820.12</td>
<td>0.05%</td>
<td>(4,157)</td>
<td>0</td>
<td>(4,157)</td>
<td>0</td>
<td>(4,157)</td>
</tr>
<tr>
<td>176 (765) UH Victoria</td>
<td>1,615,922.62</td>
<td>0.24%</td>
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<td>(21,966)</td>
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<td>(21,966)</td>
</tr>
<tr>
<td>179 (770) TAMU Cntrl Texas</td>
<td>1,194,143.57</td>
<td>0.18%</td>
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<td>(16,232)</td>
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<td>(16,232)</td>
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<tr>
<td>180 (771) School for the Blind/Visually Imp</td>
<td>652,114.52</td>
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<tr>
<td>181 (772) School for the Deaf</td>
<td>716,281.77</td>
<td>0.11%</td>
<td>(9,737)</td>
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<td>(9,737)</td>
<td>0</td>
<td>(9,737)</td>
</tr>
<tr>
<td>183 (774) TTU HSC El Paso</td>
<td>2,652,924.80</td>
<td>0.40%</td>
<td>(36,062)</td>
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<td>(36,062)</td>
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<tr>
<td>184 (781) Higher Ed Coord Bd</td>
<td>156,412.74</td>
<td>0.02%</td>
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<td>0</td>
<td>(2,126)</td>
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<td>(2,126)</td>
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<tr>
<td>185 (783) UH System</td>
<td>17,964,201.10</td>
<td>2.72%</td>
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<tr>
<td>186 (784) UH Downtown</td>
<td>2,705,165.34</td>
<td>0.41%</td>
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<td>(36,772)</td>
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<tr>
<td>187 (785) UT Health Cntr Tyler</td>
<td>379,366.17</td>
<td>0.06%</td>
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<td>(5,157)</td>
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<tr>
<td>188 (787) Lamar Orange</td>
<td>28,937.29</td>
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<td>(303)</td>
<td>0</td>
<td>(303)</td>
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<tr>
<td>189 (788) Lamar Port Arthur</td>
<td>31,167.66</td>
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<td>(424)</td>
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</tr>
<tr>
<td>191 (802) Parks &amp; Wildlife</td>
<td>12,048,546.48</td>
<td>1.82%</td>
<td>(163,778)</td>
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<td>(163,778)</td>
<td>0</td>
<td>(163,778)</td>
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<tr>
<td>192 (808) Historical Commission</td>
<td>662,095.43</td>
<td>0.10%</td>
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<td>(9,000)</td>
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<td>(9,000)</td>
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<tr>
<td>193 (813) Commission on the Arts</td>
<td>2,815.08</td>
<td>0.00%</td>
<td>(38)</td>
<td>0</td>
<td>(38)</td>
<td>0</td>
<td>(38)</td>
</tr>
<tr>
<td>195 (999) Other</td>
<td>240,779,856.67</td>
<td>36.44%</td>
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<td>0</td>
<td>(3,272,964)</td>
<td>0</td>
<td>(3,272,964)</td>
</tr>
</tbody>
</table>

**Subtotal**

|                                  | 660,819,425.05| 100.00%   | (8,982,646)    | 0             | (8,982,646)         | 0                | (8,982,646) |

**Direct Bills**

0

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**Total**

$(8,982,646) $ (8,982,646)

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Basis Units: P Card Expenditures By Agency
### TXMAS Rebate Allocations

<table>
<thead>
<tr>
<th>Department</th>
<th>Units</th>
<th>Allocation Percent</th>
<th>First Allocation</th>
<th>Direct Billed</th>
<th>Department Allocation</th>
<th>Second Allocation</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>3 (304) CPA Administration</td>
<td>415,914.72</td>
<td>0.17%</td>
<td>$(4,246)</td>
<td>0</td>
<td>$(4,246)</td>
<td>0</td>
<td>$(4,246)</td>
</tr>
<tr>
<td>4 CPA Fiscal and ITD</td>
<td>125,019.24</td>
<td>0.05%</td>
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<td>0</td>
<td>(1,276)</td>
<td>0</td>
<td>(1,276)</td>
</tr>
<tr>
<td>5 CPA Purchasing &amp; Support (TPASS)</td>
<td>12,433.81</td>
<td>0.00%</td>
<td>(127)</td>
<td>0</td>
<td>(127)</td>
<td>0</td>
<td>(127)</td>
</tr>
<tr>
<td>7 DPS Capitol Security</td>
<td>119,078.39</td>
<td>0.05%</td>
<td>(1,216)</td>
<td>0</td>
<td>(1,216)</td>
<td>0</td>
<td>(1,216)</td>
</tr>
<tr>
<td>8 (303) TFC Admin</td>
<td>159,397.32</td>
<td>0.06%</td>
<td>(1,627)</td>
<td>0</td>
<td>(1,627)</td>
<td>0</td>
<td>(1,627)</td>
</tr>
<tr>
<td>9 TFC Planning &amp; Real Estate Manag</td>
<td>426,487.32</td>
<td>0.17%</td>
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<td>(4,354)</td>
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<tr>
<td>10 OOG Budget, Policy and Planning Div</td>
<td>2,49</td>
<td>0.00%</td>
<td>(0)</td>
<td>0</td>
<td>(0)</td>
<td>0</td>
<td>(0)</td>
</tr>
<tr>
<td>11 (809) State Preservation Brd</td>
<td>1,079,020.00</td>
<td>0.79%</td>
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<td>(20,204)</td>
<td>0</td>
<td>(20,204)</td>
</tr>
<tr>
<td>12 TFC Surplus Property</td>
<td>62,067.44</td>
<td>0.02%</td>
<td>(634)</td>
<td>0</td>
<td>(634)</td>
<td>0</td>
<td>(634)</td>
</tr>
<tr>
<td>14 TFC Insp &amp; Proj Mgmt</td>
<td>121,167.91</td>
<td>0.05%</td>
<td>(1,216)</td>
<td>0</td>
<td>(1,216)</td>
<td>0</td>
<td>(1,216)</td>
</tr>
<tr>
<td>15 TFC Minor Const</td>
<td>59,010.45</td>
<td>0.02%</td>
<td>(602)</td>
<td>0</td>
<td>(602)</td>
<td>0</td>
<td>(602)</td>
</tr>
<tr>
<td>18 DIR Data Center</td>
<td>13,287.27</td>
<td>0.01%</td>
<td>(136)</td>
<td>0</td>
<td>(136)</td>
<td>0</td>
<td>(136)</td>
</tr>
<tr>
<td>19 DIR Go Direct/Coop Cntr</td>
<td>26,067.62</td>
<td>0.01%</td>
<td>(266)</td>
<td>0</td>
<td>(266)</td>
<td>0</td>
<td>(266)</td>
</tr>
<tr>
<td>20 DIR CCTS</td>
<td>6,109.15</td>
<td>0.00%</td>
<td>(62)</td>
<td>0</td>
<td>(62)</td>
<td>0</td>
<td>(62)</td>
</tr>
<tr>
<td>21 DIR TEXAN</td>
<td>21,550.22</td>
<td>0.01%</td>
<td>(220)</td>
<td>0</td>
<td>(220)</td>
<td>0</td>
<td>(220)</td>
</tr>
<tr>
<td>22 (101) State Senate</td>
<td>265.91</td>
<td>0.00%</td>
<td>(3)</td>
<td>0</td>
<td>(3)</td>
<td>0</td>
<td>(3)</td>
</tr>
<tr>
<td>24 (103) Legislative Council</td>
<td>236.22</td>
<td>0.00%</td>
<td>(2)</td>
<td>0</td>
<td>(2)</td>
<td>0</td>
<td>(2)</td>
</tr>
<tr>
<td>28 (201) Supreme Court</td>
<td>10,065.52</td>
<td>0.00%</td>
<td>(103)</td>
<td>0</td>
<td>(103)</td>
<td>0</td>
<td>(103)</td>
</tr>
<tr>
<td>32 (211) Court of Crim Appeals</td>
<td>536.75</td>
<td>0.00%</td>
<td>(5)</td>
<td>0</td>
<td>(5)</td>
<td>0</td>
<td>(5)</td>
</tr>
<tr>
<td>33 (212) Crt Administration</td>
<td>2,348.98</td>
<td>0.00%</td>
<td>(24)</td>
<td>0</td>
<td>(24)</td>
<td>0</td>
<td>(24)</td>
</tr>
<tr>
<td>36 (220) Appeals Courts</td>
<td>44,306.18</td>
<td>0.02%</td>
<td>(452)</td>
<td>0</td>
<td>(452)</td>
<td>0</td>
<td>(452)</td>
</tr>
<tr>
<td>39 (243) Law Library</td>
<td>699.48</td>
<td>0.00%</td>
<td>(7)</td>
<td>0</td>
<td>(7)</td>
<td>0</td>
<td>(7)</td>
</tr>
<tr>
<td>40 (301) Governor</td>
<td>17.79</td>
<td>0.00%</td>
<td>(0)</td>
<td>0</td>
<td>(0)</td>
<td>0</td>
<td>(0)</td>
</tr>
<tr>
<td>41 (302) Attorney General</td>
<td>734,425.64</td>
<td>0.29%</td>
<td>(7,498)</td>
<td>0</td>
<td>(7,498)</td>
<td>0</td>
<td>(7,498)</td>
</tr>
<tr>
<td>42 (305) General Land Office</td>
<td>384,232.90</td>
<td>0.15%</td>
<td>(3,923)</td>
<td>0</td>
<td>(3,923)</td>
<td>0</td>
<td>(3,923)</td>
</tr>
<tr>
<td>43 (306) State Library and Archives</td>
<td>18,706.77</td>
<td>0.01%</td>
<td>(191)</td>
<td>0</td>
<td>(191)</td>
<td>0</td>
<td>(191)</td>
</tr>
<tr>
<td>44 (307) Secretary of State</td>
<td>9,272.03</td>
<td>0.09%</td>
<td>(95)</td>
<td>0</td>
<td>(95)</td>
<td>0</td>
<td>(95)</td>
</tr>
<tr>
<td>46 (312) Securities</td>
<td>946.00</td>
<td>0.00%</td>
<td>(10)</td>
<td>0</td>
<td>(10)</td>
<td>0</td>
<td>(10)</td>
</tr>
<tr>
<td>48 (320) Workforce Commission</td>
<td>872,442.95</td>
<td>0.35%</td>
<td>(8,907)</td>
<td>0</td>
<td>(8,907)</td>
<td>0</td>
<td>(8,907)</td>
</tr>
<tr>
<td>49 (323) Teacher Retirement</td>
<td>254,216.92</td>
<td>0.10%</td>
<td>(2,595)</td>
<td>0</td>
<td>(2,595)</td>
<td>0</td>
<td>(2,595)</td>
</tr>
<tr>
<td>50 (326) Emergency Services Retirement</td>
<td>337.36</td>
<td>0.00%</td>
<td>(3)</td>
<td>0</td>
<td>(3)</td>
<td>0</td>
<td>(3)</td>
</tr>
<tr>
<td>51 (327) Employees Retirement</td>
<td>294,064.12</td>
<td>0.12%</td>
<td>(3,002)</td>
<td>0</td>
<td>(3,002)</td>
<td>0</td>
<td>(3,002)</td>
</tr>
<tr>
<td>52 (329) Real Estate</td>
<td>2,681.42</td>
<td>0.00%</td>
<td>(27)</td>
<td>0</td>
<td>(27)</td>
<td>0</td>
<td>(27)</td>
</tr>
<tr>
<td>53 (332) Housing &amp; Community Affairs</td>
<td>34,873.94</td>
<td>0.01%</td>
<td>(356)</td>
<td>0</td>
<td>(356)</td>
<td>0</td>
<td>(356)</td>
</tr>
<tr>
<td>56 (347) Tx Public Finance</td>
<td>9.48</td>
<td>0.00%</td>
<td>(0)</td>
<td>0</td>
<td>(0)</td>
<td>0</td>
<td>(0)</td>
</tr>
<tr>
<td>58 (356) Ethics Commission</td>
<td>1,225.42</td>
<td>0.00%</td>
<td>(13)</td>
<td>0</td>
<td>(13)</td>
<td>0</td>
<td>(13)</td>
</tr>
<tr>
<td>59 (357) Rural Commission</td>
<td>529.22</td>
<td>0.00%</td>
<td>(5)</td>
<td>0</td>
<td>(5)</td>
<td>0</td>
<td>(5)</td>
</tr>
<tr>
<td>61 (380) Administrative Hearings</td>
<td>5,931.69</td>
<td>0.00%</td>
<td>(61)</td>
<td>0</td>
<td>(61)</td>
<td>0</td>
<td>(61)</td>
</tr>
<tr>
<td>62 (382) Lottery Commission</td>
<td>18,597.78</td>
<td>0.01%</td>
<td>(189)</td>
<td>0</td>
<td>(189)</td>
<td>0</td>
<td>(189)</td>
</tr>
<tr>
<td>64 (370) Tx Resid Constr</td>
<td>654.40</td>
<td>0.00%</td>
<td>(7)</td>
<td>0</td>
<td>(7)</td>
<td>0</td>
<td>(7)</td>
</tr>
<tr>
<td>65 (401) Adjutant General</td>
<td>2,364,465.50</td>
<td>0.94%</td>
<td>(24,139)</td>
<td>0</td>
<td>(24,139)</td>
<td>0</td>
<td>(24,139)</td>
</tr>
<tr>
<td>66 (403) Veterans Commission</td>
<td>10,162.10</td>
<td>0.00%</td>
<td>(104)</td>
<td>0</td>
<td>(104)</td>
<td>0</td>
<td>(104)</td>
</tr>
<tr>
<td>Department</td>
<td>Units</td>
<td>Allocation Percent</td>
<td>First Allocation</td>
<td>Direct Billed</td>
<td>Department Allocation</td>
<td>Second Allocation</td>
<td>Total</td>
</tr>
<tr>
<td>------------------------------------------------</td>
<td>--------</td>
<td>--------------------</td>
<td>------------------</td>
<td>---------------</td>
<td>-----------------------</td>
<td>-------------------</td>
<td>----------</td>
</tr>
<tr>
<td>67 (405) Public Safety</td>
<td>3,956,548.86</td>
<td>1.58%</td>
<td>$(40,393)</td>
<td>0</td>
<td>$(40,393)</td>
<td>0 $(40,393)</td>
<td></td>
</tr>
<tr>
<td>68 (407) LEO Strds &amp; Educ</td>
<td>7,516.00</td>
<td>0.00%</td>
<td>(77)</td>
<td>0</td>
<td>(77)</td>
<td>0 (77)</td>
<td></td>
</tr>
<tr>
<td>70 (411) Fire Protection</td>
<td>824.85</td>
<td>0.00%</td>
<td>(8)</td>
<td>0</td>
<td>(8)</td>
<td>0 (8)</td>
<td></td>
</tr>
<tr>
<td>72 (450) Savings &amp; Mortgage Lending</td>
<td>351.20</td>
<td>0.00%</td>
<td>(4)</td>
<td>0</td>
<td>(4)</td>
<td>0 (4)</td>
<td></td>
</tr>
<tr>
<td>73 (451) Banking</td>
<td>5,292.86</td>
<td>0.00%</td>
<td>(54)</td>
<td>0</td>
<td>(54)</td>
<td>0 (54)</td>
<td></td>
</tr>
<tr>
<td>74 (452) License &amp; Regulation</td>
<td>30,431.89</td>
<td>0.01%</td>
<td>(311)</td>
<td>0</td>
<td>(311)</td>
<td>0 (311)</td>
<td></td>
</tr>
<tr>
<td>75 (454) Insurance Comm</td>
<td>34,652.65</td>
<td>0.01%</td>
<td>(354)</td>
<td>0</td>
<td>(354)</td>
<td>0 (354)</td>
<td></td>
</tr>
<tr>
<td>76 (455) Railroad Comm</td>
<td>33,383.24</td>
<td>0.01%</td>
<td>(341)</td>
<td>0</td>
<td>(341)</td>
<td>0 (341)</td>
<td></td>
</tr>
<tr>
<td>77 (456) Plumbing Examiners</td>
<td>2,466.00</td>
<td>0.00%</td>
<td>(25)</td>
<td>0</td>
<td>(25)</td>
<td>0 (25)</td>
<td></td>
</tr>
<tr>
<td>79 (458) Alcoholic Beverage Comm</td>
<td>33,111.66</td>
<td>0.01%</td>
<td>(338)</td>
<td>0</td>
<td>(338)</td>
<td>0 (338)</td>
<td></td>
</tr>
<tr>
<td>81 (460) Professional Engineers</td>
<td>2,361.34</td>
<td>0.00%</td>
<td>(24)</td>
<td>0</td>
<td>(24)</td>
<td>0 (24)</td>
<td></td>
</tr>
<tr>
<td>82 (464) Land Surveying</td>
<td>15.72</td>
<td>0.00%</td>
<td>(0)</td>
<td>0</td>
<td>(0)</td>
<td>0 (0)</td>
<td></td>
</tr>
<tr>
<td>83 (466) Consumer Credit</td>
<td>612.91</td>
<td>0.00%</td>
<td>(6)</td>
<td>0</td>
<td>(6)</td>
<td>0 (6)</td>
<td></td>
</tr>
<tr>
<td>84 (469) Credit Union Dept</td>
<td>236.42</td>
<td>0.00%</td>
<td>(2)</td>
<td>0</td>
<td>(2)</td>
<td>0 (2)</td>
<td></td>
</tr>
<tr>
<td>85 (473) Public Utility Comm</td>
<td>24,216.68</td>
<td>0.01%</td>
<td>(247)</td>
<td>0</td>
<td>(247)</td>
<td>0 (247)</td>
<td></td>
</tr>
<tr>
<td>86 (475) Public Utility Counsel</td>
<td>2,279.81</td>
<td>0.00%</td>
<td>(23)</td>
<td>0</td>
<td>(23)</td>
<td>0 (23)</td>
<td></td>
</tr>
<tr>
<td>87 (476) Racing Comm</td>
<td>5,633.63</td>
<td>0.00%</td>
<td>(58)</td>
<td>0</td>
<td>(58)</td>
<td>0 (58)</td>
<td></td>
</tr>
<tr>
<td>88 (477) Emergency Comm</td>
<td>781.66</td>
<td>0.00%</td>
<td>(8)</td>
<td>0</td>
<td>(8)</td>
<td>0 (8)</td>
<td></td>
</tr>
<tr>
<td>89 (479) State Office of Risk Management</td>
<td>2,340.84</td>
<td>0.00%</td>
<td>(24)</td>
<td>0</td>
<td>(24)</td>
<td>0 (24)</td>
<td></td>
</tr>
<tr>
<td>91 (503) Medical Board</td>
<td>17,538.95</td>
<td>0.01%</td>
<td>(179)</td>
<td>0</td>
<td>(179)</td>
<td>0 (179)</td>
<td></td>
</tr>
<tr>
<td>92 (504) Dental Examiners</td>
<td>1,693.28</td>
<td>0.00%</td>
<td>(17)</td>
<td>0</td>
<td>(17)</td>
<td>0 (17)</td>
<td></td>
</tr>
<tr>
<td>93 (506) MDA Cancer Cntr</td>
<td>110,288.56</td>
<td>0.04%</td>
<td>(1,126)</td>
<td>0</td>
<td>(1,126)</td>
<td>0 (1,126)</td>
<td></td>
</tr>
<tr>
<td>94 (507) Brd of Nursing</td>
<td>15,926.24</td>
<td>0.01%</td>
<td>(163)</td>
<td>0</td>
<td>(163)</td>
<td>0 (163)</td>
<td></td>
</tr>
<tr>
<td>95 (508) Chiropractic Examiners</td>
<td>364.12</td>
<td>0.00%</td>
<td>(4)</td>
<td>0</td>
<td>(4)</td>
<td>0 (4)</td>
<td></td>
</tr>
<tr>
<td>99 (515) Brd of Pharmacy</td>
<td>363.48</td>
<td>0.00%</td>
<td>(4)</td>
<td>0</td>
<td>(4)</td>
<td>0 (4)</td>
<td></td>
</tr>
<tr>
<td>101 (529) HHS Commission</td>
<td>16,238,477.51</td>
<td>6.47%</td>
<td>(165,781)</td>
<td>0</td>
<td>(165,781)</td>
<td>0 (165,781)</td>
<td></td>
</tr>
<tr>
<td>102 (530) Family &amp; Protective Svcs</td>
<td>31,903.57</td>
<td>0.01%</td>
<td>(327)</td>
<td>0</td>
<td>(327)</td>
<td>0 (327)</td>
<td></td>
</tr>
<tr>
<td>105 (537) State Health Services</td>
<td>988,092.75</td>
<td>0.39%</td>
<td>(10,088)</td>
<td>0</td>
<td>(10,088)</td>
<td>0 (10,088)</td>
<td></td>
</tr>
<tr>
<td>108 (542) Cancer Prev &amp; Research Inst</td>
<td>9,836,322.50</td>
<td>3.92%</td>
<td>(100,420)</td>
<td>0</td>
<td>(100,420)</td>
<td>0 (100,420)</td>
<td></td>
</tr>
<tr>
<td>109 (551) Agriculture</td>
<td>38,541.95</td>
<td>0.02%</td>
<td>(393)</td>
<td>0</td>
<td>(393)</td>
<td>0 (393)</td>
<td></td>
</tr>
<tr>
<td>110 (554) Animal Health Comm</td>
<td>236,918.72</td>
<td>0.09%</td>
<td>(2,419)</td>
<td>0</td>
<td>(2,419)</td>
<td>0 (2,419)</td>
<td></td>
</tr>
<tr>
<td>111 (555) AgriLife Research</td>
<td>251,553.18</td>
<td>0.10%</td>
<td>(2,568)</td>
<td>0</td>
<td>(2,568)</td>
<td>0 (2,568)</td>
<td></td>
</tr>
<tr>
<td>112 (556) AgriLife Experiment</td>
<td>439,433.33</td>
<td>0.18%</td>
<td>(4,486)</td>
<td>0</td>
<td>(4,486)</td>
<td>0 (4,486)</td>
<td></td>
</tr>
<tr>
<td>114 (576) Forest Service</td>
<td>619,808.95</td>
<td>0.25%</td>
<td>(6,328)</td>
<td>0</td>
<td>(6,328)</td>
<td>0 (6,328)</td>
<td></td>
</tr>
<tr>
<td>115 (577) Wildlife Damage Mgt</td>
<td>3.59</td>
<td>0.00%</td>
<td>(0)</td>
<td>0</td>
<td>(0)</td>
<td>0 (0)</td>
<td></td>
</tr>
<tr>
<td>116 (578) Vet Med Examiners</td>
<td>2,223.34</td>
<td>0.00%</td>
<td>(23)</td>
<td>0</td>
<td>(23)</td>
<td>0 (23)</td>
<td></td>
</tr>
<tr>
<td>117 (580) Water Development</td>
<td>16,480.08</td>
<td>0.01%</td>
<td>(168)</td>
<td>0</td>
<td>(168)</td>
<td>0 (168)</td>
<td></td>
</tr>
<tr>
<td>118 (582) Environmental Quality Comm</td>
<td>1,428,917.76</td>
<td>0.57%</td>
<td>(14,588)</td>
<td>0</td>
<td>(14,588)</td>
<td>0 (14,588)</td>
<td></td>
</tr>
<tr>
<td>119 (592) Soil &amp; Water Conservation</td>
<td>2,595.08</td>
<td>0.00%</td>
<td>(26)</td>
<td>0</td>
<td>(26)</td>
<td>0 (26)</td>
<td></td>
</tr>
<tr>
<td>120 (601) Tx DOT</td>
<td>52,223,446.84</td>
<td>20.81%</td>
<td>(533,156)</td>
<td>0</td>
<td>(533,156)</td>
<td>0 (533,156)</td>
<td></td>
</tr>
<tr>
<td>121 (608) Dept of Motor Vehicles</td>
<td>155,864.14</td>
<td>0.06%</td>
<td>(1,591)</td>
<td>0</td>
<td>(1,591)</td>
<td>0 (1,591)</td>
<td></td>
</tr>
<tr>
<td>122 (644) Department of Juvenile Justice</td>
<td>907,170.34</td>
<td>0.36%</td>
<td>(9,261)</td>
<td>0</td>
<td>(9,261)</td>
<td>0 (9,261)</td>
<td></td>
</tr>
<tr>
<td>Department</td>
<td>Units</td>
<td>Allocation Percent</td>
<td>First Allocation</td>
<td>Direct Billed</td>
<td>Department Allocation</td>
<td>Second Allocation</td>
<td>Total</td>
</tr>
<tr>
<td>----------------------------------</td>
<td>--------</td>
<td>--------------------</td>
<td>------------------</td>
<td>---------------</td>
<td>-----------------------</td>
<td>-------------------</td>
<td>--------</td>
</tr>
<tr>
<td>125 (696) Criminal Justice</td>
<td></td>
<td>1.57%</td>
<td>$(40,179)</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$(40,179)</td>
</tr>
<tr>
<td>126 (701) Tx Education Agy</td>
<td>26,090.92</td>
<td>0.01%</td>
<td>(266)</td>
<td>0</td>
<td>(266)</td>
<td>0</td>
<td>(266)</td>
</tr>
<tr>
<td>128 (709) TAMU Health Science Cntr</td>
<td>219,713.09</td>
<td>0.09%</td>
<td>(2,243)</td>
<td>0</td>
<td>(2,243)</td>
<td>0</td>
<td>(2,243)</td>
</tr>
<tr>
<td>129 (710) TAMU System</td>
<td>1,221,856.02</td>
<td>0.49%</td>
<td>(12,474)</td>
<td>0</td>
<td>(12,474)</td>
<td>0</td>
<td>(12,474)</td>
</tr>
<tr>
<td>130 (711) TAMU Main</td>
<td>323,134.82</td>
<td>0.13%</td>
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<td>0</td>
<td>(3,299)</td>
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<td>131 (712) Engineering Exp Station</td>
<td>89,728.07</td>
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<td>0</td>
<td>(916)</td>
<td>0</td>
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<tr>
<td>132 (713) Tarlton State Univ</td>
<td>55,840.95</td>
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<td>(570)</td>
<td>0</td>
<td>(570)</td>
<td>0</td>
<td>(570)</td>
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<tr>
<td>133 (714) UT Arlington</td>
<td>2,100,624.33</td>
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<td>0</td>
<td>(21,446)</td>
<td>0</td>
<td>(21,446)</td>
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<tr>
<td>134 (715) Prairie View Univ</td>
<td>4,197.89</td>
<td>0.00%</td>
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<td>0</td>
<td>(43)</td>
<td>0</td>
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<td>135 (716) Engineering Extension Svc</td>
<td>75,703.15</td>
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<td>(773)</td>
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<tr>
<td>136 (717) Tx Southern Univ</td>
<td>78,903.31</td>
<td>0.03%</td>
<td>(806)</td>
<td>0</td>
<td>(806)</td>
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<tr>
<td>137 (718) TAMU Galveston</td>
<td>73,181.94</td>
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<td>138 (719) Tx State Technical College</td>
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<td>139 (720) UT System</td>
<td>4,705,263.75</td>
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<td>(48,038)</td>
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<td>140 (721) UT Austin</td>
<td>1,277,317.00</td>
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<td>141 (723) UT Med Branch Galveston</td>
<td>2,917,498.30</td>
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<td>0</td>
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<td>142 (724) UT El Paso</td>
<td>290,603.64</td>
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<td>0</td>
<td>(2,967)</td>
<td>0</td>
<td>(2,967)</td>
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<tr>
<td>143 (727) Tx Transportation Inst</td>
<td>43,456.88</td>
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<td>(444)</td>
<td>0</td>
<td>(444)</td>
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<td>(444)</td>
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<tr>
<td>144 (729) UT Southwestern Medical</td>
<td>406.41</td>
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<td>(4)</td>
<td>0</td>
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<tr>
<td>145 (730) University of Houston</td>
<td>3,610,681.61</td>
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<td>(36,862)</td>
<td>0</td>
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<tr>
<td>146 (731) TX Womens Univ</td>
<td>1,975,520.18</td>
<td>0.79%</td>
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<td>147 (732) TAMU Kingsville</td>
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<td>308,337.98</td>
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<td>(337)</td>
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<td>152 (737) Angelo State Univ</td>
<td>341,059.46</td>
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<td>(38,796)</td>
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<tr>
<td>154 (739) TTU Health Science Cntr</td>
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<td>155 (742) UT Permian Basin</td>
<td>44.70</td>
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<tr>
<td>156 (743) UT San Antonio/State Demograp</td>
<td>1,665,914.59</td>
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<tr>
<td>157 (744) UTHSC Houston</td>
<td>1,605,564.66</td>
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<tr>
<td>158 (745) UTHSC San Antonio</td>
<td>1,074,476.53</td>
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<td>159 (746) UT Rio Grande Valley</td>
<td>641,548.04</td>
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<tr>
<td>161 (749) TX A&amp;M SA</td>
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<td>(19)</td>
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<td>0</td>
<td>(19)</td>
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<tr>
<td>162 (750) UT Tyler</td>
<td>220,988.00</td>
<td>0.09%</td>
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<td>(2,256)</td>
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<tr>
<td>163 (751) TAMU Commerce</td>
<td>305,392.75</td>
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</tr>
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<td>164 (752) Univ of North Texas</td>
<td>2,529,762.64</td>
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<td>(25,827)</td>
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<tr>
<td>165 (753) Sam Houston State</td>
<td>852,712.00</td>
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<td>(8,705)</td>
<td>0</td>
<td>(8,705)</td>
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<td>(8,705)</td>
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<tr>
<td>166 (754) Texas State Univ San Marcos</td>
<td>1,899,183.73</td>
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<tr>
<td>167 (755) Stephen F. Austin Univ</td>
<td>593,084.40</td>
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<tr>
<td>168 (756) Sul Ross Univ</td>
<td>32,630.33</td>
<td>0.01%</td>
<td>(333)</td>
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<td>(333)</td>
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</table>
## TXMAS Rebate Allocations

<table>
<thead>
<tr>
<th>Department</th>
<th>Units</th>
<th>Allocation Percent</th>
<th>First Allocation</th>
<th>Direct Billed</th>
<th>Department Allocation</th>
<th>Second Allocation</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>West Texas A&amp;M Univ</td>
<td>23,059.18</td>
<td>0.01%</td>
<td>$(235)</td>
<td>$0</td>
<td>$(235)</td>
<td>$0</td>
<td>$(235)</td>
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<tr>
<td>Board of Regents TSU Sys</td>
<td>837.06</td>
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<td>(9)</td>
<td>0</td>
<td>(9)</td>
<td>0</td>
<td>(9)</td>
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<tr>
<td>UH Clear Lake</td>
<td>469,793.93</td>
<td>0.19%</td>
<td>(4,796)</td>
<td>0</td>
<td>(4,796)</td>
<td>0</td>
<td>(4,796)</td>
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<tr>
<td>TAMU Corpus Christi</td>
<td>277,488.18</td>
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<td>(2,833)</td>
<td>0</td>
<td>(2,833)</td>
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<tr>
<td>TX&amp;M International Univ</td>
<td>506,314.03</td>
<td>0.20%</td>
<td>(5,169)</td>
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<td>(5,169)</td>
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<tr>
<td>UTHSC</td>
<td>84,859.14</td>
<td>0.03%</td>
<td>(866)</td>
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<td>(866)</td>
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<td>(866)</td>
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<tr>
<td>TAMU Texarkana</td>
<td>5,036.43</td>
<td>0.00%</td>
<td>(51)</td>
<td>0</td>
<td>(51)</td>
<td>0</td>
<td>(51)</td>
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<tr>
<td>UH Victoria</td>
<td>377,995.73</td>
<td>0.15%</td>
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<tr>
<td>TTU System</td>
<td>142.54</td>
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<td>(1)</td>
<td>0</td>
<td>(1)</td>
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<tr>
<td>UNT System</td>
<td>267,501.52</td>
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<td>(2,731)</td>
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<td>(2,731)</td>
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<tr>
<td>School for the Blind/Visually Imp</td>
<td>31,548.86</td>
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<td>(322)</td>
<td>0</td>
<td>(322)</td>
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<td>(322)</td>
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<tr>
<td>School for the Deaf</td>
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<td>(373)</td>
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</tr>
<tr>
<td>UNT Dallas</td>
<td>151,504.80</td>
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<td>0</td>
<td>(1,547)</td>
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<tr>
<td>TTU HSC El Paso</td>
<td>99,345.29</td>
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<td>Higher Ed Coord Brd</td>
<td>872.35</td>
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<td>UH Downtown</td>
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<tr>
<td>UT Health Cntr Tyler</td>
<td>44,665.54</td>
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<td>(456)</td>
<td>0</td>
<td>(456)</td>
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<tr>
<td>Lamar Orange</td>
<td>643.75</td>
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<td>(7)</td>
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<tr>
<td>Lamar Port Arthur</td>
<td>19,705.96</td>
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<td>(201)</td>
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<td>(201)</td>
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<tr>
<td>Lamar Inst of Technology</td>
<td>152,474.38</td>
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<tr>
<td>Parks &amp; Wildlife</td>
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<td>Historical Commission</td>
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<td>Commission on the Arts</td>
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### Subtotal

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<th>Direct Billed</th>
<th>Department Allocation</th>
<th>Second Allocation</th>
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</table>

### Total

| Basis Units: TXMAS Expend By Agency | Direct Bills |  |
|------------------------------------|--------------|
| Total                              | $0           | $0 |
### SmartBuy Revenue Allocations

<table>
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<th>Department</th>
<th>Units</th>
<th>Allocation Percent</th>
<th>First Allocation</th>
<th>Direct Billed</th>
<th>Department Allocation</th>
<th>Second Allocation</th>
<th>Total</th>
</tr>
</thead>
<tbody>
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<td>CPA Administration</td>
<td>477,998.80</td>
<td>0.08%</td>
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<td>$(12,601)</td>
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<td>CPA Fiscal and ITD</td>
<td>143,681.01</td>
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<tr>
<td>CPA Purchasing &amp; Support (TPASS)</td>
<td>14,289.82</td>
<td>0.00%</td>
<td>(377)</td>
<td>0</td>
<td>(377)</td>
<td>0</td>
<td>(377)</td>
</tr>
<tr>
<td>DPS Capitol Security</td>
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<tr>
<td>TFC Admin</td>
<td>22,900.89</td>
<td>0.00%</td>
<td>(604)</td>
<td>0</td>
<td>(604)</td>
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<td>(604)</td>
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<tr>
<td>TFC Planning &amp; Real Estate Managem</td>
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<tr>
<td>State Preservation Brd</td>
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<td>(377)</td>
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<td>(377)</td>
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<tr>
<td>TFC Surplus Property</td>
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<tr>
<td>TFC Insp &amp; Proj Mgmt</td>
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<tr>
<td>TFC Minor Const</td>
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<tr>
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<tr>
<td>DIR Go Direct/Coop Cntr</td>
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### SmartBuy Revenue Allocations

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<th>Department</th>
<th>Units</th>
<th>Allocation Percent</th>
<th>First Allocation</th>
<th>Direct Billed</th>
<th>Department Allocation</th>
<th>Second Allocation</th>
<th>Total</th>
</tr>
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<tbody>
<tr>
<td>61 (360) Administrative Hearings</td>
<td>29,271.34</td>
<td>0.01%</td>
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<td>$0</td>
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<td>62 (362) Lottery Commission</td>
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<td>65 (401) Adjutant General</td>
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<td>66 (403) Veterans Commission</td>
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<td>67 (405) Public Safety</td>
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<td>68 (407) LEO Stnds &amp; Educ</td>
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<td>69 (409) Jail Standards</td>
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<td>72 (450) Savings &amp; Mortgage Lending</td>
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### Dept: 6 CPA Rebates

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<th>First Allocation</th>
<th>Direct Billed</th>
<th>Department Allocation</th>
<th>Second Allocation</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td>73 (451) Banking</td>
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<td>74 (452) License &amp; Regulation</td>
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<td>75 (454) Insurance Comm</td>
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<td>Direct Billed</td>
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<td>Total</td>
</tr>
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<td>UT Austin</td>
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<td>(4,929)</td>
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<td>0</td>
<td>(1,772)</td>
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<td>UH Clear Lake</td>
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<td>0</td>
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## SmartBuy Revenue Allocations

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<tr>
<th>Department</th>
<th>Units</th>
<th>Allocation Percent</th>
<th>First Allocation</th>
<th>Direct Billed</th>
<th>Department Allocation</th>
<th>Second Allocation</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>191 (802) Parks &amp; Wildlife</td>
<td>10,516,848.99</td>
<td>1.86%</td>
<td>$(277,237)</td>
<td>$0</td>
<td>$0 (277,237)</td>
<td>$0</td>
<td>$(277,237)</td>
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<tr>
<td>192 (808) Historical Commission</td>
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<td>(7,201)</td>
<td>0</td>
<td>(7,201)</td>
<td>0</td>
<td>(7,201)</td>
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<tr>
<td>193 (813) Commission on the Arts</td>
<td>3,805.42</td>
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<td>0</td>
<td>(100)</td>
<td>0</td>
<td>(100)</td>
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<tr>
<td>195 (999) Other</td>
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<td>(848,939)</td>
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</table>

Subtotal                          | 566,446,802.24 | 100.00%            | (14,932,251)     | 0             | (14,932,251)          | 0                | (14,932,251)  |

Direct Bills                      | 0            |                    |                  |               | 0                     |                  | 0              |

Total                              |               |                    |                  |               | $(14,932,251)          |                  | $(14,932,251) |

Basis Units: SmartBuy Expend By Agency
<table>
<thead>
<tr>
<th>Department</th>
<th>P Card Rebate</th>
<th>TXMAS Rebate</th>
<th>SmartBuy Revenue</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>3 CPA Administration</td>
<td>$(5,548)</td>
<td>$(4,246)</td>
<td>$(12,601)</td>
<td>$(22,395)</td>
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<tr>
<td>4 CPA Fiscal and ITD</td>
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<td>(1,276)</td>
<td>(3,788)</td>
<td>(6,732)</td>
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<tr>
<td>5 CPA Purchasing &amp; Support (TPASS)</td>
<td>(166)</td>
<td>(127)</td>
<td>(377)</td>
<td>(669)</td>
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<td>7 DPS Capitol Security</td>
<td>(6,800)</td>
<td>(1,216)</td>
<td>(31,364)</td>
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<td>8 (303) CPA Admin</td>
<td>(3,797)</td>
<td>(1,627)</td>
<td>(604)</td>
<td>(6,028)</td>
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<tr>
<td>9 TFC Planning &amp; Real Estate Management</td>
<td>(10,158)</td>
<td>(4,354)</td>
<td>(1,615)</td>
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<td>10 OOG Budget, Policy and Planning Division</td>
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<td>(102)</td>
<td>(268)</td>
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<tr>
<td>11 (809) State Preservation Brigade</td>
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<td>12 TFC Surplus Property</td>
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<td>15 TFC Minor Const</td>
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<td>19 DIR Go Direct/Coop Cntr</td>
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<tr>
<td>20 DIR CCTS</td>
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<td>(629)</td>
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<td>28 (201) Supreme Court</td>
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<td>33 (212) Crt Administration</td>
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<td>(212)</td>
<td>(1,463)</td>
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### Allocation Summary

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<th>SmartBuy Revenue</th>
<th>Total</th>
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### Allocation Summary

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<th>Department</th>
<th>P Card Rebate</th>
<th>TXMAS Rebate</th>
<th>SmartBuy Revenue</th>
<th>Total</th>
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### Allocation Summary

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<th>SmartBuy Revenue</th>
<th>Total</th>
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### Allocation Summary

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<th>Department</th>
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<th>TXMAS Rebate</th>
<th>SmartBuy Revenue</th>
<th>Total</th>
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<td><strong>$(14,932,251)</strong></td>
<td><strong>$(26,477,096)</strong></td>
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*Department Code: CPA Rebates*
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.
### A. Department Costs

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<td>11,450,404</td>
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<td>7,194,161</td>
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<tr>
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<td>Capital Outlay</td>
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<tr>
<td>General Admin Distribution</td>
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<tr>
<td></td>
<td>(492,745)</td>
<td>267,574</td>
<td>60,657</td>
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### B. Incoming Costs - (Default Spread Salary%)

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<tr>
<th>Department</th>
<th>First Incoming</th>
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<th>Building Security</th>
<th>Complex Security</th>
<th>Other Law Enforcement</th>
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<td>4 USAS</td>
<td>1,522</td>
<td>1,771</td>
<td>1,788</td>
<td>405</td>
<td>1,099</td>
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<tr>
<td>4 CAPPS HR</td>
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<td>13,075</td>
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<td>9,406</td>
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<td>180</td>
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<td>8,218</td>
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<td>475</td>
<td>757</td>
<td>669</td>
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<td>963</td>
<td>2,356</td>
<td>534</td>
<td>1,448</td>
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<td>4 ITD</td>
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<td>3,507</td>
<td>3,562</td>
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<tr>
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<td>(660)</td>
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<td>(406)</td>
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<td>6 SmartBuy Revenue</td>
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<td>(13,148)</td>
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<td>20,883</td>
<td>11,340</td>
<td>2,571</td>
<td>6,972</td>
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<tr>
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<td>0</td>
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<td>11,340</td>
<td>2,571</td>
<td>6,972</td>
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<td>10 BPP Agy Assistance</td>
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<td>178</td>
<td>40</td>
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<tr>
<td>Subtotal - OOG Budget, Policy and Pla</td>
<td>0</td>
<td>327</td>
<td>178</td>
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<td>109</td>
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**Total Incoming**

<table>
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<tr>
<th></th>
<th>Total</th>
<th></th>
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<tbody>
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<td>57,835</td>
<td>60,282</td>
<td>13,665</td>
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### C. Total Allocated

<table>
<thead>
<tr>
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<th>$11,778,260</th>
<th>$2,670,043</th>
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<tr>
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<td>12.22%</td>
<td>33.86%</td>
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<tr>
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<td>Units</td>
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<td>Direct Billed</td>
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<tr>
<td>----------------------------------</td>
<td>--------</td>
<td>--------------------</td>
<td>------------------</td>
<td>---------------</td>
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<tr>
<td>11 (809) State Preservation Brd</td>
<td>391,905</td>
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<td>6,516</td>
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<tr>
<td>22 (101) State Senate</td>
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<td>24 (103) Legislative Council</td>
<td>237,948</td>
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<td>26 (105) Reference Library</td>
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<tr>
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<tr>
<td>67 (405) Public Safety</td>
<td>629,846</td>
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<tr>
<td>118 (582) Environmental Quality Comm</td>
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<tr>
<td>125 (696) Criminal Justice</td>
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<td>191 (802) Parks &amp; Wildlife</td>
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**Direct Bills**  
0 0

**Total**  
$11,746,854 $11,778,260

Basis Units: Cost Per Bld By Agency Occupied Square Footage
## Complex Security Allocations

<table>
<thead>
<tr>
<th>Department</th>
<th>Units</th>
<th>Allocation Percent</th>
<th>First Allocation</th>
<th>Direct Billed</th>
<th>Department Allocation</th>
<th>Second Allocation</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>CPA Administration</td>
<td>1,494</td>
<td>5.30%</td>
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<td>$141,173</td>
<td>0</td>
<td>$141,173</td>
</tr>
<tr>
<td>CPA Fiscal and ITD</td>
<td>449</td>
<td>1.59%</td>
<td>42,428</td>
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<td>42,428</td>
<td>0</td>
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<tr>
<td>CPA Purchasing &amp; Support (TPASS)</td>
<td>45</td>
<td>0.16%</td>
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<td>4,252</td>
<td>0</td>
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</tr>
<tr>
<td>DPS Capitol Security</td>
<td>221</td>
<td>0.78%</td>
<td>20,883</td>
<td>0</td>
<td>20,883</td>
<td>0</td>
<td>20,883</td>
</tr>
<tr>
<td>TFC Admin</td>
<td>397</td>
<td>1.41%</td>
<td>37,514</td>
<td>0</td>
<td>37,514</td>
<td>109</td>
<td>37,623</td>
</tr>
<tr>
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<td>3.76%</td>
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<td>0</td>
<td>100,258</td>
<td>291</td>
<td>100,549</td>
</tr>
<tr>
<td>OOG Budget, Policy and Planning Div</td>
<td>39</td>
<td>0.14%</td>
<td>3,685</td>
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<td>3,685</td>
<td>11</td>
<td>3,696</td>
</tr>
<tr>
<td>State Preservation Bnd</td>
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<td>3.14%</td>
<td>83,532</td>
<td>0</td>
<td>83,532</td>
<td>242</td>
<td>83,775</td>
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<tr>
<td>Capitol Security</td>
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<td>20,883</td>
<td>0</td>
<td>20,883</td>
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<tr>
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<tr>
<td>CPA Fiscal and ITD</td>
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<tr>
<td>CPA Purchasing &amp; Support (TPASS)</td>
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<td>4,252</td>
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<tr>
<td>DPS Capitol Security</td>
<td>221</td>
<td>0.78%</td>
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<tr>
<td>TFC Admin</td>
<td>397</td>
<td>1.41%</td>
<td>37,514</td>
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<td>37,623</td>
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<tr>
<td>TFC Planning &amp; Real Estate Manager</td>
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<td>3.76%</td>
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<td>0</td>
<td>100,258</td>
<td>291</td>
<td>100,549</td>
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<tr>
<td>OOG Budget, Policy and Planning Div</td>
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<td>0.14%</td>
<td>3,685</td>
<td>0</td>
<td>3,685</td>
<td>11</td>
<td>3,696</td>
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<tr>
<td>State Preservation Bnd</td>
<td>884</td>
<td>3.14%</td>
<td>83,532</td>
<td>0</td>
<td>83,532</td>
<td>242</td>
<td>83,775</td>
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</table>
## Complex Security Allocations

<table>
<thead>
<tr>
<th>Department</th>
<th>Units</th>
<th>Allocation Percent</th>
<th>First Allocation</th>
<th>Direct Billed</th>
<th>Department Allocation</th>
<th>Second Allocation</th>
<th>Total</th>
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<td>$1,228</td>
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<td>3,969</td>
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<td>11</td>
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<td>7</td>
<td>2,464</td>
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<td>89 (479) State Office of Risk Management</td>
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<td>1,417</td>
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<td>98 (514) Optometry Bd</td>
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<td>2,173</td>
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### Complex Security Allocations

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<th>Direct Billed</th>
<th>Department Allocation</th>
<th>Second Allocation</th>
<th>Total</th>
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<tbody>
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<td>90,903</td>
<td>264</td>
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<td>191 (802) Parks &amp; Wildlife</td>
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<td>2</td>
<td>663</td>
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<tr>
<td>192 (808) Historical Commission</td>
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<td>39</td>
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<tr>
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<td>0</td>
<td>2,662,923</td>
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<td>2,670,043</td>
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<tr>
<td>Direct Bills</td>
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<tr>
<td><strong>Total</strong></td>
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<td></td>
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<td>$7,120</td>
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Basis Units: Capitol Complex Access Badges by Agy
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<th>Direct Billed</th>
<th>Depmt Allocation</th>
<th>Second Allocation</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
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<td>100.00%</td>
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<td>$0</td>
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<td>19,310</td>
<td>7,395,737</td>
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<tr>
<td>Direct Bills</td>
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<td></td>
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<td>Total</td>
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Basis Units: Direct Allocation to Other
## Allocation Summary

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<th>Department</th>
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<th>Other Law Enforcement</th>
<th>Total</th>
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<tbody>
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<td>3 (304) CPA Administration</td>
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## STATE OF TEXAS
### FY2018 STATEWIDE COST ALLOCATION PLAN

**ACT FY2016 MODIFIED**

5/27/2017

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<td>19,901</td>
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## Allocation Summary

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</table>

**Total**

$11,778,260 $2,670,043 $7,395,737 $21,844,040
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.
## A. Department Costs

<table>
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<tr>
<th>Description</th>
<th>Amount</th>
<th>General Admin</th>
<th>Agency Admin</th>
<th>Staff Support Svcs</th>
<th>Information Systems</th>
<th>Termination Pay</th>
<th>Fleet Management</th>
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<tr>
<td><strong>Personnel Costs</strong></td>
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<td>16.08%</td>
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<td><strong>Grand Total</strong></td>
<td>$5,603,168</td>
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<td>$1,210,181</td>
<td>$130,549</td>
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## B. Incoming Costs - (Default Spread Salary%)

<table>
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<tr>
<th>Department</th>
<th>First Incoming</th>
<th>Second Incoming</th>
<th>Agency Admin</th>
<th>Staff Support Svcs</th>
<th>Information Systems</th>
<th>Termination Pay</th>
<th>Fleet Management</th>
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## B. Incoming Costs - (Default Spread Salary%)

<table>
<thead>
<tr>
<th>Department</th>
<th>First Incoming</th>
<th>Second Incoming</th>
<th>Agency Admin</th>
<th>Staff Support Svcs</th>
<th>Information Systems</th>
<th>Termination Pay</th>
<th>Fleet Management</th>
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<tr>
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<td>0</td>
<td>2</td>
</tr>
<tr>
<td><strong>Total Incoming</strong></td>
<td><strong>158,788</strong></td>
<td><strong>1,582,513</strong></td>
<td><strong>244,402</strong></td>
<td><strong>1,165,436</strong></td>
<td><strong>280,036</strong></td>
<td><strong>0</strong></td>
<td><strong>51,428</strong></td>
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</tbody>
</table>

**C. Total Allocated**

<table>
<thead>
<tr>
<th></th>
<th><strong>$7,344,470</strong></th>
<th><strong>$892,348</strong></th>
<th><strong>$4,495,669</strong></th>
<th><strong>$1,490,217</strong></th>
<th><strong>$130,549</strong></th>
<th><strong>$335,687</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>12.15%</td>
<td>61.21%</td>
<td>20.29%</td>
<td>1.78%</td>
<td>4.57%</td>
<td></td>
</tr>
</tbody>
</table>
## STATE OF TEXAS
### FY2018 STATEWIDE COST ALLOCATION PLAN

**Agency Admin Allocations**

<table>
<thead>
<tr>
<th>Department</th>
<th>Units</th>
<th>Allocation Percent</th>
<th>First Allocation</th>
<th>Direct Billed</th>
<th>Department Allocation</th>
<th>Second Allocation</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>8 (303) TFC Admin</td>
<td>3,256,259</td>
<td>19.25%</td>
<td>$129,005</td>
<td>$0</td>
<td>$129,005</td>
<td>$0</td>
<td>$129,005</td>
</tr>
<tr>
<td>9 TFC Planning &amp; Real Estate Managem</td>
<td>8,712,525</td>
<td>51.50%</td>
<td>345,170</td>
<td>0</td>
<td>345,170</td>
<td>141,655</td>
<td>486,825</td>
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<tr>
<td>12 TFC Surplus Property</td>
<td>1,267,949</td>
<td>7.49%</td>
<td>50,233</td>
<td>0</td>
<td>50,233</td>
<td>20,615</td>
<td>70,849</td>
</tr>
<tr>
<td>14 TFC Insp &amp; Proj Mgmt</td>
<td>2,475,287</td>
<td>14.63%</td>
<td>98,065</td>
<td>0</td>
<td>98,065</td>
<td>40,245</td>
<td>138,310</td>
</tr>
<tr>
<td>15 TFC Minor Const</td>
<td>1,205,499</td>
<td>7.13%</td>
<td>47,759</td>
<td>0</td>
<td>47,759</td>
<td>19,600</td>
<td>67,359</td>
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**Subtotal**

<table>
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<tr>
<th>Units</th>
<th>Allocation Percent</th>
<th>First Allocation</th>
<th>Direct Billed</th>
<th>Department Allocation</th>
<th>Second Allocation</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>16,917,519</td>
<td>100.00%</td>
<td>670,233</td>
<td>0</td>
<td>670,233</td>
<td>222,116</td>
<td>892,348</td>
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</table>

**Direct Bills**

- 0

**Total**

- $670,233
- $892,348

_Basis Units: Salaries & Wages Supported_
<table>
<thead>
<tr>
<th>Department</th>
<th>Units</th>
<th>Allocation Percent</th>
<th>First Allocation</th>
<th>Direct Billed</th>
<th>Department Allocation</th>
<th>Second Allocation</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>8 (303) TFC Admin</td>
<td>3,256,259</td>
<td>19.25%</td>
<td>$661,454</td>
<td>$0</td>
<td>$661,454</td>
<td>$0</td>
<td>$661,454</td>
</tr>
<tr>
<td>9 TFC Planning &amp; Real Estate Manag</td>
<td>8,712,525</td>
<td>51.50%</td>
<td>1,769,802</td>
<td>0</td>
<td>1,769,802</td>
<td>675,484</td>
<td>2,445,286</td>
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<tr>
<td>12 TFC Surplus Property</td>
<td>1,267,949</td>
<td>7.49%</td>
<td>257,562</td>
<td>0</td>
<td>257,562</td>
<td>98,304</td>
<td>355,867</td>
</tr>
<tr>
<td>14 TFC Insp &amp; Proj Mgmt</td>
<td>2,475,287</td>
<td>14.63%</td>
<td>502,813</td>
<td>0</td>
<td>502,813</td>
<td>191,909</td>
<td>694,722</td>
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<tr>
<td>15 TFC Minor Const</td>
<td>1,205,499</td>
<td>7.13%</td>
<td>244,877</td>
<td>0</td>
<td>244,877</td>
<td>93,463</td>
<td>338,339</td>
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<td><strong>Subtotal</strong></td>
<td>16,917,519</td>
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<td>3,436,508</td>
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<td>3,436,508</td>
<td>1,059,160</td>
<td><strong>4,495,669</strong></td>
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<td>Direct Bills</td>
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<td></td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td></td>
<td>$3,436,508</td>
<td>$0</td>
<td>$3,436,508</td>
<td>$1,059,160</td>
<td><strong>$4,495,669</strong></td>
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Basis Units: Salaries & Wages Supported
### Information Systems Allocations

<table>
<thead>
<tr>
<th>Department</th>
<th>Units</th>
<th>Allocation Percent</th>
<th>First Allocation</th>
<th>Direct Billed</th>
<th>Department Allocation</th>
<th>Second Allocation</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td>8 (303) TFC Admin</td>
<td>510,618</td>
<td>40.18%</td>
<td>$496,480</td>
<td>$0</td>
<td>$496,480</td>
<td>$0</td>
<td>$496,480</td>
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<tr>
<td>9 TFC Planning &amp; Real Estate Manag</td>
<td>433,457</td>
<td>34.11%</td>
<td>421,456</td>
<td>0</td>
<td>421,456</td>
<td>145,096</td>
<td>566,551</td>
</tr>
<tr>
<td>12 TFC Surplus Property</td>
<td>151,232</td>
<td>11.90%</td>
<td>147,045</td>
<td>0</td>
<td>147,045</td>
<td>50,624</td>
<td>197,668</td>
</tr>
<tr>
<td>13 TFC Other</td>
<td>15,332</td>
<td>1.21%</td>
<td>14,907</td>
<td>0</td>
<td>14,907</td>
<td>5,132</td>
<td>20,040</td>
</tr>
<tr>
<td>14 TFC Insp &amp; Proj Mgmt</td>
<td>107,778</td>
<td>8.48%</td>
<td>104,794</td>
<td>0</td>
<td>104,794</td>
<td>36,078</td>
<td>140,872</td>
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<tr>
<td>15 TFC Minor Const</td>
<td>52,489</td>
<td>4.13%</td>
<td>51,036</td>
<td>0</td>
<td>51,036</td>
<td>17,570</td>
<td>68,606</td>
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<tr>
<td><strong>Subtotal</strong></td>
<td>1,270,906</td>
<td>100.00%</td>
<td>1,235,717</td>
<td>0</td>
<td>1,235,717</td>
<td>254,500</td>
<td>1,490,217</td>
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<tr>
<td>Direct Bills</td>
<td></td>
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<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$1,235,717</td>
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</table>

Basis Units: Cost Per Division Supported
## FY2018 Statewide Cost Allocation Plan - Termination Pay Allocations

### Departures:

<table>
<thead>
<tr>
<th>Department</th>
<th>Units</th>
<th>Allocation Percent</th>
<th>First Allocation</th>
<th>Direct Billed</th>
<th>Department Allocation</th>
<th>Second Allocation</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>8 (303) TFC Admin</td>
<td>3,256,259</td>
<td>19.25%</td>
<td>$25,128</td>
<td>0</td>
<td>$25,128</td>
<td>$0</td>
<td>$25,128</td>
</tr>
<tr>
<td>9 TFC Planning &amp; Real Estate Management</td>
<td>8,712,525</td>
<td>51.50%</td>
<td>67,233</td>
<td>0</td>
<td>67,233</td>
<td>0</td>
<td>67,233</td>
</tr>
<tr>
<td>12 TFC Surplus Property</td>
<td>1,267,949</td>
<td>7.49%</td>
<td>9,785</td>
<td>0</td>
<td>9,785</td>
<td>0</td>
<td>9,785</td>
</tr>
<tr>
<td>14 TFC Insp &amp; Proj Mgmt</td>
<td>2,475,287</td>
<td>14.63%</td>
<td>19,101</td>
<td>0</td>
<td>19,101</td>
<td>0</td>
<td>19,101</td>
</tr>
<tr>
<td>15 TFC Minor Const</td>
<td>1,205,499</td>
<td>7.13%</td>
<td>9,303</td>
<td>0</td>
<td>9,303</td>
<td>0</td>
<td>9,303</td>
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</table>

### Subtotal:

<table>
<thead>
<tr>
<th>Units</th>
<th>Allocation Percent</th>
<th>First Allocation</th>
<th>Direct Billed</th>
<th>Department Allocation</th>
<th>Second Allocation</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>16,917,519</td>
<td>100.00%</td>
<td>130,549</td>
<td>0</td>
<td>130,549</td>
<td>0</td>
<td>130,549</td>
</tr>
</tbody>
</table>

### Direct Bills:

| Direct Bills | 0               | 0               | 0               | 0               | 0               | 0       |

### Total:

| Basis Units: Salaries & Wages Supported         | $130,549 | $130,549 |
### Fleet Management Allocations

<table>
<thead>
<tr>
<th>Department</th>
<th>Units</th>
<th>Allocation Percent</th>
<th>First Allocation</th>
<th>Direct Billed</th>
<th>Department Allocation</th>
<th>Second Allocation</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>8 (303) TFC Admin</td>
<td>14</td>
<td>10.61%</td>
<td>$30,646</td>
<td>$0</td>
<td>$30,646</td>
<td>$0</td>
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<tr>
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<td>82</td>
<td>62.12%</td>
<td>179,498</td>
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<td>179,498</td>
<td>32,479</td>
<td>211,978</td>
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<td>12 TFC Surplus Property</td>
<td>13</td>
<td>9.85%</td>
<td>28,457</td>
<td>0</td>
<td>28,457</td>
<td>5,149</td>
<td>33,606</td>
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<tr>
<td>13 TFC Other</td>
<td>3</td>
<td>2.27%</td>
<td>6,567</td>
<td>0</td>
<td>6,567</td>
<td>1,188</td>
<td>7,755</td>
</tr>
<tr>
<td>14 TFC Insp &amp; Proj Mgmt</td>
<td>2</td>
<td>1.52%</td>
<td>4,378</td>
<td>0</td>
<td>4,378</td>
<td>792</td>
<td>5,170</td>
</tr>
<tr>
<td>15 TFC Minor Const</td>
<td>18</td>
<td>13.64%</td>
<td>39,402</td>
<td>0</td>
<td>39,402</td>
<td>7,130</td>
<td>46,532</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td>132</td>
<td>100.00%</td>
<td>288,949</td>
<td>0</td>
<td>288,949</td>
<td>46,738</td>
<td>335,687</td>
</tr>
<tr>
<td>Direct Bills</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td></td>
<td>$288,949</td>
<td>0</td>
<td>$288,949</td>
<td>$335,687</td>
<td></td>
</tr>
</tbody>
</table>

Basis Units: Vehicles by Division

---

**STATE OF TEXAS**

**FY2018 STATEWIDE COST ALLOCATION PLAN**

**Dept: 8 (303) TFC Admin**

**ACT FY2016 MODIFIED**

5/27/2017
## Allocation Summary

<table>
<thead>
<tr>
<th>Department</th>
<th>Agency Admin</th>
<th>Staff Support Svcs</th>
<th>Information Systems</th>
<th>Termination Pay</th>
<th>Fleet Management</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>8 (303) TFC Admin</td>
<td>$129,005</td>
<td>$661,454</td>
<td>$496,480</td>
<td>$25,128</td>
<td>$30,646</td>
<td>$1,342,714</td>
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<tr>
<td>9 TFC Planning &amp; Real Estate Managem</td>
<td>486,825</td>
<td>2,445,286</td>
<td>566,551</td>
<td>67,233</td>
<td>211,978</td>
<td>3,777,873</td>
</tr>
<tr>
<td>12 TFC Surplus Property</td>
<td>70,849</td>
<td>355,867</td>
<td>197,668</td>
<td>9,785</td>
<td>33,606</td>
<td>667,774</td>
</tr>
<tr>
<td>13 TFC Other</td>
<td>0</td>
<td>0</td>
<td>20,040</td>
<td>0</td>
<td>7,755</td>
<td>27,795</td>
</tr>
<tr>
<td>14 TFC Insp &amp; Proj Mgmt</td>
<td>138,310</td>
<td>694,722</td>
<td>140,872</td>
<td>19,101</td>
<td>5,170</td>
<td>998,176</td>
</tr>
<tr>
<td>15 TFC Minor Const</td>
<td>67,359</td>
<td>338,339</td>
<td>68,606</td>
<td>9,303</td>
<td>46,532</td>
<td>530,139</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$892,348</strong></td>
<td><strong>$4,495,669</strong></td>
<td><strong>$1,490,217</strong></td>
<td><strong>$130,549</strong></td>
<td><strong>$335,687</strong></td>
<td><strong>$7,344,470</strong></td>
</tr>
</tbody>
</table>
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.
### A. Department Costs

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
<th>General Admin</th>
<th>Maintenance</th>
<th>Utilities &amp; Energy Mgt</th>
<th>Lease Management</th>
<th>Facilities Planning</th>
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<td><strong>Personnel Costs</strong></td>
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<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Salaries</td>
<td>S1 8,712,525</td>
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<td>7,951,288</td>
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<td>219,645</td>
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<td><strong>Salary % Split</strong></td>
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<td>2,592,325</td>
<td>45,522</td>
<td>130,664</td>
<td>71,364</td>
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<tr>
<td><strong>Subtotal - Personnel Costs</strong></td>
<td>11,552,400</td>
<td>0</td>
<td>10,543,613</td>
<td>185,323</td>
<td>532,455</td>
<td>291,009</td>
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<tr>
<td><strong>Services &amp; Supplies Cost</strong></td>
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<td></td>
<td></td>
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<td>Professional Svs</td>
<td>P 1,696,399</td>
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<td>365,519</td>
<td>31,256</td>
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<td>1,299,624</td>
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<td>Travel</td>
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<td>4,896</td>
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<tr>
<td>Supplies &amp; Materials</td>
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<td>478</td>
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<td>60</td>
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<tr>
<td>Communication &amp; Utilities</td>
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<td>15,881,736</td>
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<td>16,619</td>
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<tr>
<td>Maintenance &amp; Repairs</td>
<td>P 3,967,277</td>
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<td>3,679,116</td>
<td>220,614</td>
<td>67,547</td>
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<tr>
<td>Rentals &amp; Leases</td>
<td>P 58,073</td>
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<tr>
<td>Printing &amp; Reproduction</td>
<td>P 3,725</td>
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<td>861</td>
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<td>Claims &amp; Judgments</td>
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<td>0</td>
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<td>Other Expenditures</td>
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<td>8,240,946</td>
<td>13,216</td>
<td>10,912</td>
<td>15,290</td>
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<td>Capital Outlay</td>
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<td>HB3042 Contracts</td>
<td>P (8,697,248)</td>
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<td>(5,392,060)</td>
<td>(3,305,188)</td>
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<td>0</td>
</tr>
<tr>
<td><strong>Subtotal - Services &amp; Supplies</strong></td>
<td>23,311,914</td>
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<td>9,019,711</td>
<td>12,842,267</td>
<td>83,492</td>
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<tr>
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<td>19,563,324</td>
<td>13,027,590</td>
<td>615,947</td>
<td>1,623,463</td>
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<td><strong>Adjustments to Cost</strong></td>
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<td>Claims &amp; Judgments</td>
<td>D (786)</td>
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<td>0</td>
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<td>0</td>
<td>0</td>
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<td>Capital Outlay</td>
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<td>0</td>
<td>0</td>
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<td><strong>Subtotal - Adjustments</strong></td>
<td>(33,990)</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td><strong>Total Costs After Adjustments</strong></td>
<td>34,830,324</td>
<td>0</td>
<td>19,563,324</td>
<td>13,027,590</td>
<td>615,947</td>
<td>1,623,463</td>
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<tr>
<td><strong>General Admin Distribution</strong></td>
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<td>0</td>
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<tr>
<td><strong>Grand Total</strong></td>
<td>$34,830,324</td>
<td>$19,563,324</td>
<td>$13,027,590</td>
<td>$615,947</td>
<td>$1,623,463</td>
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# B. Incoming Costs - (Default Spread Salary%)

<table>
<thead>
<tr>
<th>Department</th>
<th>First Incoming</th>
<th>Second Incoming</th>
<th>Maintenance</th>
<th>Utilities &amp; Energy Mgt</th>
<th>Lease Management</th>
<th>Facilities Planning</th>
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<tr>
<td>1 Central Services Building</td>
<td>$17,400</td>
<td>$0</td>
<td>$15,880</td>
<td>$279</td>
<td>$802</td>
<td>$439</td>
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<tr>
<td>Subtotal - Building Depreciation</td>
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<td>0</td>
<td>15,880</td>
<td>279</td>
<td>802</td>
<td>439</td>
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<td>4 Fiscal Integrity</td>
<td>4,434</td>
<td>2,378</td>
<td>6,216</td>
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<td>314</td>
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<td>1,350</td>
<td>2,291</td>
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<td>7,352</td>
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<td>65</td>
<td>508</td>
<td>523</td>
<td>9</td>
<td>26</td>
<td>14</td>
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<tr>
<td>4 USPS</td>
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<td>6,501</td>
<td>9,289</td>
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<td>469</td>
<td>257</td>
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<td>734</td>
<td>3,018</td>
<td>53</td>
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<td>6 P Card Rebate</td>
<td>(10,158)</td>
<td>0</td>
<td>(9,271)</td>
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<td>(256)</td>
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<tr>
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<td>0</td>
<td>(3,974)</td>
<td>(70)</td>
<td>(201)</td>
<td>(110)</td>
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<tr>
<td>6 SmartBuy Revenue</td>
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<td>0</td>
<td>(1,474)</td>
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<td>(74)</td>
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<td>0</td>
<td>(14,719)</td>
<td>(259)</td>
<td>(744)</td>
<td>(407)</td>
</tr>
<tr>
<td>7 Complex Security</td>
<td>100,258</td>
<td>291</td>
<td>91,763</td>
<td>1,613</td>
<td>4,637</td>
<td>2,535</td>
</tr>
<tr>
<td>Subtotal - DPS Capitol Security</td>
<td>100,258</td>
<td>291</td>
<td>91,763</td>
<td>1,613</td>
<td>4,637</td>
<td>2,535</td>
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<td>141,655</td>
<td>444,290</td>
<td>7,812</td>
<td>22,451</td>
<td>12,273</td>
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<td>1,769,802</td>
<td>675,484</td>
<td>2,231,635</td>
<td>39,237</td>
<td>112,768</td>
<td>61,646</td>
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<td>8 Information Systems</td>
<td>421,456</td>
<td>145,096</td>
<td>517,050</td>
<td>9,091</td>
<td>26,127</td>
<td>14,283</td>
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<td>8 Termination Pay</td>
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<td>61,358</td>
<td>1,079</td>
<td>3,101</td>
<td>1,695</td>
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<td>8 Fleet Management</td>
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<td>32,479</td>
<td>193,457</td>
<td>3,401</td>
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<tr>
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<td>994,714</td>
<td>3,447,790</td>
<td>60,620</td>
<td>174,222</td>
<td>95,241</td>
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<td>36,076</td>
<td>634</td>
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<tr>
<td>Subtotal - TFC Planning &amp; Real Estate</td>
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<td>56,458</td>
<td>993</td>
<td>2,853</td>
<td>1,560</td>
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<td>10 BPP Agy Assistance</td>
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<td>570</td>
<td>10</td>
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<td>16</td>
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<tr>
<td>Subtotal - OOG Budget, Policy and Pla</td>
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<td>570</td>
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<td>29</td>
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<td><strong>Total Incoming</strong></td>
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<td><strong>C. Total Allocated</strong></td>
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<td><strong>$23,199,919</strong></td>
<td><strong>$13,091,529</strong></td>
<td><strong>$799,710</strong></td>
<td><strong>$1,723,920</strong></td>
<td><strong>59.77% 33.73% 2.06% 4.44%</strong></td>
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## Maintenance Allocations

<table>
<thead>
<tr>
<th>Department</th>
<th>Units</th>
<th>Allocation Percent</th>
<th>First Allocation</th>
<th>Direct Billed</th>
<th>Department Allocation</th>
<th>Second Allocation</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>3 (304) CPA Administration</td>
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<tr>
<td>8 (303) TFC Admin</td>
<td>124,603.51</td>
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<td>153,627</td>
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<td>153,627</td>
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<tr>
<td>9 TFC Planning &amp; Real Estate Management</td>
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<td>10 OOG Budget, Policy and Planning Divis</td>
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<td>14 TFC Insp &amp; Proj Mgmt</td>
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<td>60,015</td>
<td>0</td>
<td>60,015</td>
<td>2,847</td>
<td>62,862</td>
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<tr>
<td>15 TFC Minor Const</td>
<td>6,668.38</td>
<td>0.04%</td>
<td>8,222</td>
<td>0</td>
<td>8,222</td>
<td>390</td>
<td>8,612</td>
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<tr>
<td>18 DIR Data Center</td>
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<td>15,697</td>
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<tr>
<td>19 DIR Go Direct/Coop Cntr</td>
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<td>1,615</td>
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<td>20 DIR CCTS</td>
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<td>13,489</td>
<td>640</td>
<td>14,129</td>
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<tr>
<td>21 DIR TEXAN</td>
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<td>52,678</td>
<td>2,499</td>
<td>55,176</td>
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<td>22 (101) State Senate</td>
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<td>662,073</td>
<td>31,407</td>
<td>693,480</td>
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<td>427,609.83</td>
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<td>527,213</td>
<td>0</td>
<td>527,213</td>
<td>25,010</td>
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<td>24 (103) Legislative Council</td>
<td>358,220.11</td>
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<td>25 (104) Legislative Budget</td>
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<td>146,819</td>
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<td>153,783</td>
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<td>0</td>
<td>12,857</td>
<td>610</td>
<td>13,467</td>
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<td>27 (116) Sunset Advisory Bd</td>
<td>40,273.17</td>
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<td>49,654</td>
<td>2,355</td>
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<td>28 (201) Supreme Court</td>
<td>122,954.32</td>
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<td>163,923</td>
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<td>30,220</td>
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<td>32 (211) Court of Criminal Appeals</td>
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<td>0</td>
<td>12,857</td>
<td>610</td>
<td>13,467</td>
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<td>36 (220) Appeals Courts</td>
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<td>0</td>
<td>60,015</td>
<td>2,847</td>
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<td>38 (242) Judicial Conduct</td>
<td>9,806.88</td>
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<td>39 (243) Law Library</td>
<td>78,023.41</td>
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<td>96,197</td>
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<td>40 (301) Governor</td>
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<td>41 (302) Attorney General</td>
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<td>42 (305) General Land Office</td>
<td>296,585.00</td>
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<td>43 (306) State Library and Archives</td>
<td>206,791.07</td>
<td>1.15%</td>
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<td>44 (307) Secretary of State</td>
<td>194,496.06</td>
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<td>45 (308) State Auditor</td>
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<td>46 (312) Securities</td>
<td>56,786.91</td>
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<td>70,014</td>
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<td>48 (320) Workforce Commission</td>
<td>48,515.88</td>
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<td>0</td>
<td>59,817</td>
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<td>50 (326) Emergency Services Retirement</td>
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<td>15,610</td>
<td>741</td>
<td>16,351</td>
</tr>
<tr>
<td>52 (329) Real Estate</td>
<td>49,274.70</td>
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<td>60,691</td>
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<td>53 (332) Housing &amp; Community Affairs</td>
<td>123,184.57</td>
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<tr>
<td>54 (338) Pension Review</td>
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<td>0</td>
<td>8,949</td>
<td>425</td>
<td>9,374</td>
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<tr>
<td>56 (347) Tx Public Finance</td>
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<td>0.05%</td>
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<td>11,387</td>
<td>540</td>
<td>11,927</td>
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# STATE OF TEXAS
## FY2018 STATEWIDE COST ALLOCATION PLAN
### ACT FY2016 MODIFIED
#### 5/27/2017

<table>
<thead>
<tr>
<th>Department</th>
<th>Units</th>
<th>Allocation Percent</th>
<th>First Allocation</th>
<th>Direct Billed</th>
<th>Department Allocation</th>
<th>Second Allocation</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>57 (352)</td>
<td>Bond Review Board</td>
<td>9,940.40</td>
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<td>$0</td>
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<td>$581</td>
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<td>58 (356)</td>
<td>Ethics Commission</td>
<td>59,579.20</td>
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<td>0</td>
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<td>3,485</td>
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<tr>
<td>60 (359)</td>
<td>Insurance Counsel</td>
<td>23,165.43</td>
<td>0.13%</td>
<td>28,561</td>
<td>0</td>
<td>28,561</td>
<td>1,355</td>
</tr>
<tr>
<td>61 (360)</td>
<td>Administrative Hearings</td>
<td>82,616.01</td>
<td>0.46%</td>
<td>101,860</td>
<td>0</td>
<td>101,860</td>
<td>4,832</td>
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<tr>
<td>62 (362)</td>
<td>Lottery Commission</td>
<td>6,572.27</td>
<td>0.04%</td>
<td>8,103</td>
<td>0</td>
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<td>384</td>
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<tr>
<td>63 (364)</td>
<td>Health Professions</td>
<td>23,165.43</td>
<td>0.13%</td>
<td>28,561</td>
<td>0</td>
<td>28,561</td>
<td>1,355</td>
</tr>
<tr>
<td>64 (365)</td>
<td>Public Safety</td>
<td>84,930.87</td>
<td>0.36%</td>
<td>99,055</td>
<td>0</td>
<td>99,055</td>
<td>3,998</td>
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<tr>
<td>67 (367)</td>
<td>Bond Review Board</td>
<td>8,605.19</td>
<td>0.05%</td>
<td>10,610</td>
<td>0</td>
<td>10,610</td>
<td>503</td>
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<tr>
<td>70 (411)</td>
<td>Fire Protection</td>
<td>12,917.58</td>
<td>0.07%</td>
<td>15,926</td>
<td>0</td>
<td>15,926</td>
<td>756</td>
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<td>74 (452)</td>
<td>License &amp; Regulation</td>
<td>219,114.10</td>
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<td>270,152</td>
<td>0</td>
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<td>75 (454)</td>
<td>Insurance Comm</td>
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<td>1,103,752</td>
<td>0</td>
<td>1,103,752</td>
<td>52,360</td>
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<td>Railroad Comm</td>
<td>325,056.83</td>
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<td>400,772</td>
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<td>400,772</td>
<td>19,012</td>
</tr>
<tr>
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<td>Public Accountancy</td>
<td>41,480.11</td>
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<td>51,142</td>
<td>0</td>
<td>51,142</td>
<td>2,426</td>
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<td>79 (458)</td>
<td>Alcoholic Beverage Comm</td>
<td>18,297.66</td>
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<td>0</td>
<td>23,092</td>
<td>1,095</td>
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<td>80 (459)</td>
<td>Architectural Examiners</td>
<td>22,147.08</td>
<td>0.12%</td>
<td>27,306</td>
<td>0</td>
<td>27,306</td>
<td>1,295</td>
</tr>
<tr>
<td>85 (473)</td>
<td>Public Utility Comm</td>
<td>109,199.52</td>
<td>0.61%</td>
<td>134,635</td>
<td>0</td>
<td>134,635</td>
<td>6,387</td>
</tr>
<tr>
<td>86 (475)</td>
<td>Public Utility Counsel</td>
<td>17,742.96</td>
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<td>21,876</td>
<td>0</td>
<td>21,876</td>
<td>1,038</td>
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<td>88 (477)</td>
<td>State Office of Risk Management</td>
<td>45,353.38</td>
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<td>55,918</td>
<td>0</td>
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<td>2,653</td>
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<tr>
<td>89 (479)</td>
<td>Public Health Services</td>
<td>7,299.44</td>
<td>0.04%</td>
<td>9,000</td>
<td>0</td>
<td>9,000</td>
<td>427</td>
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<tr>
<td>90 (481)</td>
<td>Prof Geoscientists</td>
<td>7,299.44</td>
<td>0.04%</td>
<td>9,000</td>
<td>0</td>
<td>9,000</td>
<td>427</td>
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<tr>
<td>91 (503)</td>
<td>Medical Board</td>
<td>78,529.26</td>
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<td>96,821</td>
<td>0</td>
<td>96,821</td>
<td>4,593</td>
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<tr>
<td>92 (504)</td>
<td>Dental Examiners</td>
<td>24,790.12</td>
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<td>30,564</td>
<td>0</td>
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<td>1,450</td>
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<tr>
<td>94 (507)</td>
<td>Board of Nursing</td>
<td>63,009.19</td>
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<td>77,686</td>
<td>0</td>
<td>77,686</td>
<td>3,685</td>
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<tr>
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<td>Chiropractic Examiners</td>
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<td>6,699</td>
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<td>96 (510)</td>
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<td>0</td>
<td>12,536</td>
<td>655</td>
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<tr>
<td>97 (511)</td>
<td>Funeral Service Commission</td>
<td>14,175.22</td>
<td>0.08%</td>
<td>17,477</td>
<td>0</td>
<td>17,477</td>
<td>829</td>
</tr>
<tr>
<td>98 (512)</td>
<td>Optometry Board</td>
<td>44,986.03</td>
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<td>55,465</td>
<td>0</td>
<td>55,465</td>
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<tr>
<td>99 (513)</td>
<td>Board of Pharmacy</td>
<td>11,194.03</td>
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<td>13,801</td>
<td>0</td>
<td>13,801</td>
<td>655</td>
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<tr>
<td>100 (520)</td>
<td>Psychologists Examiners</td>
<td>11,194.03</td>
<td>0.06%</td>
<td>13,801</td>
<td>0</td>
<td>13,801</td>
<td>655</td>
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<tr>
<td>101 (529)</td>
<td>HHS Commission</td>
<td>2,473,325.25</td>
<td>13.72%</td>
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<td>3,049,438</td>
<td>144,659</td>
</tr>
<tr>
<td>102 (530)</td>
<td>Family &amp; Protective Services</td>
<td>595,068.73</td>
<td>3.30%</td>
<td>733,678</td>
<td>0</td>
<td>733,678</td>
<td>34,804</td>
</tr>
<tr>
<td>103 (533)</td>
<td>Phys &amp; Occ Therapy Examiners</td>
<td>14,175.22</td>
<td>0.08%</td>
<td>17,477</td>
<td>0</td>
<td>17,477</td>
<td>829</td>
</tr>
<tr>
<td>104 (535)</td>
<td>Low Level Radioactive Waste Disposal</td>
<td>1,201.03</td>
<td>0.01%</td>
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<td>1,481</td>
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<td>105 (537)</td>
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<td>398,639.33</td>
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<td>491,495</td>
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<td>108 (542)</td>
<td>Cancer Prevention &amp; Research Institute</td>
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<td>20,502</td>
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<td>973</td>
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<td>109 (551)</td>
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<td>201,536.43</td>
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<td>248,480</td>
<td>0</td>
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<td>11,787</td>
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<td>114 (576)</td>
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<td>599,579.20</td>
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<td>0</td>
<td>733,678</td>
<td>34,804</td>
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<tr>
<td>116 (578)</td>
<td>Vet Med Examiners</td>
<td>11,586.60</td>
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<td>14,285</td>
<td>0</td>
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<td>678</td>
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<tr>
<td>117 (580)</td>
<td>Water Development</td>
<td>149,647.11</td>
<td>0.83%</td>
<td>184,504</td>
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<td>8,752</td>
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<tr>
<td>118 (582)</td>
<td>Environmental Quality Commission</td>
<td>426,539.95</td>
<td>2.37%</td>
<td>525,894</td>
<td>0</td>
<td>525,894</td>
<td>24,947</td>
</tr>
<tr>
<td>120 (601)</td>
<td>Texas DOT</td>
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</table>
## Maintenance Allocations

<table>
<thead>
<tr>
<th>Department</th>
<th>Units</th>
<th>Allocation Percent</th>
<th>First Allocation</th>
<th>Direct Billed</th>
<th>Department Allocation</th>
<th>Second Allocation</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>122 (644) Department of Juvenile Justice</td>
<td>6,695.69</td>
<td>0.04%</td>
<td>$8,255</td>
<td>$0</td>
<td>$8,255</td>
<td>$392</td>
<td>$8,647</td>
</tr>
<tr>
<td>125 (696) Criminal Justice</td>
<td>79,593.28</td>
<td>0.44%</td>
<td>98,133</td>
<td>0</td>
<td>98,133</td>
<td>4,655</td>
<td>102,788</td>
</tr>
<tr>
<td>126 (701) Tx Education Agy</td>
<td>354,752.33</td>
<td>1.97%</td>
<td>437,385</td>
<td>0</td>
<td>437,385</td>
<td>20,749</td>
<td>458,134</td>
</tr>
<tr>
<td>128 (709) TAMU Health Science Cntr</td>
<td>10,341.36</td>
<td>0.06%</td>
<td>12,750</td>
<td>0</td>
<td>12,750</td>
<td>605</td>
<td>13,355</td>
</tr>
<tr>
<td>146 (731) Tx Womens Univ</td>
<td>1,151.26</td>
<td>0.01%</td>
<td>1,419</td>
<td>0</td>
<td>1,419</td>
<td>67</td>
<td>1,487</td>
</tr>
<tr>
<td>156 (743) UT San Antonio/State Demograp</td>
<td>2,667.49</td>
<td>0.01%</td>
<td>3,289</td>
<td>0</td>
<td>3,289</td>
<td>156</td>
<td>3,445</td>
</tr>
<tr>
<td>159 (746) UT Rio Grande Valley</td>
<td>2,988.97</td>
<td>0.02%</td>
<td>3,685</td>
<td>0</td>
<td>3,685</td>
<td>175</td>
<td>3,860</td>
</tr>
<tr>
<td>164 (752) Univ of North Texas</td>
<td>5,707.19</td>
<td>0.03%</td>
<td>7,037</td>
<td>0</td>
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<td>334</td>
<td>7,370</td>
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<tr>
<td>165 (753) Sam Houston State</td>
<td>2,478.54</td>
<td>0.01%</td>
<td>3,056</td>
<td>0</td>
<td>3,056</td>
<td>145</td>
<td>3,201</td>
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<tr>
<td>167 (755) Stephen F. Austin Univ</td>
<td>681.42</td>
<td>0.00%</td>
<td>840</td>
<td>0</td>
<td>840</td>
<td>40</td>
<td>880</td>
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<tr>
<td>170 (758) Board of Regents TSU Sys</td>
<td>26,017.63</td>
<td>0.14%</td>
<td>32,078</td>
<td>0</td>
<td>32,078</td>
<td>1,522</td>
<td>33,600</td>
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<tr>
<td>172 (760) TAMU Corpus Christi</td>
<td>184,083.12</td>
<td>1.02%</td>
<td>226,962</td>
<td>0</td>
<td>226,962</td>
<td>10,767</td>
<td>237,728</td>
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<tr>
<td>177 (768) TTU System</td>
<td>3,149.29</td>
<td>0.02%</td>
<td>3,883</td>
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<td>3,883</td>
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<td>4,067</td>
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<tr>
<td>180 (771) School for the Blind/Visually Imp</td>
<td>1,172,529.95</td>
<td>6.51%</td>
<td>1,445,648</td>
<td>0</td>
<td>1,445,648</td>
<td>68,578</td>
<td>1,514,226</td>
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<tr>
<td>181 (772) School for the Deaf</td>
<td>2,371,938.53</td>
<td>13.16%</td>
<td>2,924,435</td>
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<td>2,924,435</td>
<td>138,729</td>
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<tr>
<td>191 (802) Parks &amp; Wildlife</td>
<td>39,505.39</td>
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<td>48,707</td>
<td>0</td>
<td>48,707</td>
<td>2,311</td>
<td>51,018</td>
</tr>
<tr>
<td>192 (808) Historical Commission</td>
<td>92,611.78</td>
<td>0.51%</td>
<td>114,184</td>
<td>0</td>
<td>114,184</td>
<td>5,417</td>
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</tr>
<tr>
<td>193 (813) Commission on the Arts</td>
<td>21,324.07</td>
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<td>26,291</td>
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<tr>
<td>194 (3189) Blind Commission Franchise</td>
<td>102,161.66</td>
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<td>125,958</td>
<td>5,975</td>
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<tr>
<td>195 (999) Other</td>
<td>1,179,099.04</td>
<td>6.54%</td>
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<td>1,453,747</td>
<td>68,963</td>
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**Subtotal**

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<th>18,022,458.52</th>
<th>100.00%</th>
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<th>979,484</th>
<th>23,199,919</th>
</tr>
</thead>
</table>

**Direct Bills**

|                             |             |                   |                   |               | 0              | 0              | 0          |         |             |

**Total**

|                             |             |                   |                   |               | $22,220,436    | $23,199,919   |           |         |             |

Basis Units: Cost Per Bld By Agency Occupied Square Footage
### Utilities & Energy Mgt Allocations

<table>
<thead>
<tr>
<th>Department</th>
<th>Units</th>
<th>Allocation</th>
<th>First Allocation</th>
<th>Direct Billed</th>
<th>Department</th>
<th>Second Allocation</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>CPA Admin</td>
<td>465,891.40</td>
<td>3.50%</td>
<td>$457,730</td>
<td>$0</td>
<td>$457,730</td>
<td>$0</td>
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<td>CPA Fiscal and ITD</td>
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<td>137,588</td>
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<tr>
<td>CPA Purchasing &amp; Support (TPASS)</td>
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<td>13,684</td>
<td>0</td>
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<tr>
<td>TFC Admin</td>
<td>74,647.74</td>
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<td>73,340</td>
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<td>73,340</td>
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<tr>
<td>TFC Planning &amp; Real Estate Management</td>
<td>21,631.76</td>
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<td>21,253</td>
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<tr>
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<td>27,957</td>
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<tr>
<td>State Preservation Bd</td>
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<td>316,669</td>
<td>0</td>
<td>316,669</td>
<td>441</td>
<td>317,110</td>
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<tr>
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<td>48,406</td>
<td>67</td>
<td>48,473</td>
</tr>
<tr>
<td>TFC Insp &amp; Proj Mgmt</td>
<td>29,161.38</td>
<td>0.22%</td>
<td>28,651</td>
<td>0</td>
<td>28,651</td>
<td>40</td>
<td>28,690</td>
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<tr>
<td>TFC Minor Const</td>
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</tr>
<tr>
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<td>32,829</td>
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<td>32,873</td>
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<tr>
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<tr>
<td>CCTS</td>
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<td>29,589</td>
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<tr>
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<td>115,553</td>
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<tr>
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### Utilities & Energy Mgt Allocations

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<th>Department</th>
<th>Units</th>
<th>Allocation Percent</th>
<th>First Allocation</th>
<th>Direct Billed</th>
<th>Department Allocation</th>
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### Utilities & Energy Mgt. Allocations

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<th>Allocation Percent</th>
<th>First Allocation</th>
<th>Direct Billed</th>
<th>Department Allocation</th>
<th>Second Allocation</th>
<th>Total</th>
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<td>194 (3189) Blind Commission Franchise</td>
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<td>0</td>
<td>83,819</td>
<td>117</td>
<td>83,936</td>
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<tr>
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<td>0</td>
<td>1,072,916</td>
<td>1,494</td>
<td>1,074,410</td>
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Subtotal

<table>
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<th>Second Allocation</th>
<th>Total</th>
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<tbody>
<tr>
<td>13,307,420.99</td>
<td>100.00%</td>
<td>13,074,308</td>
<td>0</td>
<td>13,074,308</td>
<td>17,221</td>
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Direct Bills

<table>
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<th>Allocation Percent</th>
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<th>Direct Billed</th>
<th>Department Allocation</th>
<th>Second Allocation</th>
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</tr>
</thead>
<tbody>
<tr>
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Total

<table>
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<th>Units</th>
<th>Allocation Percent</th>
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<th>Direct Billed</th>
<th>Department Allocation</th>
<th>Second Allocation</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>$13,074,308</td>
<td></td>
<td>$13,074,308</td>
<td>0</td>
<td>0</td>
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<td>$13,091,529</td>
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Basis Units: Cost Per Bld By Agency Occupied Square Footage
### Lease Management Allocations

<table>
<thead>
<tr>
<th>Department</th>
<th>Units</th>
<th>Allocation Percent</th>
<th>First Allocation</th>
<th>Direct Billed</th>
<th>Department Allocation</th>
<th>Second Allocation</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td>CPA Administration</td>
<td>36</td>
<td>2.85%</td>
<td>$21,401</td>
<td>$0</td>
<td>$21,401</td>
<td>$0</td>
<td>$21,401</td>
</tr>
<tr>
<td>Governor</td>
<td>1</td>
<td>0.08%</td>
<td>594</td>
<td>0</td>
<td>594</td>
<td>40</td>
<td>635</td>
</tr>
<tr>
<td>Attorney General</td>
<td>81</td>
<td>6.42%</td>
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<td>0</td>
<td>48,152</td>
<td>3,270</td>
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<td>10</td>
<td>0.79%</td>
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<td>0</td>
<td>5,945</td>
<td>404</td>
<td>6,348</td>
</tr>
<tr>
<td>Secretary of State</td>
<td>3</td>
<td>0.24%</td>
<td>1,783</td>
<td>0</td>
<td>1,783</td>
<td>121</td>
<td>1,905</td>
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<tr>
<td>Securities</td>
<td>5</td>
<td>0.40%</td>
<td>2,972</td>
<td>0</td>
<td>2,972</td>
<td>202</td>
<td>3,174</td>
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<td>36</td>
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<td>21,401</td>
<td>1,453</td>
<td>22,854</td>
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<td>Housing &amp; Community Affairs</td>
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<td>1,905</td>
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<td>3,567</td>
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<td>3,567</td>
<td>242</td>
<td>3,809</td>
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<td>8,323</td>
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<td>8,323</td>
<td>565</td>
<td>8,888</td>
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<td>Public Safety</td>
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<td>635</td>
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<td>2,972</td>
<td>202</td>
<td>3,174</td>
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<td>License &amp; Regulation</td>
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<td>594</td>
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<td>4,756</td>
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<td>4,756</td>
<td>323</td>
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<td>594</td>
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<td>Alcoholic Beverage Comm</td>
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<td>594</td>
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<td>635</td>
</tr>
<tr>
<td>Consumer Credit</td>
<td>1</td>
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<td>0</td>
<td>594</td>
<td>40</td>
<td>635</td>
</tr>
<tr>
<td>Racing Comm</td>
<td>1</td>
<td>0.08%</td>
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<td>0</td>
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</tr>
<tr>
<td>HHS Commission</td>
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<td>315,661</td>
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<td>Family &amp; Protective Svcs</td>
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<td>17.67%</td>
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<td>132,566</td>
<td>9,003</td>
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<tr>
<td>State Health Services</td>
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<td>13,673</td>
<td>929</td>
<td>14,601</td>
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<tr>
<td>Agriculture</td>
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<td>0</td>
<td>2,972</td>
<td>202</td>
<td>3,174</td>
</tr>
<tr>
<td>Animal Health Comm</td>
<td>10</td>
<td>0.79%</td>
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<td>0</td>
<td>5,945</td>
<td>404</td>
<td>6,348</td>
</tr>
<tr>
<td>Water Development</td>
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<td>0</td>
<td>2,972</td>
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<td>3,174</td>
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<td>11,889</td>
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<td>12,697</td>
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<tr>
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<td>0</td>
<td>4,756</td>
<td>323</td>
<td>5,079</td>
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<td>1,189</td>
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<td>3,567</td>
<td>242</td>
<td>3,809</td>
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<td>4</td>
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<td>161</td>
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<td>52,313</td>
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<td>0</td>
<td>1,783</td>
<td>121</td>
<td>1,905</td>
</tr>
<tr>
<td>Higher Ed Coord Bd</td>
<td>1</td>
<td>0.08%</td>
<td>594</td>
<td>0</td>
<td>594</td>
<td>40</td>
<td>635</td>
</tr>
<tr>
<td>Parks &amp; Wildlife</td>
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<td>594</td>
<td>0</td>
<td>594</td>
<td>40</td>
<td>635</td>
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</tbody>
</table>
### Lease Management Allocations

<table>
<thead>
<tr>
<th>Department</th>
<th>Units</th>
<th>Allocation Percent</th>
<th>First Allocation</th>
<th>Direct Billed</th>
<th>Department Allocation</th>
<th>Second Allocation</th>
<th>Total</th>
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</thead>
<tbody>
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<td>Subtotal</td>
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<td></td>
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<td>$799,710</td>
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Basis Units: Leases by State Agency
### Facilities Planning  Allocations

<table>
<thead>
<tr>
<th>Department</th>
<th>Units</th>
<th>Allocation</th>
<th>First Allocation</th>
<th>Direct Billed</th>
<th>Department Allocation</th>
<th>Second Allocation</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td>CPA Administration (304)</td>
<td>236,704.89</td>
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<td>$38,956</td>
<td>$0</td>
<td>$38,956</td>
<td>$0</td>
<td>$38,956</td>
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<tr>
<td>CPA Purchasing &amp; Support (TPASS)</td>
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<td>0</td>
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<tr>
<td>TFC Admin (303)</td>
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<td>4,198</td>
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<tr>
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<td>0</td>
<td>1,080</td>
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<td>OOG Budget, Policy and Planning Div (105)</td>
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<td>31</td>
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<td>27</td>
<td>1,599</td>
<td>27</td>
<td>1,599</td>
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<td>343</td>
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<td>27</td>
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<td>17</td>
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<tr>
<td>DIR Go Direct/Coop Cntr (19)</td>
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<td>712</td>
<td>12</td>
<td>712</td>
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<td>4,444</td>
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<td>4,444</td>
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<td>Senate (22)</td>
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<td>231</td>
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<td>252</td>
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<td>319</td>
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<td>319</td>
<td>19,649</td>
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<td>Legislative Budget (25)</td>
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<td>6,720</td>
<td>109</td>
<td>6,720</td>
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<td>1,032</td>
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<td>82</td>
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<tr>
<td>Crt Administration (33)</td>
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<td>11</td>
<td>673</td>
<td>11</td>
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<td>59</td>
<td>4,152</td>
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<tr>
<td>Judicial Conduct (38)</td>
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<td>0.04%</td>
<td>701</td>
<td>12</td>
<td>713</td>
<td>12</td>
<td>713</td>
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<tr>
<td>Law Library (39)</td>
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<td>0.19%</td>
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<td>54</td>
<td>3,332</td>
<td>54</td>
<td>3,332</td>
</tr>
<tr>
<td>Governor (40)</td>
<td>63,200.00</td>
<td>0.61%</td>
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<td>172</td>
<td>10,573</td>
<td>172</td>
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<tr>
<td>Attorney General (41)</td>
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<td>68,075</td>
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<td>68,075</td>
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<tr>
<td>State Library and Archives (43)</td>
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<td>589</td>
<td>36,309</td>
<td>589</td>
<td>36,309</td>
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<tr>
<td>Secretary of State (44)</td>
<td>56,258.00</td>
<td>0.55%</td>
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<td>153</td>
<td>9,411</td>
<td>153</td>
<td>9,411</td>
</tr>
<tr>
<td>State Auditor (45)</td>
<td>50,497.00</td>
<td>0.49%</td>
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<td>137</td>
<td>8,448</td>
<td>137</td>
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<tr>
<td>Securities (46)</td>
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<td>43</td>
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<td>43</td>
<td>2,667</td>
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<td>Workforce Commission (48)</td>
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<td>0.13%</td>
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<td>2,194</td>
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<td>10</td>
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<td>10</td>
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<td>Real Estate (52)</td>
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<td>Housing &amp; Community Affairs (53)</td>
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<td>83</td>
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### Facilities Planning Allocations

#### Department Units Allocation Percent First Allocation Direct Billed Department Allocation Second Allocation Total

<table>
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<tr>
<th>Department</th>
<th>Units</th>
<th>Allocation Percent</th>
<th>First Allocation</th>
<th>Direct Billed</th>
<th>Department Allocation</th>
<th>Second Allocation</th>
<th>Total</th>
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<tr>
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<td>1,926</td>
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<td>85 (473) Public Utility Comm</td>
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<td>91 (503) Medical Board</td>
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<td>99 (515) Bmd of Pharmacy</td>
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### Facilities Planning Allocations

<table>
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<tr>
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<th>Allocation</th>
<th>First Allocation</th>
<th>Direct Billed</th>
<th>Department Allocation</th>
<th>Second Allocation</th>
<th>Total</th>
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<td><strong>1,696,863</strong></td>
<td><strong>27,057</strong></td>
<td><strong>1,723,920</strong></td>
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**Direct Bills: 0**

**Total:**
- **$1,696,863**
- **$1,723,920**

Basis Units: Sq Ftg By Agy in Blds Supported
<table>
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<th>Department</th>
<th>Maintenance</th>
<th>Utilities &amp; Energy Mgt</th>
<th>Lease Management</th>
<th>Facilities Planning</th>
<th>Total</th>
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STATE OF TEXAS  
FY2018 STATEWIDE COST ALLOCATION PLAN  
ACT FY2016 MODIFIED  
5/27/2017

### Allocation Summary  
**Dept:9  TFC Planning & Real Estate Management**

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<td>0</td>
<td>635</td>
</tr>
<tr>
<td>191 (802) Parks &amp; Wildlife</td>
<td>51,018</td>
<td>21,066</td>
<td>24,759</td>
<td>1,859</td>
<td>98,701</td>
</tr>
<tr>
<td>192 (808) Historical Commission</td>
<td>119,601</td>
<td>29,146</td>
<td>635</td>
<td>2,981</td>
<td>152,362</td>
</tr>
<tr>
<td>193 (813) Commission on the Arts</td>
<td>27,538</td>
<td>16,807</td>
<td>0</td>
<td>694</td>
<td>45,039</td>
</tr>
<tr>
<td>194 (3189) Blind Commission Franchise</td>
<td>131,933</td>
<td>83,936</td>
<td>0</td>
<td>4,868</td>
<td>220,738</td>
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<tr>
<td>195 (999) Other</td>
<td>1,522,710</td>
<td>1,074,410</td>
<td>0</td>
<td>733,257</td>
<td>3,330,376</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$23,199,919</strong></td>
<td><strong>$13,091,529</strong></td>
<td><strong>$799,710</strong></td>
<td><strong>$1,723,920</strong></td>
<td><strong>$38,815,078</strong></td>
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</table>
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.
## A. Department Costs

The table below details the costs for different departments and categories, broken down into Personnel Costs, Services & Supplies Cost, and Department Cost Total. The data includes various subcategories such as salaries, benefits, maintenance, and other expenses, along with their respective amounts and percentage splits.

### Personnel Costs

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
<th>General Admin</th>
<th>BPP Agy Assistance</th>
<th>BPP Other</th>
<th>Other OOG Prgs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries S1</td>
<td>19,863,315</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Salary % Split</td>
<td></td>
<td>.00%</td>
<td>4.92%</td>
<td>7.38%</td>
<td>87.70%</td>
</tr>
<tr>
<td>Benefits P</td>
<td>5,435,188</td>
<td></td>
<td>266,151</td>
<td>399,227</td>
<td>4,769,810</td>
</tr>
<tr>
<td>Subtotal - Personnel Costs</td>
<td>25,298,503</td>
<td>0</td>
<td>1,243,408</td>
<td>1,865,113</td>
<td>22,189,982</td>
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</table>

### Services & Supplies Cost

<table>
<thead>
<tr>
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<th>Amount</th>
<th>General Admin</th>
<th>BPP Agy Assistance</th>
<th>BPP Other</th>
<th>Other OOG Prgs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Professional Svc P</td>
<td>8,060,193</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Travel P</td>
<td>966,562</td>
<td></td>
<td>14,847</td>
<td>22,271</td>
<td>929,444</td>
</tr>
<tr>
<td>Supplies &amp; Materials P</td>
<td>475,254</td>
<td></td>
<td>3,675</td>
<td>3,912</td>
<td>5,018</td>
</tr>
<tr>
<td>Communication &amp; Utilities P</td>
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<td></td>
<td>13,458</td>
<td>20,187</td>
<td>335,119</td>
</tr>
<tr>
<td>Maintenance &amp; Repairs P</td>
<td>83,260</td>
<td></td>
<td></td>
<td>0</td>
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</tr>
<tr>
<td>Rentals &amp; Leases P</td>
<td>543,544</td>
<td></td>
<td>2,250</td>
<td>3,912</td>
<td>537,918</td>
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<td>Printing &amp; Reproduction P</td>
<td>16,925</td>
<td></td>
<td>172</td>
<td>259</td>
<td>16,494</td>
</tr>
<tr>
<td>Intergovernmental Pmts P</td>
<td>94,209,249</td>
<td></td>
<td></td>
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<td>0</td>
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<tr>
<td>Public Asst. Payments P</td>
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<td></td>
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<td>64,616,921</td>
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<td>Other Expenses P</td>
<td>73,710,447</td>
<td></td>
<td>47,974</td>
<td>71,961</td>
<td>73,590,512</td>
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<tr>
<td>Capital Outlay D</td>
<td>150,853</td>
<td></td>
<td></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Federal Pass Thru P</td>
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<tr>
<td>State Pass Thru P</td>
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<td></td>
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<td>Debt Service P</td>
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<td></td>
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<td>1,205,000</td>
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<td>Interest P</td>
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<td></td>
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<td>2,081,162</td>
</tr>
<tr>
<td>Depreciation P</td>
<td>642</td>
<td></td>
<td></td>
<td>0</td>
<td>642</td>
</tr>
<tr>
<td>Bad Debt D</td>
<td>26,000</td>
<td></td>
<td></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Subtotal - Services &amp; Supplies</td>
<td>266,324,897</td>
<td></td>
<td>327,826</td>
<td>491,741</td>
<td>265,328,477</td>
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### Department Cost Total

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
<th>General Admin</th>
<th>BPP Agy Assistance</th>
<th>BPP Other</th>
<th>Other OOG Prgs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Outlay D</td>
<td>291,623,400</td>
<td></td>
<td>1,571,234</td>
<td>2,356,854</td>
<td>287,518,459</td>
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</tbody>
</table>

**Adjustments to Cost**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
<th>General Admin</th>
<th>BPP Agy Assistance</th>
<th>BPP Other</th>
<th>Other OOG Prgs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Outlay D</td>
<td>150,853</td>
<td></td>
<td></td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>
## A. Department Costs

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
<th>General Admin</th>
<th>BPP Agy Assistance</th>
<th>BPP Other</th>
<th>Other OOG Prgs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bad Debt</td>
<td>(26,000)</td>
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<tr>
<td>Subtotal - Adjustments</td>
<td>(176,853)</td>
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</tbody>
</table>

### Total Costs After Adjustments

<table>
<thead>
<tr>
<th></th>
<th>Amount</th>
<th>General Admin</th>
<th>BPP Agy Assistance</th>
<th>BPP Other</th>
<th>Other OOG Prgs</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>291,446,547</td>
<td>0</td>
<td>1,571,234</td>
<td>2,356,854</td>
<td>287,518,459</td>
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</tbody>
</table>

### General Admin Distribution

<table>
<thead>
<tr>
<th></th>
<th>Amount</th>
<th>General Admin</th>
<th>BPP Agy Assistance</th>
<th>BPP Other</th>
<th>Other OOG Prgs</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>291,446,547</td>
<td>0</td>
<td>1,571,234</td>
<td>2,356,854</td>
<td>287,518,459</td>
</tr>
</tbody>
</table>

### Grand Total

<table>
<thead>
<tr>
<th></th>
<th>Amount</th>
<th>General Admin</th>
<th>BPP Agy Assistance</th>
<th>BPP Other</th>
<th>Other OOG Prgs</th>
</tr>
</thead>
<tbody>
<tr>
<td>$291,446,547</td>
<td>$1,571,234</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Note:** not allocated
### B. Incoming Costs - (Default Spread Custom%)

<table>
<thead>
<tr>
<th>Department</th>
<th>First Incoming</th>
<th>Second Incoming</th>
<th>BPP Agy Assistance</th>
<th>BPP Other</th>
<th>Other OOG Prgs</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 Insurance Building</td>
<td>$30,146</td>
<td>$0</td>
<td>$18,088</td>
<td>$12,058</td>
<td>$0</td>
</tr>
<tr>
<td>Subtotal - Building Depreciation</td>
<td>30,146</td>
<td>0</td>
<td>18,088</td>
<td>12,058</td>
<td>0</td>
</tr>
<tr>
<td>4 Fiscal Integrity</td>
<td>1,360</td>
<td>729</td>
<td>1,254</td>
<td>836</td>
<td>0</td>
</tr>
<tr>
<td>4 USAS</td>
<td>356</td>
<td>414</td>
<td>462</td>
<td>308</td>
<td>0</td>
</tr>
<tr>
<td>4 Claims</td>
<td>1,717</td>
<td>754</td>
<td>1,483</td>
<td>988</td>
<td>0</td>
</tr>
<tr>
<td>4 SPA</td>
<td>2</td>
<td>15</td>
<td>10</td>
<td>7</td>
<td>0</td>
</tr>
<tr>
<td>4 USPS</td>
<td>513</td>
<td>907</td>
<td>852</td>
<td>568</td>
<td>0</td>
</tr>
<tr>
<td>4 Treasury</td>
<td>789</td>
<td>225</td>
<td>609</td>
<td>406</td>
<td>0</td>
</tr>
<tr>
<td>4 ITD</td>
<td>41</td>
<td>47</td>
<td>53</td>
<td>35</td>
<td>0</td>
</tr>
<tr>
<td>Subtotal - CPA Fiscal and ITD</td>
<td>4,778</td>
<td>3,091</td>
<td>4,722</td>
<td>3,148</td>
<td>0</td>
</tr>
<tr>
<td>5 Statewide Procurement</td>
<td>429</td>
<td>83</td>
<td>307</td>
<td>205</td>
<td>0</td>
</tr>
<tr>
<td>Subtotal - CPA Purchasing &amp; Support</td>
<td>429</td>
<td>83</td>
<td>307</td>
<td>205</td>
<td>0</td>
</tr>
<tr>
<td>6 P Card Rebate</td>
<td>(166)</td>
<td>0</td>
<td>(100)</td>
<td>67</td>
<td>0</td>
</tr>
<tr>
<td>6 TXMAS Rebate</td>
<td>(0)</td>
<td>0</td>
<td>(0)</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>6 SmartBuy Revenue</td>
<td>(102)</td>
<td>0</td>
<td>(61)</td>
<td>41</td>
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</tr>
<tr>
<td>Subtotal - CPA Rebates</td>
<td>(268)</td>
<td>0</td>
<td>(161)</td>
<td>(107)</td>
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</tr>
<tr>
<td>7 Complex Security</td>
<td>3,685</td>
<td>11</td>
<td>2,218</td>
<td>1,478</td>
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<tr>
<td>Subtotal - DPS Capitol Security</td>
<td>3,685</td>
<td>11</td>
<td>2,218</td>
<td>1,478</td>
<td>0</td>
</tr>
<tr>
<td>9 Maintenance</td>
<td>48,283</td>
<td>2,290</td>
<td>30,344</td>
<td>20,229</td>
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</tr>
<tr>
<td>9 Utilities &amp; Energy Mgt</td>
<td>27,957</td>
<td>39</td>
<td>16,798</td>
<td>11,198</td>
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<tr>
<td>9 Facilities Planning</td>
<td>1,880</td>
<td>31</td>
<td>1,147</td>
<td>765</td>
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</tr>
<tr>
<td>Subtotal - TFC Planning &amp; Real Estate</td>
<td>78,120</td>
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<td>48,288</td>
<td>32,192</td>
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<td>10 BPP Agy Assistance</td>
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<td>29</td>
<td>19</td>
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<tr>
<td>Subtotal - OOG Budget, Policy and Pla</td>
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<td>48</td>
<td>29</td>
<td>19</td>
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</tbody>
</table>

**Total Incoming**

116,890 5,593 73,490 48,993 0

**C. Total Allocated**

<table>
<thead>
<tr>
<th></th>
<th>$291,569,031</th>
<th>$1,644,724</th>
<th>$2,405,847</th>
<th>$287,518,459</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0.56%</td>
<td>0.83%</td>
<td>98.61%</td>
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</tbody>
</table>
### Department Units Allocation Percent First Allocation Direct Billed Department Allocation Second Allocation Total

<table>
<thead>
<tr>
<th>Department</th>
<th>Units</th>
<th>Allocation Percent</th>
<th>First Allocation</th>
<th>Direct Billed</th>
<th>Department Allocation</th>
<th>Second Allocation</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>CPA Administration</td>
<td>202,666,019.00</td>
<td>0.18%</td>
<td>$2,903</td>
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<td>$2,903%</td>
<td>$0</td>
<td>$2,903</td>
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<tr>
<td>CPA Fiscal and ITD</td>
<td>121,599,806.00</td>
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<tr>
<td>CPA Purchasing &amp; Support (TPASS)</td>
<td>8,908,140.00</td>
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<td>128</td>
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<td>128%</td>
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<td>DPS Capitol Security</td>
<td>22,816,534.00</td>
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<td>327%</td>
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<tr>
<td>TFC Admin</td>
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<td>80%</td>
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<tr>
<td>TFC Planning &amp; Real Estate Managem</td>
<td>43,561,562.00</td>
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<td>624%</td>
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<td>OOG Budget, Policy and Planning Div</td>
<td>3,354,863.00</td>
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<td>TFC Surplus Property</td>
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<td>TFC Other</td>
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<td>760%</td>
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<td>761</td>
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<td>TFC Insp &amp; Proj Mgmt</td>
<td>3,483,815.00</td>
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<td>TFC Minor Const</td>
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<td>Data Center</td>
<td>221,896,732.00</td>
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<td>179%</td>
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<td>DCTS</td>
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<td>67%</td>
<td>0</td>
<td>67</td>
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<tr>
<td>TIRTEXAN</td>
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<td>0</td>
<td>1,249%</td>
<td>3</td>
<td>1,251</td>
</tr>
<tr>
<td>State Senate</td>
<td>38,075,540.41</td>
<td>0.03%</td>
<td>545</td>
<td>0</td>
<td>545%</td>
<td>1</td>
<td>547</td>
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<tr>
<td>Hse of Representatives</td>
<td>44,925,916.02</td>
<td>0.04%</td>
<td>644</td>
<td>0</td>
<td>644%</td>
<td>1</td>
<td>645</td>
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<td>44,257,058.75</td>
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<td>634</td>
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<td>1</td>
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<tr>
<td>Legislative Budget</td>
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<td>29%</td>
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<tr>
<td>Sunset Advisory Bld</td>
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<td>0.00%</td>
<td>43</td>
<td>0</td>
<td>43%</td>
<td>0</td>
<td>43</td>
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<td>Supreme Court</td>
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### FY2018 Statewide Cost Allocation Plan

#### BPP Agy Assistance Allocations

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## FY2018 STATEWIDE COST ALLOCATION PLAN

### BPP Agy Assistance Allocations

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<th>Department Allocation</th>
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## STATE OF TEXAS
### FY2018 STATEWIDE COST ALLOCATION PLAN

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<th>Direct Billed</th>
<th>Department Allocation</th>
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### STATE OF TEXAS
### FY2018 STATEWIDE COST ALLOCATION PLAN

#### BPP Agy Assistance Allocations

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<th>Department</th>
<th>Units</th>
<th>Allocation Percent</th>
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<th>Direct Billed</th>
<th>Department Allocation</th>
<th>Second Allocation</th>
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<tbody>
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<td>189 (788) Lamar Port Arthur</td>
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**Subtotal**

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Direct Bills

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**Total**

$1,641,368

$1,644,724

Basis Units: Operating Exp By Agency
### Allocation Summary

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# Allocation Summary

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<td>170 (758) Board of Regents TSU Sys</td>
<td>156</td>
<td>0</td>
<td>0</td>
<td>156</td>
</tr>
<tr>
<td>171 (759) UH Clear Lake</td>
<td>769</td>
<td>0</td>
<td>0</td>
<td>769</td>
</tr>
<tr>
<td>172 (760) TAMU Corpus Christi</td>
<td>989</td>
<td>0</td>
<td>0</td>
<td>989</td>
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<tr>
<td>173 (761) Tx A&amp;M International Univ</td>
<td>550</td>
<td>0</td>
<td>0</td>
<td>550</td>
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<tr>
<td>174 (763) UNT HSC</td>
<td>1,338</td>
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<td>0</td>
<td>1,338</td>
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<tr>
<td>175 (764) TAMU Texarkana</td>
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<td>0</td>
<td>274</td>
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<tr>
<td>176 (765) UH Victoria</td>
<td>354</td>
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<td>0</td>
<td>354</td>
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<tr>
<td>177 (768) TTU System</td>
<td>167</td>
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<td>0</td>
<td>167</td>
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<tr>
<td>178 (769) UNT System</td>
<td>114</td>
<td>0</td>
<td>0</td>
<td>114</td>
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<tr>
<td>179 (770) TAMU Ctrnl Texas</td>
<td>243</td>
<td>0</td>
<td>0</td>
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<tr>
<td>180 (771) School for the Blind/Visually Imp</td>
<td>416</td>
<td>0</td>
<td>0</td>
<td>416</td>
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<tr>
<td>181 (772) School for the Deaf</td>
<td>518</td>
<td>0</td>
<td>0</td>
<td>518</td>
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<tr>
<td>182 (773) UNT Dallas</td>
<td>258</td>
<td>0</td>
<td>0</td>
<td>258</td>
</tr>
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</table>
## Allocation Summary

<table>
<thead>
<tr>
<th>Department</th>
<th>BPP Agy Assistance</th>
<th>BPP Other</th>
<th>Other OOG Prgs</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>183 (774) TTU HSC El Paso</td>
<td>$752</td>
<td>$0</td>
<td>$0</td>
<td>$752</td>
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<tr>
<td>184 (781) Higher Ed Coord Brd</td>
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<td>0</td>
<td>7,781</td>
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<tr>
<td>185 (783) UH System</td>
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<td>0</td>
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<tr>
<td>186 (784) UH Downtown</td>
<td>749</td>
<td>0</td>
<td>0</td>
<td>749</td>
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<tr>
<td>187 (785) UT Health Cntr Tyler</td>
<td>1,044</td>
<td>0</td>
<td>0</td>
<td>1,044</td>
</tr>
<tr>
<td>188 (787) Lamar Orange</td>
<td>160</td>
<td>0</td>
<td>0</td>
<td>160</td>
</tr>
<tr>
<td>189 (788) Lamar Port Arthur</td>
<td>165</td>
<td>0</td>
<td>0</td>
<td>165</td>
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<tr>
<td>190 (789) Lamar Inst of Technology</td>
<td>169</td>
<td>0</td>
<td>0</td>
<td>169</td>
</tr>
<tr>
<td>191 (802) Parks &amp; Wildlife</td>
<td>5,283</td>
<td>0</td>
<td>0</td>
<td>5,283</td>
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<tr>
<td>192 (808) Historical Commission</td>
<td>498</td>
<td>0</td>
<td>0</td>
<td>498</td>
</tr>
<tr>
<td>193 (813) Commission on the Arts</td>
<td>118</td>
<td>0</td>
<td>0</td>
<td>118</td>
</tr>
<tr>
<td>195 (999) Other</td>
<td>21,665</td>
<td>0</td>
<td>0</td>
<td>21,665</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$1,644,724</strong></td>
<td><strong>$0</strong></td>
<td><strong>$0</strong></td>
<td><strong>$1,644,724</strong></td>
</tr>
</tbody>
</table>
The State Preservation Board preserves and maintains the Texas Capitol, the Capitol Extension and the General Land Office Building. The agency also has curatorial responsibility for historical building contents, operates the Capitol Visitors Center and the Bob Bullock Texas State History Museum. Costs have been identified and allocated as follows:

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

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

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
<th>General Admin</th>
<th>Bid Maintenance</th>
<th>Other SPB</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Personnel Costs</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Salaries</td>
<td>8,847,864</td>
<td>1,382,775</td>
<td>2,268,544</td>
<td>5,196,545</td>
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<tr>
<td><strong>Percentage Split</strong></td>
<td></td>
<td>15.63%</td>
<td>25.64%</td>
<td>58.73%</td>
</tr>
<tr>
<td>Benefits</td>
<td>2,908,923</td>
<td>419,997</td>
<td>695,099</td>
<td>1,793,827</td>
</tr>
<tr>
<td>Subtotal - Personnel Costs</td>
<td>11,756,787</td>
<td>1,802,772</td>
<td>2,963,643</td>
<td>6,980,372</td>
</tr>
</tbody>
</table>

| Services & Supplies Cost            |          |               |                 |             |
| Professional Svcs                   | 796,551  | 7,733         | 9,800           | 779,018     |
| Travel                              | 43,544   | 5,831         | 3,448           | 34,265      |
| Materials & Supplies                | 2,397,130| 14,825        | 318,223         | 2,064,082   |
| Communication & Utilities           | 191,962  | 45,346        | 19,926          | 126,690     |
| Maintenance & Repairs               | 1,131,993| 6,499         | 558,486         | 567,008     |
| Rental & Leases                     | 1,537,618| 34,222        | 9,374           | 1,494,022   |
| Printing & Reproduction             | 65,410   | 0             | 604             | 64,806      |
| Other Expenses                      | 2,754,130| 38,305        | 1,198,852       | 1,516,973   |
| Capital Outlay                      | 6,531,614| 0             | 0               | 0           |
| Cost of Goods Sold                  | 1,698,052| 0             | 0               | 1,698,052   |
| Depreciation                        | 27,411   | 0             | 0               | 27,411      |
| Interest                            | 41       | 0             | 0               | 41          |
| **Subtotal - Services & Supplies**  | 17,175,456| 152,761       | 2,118,713       | 8,372,368   |

**Department Cost Total**

- 28,932,243
- 1,955,533
- 5,082,356
- 15,362,740

**Adjustments to Cost**

- Capital Outlay D 6,531,614 0 0 0

**Subtotal - Adjustments** 6,531,614 0 0 0

**Total Costs After Adjustments**

- 22,400,629
- 1,955,533
- 5,082,356
- 15,362,740

**General Admin Distribution** (1,955,533) 594,261 1,361,272

**Grand Total**

- $22,400,629
- $5,676,617
- $16,724,012

not allocated
### B. Incoming Costs - (Default Spread Salary%)

<table>
<thead>
<tr>
<th>Department</th>
<th>First Incoming</th>
<th>Second Incoming</th>
<th>Bid Maintenance</th>
<th>Other SPB</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 Sam Houston Building</td>
<td>$18,089</td>
<td>$0</td>
<td>$5,497</td>
<td>$12,592</td>
</tr>
<tr>
<td>Subtotal - Building Depreciation</td>
<td>18,089</td>
<td>0</td>
<td>5,497</td>
<td>12,592</td>
</tr>
<tr>
<td>4 Fiscal Integrity</td>
<td>10,557</td>
<td>5,662</td>
<td>4,929</td>
<td>11,291</td>
</tr>
<tr>
<td>4 USAS</td>
<td>2,762</td>
<td>3,215</td>
<td>1,816</td>
<td>4,161</td>
</tr>
<tr>
<td>4 Claims</td>
<td>13,331</td>
<td>5,851</td>
<td>5,829</td>
<td>13,353</td>
</tr>
<tr>
<td>4 USPS</td>
<td>3,131</td>
<td>5,538</td>
<td>2,634</td>
<td>6,033</td>
</tr>
<tr>
<td>4 Treasury</td>
<td>6,126</td>
<td>1,747</td>
<td>2,393</td>
<td>5,481</td>
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<tr>
<td>4 ITD</td>
<td>432</td>
<td>496</td>
<td>282</td>
<td>646</td>
</tr>
<tr>
<td>Subtotal - CPA Fiscal and ITD</td>
<td>36,404</td>
<td>23,011</td>
<td>18,055</td>
<td>41,360</td>
</tr>
<tr>
<td>5 Statewide Procurement</td>
<td>6,091</td>
<td>1,178</td>
<td>2,209</td>
<td>5,060</td>
</tr>
<tr>
<td>5 Mail &amp; Messenger</td>
<td>14,418</td>
<td>3,580</td>
<td>5,470</td>
<td>12,529</td>
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<tr>
<td>Subtotal - CPA Purchasing &amp; Support</td>
<td>20,509</td>
<td>4,758</td>
<td>7,678</td>
<td>17,589</td>
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<tr>
<td>6 P Card Rebate</td>
<td>(4,463)</td>
<td>0</td>
<td>(1,356)</td>
<td>(3,107)</td>
</tr>
<tr>
<td>6 TXMAS Rebate</td>
<td>(20,204)</td>
<td>0</td>
<td>(6,140)</td>
<td>(14,064)</td>
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<tr>
<td>6 SmartBuy Revenue</td>
<td>(626)</td>
<td>0</td>
<td>(190)</td>
<td>(436)</td>
</tr>
<tr>
<td>Subtotal - CPA Rebates</td>
<td>(25,293)</td>
<td>0</td>
<td>(7,686)</td>
<td>(17,607)</td>
</tr>
<tr>
<td>7 Building Security</td>
<td>390,228</td>
<td>1,043</td>
<td>118,902</td>
<td>272,369</td>
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<tr>
<td>7 Complex Security</td>
<td>83,532</td>
<td>242</td>
<td>25,458</td>
<td>58,317</td>
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<tr>
<td>Subtotal - DPS Capitol Security</td>
<td>473,761</td>
<td>1,286</td>
<td>144,360</td>
<td>330,686</td>
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<tr>
<td>9 Maintenance</td>
<td>83,642</td>
<td>3,968</td>
<td>26,624</td>
<td>60,986</td>
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<tr>
<td>9 Utilities &amp; Energy Mgt</td>
<td>316,669</td>
<td>441</td>
<td>96,366</td>
<td>220,744</td>
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<tr>
<td>9 Facilities Planning</td>
<td>1,573</td>
<td>26</td>
<td>486</td>
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<td>Subtotal - TFC Planning &amp; Real Estate</td>
<td>401,884</td>
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<td>10 BPP Agy Assistance</td>
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<td>72</td>
<td>166</td>
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<tr>
<td>Subtotal - OOG Budget, Policy and Pla</td>
<td>238</td>
<td>0</td>
<td>72</td>
<td>166</td>
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<tr>
<td>11 Bld Maintenance</td>
<td>0</td>
<td>413,795</td>
<td>125,747</td>
<td>288,048</td>
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<tr>
<td>Subtotal - (809) State Preservation Bd</td>
<td>0</td>
<td>413,795</td>
<td>125,747</td>
<td>288,048</td>
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<tr>
<td><strong>Total Incoming</strong></td>
<td><strong>925,592</strong></td>
<td><strong>447,285</strong></td>
<td><strong>417,200</strong></td>
<td><strong>955,678</strong></td>
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<table>
<thead>
<tr>
<th>C. Total Allocated</th>
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<tbody>
<tr>
<td></td>
<td>$23,773,506</td>
<td>$6,093,817</td>
<td>$17,679,689</td>
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<tr>
<td></td>
<td>25.63%</td>
<td>74.37%</td>
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<tr>
<td>Department</td>
<td>Units</td>
<td>Allocation Percent</td>
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<td>Direct Billed</td>
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<tr>
<td>----------------------------------</td>
<td>---------</td>
<td>--------------------</td>
<td>------------------</td>
<td>---------------</td>
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<tr>
<td>11 (809) State Preservation Brd</td>
<td>28,142</td>
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<td>$413,795</td>
<td>$0</td>
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<tr>
<td>22 (101) State Senate</td>
<td>98,254</td>
<td>24.25%</td>
<td>1,444,711</td>
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<tr>
<td>23 (102) Hse of Representatives</td>
<td>239,871</td>
<td>59.20%</td>
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<tr>
<td>25 (104) Legislative Budget</td>
<td>471</td>
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<tr>
<td>26 (105) Reference Library</td>
<td>9,241</td>
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<td>135,878</td>
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<tr>
<td>40 (301) Governor</td>
<td>13,281</td>
<td>3.28%</td>
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</tr>
<tr>
<td>44 (307) Secretary of State</td>
<td>4,733</td>
<td>1.17%</td>
<td>69,593</td>
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</tr>
<tr>
<td>195 (999) Other</td>
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<tr>
<td><strong>Subtotal</strong></td>
<td>405,193</td>
<td>100.00%</td>
<td>5,957,893</td>
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</table>

Direct Bills

| Total                           | $5,957,893 | $6,093,817 |

Basis Units: Square Footage Occupied by Agency in Bld Maintained
## Allocation Summary

<table>
<thead>
<tr>
<th>Department</th>
<th>Bid Maintenance</th>
<th>Other SPB</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>11 (809) State Preservation Brd</td>
<td>$413,795</td>
<td>$0</td>
<td>$413,795</td>
</tr>
<tr>
<td>22 (101) State Senate</td>
<td>1,480,131</td>
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<td>1,480,131</td>
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<td>3,613,496</td>
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<tr>
<td>25 (104) Legislative Budget</td>
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<td>7,095</td>
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<tr>
<td>26 (105) Reference Library</td>
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<td>139,209</td>
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<tr>
<td>40 (301) Governor</td>
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<td>200,069</td>
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<tr>
<td>44 (307) Secretary of State</td>
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<td>71,299</td>
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<tr>
<td>195 (999) Other</td>
<td>168,721</td>
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<tr>
<td><strong>Total</strong></td>
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<td><strong>$0</strong></td>
<td><strong>$6,093,817</strong></td>
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</table>