

**STATE OF TEXAS  
FY 2022 STATEWIDE COST ALLOCATION PLAN**

**ACTUAL FY 2020 FULL COST  
6/16/2021**

**Summary Schedule**

Department	TFC Surplus Property	TFC Other	TFC Insp & Proj Mgmt	TFC Minor Const	CPA ERP Development	Micrographics & Records	DIR Data Center	DIR Go Direct/Coop Cntr	DIR CCTS	DIR TEXAN
1 Building Depreciation	\$118,553	\$0	\$26,160	\$3,832	\$0	\$196,647	\$23,892	\$44,560	\$15,134	\$18,691
2 Equipment Depreciation	0	0	0	0	0	0	0	0	0	0
3 (304) CPA Administration	0	0	0	0	0	0	6,311	6,311	6,311	6,311
4 CPA Fiscal and ITD	3,586	140	10,140	3,548	22,166,159	0	54,458	79,955	22,148	61,237
5 CPA Statewide Procurement	10,583	0	5,207	1,847	0	0	780	9,905	270	917
6 CPA Rebates	(2,955)	(115)	(8,357)	(2,924)	0	0	(162)	(235)	(62)	(178)
7 DPS Capitol Security	15,167	562	42,881	14,980	0	0	4,775	7,022	3,751	5,243
8 (303) TFC Admin	636,793	15,431	1,445,475	524,584	0	0	0	0	0	0
9 TFC Planning & Real Estate Management	236,408	0	125,377	18,364	0	0	28,523	53,194	52,709	22,312
10 OOG Budget, Policy and Planning Division	58	6,103	127	56	0	0	6,587	295	179	2,050
11 (809) State Preservation Brd	0	0	0	0	0	0	0	0	0	0
23 (101) State Senate	45	4,759	99	43	0	0	5,137	230	139	1,599
24 (102) Hse of Representatives	54	5,685	118	52	0	0	6,137	275	166	1,910
25 (103) Legislative Council	42	4,387	91	40	0	0	4,735	212	128	1,474
26 (104) Legislative Budget	268	28,092	584	256	0	0	30,323	1,360	822	9,437
27 (105) Reference Library	42	4,386	91	40	0	0	4,734	212	128	1,473
28 (116) Sunset Advisory Brd	56	5,885	122	54	0	0	6,353	285	172	1,977
<b>Total Current Allocations</b>	<b>\$1,018,700</b>	<b>\$75,314</b>	<b>\$1,648,115</b>	<b>\$564,769</b>	<b>\$22,166,159</b>	<b>\$196,647</b>	<b>\$182,582</b>	<b>\$203,584</b>	<b>\$101,997</b>	<b>\$134,454</b>

**STATE OF TEXAS**  
**FY 2022 STATEWIDE COST ALLOCATION PLAN**

**ACTUAL FY 2020 FULL COST**  
**6/16/2021**

**Summary Schedule**

<b>Department</b>	<b>DIR Texas.Gov</b>	<b>(201) Supreme Court</b>	<b>(202) State Bar</b>	<b>(203) Law Examiners</b>	<b>(204) Court Reporters</b>	<b>(211) Court of Crim Appeals</b>	<b>(212) Cr Administration</b>	<b>(213) Prosecuting Atty</b>	<b>(215) Office of Capital Writs</b>	<b>(220) Appeals Courts</b>
1 Building Depreciation	\$9,139	\$373,711	\$0	\$0	\$0	\$276,787	\$6,408	\$22,101	\$12,255	\$123,039
2 Equipment Depreciation	0	0	0	0	0	0	0	0	0	0
3 (304) CPA Administration	6,311	85,723	0	0	0	28,811	143,460	1,916	0	173,106
4 CPA Fiscal and ITD	21,224	39,278	44	38	0	24,670	159,213	3,030	13,399	184,826
5 CPA Statewide Procurement	260	10,295	8,995	8,735	8,735	12,896	38,015	8,995	8,995	22,388
6 CPA Rebates	(63)	(152)	(406)	(78)	0	(50)	(421)	(1)	(71)	(601)
7 DPS Capitol Security	1,873	26,299	0	11,295	0	15,419	32,281	468	4,120	3,558
8 (303) TFC Admin	0	0	0	0	0	0	0	0	0	0
9 TFC Planning & Real Estate Management	10,912	160,272	0	29,406	0	137,543	71,692	26,738	20,926	148,855
10 OOG Budget, Policy and Planning Division	953	2,406	0	0	0	457	1,943	12	45	1,220
11 (809) State Preservation Brd	0	0	0	0	0	0	0	0	0	0
23 (101) State Senate	743	1,876	0	0	0	357	1,515	10	35	951
24 (102) Hse of Representatives	888	2,242	0	0	0	426	1,810	12	42	1,136
25 (103) Legislative Council	685	1,730	0	0	0	329	1,397	9	33	877
26 (104) Legislative Budget	4,386	11,076	0	0	0	2,105	8,944	57	208	5,615
27 (105) Reference Library	685	1,729	0	0	0	329	1,397	9	33	877
28 (116) Sunset Advisory Brd	919	2,320	0	0	0	441	1,874	12	44	1,176
<b>Total Current Allocations</b>	<b>\$58,914</b>	<b>\$718,804</b>	<b>\$8,633</b>	<b>\$49,396</b>	<b>\$8,735</b>	<b>\$500,521</b>	<b>\$469,528</b>	<b>\$63,368</b>	<b>\$60,062</b>	<b>\$667,022</b>

**STATE OF TEXAS**  
**FY 2022 STATEWIDE COST ALLOCATION PLAN**

ACTUAL FY 2020 FULL COST  
6/16/2021

**Summary Schedule**

Department	(241) District Courts	(242) Judicial Conduct	(243) Law Library	(301) Governor	(302) Attorney General	(305) General Land Office	(306) State Library and Archives	(307) Secretary of State	(308) State Auditor	(312) Securities
1 Building Depreciation	\$0	\$16,644	\$15,993	\$206,835	\$1,524,385	\$442,937	\$484,271	\$183,973	\$414,758	\$94,464
2 Equipment Depreciation	0	0	0	0	0	0	0	0	0	0
3 (304) CPA Administration	0	5,570	4,926	1,737,658	1,166,514	60,404	80,619	173,147	35,775	34,501
4 CPA Fiscal and ITD	177,908	6,896	7,830	116,681	2,100,106	404,626	125,113	81,767	31,797	41,120
5 CPA Statewide Procurement	0	10,035	11,856	26,941	63,497	35,285	20,448	17,578	10,035	14,456
6 CPA Rebates	0	(86)	(70)	(5,646)	(23,431)	(9,763)	(484)	(980)	(343)	(222)
7 DPS Capitol Security	0	3,277	27,019	339,984	113,849	68,253	14,418	121,837	17,227	6,086
8 (303) TFC Admin	0	0	0	0	0	0	0	0	0	0
9 TFC Planning & Real Estate Management	0	19,870	93,610	463,471	1,723,070	716,740	512,303	360,267	304,065	119,841
10 OOG Budget, Policy and Planning Division	4,430	31	29	10,108	13,280	35,812	816	1,883	568	205
11 (809) State Preservation Brd	0	0	0	144,942	0	0	0	51,654	0	0
23 (101) State Senate	3,454	24	23	7,881	10,355	27,924	637	1,469	443	160
24 (102) Hse of Representatives	4,127	29	27	9,416	12,371	33,363	761	1,755	529	191
25 (103) Legislative Council	3,184	22	21	7,265	9,545	25,741	587	1,354	408	147
26 (104) Legislative Budget	20,392	144	135	46,527	61,129	164,849	3,759	8,670	2,613	944
27 (105) Reference Library	3,184	22	21	7,264	9,544	25,738	587	1,354	408	147
28 (116) Sunset Advisory Brd	4,272	30	28	9,747	12,806	34,535	787	1,816	547	198
<b>Total Current Allocations</b>	<b>\$220,951</b>	<b>\$62,509</b>	<b>\$161,449</b>	<b>\$3,129,075</b>	<b>\$6,797,021</b>	<b>\$2,066,445</b>	<b>\$1,244,621</b>	<b>\$1,007,543</b>	<b>\$818,831</b>	<b>\$312,239</b>

**STATE OF TEXAS**  
**FY 2022 STATEWIDE COST ALLOCATION PLAN**

**ACTUAL FY 2020 FULL COST**  
**6/16/2021**

**Summary Schedule**

Department	(320) Workforce Commission	(323) Teacher Retirement	(326) Emergency Services Retirement	(327) Employees Retirement	(329) Real Estate	(332) Housing & Community Affairs	(338) Pension Review	(342) DOT Aviation	(347) Tx Public Finance	(352) Bond Review Board
1 Building Depreciation	\$165,380	\$0	\$20,248	\$0	\$76,069	\$96,406	\$12,319	\$229,905	\$15,675	\$16,871
2 Equipment Depreciation	0	0	0	0	0	0	0	0	0	0
3 (304) CPA Administration	870,415	0	0	0	0	60,654	4,695	0	0	4,235
4 CPA Fiscal and ITD	1,148,047	7,067,376	62,259	1,835,423	45,337	230,907	4,477	0	28,891	9,745
5 CPA Statewide Procurement	162,743	14,066	10,555	12,376	22,281	23,711	8,735	8,735	9,775	8,865
6 CPA Rebates	(23,149)	(5,726)	(70)	(1,262)	(1,363)	(788)	(17)	0	(23)	(0)
7 DPS Capitol Security	7,677	0	1,124	6,741	17,321	29,492	1,217	346,085	1,779	1,124
8 (303) TFC Admin	0	0	0	0	0	0	0	0	0	0
9 TFC Planning & Real Estate Management	1,099,032	0	25,159	0	129,893	238,558	14,707	636	18,713	20,141
10 OOG Budget, Policy and Planning Division	62,119	69,199	19	29,826	325	7,052	31	0	2,533	23
11 (809) State Preservation Brd	0	0	0	0	0	0	0	0	0	0
23 (101) State Senate	48,437	53,958	15	23,257	253	5,499	24	0	1,975	18
24 (102) Hse of Representatives	57,871	64,467	18	27,786	302	6,570	29	0	2,360	22
25 (103) Legislative Council	44,651	49,740	14	21,439	233	5,069	23	0	1,821	17
26 (104) Legislative Budget	285,948	318,539	89	137,297	1,495	32,462	144	0	11,660	108
27 (105) Reference Library	44,646	49,734	14	21,437	233	5,068	23	0	1,820	17
28 (116) Sunset Advisory Brd	59,905	66,733	19	28,763	313	6,801	30	0	2,443	23
<b>Total Current Allocations</b>	<b>\$4,033,722</b>	<b>\$7,748,086</b>	<b>\$119,461</b>	<b>\$2,143,083</b>	<b>\$292,693</b>	<b>\$747,461</b>	<b>\$46,437</b>	<b>\$585,361</b>	<b>\$99,422</b>	<b>\$61,206</b>

**STATE OF TEXAS**  
**FY 2022 STATEWIDE COST ALLOCATION PLAN**

**ACTUAL FY 2020 FULL COST**  
**6/16/2021**

**Summary Schedule**

<b>Department</b>	<b>(356) Ethics Commission</b>	<b>(359) Insurance Counsel</b>	<b>(360) Administrative Hearings</b>	<b>(362) Lottery Commission</b>	<b>(364) Health Profession</b>	<b>(401) Adjutant General</b>	<b>(403) Veterans Commission</b>	<b>(405) Public Safety</b>	<b>(407) LEO Stnds &amp; Educ</b>	<b>(409) Jail Standards</b>
1 Building Depreciation	\$35,603	\$26,778	\$126,978	\$6,816	\$6,618	\$0	\$43,582	\$62,858	\$0	\$14,651
2 Equipment Depreciation	0	0	0	0	0	0	0	0	0	0
3 (304) CPA Administration	16,295	3,790	31,784	0	0	113,421	64,681	4,961,143	612	6,412
4 CPA Fiscal and ITD	20,254	3,541	55,036	166,398	2,819	490,134	232,621	5,259,257	43,444	14,735
5 CPA Statewide Procurement	12,766	8,995	14,846	10,015	8,865	65,845	59,836	361,987	9,666	10,165
6 CPA Rebates	(85)	(41)	(433)	(779)	(15)	(72,597)	(1,375)	(903,887)	(70)	(54)
7 DPS Capitol Security	10,474	1,124	8,988	0	655	1,498	13,201	1,212,957	0	2,902
8 (303) TFC Admin	0	0	0	0	0	0	0	0	0	0
9 TFC Planning & Real Estate Management	175,263	37,304	168,830	19,155	9,220	0	72,488	137,606	616	17,491
10 OOG Budget, Policy and Planning Division	79	27	306	19,136	21	2,536	1,239	30,987	116	43
11 (809) State Preservation Brd	0	0	0	0	0	0	0	0	0	0
23 (101) State Senate	62	21	238	14,921	16	1,978	966	24,163	90	33
24 (102) Hse of Representatives	74	26	285	17,827	19	2,363	1,154	28,868	108	40
25 (103) Legislative Council	57	20	220	13,755	15	1,823	891	22,274	83	31
26 (104) Legislative Budget	364	126	1,406	88,087	95	11,675	5,703	142,643	533	196
27 (105) Reference Library	57	20	220	13,753	15	1,823	890	22,271	83	31
28 (116) Sunset Advisory Brd	76	26	295	18,454	20	2,446	1,195	29,883	112	41
<b>Total Current Allocations</b>	<b>\$271,338</b>	<b>\$81,758</b>	<b>\$408,999</b>	<b>\$387,538</b>	<b>\$28,363</b>	<b>\$622,945</b>	<b>\$497,074</b>	<b>\$11,393,010</b>	<b>\$55,393</b>	<b>\$66,719</b>

**STATE OF TEXAS**  
**FY 2022 STATEWIDE COST ALLOCATION PLAN**

ACTUAL FY 2020 FULL COST  
6/16/2021

**Summary Schedule**

Department	(411) Fire Protection	(448) Office of Employee Insured Counsel	(450) Savings & Mortgage Lending	(451) Banking	(452) License & Regulation	(454) Insurance Comm	(455) Railroad Comm	(456) Plumbing Examiners	(457) Public Accountancy	(458) Alcoholic Beverage Comm
1 Building Depreciation	\$16,345	\$0	\$0	\$0	\$65,645	\$947,491	\$419,804	\$0	\$0	\$43,870
2 Equipment Depreciation	0	0	0	0	0	0	0	0	0	0
3 (304) CPA Administration	8,403	0	0	0	143,534	192,444	228,422	12,842	0	253,727
4 CPA Fiscal and ITD	21,490	65,240	11,269	32,751	401,067	642,333	591,746	30,621	18,496	433,022
5 CPA Statewide Procurement	10,555	4,421	9,645	11,206	35,559	38,463	47,415	14,342	780	33,912
6 CPA Rebates	(121)	(388)	(87)	(575)	(2,627)	(6,586)	(37,513)	(1,857)	(1,316)	(46,077)
7 DPS Capitol Security	2,715	0	375	0	50,932	85,480	67,223	0	6,273	0
8 (303) TFC Admin	0	0	0	0	0	0	0	0	0	0
9 TFC Planning & Real Estate Management	20,509	0	0	3,081	446,849	1,341,489	531,813	616	0	31,037
10 OOG Budget, Policy and Planning Division	58	243	140	612	1,095	3,220	3,234	65	0	109
11 (809) State Preservation Brd	0	0	0	0	0	0	0	0	0	0
23 (101) State Senate	46	190	109	477	853	2,511	2,522	51	0	85
24 (102) Hse of Representatives	54	226	130	570	1,020	3,000	3,013	61	0	101
25 (103) Legislative Council	42	175	101	440	787	2,314	2,325	47	0	78
26 (104) Legislative Budget	269	1,119	644	2,816	5,038	14,821	14,887	300	0	501
27 (105) Reference Library	42	175	101	440	787	2,314	2,324	47	0	78
28 (116) Sunset Advisory Brd	56	234	135	590	1,056	3,105	3,119	63	0	105
<b>Total Current Allocations</b>	<b>\$80,463</b>	<b>\$71,635</b>	<b>\$22,562</b>	<b>\$52,405</b>	<b>\$1,151,594</b>	<b>\$3,272,398</b>	<b>\$1,880,333</b>	<b>\$57,197</b>	<b>\$24,233</b>	<b>\$750,549</b>

**STATE OF TEXAS  
FY 2022 STATEWIDE COST ALLOCATION PLAN**

**ACTUAL FY 2020 FULL COST  
6/16/2021**

**Summary Schedule**

Department	(459) Architectural Examiners	(460) Professional Engineers	(464) Land Surveying	(466) Consumer Credit	(469) Credit Union Dept	(473) Public Utility Comm	(475) Public Utility Counsel	(476) Racing Comm	(477) Emergency Commun	(479) State Office of Risk Management
1 Building Depreciation	\$0	\$0	\$0	\$0	\$0	\$138,173	\$22,451	\$0	\$16,921	\$76,973
2 Equipment Depreciation	0	0	0	0	0	0	0	0	0	0
3 (304) CPA Administration	0	0	2,086	0	0	61,544	7,311	0	0	0
4 CPA Fiscal and ITD	8,613	11,493	4,487	16,121	11,857	89,574	11,204	26,871	15,694	131,977
5 CPA Statewide Procurement	8,735	8,735	0	8,865	11,596	17,447	11,596	10,685	8,995	1,300
6 CPA Rebates	(44)	(37)	0	(392)	(393)	(651)	(266)	(195)	(71)	(117)
7 DPS Capitol Security	1,779	0	0	2,153	0	17,321	1,498	0	3,651	11,610
8 (303) TFC Admin	0	0	0	0	0	0	0	0	0	0
9 TFC Planning & Real Estate Management	0	0	0	616	0	173,370	28,170	616	23,572	91,892
10 OOG Budget, Policy and Planning Division	1,519	58	83	9	178	88	462	41	131	1,179
11 (809) State Preservation Brd	0	0	0	0	0	0	0	0	0	0
23 (101) State Senate	1,185	45	64	7	139	69	361	32	102	920
24 (102) Hse of Representatives	1,415	54	77	9	166	82	431	38	122	1,099
25 (103) Legislative Council	1,092	42	59	7	128	63	332	29	94	848
26 (104) Legislative Budget	6,993	267	381	43	820	406	2,129	189	603	5,429
27 (105) Reference Library	1,092	42	59	7	128	63	332	29	94	848
28 (116) Sunset Advisory Brd	1,465	56	80	9	172	85	446	39	126	1,137
<b>Total Current Allocations</b>	<b>\$33,843</b>	<b>\$20,755</b>	<b>\$7,377</b>	<b>\$27,454</b>	<b>\$24,790</b>	<b>\$497,634</b>	<b>\$86,456</b>	<b>\$38,376</b>	<b>\$70,035</b>	<b>\$325,094</b>

**STATE OF TEXAS**  
**FY 2022 STATEWIDE COST ALLOCATION PLAN**

**ACTUAL FY 2020 FULL COST**  
**6/16/2021**

**Summary Schedule**

<b>Department</b>	<b>(481) Prof Geoscientists</b>	<b>(503) Medical Board</b>	<b>(504) Dental Examiners</b>	<b>(506) MDA Cancer Cntr</b>	<b>(507) Brd of Nursing</b>	<b>(508) Chiropractic Examiners</b>	<b>(510) Tx Behavioral Health Council</b>	<b>(512) Podiatric Med Examiners</b>	<b>(513) Funeral Service Comm</b>	<b>(514) Optometry Brd</b>
1 Building Depreciation	\$8,438	\$130,862	\$28,656	\$0	\$69,812	\$8,024	\$92,708	\$0	\$11,754	\$7,117
2 Equipment Depreciation	0	0	0	0	0	0	0	0	0	0
3 (304) CPA Administration	2,654	51,589	19,791	900,490	42,102	3,749	0	0	3,437	2,063
4 CPA Fiscal and ITD	10,742	177,308	46,919	77,758	68,744	7,305	0	11	6,573	9,555
5 CPA Statewide Procurement	9,645	6,631	11,206	14,334	15,757	9,255	18,380	0	17,470	8,735
6 CPA Rebates	(22)	(495)	(203)	(35,562)	(460)	(23)	(351)	0	(1)	(19)
7 DPS Capitol Security	1,779	44,379	8,333	0	14,325	2,434	0	94	1,779	843
8 (303) TFC Admin	0	0	0	0	0	0	0	0	0	0
9 TFC Planning & Real Estate Management	11,755	182,304	39,921	0	97,254	11,179	129,151	0	16,374	9,914
10 OOG Budget, Policy and Planning Division	1,002	13	422	114	5,726	307	22	10	19	13
11 (809) State Preservation Brd	0	0	0	0	0	0	0	0	0	0
23 (101) State Senate	782	11	329	89	4,465	239	17	8	15	10
24 (102) Hse of Representatives	934	13	393	106	5,334	286	20	9	18	12
25 (103) Legislative Council	721	10	303	82	4,116	221	16	7	14	9
26 (104) Legislative Budget	4,615	62	1,941	525	26,358	1,412	100	45	89	58
27 (105) Reference Library	721	10	303	82	4,115	221	16	7	14	9
28 (116) Sunset Advisory Brd	967	13	407	110	5,522	296	21	9	19	12
<b>Total Current Allocations</b>	<b>\$54,731</b>	<b>\$592,708</b>	<b>\$158,720</b>	<b>\$958,128</b>	<b>\$363,170</b>	<b>\$44,906</b>	<b>\$240,100</b>	<b>\$199</b>	<b>\$57,573</b>	<b>\$38,330</b>



**STATE OF TEXAS**  
**FY 2022 STATEWIDE COST ALLOCATION PLAN**

**ACTUAL FY 2020 FULL COST**  
**6/16/2021**

**Summary Schedule**

Department	(515) Brd of Pharmacy	(520) Psychologists Examiners	(529) HHS Commission	(530) Family & Protective Svcs	(533) Phys & Occ Therapy Examiners	(535) Low Level Radioactive Waste Disposal	(537) State Health Services	(542) Cancer Prev & Research Inst	(551) Agriculture	(554) Animal Health Comm
1 Building Depreciation	\$60,565	\$0	\$2,207,820	\$449,272	\$16,930	\$0	\$321,571	\$21,041	\$270,719	\$0
2 Equipment Depreciation	0	0	0	0	0	0	0	0	0	0
3 (304) CPA Administration	40,310	4,010	64,641,600	5,709,366	0	0	1,264,012	0	244,802	61,239
4 CPA Fiscal and ITD	82,416	8,551	4,935,434	1,524,799	11,332	435	304,457	66,387	842,206	302,010
5 CPA Statewide Procurement	10,589	0	646,258	43,560	10,295	0	70,782	8,735	39,197	34,514
6 CPA Rebates	(1,909)	(2)	(621,880)	(28,874)	(32)	0	(43,124)	(102)	(11,011)	(8,010)
7 DPS Capitol Security	13,201	2,528	0	0	1,873	0	1,966	3,839	40,727	0
8 (303) TFC Admin	0	0	0	0	0	0	0	0	0	0
9 TFC Planning & Real Estate Management	84,373	0	4,894,635	1,217,186	23,584	0	590,213	26,400	489,927	4,929
10 OOG Budget, Policy and Planning Division	243	25	1,228,302	50,871	36	7	30,588	2,046	18,374	847
11 (809) State Preservation Brd	0	0	0	0	0	0	0	0	0	0
23 (101) State Senate	190	20	957,769	39,666	28	5	23,851	1,595	14,327	661
24 (102) Hse of Representatives	227	23	1,144,304	47,392	34	6	28,496	1,906	17,118	789
25 (103) Legislative Council	175	18	882,908	36,566	26	5	21,987	1,471	13,208	609
26 (104) Legislative Budget	1,120	116	5,654,180	234,171	166	31	140,804	9,419	84,582	3,899
27 (105) Reference Library	175	18	882,803	36,562	26	5	21,984	1,471	13,206	609
28 (116) Sunset Advisory Brd	235	24	1,184,532	49,058	35	7	29,498	1,973	17,720	817
<b>Total Current Allocations</b>	<b>\$291,909</b>	<b>\$15,332</b>	<b>\$88,638,665</b>	<b>\$9,409,595</b>	<b>\$64,332</b>	<b>\$500</b>	<b>\$2,807,085</b>	<b>\$146,181</b>	<b>\$2,095,102</b>	<b>\$402,914</b>

**STATE OF TEXAS**  
**FY 2022 STATEWIDE COST ALLOCATION PLAN**

**ACTUAL FY 2020 FULL COST**  
**6/16/2021**

**Summary Schedule**

Department	(555) AgriLife Extension	(556) AgriLife Research	(557) Vet Med Diagnostic Lab	(575) Division of Emergency Management	(576) Forest Service	(578) Vet Med Examiners	(580) Water Development	(582) Environmental Quality Comm	(592) Soil & Water Conservation	(601) Tx DOT
1 Building Depreciation	\$0	\$0	\$0	\$0	\$451	\$12,751	\$238,999	\$949,404	\$0	\$9,776
2 Equipment Depreciation	0	0	0	0	0	0	0	0	0	0
3 (304) CPA Administration	216,098	246,087	41,323	0	145,279	6,168	314,689	115,293	97,109	10,865
4 CPA Fiscal and ITD	91,120	66,472	9,129	93,960	119,622	25,990	46,691	1,869,509	60,795	2,014,097
5 CPA Statewide Procurement	2,923	3,178	1,045	2,485	17,672	9,775	23,518	114,527	9,271	1,133,860
6 CPA Rebates	(9,712)	(21,526)	(1,158)	(18,153)	(38,555)	(69)	(5,699)	(48,126)	(310)	(4,979,795)
7 DPS Capitol Security	0	0	0	0	0	2,902	34,361	260	0	4,120
8 (303) TFC Admin	0	0	0	0	0	0	0	0	0	0
9 TFC Planning & Real Estate Management	0	0	0	0	0	17,763	412,256	404,614	4,929	45,971
10 OOG Budget, Policy and Planning Division	1,434	1,314	213	39,887	2,477	38	4,151	8,139	1,010	322,595
11 (809) State Preservation Brd	0	0	0	0	0	0	0	0	0	0
23 (101) State Senate	1,118	1,024	166	31,102	1,932	29	3,237	6,346	787	251,544
24 (102) Hse of Representatives	1,335	1,224	198	37,160	2,308	35	3,867	7,582	941	300,534
25 (103) Legislative Council	1,030	944	153	28,671	1,781	27	2,984	5,850	726	231,883
26 (104) Legislative Budget	6,599	6,048	979	183,611	11,403	174	19,107	37,464	4,648	1,484,987
27 (105) Reference Library	1,030	944	153	28,668	1,780	27	2,983	5,849	726	231,855
28 (116) Sunset Advisory Brd	1,382	1,267	205	38,466	2,389	36	4,003	7,849	974	311,100
<b>Total Current Allocations</b>	<b>\$314,359</b>	<b>\$306,977</b>	<b>\$52,404</b>	<b>\$465,857</b>	<b>\$268,539</b>	<b>\$75,648</b>	<b>\$1,105,146</b>	<b>\$3,484,559</b>	<b>\$181,606</b>	<b>\$1,373,391</b>

**STATE OF TEXAS**  
**FY 2022 STATEWIDE COST ALLOCATION PLAN**

**ACTUAL FY 2020 FULL COST**  
**6/16/2021**

**Summary Schedule**

<b>Department</b>	<b>(608) Dept of Motor Vehicles</b>	<b>(644) Department of Juvenile Justice</b>	<b>(696) Criminal Justice</b>	<b>(701) Tx Education Agy</b>	<b>(709) TAMU Health Science Cntr</b>	<b>(710) TAMU System</b>	<b>(711) TAMU Main</b>	<b>(712) Engineering Exp Station</b>	<b>(713) Tarlton State Univ</b>	<b>(714) UT Arlington</b>
1 Building Depreciation	\$0	\$12,036	\$160,742	\$452,707	\$0	\$0	\$0	\$0	\$0	\$0
2 Equipment Depreciation	0	0	0	0	0	0	0	0	0	0
3 (304) CPA Administration	57,194	1,377,874	14,896,896	0	648,186	3,431	1,524,242	103,047	203,802	549,599
4 CPA Fiscal and ITD	543,666	1,104,615	768,533	654,404	78,771	14,025	187,289	13,309	24,327	124,945
5 CPA Statewide Procurement	61,874	173,848	1,820,376	40,360	4,076	1,950	31,638	1,582	754	18,495
6 CPA Rebates	(36,888)	(79,632)	(3,644,298)	(2,190)	(8,626)	(5,216)	(123,899)	(6,260)	(8,164)	(37,215)
7 DPS Capitol Security	1,592	0	16,299	104,018	0	0	0	0	0	0
8 (303) TFC Admin	0	0	0	0	0	0	0	0	0	0
9 TFC Planning & Real Estate Management	4,929	10,006	255,885	576,162	0	0	0	0	0	0
10 OOG Budget, Policy and Planning Division	2,665	8,528	95,129	729,263	4,256	3,290	15,494	483	1,455	4,661
11 (809) State Preservation Brd	0	0	0	0	0	0	0	0	0	0
23 (101) State Senate	2,078	6,650	74,177	568,643	3,319	2,565	12,082	376	1,135	3,635
24 (102) Hse of Representatives	2,483	7,945	88,623	679,392	3,965	3,065	14,435	450	1,356	4,343
25 (103) Legislative Council	1,916	6,130	68,379	524,197	3,060	2,365	11,137	347	1,046	3,351
26 (104) Legislative Budget	12,268	39,258	437,902	3,356,979	19,593	15,144	71,324	2,222	6,698	21,457
27 (105) Reference Library	1,915	6,129	68,371	524,135	3,059	2,364	11,136	347	1,046	3,350
28 (116) Sunset Advisory Brd	2,570	8,224	91,739	703,276	4,105	3,173	14,942	466	1,403	4,495
<b>Total Current Allocations</b>	<b>\$658,263</b>	<b>\$2,681,610</b>	<b>\$15,198,755</b>	<b>\$8,911,345</b>	<b>\$763,764</b>	<b>\$46,155</b>	<b>\$1,769,822</b>	<b>\$116,369</b>	<b>\$234,856</b>	<b>\$701,116</b>

**STATE OF TEXAS  
FY 2022 STATEWIDE COST ALLOCATION PLAN**

**ACTUAL FY 2020 FULL COST  
6/16/2021**

**Summary Schedule**

<b>Department</b>	<b>(715) Prairie View Univ</b>	<b>(716) Engineering Extension Svc</b>	<b>(717) Tx Southern Univ</b>	<b>(718) TAMU Galveston</b>	<b>(719) Tx State Technical College</b>	<b>(720) UT System</b>	<b>(721) UT Austin</b>	<b>(723) UT Med Branch Galveston</b>	<b>(724) UT El Paso</b>	<b>(727) Tx Transportation Instit</b>
1 Building Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Equipment Depreciation	0	0	0	0	0	0	0	0	0	0
3 (304) CPA Administration	214,908	39,762	229,747	98,747	413,872	39,303	1,405,562	1,193,162	391,059	33,923
4 CPA Fiscal and ITD	43,610	5,387	18,249	9,227	49,246	49,883	214,329	143,863	109,123	9,115
5 CPA Statewide Procurement	283	471	5,521	567	21,450	16,183	56,092	11,402	7,035	11,339
6 CPA Rebates	(10,080)	(12,909)	(7,388)	(4,775)	(21,598)	(6,673)	(91,516)	(4,917)	(11,423)	(3,401)
7 DPS Capitol Security	0	0	0	0	0	0	0	0	0	0
8 (303) TFC Admin	0	0	0	0	0	0	0	0	0	0
9 TFC Planning & Real Estate Management	0	0	0	0	0	0	0	0	0	0
10 OOG Budget, Policy and Planning Division	2,474	231	2,146	443	2,405	6,406	21,657	9,798	3,110	229
11 (809) State Preservation Brd	0	0	0	0	0	0	0	0	0	0
23 (101) State Senate	1,929	180	1,673	346	1,876	4,995	16,887	7,640	2,425	179
24 (102) Hse of Representatives	2,305	215	1,999	413	2,241	5,968	20,176	9,128	2,898	214
25 (103) Legislative Council	1,778	166	1,542	319	1,729	4,604	15,567	7,043	2,236	165
26 (104) Legislative Budget	11,389	1,064	9,877	2,040	11,072	29,487	99,691	45,101	14,318	1,055
27 (105) Reference Library	1,778	166	1,542	319	1,729	4,604	15,565	7,042	2,235	165
28 (116) Sunset Advisory Brd	2,386	223	2,069	427	2,320	6,177	20,885	9,449	3,000	221
<b>Total Current Allocations</b>	<b>\$272,760</b>	<b>\$34,955</b>	<b>\$266,977</b>	<b>\$108,072</b>	<b>\$486,341</b>	<b>\$160,937</b>	<b>\$1,794,896</b>	<b>\$1,438,709</b>	<b>\$526,015</b>	<b>\$53,204</b>

**STATE OF TEXAS  
FY 2022 STATEWIDE COST ALLOCATION PLAN**

ACTUAL FY 2020 FULL COST  
6/16/2021

**Summary Schedule**

Department	(729) UT Southwestern Medical	(730) University of Houston	(731) Tx Womens Univ	(732) TAMU Kingsville	(733) Texas Tech Univ	(734) Lamar Univ	(735) Midwestern Univ	(736) UT Pan American	(737) Angelo State Univ	(738) UT Dallas
1 Building Depreciation	\$0	\$0	\$369	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Equipment Depreciation	0	0	0	0	0	0	0	0	0	0
3 (304) CPA Administration	755,569	787,567	281,469	172,159	746,090	221,197	92,439	0	131,474	441,496
4 CPA Fiscal and ITD	60,928	203,264	50,729	22,883	86,137	33,159	12,725	169	17,065	65,165
5 CPA Statewide Procurement	10,429	12,057	11,802	576	5,907	1,541	7,090	2,341	5,452	10,025
6 CPA Rebates	(46,021)	(5,272)	(11,359)	(2,950)	(27,741)	(4,391)	(2,858)	(22)	(6,900)	(56,015)
7 DPS Capitol Security	0	0	0	0	0	0	0	0	0	0
8 (303) TFC Admin	0	0	0	0	0	0	0	0	0	0
9 TFC Planning & Real Estate Management	0	0	3,000	0	0	0	0	0	0	0
10 OOG Budget, Policy and Planning Division	3,674	7,260	2,383	1,406	6,337	1,908	682	0	1,030	4,384
11 (809) State Preservation Brd	0	0	0	0	0	0	0	0	0	0
23 (101) State Senate	2,865	5,661	1,858	1,096	4,942	1,487	532	0	803	3,419
24 (102) Hse of Representatives	3,423	6,764	2,220	1,310	5,904	1,777	635	0	959	4,085
25 (103) Legislative Council	2,641	5,219	1,713	1,010	4,555	1,371	490	0	740	3,152
26 (104) Legislative Budget	16,914	33,422	10,971	6,471	29,173	8,781	3,139	0	4,740	20,183
27 (105) Reference Library	2,641	5,218	1,713	1,010	4,555	1,371	490	0	740	3,151
28 (116) Sunset Advisory Brd	3,543	7,002	2,298	1,356	6,112	1,840	658	0	993	4,228
<b>Total Current Allocations</b>	<b>\$816,607</b>	<b>\$1,068,162</b>	<b>\$359,167</b>	<b>\$206,326</b>	<b>\$871,970</b>	<b>\$270,042</b>	<b>\$116,022</b>	<b>\$2,488</b>	<b>\$157,096</b>	<b>\$503,272</b>

**STATE OF TEXAS**  
**FY 2022 STATEWIDE COST ALLOCATION PLAN**

ACTUAL FY 2020 FULL COST  
6/16/2021

**Summary Schedule**

Department	(739) TTU Health Science Cntr	(742) UT Permian Basin	(743) UT San Antonio/State Demographer	(744) UTHSC Houston	(745) UTHSC San Antonio	(746) UT Rio Grande Valley	(747) UT Brownsville	(749) Tx A&M SA	(750) UT Tyler	(751) TAMU Commerce
1 Building Depreciation	\$0	\$0	\$4,242	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Equipment Depreciation	0	0	0	0	0	0	0	0	0	0
3 (304) CPA Administration	615,726	141,990	502,937	838,946	641,462	576,539	0	133,966	160,725	187,642
4 CPA Fiscal and ITD	110,128	42,171	306,556	119,619	168,905	181,214	115	13,444	49,144	31,036
5 CPA Statewide Procurement	3,107	1,237	8,226	2,355	10,970	2,916	520	147	2,887	1,547
6 CPA Rebates	(16,766)	0	(19,125)	(12,475)	(9,932)	(16,095)	(19)	(4,244)	(9,491)	(10,482)
7 DPS Capitol Security	0	0	0	0	0	0	0	0	0	0
8 (303) TFC Admin	0	0	0	0	0	0	0	0	0	0
9 TFC Planning & Real Estate Management	0	0	7,244	0	0	0	0	0	0	0
10 OOG Budget, Policy and Planning Division	4,722	701	3,789	5,370	4,073	3,769	0	826	1,015	1,580
11 (809) State Preservation Brd	0	0	0	0	0	0	0	0	0	0
23 (101) State Senate	3,682	547	2,954	4,188	3,176	2,939	0	644	791	1,232
24 (102) Hse of Representatives	4,399	653	3,530	5,003	3,795	3,511	0	769	945	1,472
25 (103) Legislative Council	3,394	504	2,723	3,860	2,928	2,709	0	594	729	1,135
26 (104) Legislative Budget	21,737	3,228	17,441	24,722	18,750	17,348	0	3,802	4,671	7,271
27 (105) Reference Library	3,394	504	2,723	3,860	2,927	2,709	0	594	729	1,135
28 (116) Sunset Advisory Brd	4,554	676	3,654	5,179	3,928	3,634	0	796	979	1,523
<b>Total Current Allocations</b>	<b>\$758,078</b>	<b>\$192,211</b>	<b>\$846,895</b>	<b>\$1,000,626</b>	<b>\$850,982</b>	<b>\$781,192</b>	<b>\$616</b>	<b>\$151,338</b>	<b>\$213,125</b>	<b>\$225,091</b>

**STATE OF TEXAS  
FY 2022 STATEWIDE COST ALLOCATION PLAN**

**ACTUAL FY 2020 FULL COST  
6/16/2021**

**Summary Schedule**

Department	(752) Univ of North Texas	(753) Sam Houston State	(754) Texas State Univ San Marcos	(755) Stephen F. Austin Univ	(756) Sul Ross Univ	(757) West Texas A&M Univ	(758) Board of Regents TSU Sys	(759) UH Clear Lake	(760) TAMU Corpus Christi	(761) Tx A&M International Univ
1 Building Depreciation	\$7,139	\$3,942	\$0	\$1,156	\$0	\$0	\$0	\$0	\$146,230	\$0
2 Equipment Depreciation	0	0	0	0	0	0	0	0	0	0
3 (304) CPA Administration	514,513	260,801	538,331	174,250	71,459	147,820	6,096	130,024	231,283	142,982
4 CPA Fiscal and ITD	67,635	35,831	37,456	15,122	12,758	17,701	814	44,438	37,924	20,756
5 CPA Statewide Procurement	14,062	12,578	82,825	3,673	1,297	685	8,735	2,279	1,228	530
6 CPA Rebates	(47,366)	(7,421)	(10,030)	(12,280)	(3,528)	(19,149)	(47)	(4,680)	(16,029)	(3,945)
7 DPS Capitol Security	0	0	0	0	0	0	2,060	0	0	0
8 (303) TFC Admin	0	0	0	0	0	0	0	0	0	0
9 TFC Planning & Real Estate Management	8,870	6,731	0	1,381	0	0	0	0	0	0
10 OOG Budget, Policy and Planning Division	4,698	2,345	4,286	1,490	486	1,234	389	1,237	1,724	1,150
11 (809) State Preservation Brd	0	0	0	0	0	0	0	0	0	0
23 (101) State Senate	3,663	1,828	3,342	1,162	379	962	304	964	1,344	897
24 (102) Hse of Representatives	4,376	2,184	3,993	1,388	453	1,150	363	1,152	1,606	1,072
25 (103) Legislative Council	3,377	1,685	3,081	1,071	349	887	280	889	1,239	827
26 (104) Legislative Budget	21,625	10,793	19,731	6,860	2,237	5,680	1,792	5,693	7,934	5,295
27 (105) Reference Library	3,376	1,685	3,081	1,071	349	887	280	889	1,239	827
28 (116) Sunset Advisory Brd	4,530	2,261	4,134	1,437	469	1,190	375	1,193	1,662	1,109
<b>Total Current Allocations</b>	<b>\$610,498</b>	<b>\$335,244</b>	<b>\$690,229</b>	<b>\$197,783</b>	<b>\$86,706</b>	<b>\$159,047</b>	<b>\$21,439</b>	<b>\$184,077</b>	<b>\$417,384</b>	<b>\$171,500</b>

**STATE OF TEXAS  
FY 2022 STATEWIDE COST ALLOCATION PLAN**

**ACTUAL FY 2020 FULL COST  
6/16/2021**

**Summary Schedule**

Department	(763) UNTHSC	(764) TAMU Texarkana	(765) UH Victoria	(768) TTU System	(769) UNT System	(770) TAMU Cntrl Texas	(771) School for the Blind/Visually Imp	(772) School for the Deaf	(773) UNT Dallas	(774) TTU HSC El Paso
1 Building Depreciation	\$0	\$0	\$0	\$5,036	\$0	\$0	\$0	\$0	\$0	\$0
2 Equipment Depreciation	0	0	0	0	0	0	0	0	0	0
3 (304) CPA Administration	416,181	100,393	65,279	6,096	0	77,084	73,954	108,487	109,224	313,041
4 CPA Fiscal and ITD	38,057	8,958	32,211	2,311	2,953	7,873	100,970	174,221	7,588	0
5 CPA Statewide Procurement	951	142	2,638	0	130	9	19,182	21,394	1,950	171
6 CPA Rebates	(14)	(1,350)	(3,436)	0	(458)	(1,904)	(5,200)	(5,735)	(27)	(3,751)
7 DPS Capitol Security	0	0	0	0	0	0	0	0	0	0
8 (303) TFC Admin	0	0	0	0	0	0	0	0	0	0
9 TFC Planning & Real Estate Management	0	0	0	6,258	0	0	1,992,259	3,551,561	0	0
10 OOG Budget, Policy and Planning Division	2,503	464	550	390	435	391	702	893	608	1,461
11 (809) State Preservation Brd	0	0	0	0	0	0	0	0	0	0
23 (101) State Senate	1,952	362	429	304	339	305	548	697	474	1,139
24 (102) Hse of Representatives	2,332	432	512	363	405	364	654	832	566	1,361
25 (103) Legislative Council	1,799	333	395	280	312	281	505	642	437	1,050
26 (104) Legislative Budget	11,522	2,134	2,530	1,795	2,001	1,798	3,233	4,113	2,797	6,726
27 (105) Reference Library	1,799	333	395	280	312	281	505	642	437	1,050
28 (116) Sunset Advisory Brd	2,414	447	530	376	419	377	677	862	586	1,409
<b>Total Current Allocations</b>	<b>\$479,496</b>	<b>\$112,648</b>	<b>\$102,033</b>	<b>\$23,490</b>	<b>\$6,848</b>	<b>\$86,857</b>	<b>\$2,187,990</b>	<b>\$3,858,610</b>	<b>\$124,638</b>	<b>\$323,658</b>



**STATE OF TEXAS**  
**FY 2022 STATEWIDE COST ALLOCATION PLAN**

ACTUAL FY 2020 FULL COST  
6/16/2021

**Summary Schedule**

Department	(781) Higher Ed Coord Brd	(783) UH System	(784) UH Downtown	(785) UT Health Cntr Tyler	(787) Lamar Orange	(788) Lamar Port Arthur	(789) Lamar Inst of Technology	(802) Parks & Wildlife	(808) Historical Commission	(813) Commission on the Arts
1 Building Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,278	\$43,427	\$6,126
2 Equipment Depreciation	0	0	0	0	0	0	0	0	0	0
3 (304) CPA Administration	3,664,767	185,013	113,844	216,571	46,560	57,635	63,707	787,738	150,879	67,569
4 CPA Fiscal and ITD	269,357	1,097	37,633	16,572	6,357	8,297	5,793	1,802,901	304,926	9,441
5 CPA Statewide Procurement	12,636	1,042	19,807	431	269	145	28	388,782	60,116	10,425
6 CPA Rebates	(481)	(29,876)	(5,172)	(1,335)	(212)	(228)	(0)	(302,476)	(11,493)	(84)
7 DPS Capitol Security	0	0	0	0	0	0	0	719	15,635	1,592
8 (303) TFC Admin	0	0	0	0	0	0	0	0	0	0
9 TFC Planning & Real Estate Management	616	0	0	0	0	0	0	48,865	132,779	49,872
10 OOG Budget, Policy and Planning Division	11,889	422	1,365	1,902	262	355	400	10,240	1,081	286
11 (809) State Preservation Brd	0	0	0	0	0	0	0	0	0	0
23 (101) State Senate	9,270	329	1,064	1,483	204	277	312	7,985	843	223
24 (102) Hse of Representatives	11,076	393	1,272	1,772	244	331	373	9,540	1,007	267
25 (103) Legislative Council	8,546	303	981	1,367	188	256	288	7,361	777	206
26 (104) Legislative Budget	54,726	1,941	6,283	8,753	1,204	1,636	1,842	47,139	4,975	1,317
27 (105) Reference Library	8,545	303	981	1,367	188	255	288	7,360	777	206
28 (116) Sunset Advisory Brd	11,465	407	1,316	1,834	252	343	386	9,876	1,042	276
<b>Total Current Allocations</b>	<b>\$4,062,411</b>	<b>\$161,371</b>	<b>\$179,374</b>	<b>\$250,716</b>	<b>\$55,516</b>	<b>\$69,303</b>	<b>\$73,416</b>	<b>\$2,865,309</b>	<b>\$706,770</b>	<b>\$147,722</b>

**STATE OF TEXAS  
FY 2022 STATEWIDE COST ALLOCATION PLAN**

ACTUAL FY 2020 FULL COST  
6/16/2021

**Summary Schedule**

Department	(3189) Blind Commission Franchise	(999) Other	Total
1 Building Depreciation	\$108,722	\$403,980	\$13,671,400
2 Equipment Depreciation	0	0	0
3 (304) CPA Administration	0	50,340,638	175,032,187
4 CPA Fiscal and ITD	0	177,138	67,163,453
5 CPA Statewide Procurement	0	6,186,061	13,041,262
6 CPA Rebates	0	(1,449,318)	(13,380,344)
7 DPS Capitol Security	0	9,452,214	12,590,879
8 (303) TFC Admin	0	0	2,622,282
9 TFC Planning & Real Estate Management	198,561	2,817,150	28,721,669
10 OOG Budget, Policy and Planning Division	0	45,198	3,117,906
11 (809) State Preservation Brd	0	171,342	367,937
23 (101) State Senate	0	35,243	2,431,189
24 (102) Hse of Representatives	0	42,107	2,904,686
25 (103) Legislative Council	0	32,489	2,241,163
26 (104) Legislative Budget	0	208,059	14,352,500
27 (105) Reference Library	0	32,485	2,240,896
28 (116) Sunset Advisory Brd	0	43,588	3,006,802
<b>Total Current Allocations</b>	<b>\$307,283</b>	<b>\$68,538,374</b>	<b>\$330,125,868</b>