

Washington State

Central Service Model Report

2023-25 Governor's Proposed Budget

Budget Division
Office of Financial Management
December 2022



Overview

The central service model is a budget tool to distribute costs of specific items funded within a central service agency. Many central service agencies have funding sources outside of the central service model. This report is intended to inform agencies about the specific items that affected the central service model within the Governor's proposed budget.

Notable updates within the 2023-25 Governor's proposed budget:

- New Report – CSM Item Report
 - A new report shows the specific agency items that were included in the 2023-25 Governor's proposed budget and had costs distributed through the CSM.
- CTS Central Services
 - 100% of M365 shared tenant license costs are within the CSM.
 - 90J – Shared Tenant M365 to CSM | Shifted existing base budget for M365 out of agencies base budgets to be added into the CSM.
 - A2A – Shift M365 Funding into CSM | Added 90J funding into the CSM through step 92J – CTS Central Services based on percentage of shared tenant licenses.
- GOV Central Services
 - A new central service administrating agency was added to distribute allocations for statewide policy staff and the Office of Equity.

Administering Agency	CentralService	Item*	FY 2024	FY 2025	2023-25
075 - Office of the Governor	GOV - Office of Equity Central Services	ML - A4 - Accessibility Services (Equity)	851	851	1,702
		PL - A5 - Expert Consultation (Equity)	2,544	2,544	5,088
		PL - B5 - Responding to State Equity Needs	3,146	3,022	6,168
		PL - 9T - Transfers	4,409	4,409	8,818
	GOV - Policy Central Services	PL - 9T - Transfers	2,189	2,189	4,378
075 - Office of the Governor	Total		13,139	13,015	26,154
085 - Office of the Secretary of State	SOS - Archives/Records Management (92C) (006-1)	ML - AR - Archives Relocation Extension	322	322	644
		PL - AS - Right Size Archives Staffing	54	49	103
		PL - DA - Safeguard Digital Archives	182	143	325
085 - Office of the Secretary of State	Total		558	514	1,072
100 - Attorney General	AGO - Legal Services (92E) (405-1)	ML - 8L - Lease Adjustments	916	1,265	2,181
		ML - NM - Wenatchee Office Relocation	479	-	479
		ML - NW - Legal Matter Management	3,404	3,336	6,740
		ML - NH - ESD Legal Services	510	510	1,020
		ML - NJ - Counsel for Children and Youth	833	1,401	2,234
		ML - NK - Concerning Child Abuse Allegations	2,037	1,667	3,704
		ML - NL - WSP Advice and Litigation Services	386	386	772
		PL - PH - Community Mental Health	-	512	512
		PL - PH - DCYF Legal Rep Transition	1,096	1,096	2,192
		PL - PL - PLIA Additional Legal Services	226	112	338
		PL - PN - OIC Legal Services	256	256	512
		PL - PP - State Treasurer Legal Services	81	81	162
100 - Attorney General	Total		10,224	10,622	20,846
105 - Office of Financial Management	OFM - Central Service (468-1)	ML - A2 - Federal Funds Coordination	575	575	1,150
		PL - A1 - Out-of-State Payroll	187	179	366
		PL - B1 - OneWA AFRS Replacement 23-25	163	163	326
		PL - B9 - Budget Office Support	629	605	1,234
		PL - 9T - Transfers	2,212	2,212	4,424
	OFM - ERP Financing (466-1)	PL - B1 - OneWA AFRS Replacement 23-25	63,924	34,420	98,344
		PL - B2 - ERP Support Organization	300	-	300
	OFM - OFM Enterprise Applications Fee (472-6)	ML - A3 - FMPT Maintenance	856	869	1,725
		PL - B1 - OneWA AFRS Replacement 23-25	1,948	1,948	3,896
105 - Office of Financial Management	Total		70,794	40,971	111,765
110 - Office of Administrative Hearings	OAH - Administrative Hearings (92G) (484-1)	ML - EAC - Shift EA into CSM	3,987	3,987	7,974
		ML - VE - Vol Exemptions to LTSS Trust Program	137	137	274
		ML - WS - Employer Required Wage-Salary Info	20	20	40
		PL - RA - Language Access/Translations	286	286	572
		PL - RD - Recruitment & Data Integrity Mgr	151	151	302
		PL - SEA-SPO Office Downsizing	2,370	-	2,370
		PL - YD - DCYF Appeals	37	70	107
		PL - PH - Public Assistance & HCA Appeals	1,740	-	1,740
110 - Office of Administrative Hearings	Total		8,728	4,651	13,379
163 - Consolidated Technology Services	CTS - Enterprise System Rates (458-6)	ML - AA - Managed File Transfer	228	228	456
	CTS - GIS (458-6)	PL - B4 - GIS Program	633	539	1,172
	CTS - Microsoft Office 365 (458-1)	PL - A2 - Increase Funding for M365 Licensing	2,299	4,088	6,387
		PL - A2A - Shift M365 Funding into CSM	21,344	21,344	42,688
	CTS - Office of Cyber Security (458-1)	ML - A6 - Provide IT Security Essentials	1,619	1,619	3,238
	CTS - State Network (458-6)	ML - 9S - Equipment Replacement Costs	3,794	3,794	7,588
		PL - A7 - State Data Center Operations	3,437	3,437	6,874
163 - Consolidated Technology Services	Total		33,354	35,049	68,403
179 - Department of Enterprise Services	DES - Campus Contracts (422-6)	ML - M4 - Campus Contracts	91	91	182
	DES - Campus Parking (045-1)	PL - M1 - State Parking Rev from FFS to CSM	1,079	1,079	2,158
	DES - Campus Rent (422-6)	ML - TRB - Tacoma Rhodes Rent Reduction	(1,449)	(1,449)	(2,898)
	DES - Fin Cost Rec (001-1, 422-6, 733-1)	ML - MS - Finance Cost Recovery	78	78	156
	DES - Public and Historic Facilities (422-6)	PL - P7 - Capitol Campus Grounds Preservation	145	145	290
		PL - P8 - Buildings & Grounds Skilled Trades	268	268	536
	DES - Real Estate Services (422-6)	PL - P1A - Real Estate Rate FFS to CSM	1,226	1,226	2,452
	DES - Security on Campus (422-6)	ML - M8 - Security on Campus - WSP Contract	672	677	1,349
		PL - P3 - Capitol Campus Security Staffing	933	933	1,866
		PL - P4 - Capitol Law Enforcement Detachment	3,140	2,368	5,508
	DES - Self-Insurance (SILA) Premium (92X) (547-6)	ML - M7 - Increase Funding for SILA Program	12,477	12,477	24,954
	DES - Small Agency Financial Svcs (422-6)	ML - M3 - Small Agency Financial Services	303	303	606
	DES - Small Agency Human Resources (422-6)	PL - P6 - Increase Capacity for SAHR Services	285	285	570
179 - Department of Enterprise Services	Total		19,248	18,481	37,729
	Grand Total		156,045	123,303	279,348

*This table does not contain compensation adjustments or shifts within existing allocations.

**2023-25 Governor's Proposed Budget
Central Services
Statewide Totals**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	20,978	0	0	12	-12	0	20,978
SOS - Archives/Records Management (92C) (006-1)	9,303	346	345	415	397	1,503	10,806
SAO - Audit Services (92D) (483-1)	16,831	30	96	667	796	1,589	18,420
AGO - Legal Services (92E) (405-1)	316,118	9,291	10,300	17,295	20,857	57,743	373,861
OAH - Administrative Hearings (92G) (484-1)	51,824	4,440	4,618	6,742	3,029	18,829	70,653
LNI - Worker's Comp (92S) (608-1, 609-1)	274,248	1,047	1,051	0	0	2,098	276,346
DES - Self-Insurance (SILA) Premium (92X) (547-6)	305,816	12,478	12,476	0	0	24,954	330,770
	995,118	27,632	28,886	25,131	25,067	106,716	1,101,834
OFM - Central Service (468-1)	24,467	567	605	3,954	4,062	9,188	33,655
OFM - ERP Financing (466-1)	44,076	0	0	64,213	34,431	98,644	142,720
OFM - OFM Enterprise Applications Fee (472-6)	70,874	827	951	3,585	3,853	9,216	80,090
Item 92R Total (OFM)	139,417	1,394	1,556	71,752	42,346	117,048	256,465
CTS - Central Services (458-6)	2,492	0	0	1	-1	0	2,492
CTS - Enterprise Security Infrastructure (458-6)	11,233	-15	15	0	0	0	11,233
CTS - Enterprise System Rates (458-6)	1,323	226	230	0	0	456	1,779
CTS - GIS (458-6)	352	0	0	641	540	1,181	1,533
CTS - Microsoft Office 365 (458-1)	26,860	0	0	23,642	25,433	49,075	75,935
CTS - Office of Chief Info Officer (458-1)	11,906	-52	-29	377	440	736	12,642
CTS - Office of Cyber Security (458-1)	12,615	1,548	1,573	551	638	4,310	16,925
CTS - Enterprise Cloud Services (458-1)	12,164	0	0	0	0	0	12,164
CTS - Security Gateway (458-6)	12,346	-14	-14	153	175	300	12,646
CTS - Small Agency IT Services (458-1)	4,405	-9	-5	64	71	121	4,526
CTS - State Network (458-6)	52,528	3,745	3,757	3,825	3,874	15,201	67,729
Item 92J Total (CTS)	148,223	5,429	5,527	29,254	31,170	71,380	219,603
DES - Campus Contracts (422-6)	3,086	95	87	0	0	182	3,268
DES - Campus Parking (045-1)	1,328	0	0	1,106	1,125	2,231	3,559
DES - Campus Rent (422-6)	54,556	-1,449	-1,308	1,655	1,945	843	55,399
DES - Capital Campus Childcare (422-6)	510	0	0	4	-5	-1	509
DES - Capital Project Surcharge (289-1)	8,427	0	0	-6	6	0	8,427
DES - DES Enterprise Applications Fee (422-6)	5,974	1	10	125	145	281	6,255
DES - Fin Cost Rec (001-1, 422-6, 733-1)	14,219	68	88	0	0	156	14,375
DES - Perry Street Daycare (422-6)	558	0	0	5	9	14	572
DES - Personnel Services Rates (422-6)	7,751	-4	26	253	283	558	8,309
DES - Public and Historic Facilities (422-6)	8,310	-1	31	762	815	1,607	9,917
DES - Real Estate Services (422-6)	4,557	-1	4	1,290	1,304	2,597	7,154
DES - Risk Management Admin (546-6)	6,121	-2	14	132	158	302	6,423
DES - Security on Campus (422-6)	9,597	666	683	4,081	3,293	8,723	18,320
DES - Small Agency Financial Svcs (422-6)	6,039	299	324	194	228	1,045	7,084
DES - Small Agency Human Resources (422-6)	2,370	-4	21	473	513	1,003	3,373
	0	0	0	0	0	0	0
Item 92K Total (DES)	133,403	-332	-20	10,074	9,819	19,541	152,944
GOV - Policy Central Services	0	0	0	2,195	2,183	4,378	4,378
GOV - Office of Equity Central Services	0	0	0	10,949	10,908	21,857	21,857
Item 92W Total (GOV)	0	0	0	13,144	13,091	26,235	26,235
Central Services Totals	1,416,162	34,123	35,949	149,355	121,493	340,920	1,757,082

**2023-25 Governor's Proposed Budget
Central Services
011-House of Representatives**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	5	4	9	9
SOS - Archives/Records Management (92C) (006-1)	30	1	1	2	1	5	35
SAO - Audit Services (92D) (483-1)	26	-13	-13	0	0	-26	0
AGO - Legal Services (92E) (405-1)	35	52	52	7	8	119	154
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	312	3	4	0	0	7	319
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	0	0	2
	405	43	44	14	13	114	519
OFM - Central Service (468-1)	122	3	4	20	20	47	169
OFM - ERP Financing (466-1)	222	0	0	323	173	496	718
OFM - OFM Enterprise Applications Fee (472-6)	356	4	5	18	19	46	402
Item 92R Total (OFM)	699	7	9	361	212	589	1,288
CTS - Central Services (458-6)	13	0	0	0	0	0	13
CTS - Enterprise Security Infrastructure (458-6)	0	28	28	0	0	56	56
CTS - Enterprise System Rates (458-6)	7	1	1	0	0	2	9
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	59	0	0	2	3	5	64
CTS - Office of Cyber Security (458-1)	63	29	29	4	5	67	130
CTS - Enterprise Cloud Services (458-1)	18	0	0	-7	-7	-14	4
CTS - Security Gateway (458-6)	64	0	0	0	1	1	65
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
Item 92J Total (CTS)	224	58	58	-1	2	117	341
DES - Campus Contracts (422-6)	184	-2	-3	0	0	-5	179
DES - Campus Parking (045-1)	99	0	0	64	64	128	227
DES - Campus Rent (422-6)	3,183	-191	-182	90	106	-177	3,006
DES - Capital Campus Childcare (422-6)	7	0	0	0	0	0	7
DES - Capital Project Surcharge (289-1)	447	0	0	70	71	141	588
DES - DES Enterprise Applications Fee (422-6)	30	0	0	0	1	1	31
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	7	0	0	0	0	0	7
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	110	0	0	7	9	16	126
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	360	24	25	152	123	324	684
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Item 92K Total (DES)	4,429	-169	-160	383	374	428	4,857
GOV - Policy Central Services	0	0	0	11	11	22	22
GOV - Office of Equity Central Services	0	0	0	55	55	110	110
Item 92W Total (GOV)	0	0	0	66	66	132	132
Central Services Totals	5,756	-61	-49	823	667	1,380	7,136

**2023-25 Governor's Proposed Budget
Central Services
012-Senate**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	3	3	6	6
SOS - Archives/Records Management (92C) (006-1)	23	0	1	1	1	3	26
SAO - Audit Services (92D) (483-1)	0	26	0	1	1	28	28
AGO - Legal Services (92E) (405-1)	35	23	23	3	5	54	89
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	199	-2	-2	0	0	-4	195
DES - Self-Insurance (SILA) Premium (92X) (547-6)	187	-84	-84	0	0	-168	19
	443	-37	-62	8	10	-81	362
OFM - Central Service (468-1)	90	2	1	14	15	32	122
OFM - ERP Financing (466-1)	164	0	0	232	125	357	521
OFM - OFM Enterprise Applications Fee (472-6)	264	-1	0	13	14	26	290
Item 92R Total (OFM)	518	1	1	259	154	415	933
CTS - Central Services (458-6)	9	0	0	0	0	0	9
CTS - Enterprise Security Infrastructure (458-6)	0	21	20	0	0	41	41
CTS - Enterprise System Rates (458-6)	5	1	1	0	0	2	7
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	44	0	0	1	1	2	46
CTS - Office of Cyber Security (458-1)	47	28	29	4	4	65	112
CTS - Enterprise Cloud Services (458-1)	13	0	0	-6	-5	-11	2
CTS - Security Gateway (458-6)	57	0	0	0	0	0	57
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
Item 92J Total (CTS)	175	50	50	-1	0	99	274
DES - Campus Contracts (422-6)	198	10	11	0	0	21	219
DES - Campus Parking (045-1)	108	0	0	72	73	145	253
DES - Campus Rent (422-6)	4,454	-59	-46	139	164	198	4,652
DES - Capital Campus Childcare (422-6)	4	0	0	0	0	0	4
DES - Capital Project Surcharge (289-1)	513	0	0	46	46	92	605
DES - DES Enterprise Applications Fee (422-6)	22	0	0	0	0	0	22
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	5	0	0	0	0	0	5
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	72	0	0	6	7	13	85
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	4	0	0	-1	-1	-2	2
DES - Security on Campus (422-6)	363	29	29	157	126	341	704
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Item 92K Total (DES)	5,742	-20	-6	419	415	808	6,550
GOV - Policy Central Services	0	0	0	8	8	16	16
GOV - Office of Equity Central Services	0	0	0	40	40	80	80
Item 92W Total (GOV)	0	0	0	48	48	96	96
Central Services Totals	6,879	-6	-17	733	627	1,337	8,216

**2023-25 Governor's Proposed Budget
Central Services
013-Joint Transportation Committee**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	0	0	0	0	0	0	0
SAO - Audit Services (92D) (483-1)	26	-13	-13	0	0	-26	0
AGO - Legal Services (92E) (405-1)	0	9	9	1	1	20	20
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	2	0	0	0	0	0	2
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	0	0	2
	30	-4	-4	1	1	-6	24
OFM - Central Service (468-1)	1	0	0	0	0	0	1
OFM - ERP Financing (466-1)	2	0	0	3	2	5	7
OFM - OFM Enterprise Applications Fee (472-6)	4	0	0	0	0	0	4
Item 92R Total (OFM)	7	0	0	3	2	5	12
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	1	0	0	0	1	1
CTS - Enterprise System Rates (458-6)	0	0	0	0	0	0	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	1	0	0	0	0	0	1
CTS - Office of Cyber Security (458-1)	1	0	0	0	0	0	1
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
Item 92J Total (CTS)	2	1	0	0	0	1	3
DES - Campus Contracts (422-6)	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0	0	0	0	0	0	0
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	1	0	0	0	0	0	1
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	1	0	0	1	0	1	2
DES - Small Agency Financial Svcs (422-6)	7	0	0	0	0	0	7
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Item 92K Total (DES)	11	0	0	1	0	1	12
GOV - Policy Central Services	0	0	0	0	0	0	0
GOV - Office of Equity Central Services	0	0	0	0	1	1	1
Item 92W Total (GOV)	0	0	0	0	1	1	1
Central Services Totals	51	-3	-4	5	4	2	53

**2023-25 Governor's Proposed Budget
Central Services
014-Jt Leg Audit & Review Committee**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	2	0	0	0	-1	-1	1
SOS - Archives/Records Management (92C) (006-1)	3	0	0	0	0	0	3
SAO - Audit Services (92D) (483-1)	0	0	26	1	1	28	28
AGO - Legal Services (92E) (405-1)	17	9	8	2	2	21	38
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	19	0	0	0	0	0	19
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	0	0	2
	44	9	34	3	2	48	92
OFM - Central Service (468-1)	9	0	0	2	1	3	12
OFM - ERP Financing (466-1)	15	0	0	22	12	34	49
OFM - OFM Enterprise Applications Fee (472-6)	24	0	1	2	1	4	28
Item 92R Total (OFM)	48	0	1	26	14	41	89
CTS - Central Services (458-6)	1	0	0	0	0	0	1
CTS - Enterprise Security Infrastructure (458-6)	0	2	2	0	0	4	4
CTS - Enterprise System Rates (458-6)	0	0	0	0	0	0	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	4	0	0	0	0	0	4
CTS - Office of Cyber Security (458-1)	4	0	0	0	0	0	4
CTS - Enterprise Cloud Services (458-1)	3	0	0	-1	-1	-2	1
CTS - Security Gateway (458-6)	2	0	0	0	0	0	2
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
Item 92J Total (CTS)	15	2	2	-1	-1	2	17
DES - Campus Contracts (422-6)	12	0	1	0	0	1	13
DES - Campus Parking (045-1)	0	0	0	8	8	16	16
DES - Campus Rent (422-6)	150	-5	-5	5	5	0	150
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	11	12	23	23
DES - DES Enterprise Applications Fee (422-6)	2	0	0	0	0	0	2
DES - Fin Cost Rec (001-1, 422-6, 733-1)	423	21	21	0	0	42	465
DES - Perry Street Daycare (422-6)	1	0	0	0	0	0	1
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	8	0	0	1	1	2	10
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	26	2	2	11	9	24	50
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Item 92K Total (DES)	624	18	19	36	35	108	732
GOV - Policy Central Services	0	0	0	0	0	0	0
GOV - Office of Equity Central Services	0	0	0	4	4	8	8
Item 92W Total (GOV)	0	0	0	5	5	10	10
Central Services Totals	730	29	56	69	55	209	939

**2023-25 Governor's Proposed Budget
Central Services
020-LEAP Committee**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	30	0	0	-15	-14	-29	1
SOS - Archives/Records Management (92C) (006-1)	1	0	0	0	0	0	1
SAO - Audit Services (92D) (483-1)	0	0	26	1	1	28	28
AGO - Legal Services (92E) (405-1)	0	0	0	0	0	0	0
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	8	0	0	0	0	0	8
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	0	0	2
	41	0	26	-14	-13	-1	40
OFM - Central Service (468-1)	4	0	0	0	1	1	5
OFM - ERP Financing (466-1)	7	0	0	10	5	15	22
OFM - OFM Enterprise Applications Fee (472-6)	11	0	0	0	1	1	12
Item 92R Total (OFM)	22	0	0	10	7	17	39
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	1	1	0	0	2	2
CTS - Enterprise System Rates (458-6)	0	0	0	0	0	0	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	2	0	0	0	0	0	2
CTS - Office of Cyber Security (458-1)	2	0	0	0	0	0	2
CTS - Enterprise Cloud Services (458-1)	12	0	0	-6	-6	-12	0
CTS - Security Gateway (458-6)	1	0	0	0	0	0	1
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
Item 92J Total (CTS)	18	1	1	-6	-6	-10	8
DES - Campus Contracts (422-6)	6	1	0	0	0	1	7
DES - Campus Parking (045-1)	0	0	0	4	4	8	8
DES - Campus Rent (422-6)	72	-3	-2	2	3	0	72
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	5	6	11	11
DES - DES Enterprise Applications Fee (422-6)	1	0	0	0	0	0	1
DES - Fin Cost Rec (001-1, 422-6, 733-1)	202	10	10	0	0	20	222
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	3	0	0	1	0	1	4
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	12	0	1	5	4	10	22
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Item 92K Total (DES)	298	8	9	17	17	51	349
GOV - Policy Central Services	0	0	0	1	0	1	1
GOV - Office of Equity Central Services	0	0	0	1	2	3	3
Item 92W Total (GOV)	0	0	0	2	2	4	4
Central Services Totals	379	9	36	9	7	61	440

**2023-25 Governor's Proposed Budget
Central Services
035-Office of the State Actuary**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	3	0	0	-1	-1	-2	1
SOS - Archives/Records Management (92C) (006-1)	2	0	0	0	0	0	2
SAO - Audit Services (92D) (483-1)	0	0	26	1	1	28	28
AGO - Legal Services (92E) (405-1)	29	0	0	1	2	3	32
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	14	0	0	0	0	0	14
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	0	0	2
	50	0	26	1	2	29	79
OFM - Central Service (468-1)	6	1	0	1	1	3	9
OFM - ERP Financing (466-1)	10	0	0	16	9	25	35
OFM - OFM Enterprise Applications Fee (472-6)	16	1	1	1	1	4	20
Item 92R Total (OFM)	32	2	1	18	11	32	64
CTS - Central Services (458-6)	1	0	0	0	0	0	1
CTS - Enterprise Security Infrastructure (458-6)	0	2	1	0	0	3	3
CTS - Enterprise System Rates (458-6)	0	0	0	0	0	0	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	3	0	0	0	0	0	3
CTS - Office of Cyber Security (458-1)	3	0	0	0	0	0	3
CTS - Enterprise Cloud Services (458-1)	1	0	0	-1	0	-1	0
CTS - Security Gateway (458-6)	1	0	0	0	0	0	1
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
Item 92J Total (CTS)	9	2	1	-1	0	2	11
DES - Campus Contracts (422-6)	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	1	0	0	0	0	0	1
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	6	0	0	1	1	2	8
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	3	0	1	2	1	4	7
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Item 92K Total (DES)	13	0	1	3	2	6	19
GOV - Policy Central Services	0	0	0	0	1	1	1
GOV - Office of Equity Central Services	0	0	0	2	3	5	5
Item 92W Total (GOV)	0	0	0	2	4	6	6
Central Services Totals	104	4	29	23	19	75	179

**2023-25 Governor's Proposed Budget
Central Services
036-St Leg Labor Rel**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	0	0	0	0	0	0	0
SAO - Audit Services (92D) (483-1)	0	0	0	0	0	0	0
AGO - Legal Services (92E) (405-1)	0	0	0	0	0	0	0
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
OFM - Central Service (468-1)	0	0	0	0	0	0	0
OFM - ERP Financing (466-1)	0	0	0	0	0	0	0
OFM - OFM Enterprise Applications Fee (472-6)	0	0	0	0	0	0	0
Item 92R Total (OFM)	0	0	0	0	0	0	0
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	0	0	0	0	0	0	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0	0	0	0	0	0	0
CTS - Office of Cyber Security (458-1)	0	0	0	0	0	0	0
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
Item 92J Total (CTS)	0	0	0	0	0	0	0
DES - Campus Contracts (422-6)	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0	0	0	0	0	0	0
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0	0	0	0	0	0	0
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0	0	0	0	0	0	0
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
Item 92K Total (DES)	0	0	0	0	0	0	0
GOV - Policy Central Services	0	0	0	0	0	0	0
GOV - Office of Equity Central Services	0	0	0	0	0	0	0
Item 92W Total (GOV)	0	0	0	0	0	0	0
Central Services Totals	0	0	0	0	0	0	0

**2023-25 Governor's Proposed Budget
Central Services
037-Office of Legislative Support Svcs**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	1	2	3	3
SOS - Archives/Records Management (92C) (006-1)	3	0	0	0	0	0	3
SAO - Audit Services (92D) (483-1)	0	26	0	1	1	28	28
AGO - Legal Services (92E) (405-1)	1	21	22	2	3	48	49
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	0	0	2
	6	47	22	4	6	79	85
OFM - Central Service (468-1)	12	-1	0	2	2	3	15
OFM - ERP Financing (466-1)	22	0	0	30	16	46	68
OFM - OFM Enterprise Applications Fee (472-6)	36	-1	-1	1	2	1	37
Item 92R Total (OFM)	70	-2	-1	33	20	50	120
CTS - Central Services (458-6)	1	0	0	0	0	0	1
CTS - Enterprise Security Infrastructure (458-6)	0	2	3	0	0	5	5
CTS - Enterprise System Rates (458-6)	1	0	0	0	0	0	1
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	6	0	0	0	0	0	6
CTS - Office of Cyber Security (458-1)	6	-1	0	0	0	-1	5
CTS - Enterprise Cloud Services (458-1)	2	0	0	-1	0	-1	1
CTS - Security Gateway (458-6)	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
Item 92J Total (CTS)	16	1	3	-1	0	3	19
DES - Campus Contracts (422-6)	31	10	9	0	0	19	50
DES - Campus Parking (045-1)	7	0	0	18	18	36	43
DES - Campus Rent (422-6)	531	67	69	21	25	182	713
DES - Capital Campus Childcare (422-6)	1	0	0	0	0	0	1
DES - Capital Project Surcharge (289-1)	51	0	0	20	21	41	92
DES - DES Enterprise Applications Fee (422-6)	3	0	0	0	0	0	3
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	1	0	0	0	0	0	1
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	10	0	0	1	2	3	13
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	60	5	5	26	21	57	117
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Item 92K Total (DES)	697	82	83	86	87	338	1,035
GOV - Policy Central Services	0	0	0	1	1	2	2
GOV - Office of Equity Central Services	0	0	0	5	5	10	10
Item 92W Total (GOV)	0	0	0	6	6	12	12
Central Services Totals	789	128	107	128	119	482	1,271

**2023-25 Governor's Proposed Budget
Central Services
038-Joint Legislative Systems Comm**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	213	0	0	-91	-90	-181	32
SOS - Archives/Records Management (92C) (006-1)	5	1	0	0	0	1	6
SAO - Audit Services (92D) (483-1)	0	0	26	1	1	28	28
AGO - Legal Services (92E) (405-1)	2	-1	-1	0	0	-2	0
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	42	0	1	0	0	1	43
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	0	0	2
	264	0	26	-90	-89	-153	111
OFM - Central Service (468-1)	20	1	1	3	4	9	29
OFM - ERP Financing (466-1)	36	0	0	56	30	86	122
OFM - OFM Enterprise Applications Fee (472-6)	58	2	3	3	3	11	69
Item 92R Total (OFM)	114	3	4	62	37	106	220
CTS - Central Services (458-6)	2	0	0	0	0	0	2
CTS - Enterprise Security Infrastructure (458-6)	0	5	5	0	0	10	10
CTS - Enterprise System Rates (458-6)	1	0	0	0	0	0	1
CTS - GIS (458-6)	0	0	0	1	0	1	1
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	10	0	0	0	1	1	11
CTS - Office of Cyber Security (458-1)	10	30	30	2	3	65	75
CTS - Enterprise Cloud Services (458-1)	93	0	0	-40	-41	-81	12
CTS - Security Gateway (458-6)	41	0	0	0	1	1	42
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	135	5	4	9	9	27	162
Item 92J Total (CTS)	293	40	39	-28	-27	24	317
DES - Campus Contracts (422-6)	29	3	3	0	0	6	35
DES - Campus Parking (045-1)	7	0	0	15	16	31	38
DES - Campus Rent (422-6)	627	-44	-43	17	20	-50	577
DES - Capital Campus Childcare (422-6)	1	0	0	0	0	0	1
DES - Capital Project Surcharge (289-1)	50	0	0	4	3	7	57
DES - DES Enterprise Applications Fee (422-6)	5	0	0	1	0	1	6
DES - Fin Cost Rec (001-1, 422-6, 733-1)	570	28	29	0	0	57	627
DES - Perry Street Daycare (422-6)	1	0	0	0	0	0	1
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	19	0	0	1	0	1	20
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	60	3	4	26	20	53	113
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Item 92K Total (DES)	1,372	-10	-7	64	59	106	1,478
GOV - Policy Central Services	0	0	0	2	2	4	4
GOV - Office of Equity Central Services	0	0	0	10	10	20	20
Item 92W Total (GOV)	0	0	0	12	12	24	24
Central Services Totals	2,043	33	62	20	-8	107	2,150

**2023-25 Governor's Proposed Budget
Central Services
040-Statute Law Committee**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	6	0	0	-1	-1	-2	4
SOS - Archives/Records Management (92C) (006-1)	4	5	5	0	1	11	15
SAO - Audit Services (92D) (483-1)	0	0	26	1	1	28	28
AGO - Legal Services (92E) (405-1)	0	0	0	0	0	0	0
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	28	0	1	0	0	1	29
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	0	0	2
	40	5	32	0	1	38	78
OFM - Central Service (468-1)	14	1	0	3	2	6	20
OFM - ERP Financing (466-1)	26	0	0	38	21	59	85
OFM - OFM Enterprise Applications Fee (472-6)	41	1	1	3	2	7	48
Item 92R Total (OFM)	82	2	1	44	25	72	154
CTS - Central Services (458-6)	1	0	0	0	0	0	1
CTS - Enterprise Security Infrastructure (458-6)	0	3	3	0	0	6	6
CTS - Enterprise System Rates (458-6)	1	0	0	0	0	0	1
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	7	0	0	1	0	1	8
CTS - Office of Cyber Security (458-1)	7	0	0	0	0	0	7
CTS - Enterprise Cloud Services (458-1)	4	0	0	0	-1	-1	3
CTS - Security Gateway (458-6)	3	0	0	0	0	0	3
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
Item 92J Total (CTS)	24	3	3	1	-1	6	30
DES - Campus Contracts (422-6)	18	3	3	0	0	6	24
DES - Campus Parking (045-1)	10	0	0	7	6	13	23
DES - Campus Rent (422-6)	613	-66	-63	16	18	-95	518
DES - Capital Campus Childcare (422-6)	1	0	0	0	0	0	1
DES - Capital Project Surcharge (289-1)	71	0	0	-20	-19	-39	32
DES - DES Enterprise Applications Fee (422-6)	3	0	0	0	0	0	3
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	1	0	0	0	0	0	1
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	12	0	0	2	1	3	15
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	36	2	3	15	13	33	69
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Item 92K Total (DES)	768	-61	-57	20	19	-79	689
GOV - Policy Central Services	0	0	0	2	1	3	3
GOV - Office of Equity Central Services	0	0	0	7	6	13	13
Item 92W Total (GOV)	0	0	0	9	7	16	16
Central Services Totals	913	-51	-21	74	51	53	966

**2023-25 Governor's Proposed Budget
Central Services
045-Supreme Court**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	1	1	2	2
SOS - Archives/Records Management (92C) (006-1)	18	-1	-2	0	1	-2	16
SAO - Audit Services (92D) (483-1)	0	0	26	1	1	28	28
AGO - Legal Services (92E) (405-1)	85	-12	-13	3	3	-19	66
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	43	1	1	0	0	2	45
DES - Self-Insurance (SILA) Premium (92X) (547-6)	167	264	263	0	0	527	694
	314	252	275	5	6	538	852
OFM - Central Service (468-1)	22	0	1	3	4	8	30
OFM - ERP Financing (466-1)	39	0	0	57	30	87	126
OFM - OFM Enterprise Applications Fee (472-6)	62	1	1	4	3	9	71
Item 92R Total (OFM)	123	1	2	64	37	104	227
CTS - Central Services (458-6)	2	0	0	0	0	0	2
CTS - Enterprise Security Infrastructure (458-6)	0	5	5	0	0	10	10
CTS - Enterprise System Rates (458-6)	1	0	0	0	0	0	1
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	10	0	0	1	0	1	11
CTS - Office of Cyber Security (458-1)	11	30	30	2	3	65	76
CTS - Enterprise Cloud Services (458-1)	3	0	0	-1	-1	-2	1
CTS - Security Gateway (458-6)	41	0	0	1	0	1	42
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
Item 92J Total (CTS)	69	35	35	3	2	75	144
DES - Campus Contracts (422-6)	50	5	5	0	0	10	60
DES - Campus Parking (045-1)	27	0	0	17	18	35	62
DES - Campus Rent (422-6)	1,013	-17	-13	31	37	38	1,051
DES - Capital Campus Childcare (422-6)	1	0	0	0	0	0	1
DES - Capital Project Surcharge (289-1)	194	0	0	-17	-16	-33	161
DES - DES Enterprise Applications Fee (422-6)	5	0	0	0	0	0	5
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	1	0	0	0	0	0	1
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	20	0	0	1	2	3	23
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	3	0	0	5	5	10	13
DES - Security on Campus (422-6)	92	7	6	39	32	84	176
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Item 92K Total (DES)	1,407	-5	-2	76	78	147	1,554
GOV - Policy Central Services	0	0	0	2	2	4	4
GOV - Office of Equity Central Services	0	0	0	9	11	20	20
Item 92W Total (GOV)	0	0	0	11	13	24	24
Central Services Totals	1,913	283	310	159	136	888	2,801

**2023-25 Governor's Proposed Budget
Central Services
046-State Law Library**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	1	0	0	-1	0	-1	0
SOS - Archives/Records Management (92C) (006-1)	1	0	0	0	0	0	1
SAO - Audit Services (92D) (483-1)	0	0	26	1	1	28	28
AGO - Legal Services (92E) (405-1)	0	0	0	0	0	0	0
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	7	0	0	0	0	0	7
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	0	0	2
	10	0	26	0	1	27	37
OFM - Central Service (468-1)	3	0	0	1	0	1	4
OFM - ERP Financing (466-1)	5	0	0	8	4	12	17
OFM - OFM Enterprise Applications Fee (472-6)	8	1	0	1	0	2	10
Item 92R Total (OFM)	15	1	0	10	4	15	30
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	1	0	0	1	1
CTS - Enterprise System Rates (458-6)	0	0	0	0	0	0	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	1	0	0	0	0	0	1
CTS - Office of Cyber Security (458-1)	1	0	0	0	0	0	1
CTS - Enterprise Cloud Services (458-1)	1	0	0	0	0	0	1
CTS - Security Gateway (458-6)	1	0	0	0	0	0	1
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
Item 92J Total (CTS)	4	0	1	0	0	1	5
DES - Campus Contracts (422-6)	23	2	2	0	0	4	27
DES - Campus Parking (045-1)	12	0	0	8	8	16	28
DES - Campus Rent (422-6)	460	-8	-6	14	17	17	477
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	88	0	0	-8	-7	-15	73
DES - DES Enterprise Applications Fee (422-6)	1	0	0	0	0	0	1
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	3	0	0	0	0	0	3
DES - Real Estate Services (422-6)	0	0	0	2	2	4	4
DES - Risk Management Admin (546-6)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	38	3	2	16	13	34	72
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Item 92K Total (DES)	627	-3	-2	32	33	60	687
GOV - Policy Central Services	0	0	0	0	0	0	0
GOV - Office of Equity Central Services	0	0	0	1	1	3	3
Item 92W Total (GOV)	0	0	0	3	1	4	4
Central Services Totals	657	-2	25	45	39	107	764

**2023-25 Governor's Proposed Budget
Central Services
048-Court of Appeals**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	8	0	0	-2	-2	-4	4
SOS - Archives/Records Management (92C) (006-1)	101	3	3	5	4	15	116
SAO - Audit Services (92D) (483-1)	0	0	26	1	1	28	28
AGO - Legal Services (92E) (405-1)	7	0	0	1	0	1	8
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	84	1	0	0	0	1	85
DES - Self-Insurance (SILA) Premium (92X) (547-6)	68	-2	-2	0	0	-4	64
	269	2	27	5	3	37	306
OFM - Central Service (468-1)	46	1	1	7	8	17	63
OFM - ERP Financing (466-1)	85	0	0	120	64	184	269
OFM - OFM Enterprise Applications Fee (472-6)	137	0	-1	7	7	13	150
Item 92R Total (OFM)	268	1	0	134	79	214	482
CTS - Central Services (458-6)	5	0	0	0	0	0	5
CTS - Enterprise Security Infrastructure (458-6)	0	11	10	0	0	21	21
CTS - Enterprise System Rates (458-6)	3	1	0	0	0	1	4
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	23	0	0	0	1	1	24
CTS - Office of Cyber Security (458-1)	24	30	29	3	3	65	89
CTS - Enterprise Cloud Services (458-1)	8	0	0	-3	-3	-6	2
CTS - Security Gateway (458-6)	47	0	0	0	0	0	47
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
Item 92J Total (CTS)	109	42	39	0	1	82	191
DES - Campus Contracts (422-6)	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	1,065	-532	-534	0	0	-1,066	-1
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	12	0	0	0	0	0	12
DES - Fin Cost Rec (001-1, 422-6, 733-1)	146	-73	-73	0	0	-146	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0	0	0	0	0	0	0
DES - Real Estate Services (422-6)	12	0	0	-6	-6	-12	0
DES - Risk Management Admin (546-6)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Item 92K Total (DES)	1,237	-605	-607	-6	-6	-1,224	13
GOV - Policy Central Services	0	0	0	4	4	8	8
GOV - Office of Equity Central Services	0	0	0	21	21	42	42
Item 92W Total (GOV)	0	0	0	25	25	50	50
Central Services Totals	1,883	-560	-541	158	102	-841	1,042

**2023-25 Governor's Proposed Budget
Central Services
050-Commission on Judicial Conduct**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	4	0	0	-1	-1	-2	2
SOS - Archives/Records Management (92C) (006-1)	1	0	0	0	0	0	1
SAO - Audit Services (92D) (483-1)	0	0	26	1	1	28	28
AGO - Legal Services (92E) (405-1)	2	0	0	0	0	0	2
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	6	0	0	0	0	0	6
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	0	0	2
	14	0	26	0	0	26	40
OFM - Central Service (468-1)	3	0	0	1	0	1	4
OFM - ERP Financing (466-1)	4	0	0	7	3	10	14
OFM - OFM Enterprise Applications Fee (472-6)	7	0	0	1	0	1	8
Item 92R Total (OFM)	14	0	0	9	3	12	26
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	1	0	0	1	1
CTS - Enterprise System Rates (458-6)	0	0	0	0	0	0	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	1	0	0	0	0	0	1
CTS - Office of Cyber Security (458-1)	1	0	0	0	0	0	1
CTS - Enterprise Cloud Services (458-1)	2	0	0	0	0	0	2
CTS - Security Gateway (458-6)	1	0	0	0	0	0	1
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
Item 92J Total (CTS)	5	0	1	0	0	1	6
DES - Campus Contracts (422-6)	7	1	2	0	0	3	10
DES - Campus Parking (045-1)	0	0	0	4	5	9	9
DES - Campus Rent (422-6)	235	5	6	8	9	28	263
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	13	12	25	25
DES - DES Enterprise Applications Fee (422-6)	1	0	0	0	0	0	1
DES - Fin Cost Rec (001-1, 422-6, 733-1)	58	-29	-29	0	0	-58	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	3	0	0	0	0	0	3
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	13	1	1	5	5	12	25
DES - Small Agency Financial Svcs (422-6)	91	-3	-2	2	3	0	91
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Item 92K Total (DES)	409	-25	-22	32	34	19	428
GOV - Policy Central Services	0	0	0	0	0	0	0
GOV - Office of Equity Central Services	0	0	0	1	1	2	2
Item 92W Total (GOV)	0	0	0	1	1	2	2
Central Services Totals	442	-25	5	42	38	60	502

**2023-25 Governor's Proposed Budget
Central Services
055-Administrative Office of the Courts**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	154	0	0	-10	-11	-21	133
SOS - Archives/Records Management (92C) (006-1)	37	4	3	2	2	11	48
SAO - Audit Services (92D) (483-1)	42	-13	-13	0	1	-25	17
AGO - Legal Services (92E) (405-1)	193	28	29	12	14	83	276
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	317	23	24	0	0	47	364
DES - Self-Insurance (SILA) Premium (92X) (547-6)	93	27	28	0	0	55	148
	837	69	71	4	6	150	987
OFM - Central Service (468-1)	150	12	12	26	28	78	228
OFM - ERP Financing (466-1)	273	0	0	437	234	671	944
OFM - OFM Enterprise Applications Fee (472-6)	438	27	28	25	26	106	544
Item 92R Total (OFM)	861	39	40	488	288	855	1,716
CTS - Central Services (458-6)	15	0	0	1	1	2	17
CTS - Enterprise Security Infrastructure (458-6)	0	38	38	0	0	76	76
CTS - Enterprise System Rates (458-6)	8	2	2	0	0	4	12
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	73	-1	0	7	7	13	86
CTS - Office of Cyber Security (458-1)	78	33	33	5	7	78	156
CTS - Enterprise Cloud Services (458-1)	314	0	0	-131	-132	-263	51
CTS - Security Gateway (458-6)	71	0	0	3	2	5	76
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	591	47	48	44	44	183	774
Item 92J Total (CTS)	1,150	119	121	-71	-71	98	1,248
DES - Campus Contracts (422-6)	8	0	1	0	0	1	9
DES - Campus Parking (045-1)	3	0	0	2	2	4	7
DES - Campus Rent (422-6)	127	-2	-2	4	5	5	132
DES - Capital Campus Childcare (422-6)	5	0	0	1	0	1	6
DES - Capital Project Surcharge (289-1)	24	0	0	-2	-2	-4	20
DES - DES Enterprise Applications Fee (422-6)	37	0	0	2	3	5	42
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	5	0	0	1	0	1	6
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	81	0	0	14	15	29	110
DES - Real Estate Services (422-6)	16	0	0	5	6	11	27
DES - Risk Management Admin (546-6)	2	0	0	1	0	1	3
DES - Security on Campus (422-6)	60	8	8	28	23	67	127
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Item 92K Total (DES)	369	6	7	56	52	121	490
GOV - Policy Central Services	0	0	0	15	15	30	30
GOV - Office of Equity Central Services	0	0	0	74	75	149	149
Item 92W Total (GOV)	0	0	0	89	90	179	179
Central Services Totals	3,218	233	239	566	365	1,403	4,621

**2023-25 Governor's Proposed Budget
Central Services
056-Office of Public Defense**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	2	3	5	5
SOS - Archives/Records Management (92C) (006-1)	2	0	1	0	0	1	3
SAO - Audit Services (92D) (483-1)	0	26	0	1	1	28	28
AGO - Legal Services (92E) (405-1)	153	-70	-70	0	1	-139	14
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	17	3	3	0	0	6	23
DES - Self-Insurance (SILA) Premium (92X) (547-6)	3	0	-1	0	0	-1	2
	175	-41	-67	3	5	-100	75
OFM - Central Service (468-1)	6	2	2	1	2	7	13
OFM - ERP Financing (466-1)	12	0	0	25	14	39	51
OFM - OFM Enterprise Applications Fee (472-6)	19	5	5	1	2	13	32
Item 92R Total (OFM)	37	7	7	27	18	59	96
CTS - Central Services (458-6)	1	0	0	0	0	0	1
CTS - Enterprise Security Infrastructure (458-6)	0	2	2	0	0	4	4
CTS - Enterprise System Rates (458-6)	0	0	0	0	0	0	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	8	0	0	-4	-4	-8	0
CTS - Office of Chief Info Officer (458-1)	3	0	0	1	1	2	5
CTS - Office of Cyber Security (458-1)	3	0	1	0	0	1	4
CTS - Enterprise Cloud Services (458-1)	1	0	0	0	1	1	2
CTS - Security Gateway (458-6)	1	0	0	1	0	1	2
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	63	35	35	8	9	87	150
Item 92J Total (CTS)	80	37	38	6	7	88	168
DES - Campus Contracts (422-6)	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	2	0	0	1	0	1	3
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	6	0	0	2	3	5	11
DES - Real Estate Services (422-6)	3	0	0	2	1	3	6
DES - Risk Management Admin (546-6)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	4	2	1	2	2	7	11
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
Item 92K Total (DES)	18	2	1	7	6	16	34
GOV - Policy Central Services	0	0	0	1	1	2	2
GOV - Office of Equity Central Services	0	0	0	5	4	9	9
Item 92W Total (GOV)	0	0	0	6	5	11	11
Central Services Totals	311	5	-21	49	41	74	385

**2023-25 Governor's Proposed Budget
Central Services
057-Office of Civil Legal Aid**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	1	0	0	0	0	0	1
SOS - Archives/Records Management (92C) (006-1)	0	0	0	0	0	0	0
SAO - Audit Services (92D) (483-1)	26	13	-13	1	1	2	28
AGO - Legal Services (92E) (405-1)	1	16	16	1	2	35	36
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	4	1	1	0	0	2	6
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	0	0	2
	33	30	4	2	3	39	72
OFM - Central Service (468-1)	1	1	0	1	0	2	3
OFM - ERP Financing (466-1)	3	0	0	6	3	9	12
OFM - OFM Enterprise Applications Fee (472-6)	4	1	1	1	0	3	7
Item 92R Total (OFM)	8	2	1	8	3	14	22
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	1	0	0	1	1
CTS - Enterprise System Rates (458-6)	0	0	0	0	0	0	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	1	0	0	0	0	0	1
CTS - Office of Cyber Security (458-1)	1	0	0	0	0	0	1
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	128	-1	0	33	33	65	193
CTS - State Network (458-6)	1	29	28	3	4	64	65
Item 92J Total (CTS)	131	28	29	36	37	130	261
DES - Campus Contracts (422-6)	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0	0	0	0	0	0	0
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	1	0	0	1	1	2	3
DES - Real Estate Services (422-6)	0	0	0	2	2	4	4
DES - Risk Management Admin (546-6)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	1	1	0	1	0	2	3
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Item 92K Total (DES)	4	1	0	4	3	8	12
GOV - Policy Central Services	0	0	0	0	0	0	0
GOV - Office of Equity Central Services	0	0	0	1	1	2	2
Item 92W Total (GOV)	0	0	0	1	1	2	2
Central Services Totals	176	61	34	51	47	193	369

**2023-25 Governor's Proposed Budget
Central Services
075-Office of the Governor**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	2	2	4	4
SOS - Archives/Records Management (92C) (006-1)	7	0	1	1	0	2	9
SAO - Audit Services (92D) (483-1)	0	26	0	1	1	28	28
AGO - Legal Services (92E) (405-1)	250	288	290	40	47	665	915
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	50	0	0	0	0	0	50
DES - Self-Insurance (SILA) Premium (92X) (547-6)	60	845	845	0	0	1,690	1,750
	367	1,159	1,136	44	50	2,389	2,756
OFM - Central Service (468-1)	22	2	2	4	4	12	34
OFM - ERP Financing (466-1)	39	0	0	64	35	99	138
OFM - OFM Enterprise Applications Fee (472-6)	63	5	5	3	4	17	80
Item 92R Total (OFM)	125	7	7	71	43	128	253
CTS - Central Services (458-6)	2	0	0	0	0	0	2
CTS - Enterprise Security Infrastructure (458-6)	0	5	6	0	0	11	11
CTS - Enterprise System Rates (458-6)	1	1	0	0	0	1	2
CTS - GIS (458-6)	0	0	0	1	0	1	1
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	11	0	0	1	1	2	13
CTS - Office of Cyber Security (458-1)	11	30	31	2	3	66	77
CTS - Enterprise Cloud Services (458-1)	3	0	0	-1	-1	-2	1
CTS - Security Gateway (458-6)	65	0	0	-12	-11	-23	42
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	76	8	8	6	6	28	104
Item 92J Total (CTS)	170	44	45	-3	-2	84	254
DES - Campus Contracts (422-6)	26	3	3	0	0	6	32
DES - Campus Parking (045-1)	14	0	0	9	9	18	32
DES - Campus Rent (422-6)	660	21	24	23	26	94	754
DES - Capital Campus Childcare (422-6)	1	0	0	0	0	0	1
DES - Capital Project Surcharge (289-1)	99	0	0	-9	-8	-17	82
DES - DES Enterprise Applications Fee (422-6)	5	0	0	1	0	1	6
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	1	0	0	0	0	0	1
DES - Personnel Services Rates (422-6)	8	0	0	0	1	1	9
DES - Public and Historic Facilities (422-6)	21	0	0	0	0	0	21
DES - Real Estate Services (422-6)	5	0	0	-1	0	-1	4
DES - Risk Management Admin (546-6)	2	0	0	15	16	31	33
DES - Security on Campus (422-6)	54	2	3	22	18	45	99
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Item 92K Total (DES)	895	26	30	60	62	178	1,073
GOV - Policy Central Services	0	0	0	2	2	4	4
GOV - Office of Equity Central Services	0	0	0	11	12	23	23
Item 92W Total (GOV)	0	0	0	13	14	27	27
Central Services Totals	1,556	1,236	1,218	185	167	2,806	4,362

**2023-25 Governor's Proposed Budget
Central Services
080-Office of the Lieutenant Governor**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	1	0	1	1
SOS - Archives/Records Management (92C) (006-1)	1	0	0	0	0	0	1
SAO - Audit Services (92D) (483-1)	26	-13	-13	0	0	-26	0
AGO - Legal Services (92E) (405-1)	4	0	0	0	0	0	4
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	5	0	0	0	0	0	5
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	0	0	2
	38	-13	-13	1	0	-25	13
OFM - Central Service (468-1)	3	0	0	1	0	1	4
OFM - ERP Financing (466-1)	5	0	0	7	3	10	15
OFM - OFM Enterprise Applications Fee (472-6)	8	-1	0	1	0	0	8
Item 92R Total (OFM)	16	-1	0	9	3	11	27
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	1	0	0	1	1
CTS - Enterprise System Rates (458-6)	0	0	0	0	0	0	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	1	0	0	0	0	0	1
CTS - Office of Cyber Security (458-1)	1	0	0	0	0	0	1
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	1	0	0	0	0	0	1
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
Item 92J Total (CTS)	4	0	1	0	0	1	5
DES - Campus Contracts (422-6)	13	1	2	0	0	3	16
DES - Campus Parking (045-1)	7	0	0	4	5	9	16
DES - Campus Rent (422-6)	339	12	12	11	14	49	388
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	51	0	0	-5	-4	-9	42
DES - DES Enterprise Applications Fee (422-6)	1	0	0	0	0	0	1
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	1	0	0	0	0	0	1
DES - Public and Historic Facilities (422-6)	2	0	0	1	0	1	3
DES - Real Estate Services (422-6)	2	0	0	-1	-1	-2	0
DES - Risk Management Admin (546-6)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	22	1	2	9	8	20	42
DES - Small Agency Financial Svcs (422-6)	97	-11	-10	2	3	-16	81
DES - Small Agency Human Resources (422-6)	40	0	0	5	5	10	50
	0	0	0	0	0	0	0
Item 92K Total (DES)	577	3	6	26	30	65	642
GOV - Policy Central Services	0	0	0	0	0	0	0
GOV - Office of Equity Central Services	0	0	0	1	1	2	2
Item 92W Total (GOV)	0	0	0	1	1	2	2
Central Services Totals	634	-11	-6	37	34	54	688

**2023-25 Governor's Proposed Budget
Central Services
083-WA St Leadership Bd**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	0	0	0	0	0	0	0
SAO - Audit Services (92D) (483-1)	0	0	0	0	0	0	0
AGO - Legal Services (92E) (405-1)	0	0	0	0	0	0	0
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0	1	1	0	0	2	2
	0	1	1	0	0	2	2
OFM - Central Service (468-1)	0	0	0	0	0	0	0
OFM - ERP Financing (466-1)	0	0	0	0	0	0	0
OFM - OFM Enterprise Applications Fee (472-6)	0	0	0	0	0	0	0
Item 92R Total (OFM)	0	0	0	0	0	0	0
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	0	0	0	0	0	0	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0	0	0	0	0	0	0
CTS - Office of Cyber Security (458-1)	0	0	0	0	0	0	0
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
Item 92J Total (CTS)	0	0	0	0	0	0	0
DES - Campus Contracts (422-6)	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0	0	0	0	0	0	0
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0	0	0	1	0	1	1
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0	0	0	1	1	2	2
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0	22	22	2	1	47	47
DES - Small Agency Human Resources (422-6)	0	0	0	7	8	15	15
	0	0	0	0	0	0	0
Item 92K Total (DES)	0	22	22	11	10	65	65
GOV - Policy Central Services	0	0	0	0	0	0	0
GOV - Office of Equity Central Services	0	0	0	0	0	0	0
Item 92W Total (GOV)	0	0	0	0	0	0	0
Central Services Totals	0	23	23	11	10	67	67

**2023-25 Governor's Proposed Budget
Central Services
082-Public Disclosure Commission**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	30	0	0	-6	-6	-12	18
SOS - Archives/Records Management (92C) (006-1)	5	0	0	0	0	0	5
SAO - Audit Services (92D) (483-1)	26	-13	-13	0	0	-26	0
AGO - Legal Services (92E) (405-1)	2,142	-197	-192	83	101	-205	1,937
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	24	0	0	0	0	0	24
DES - Self-Insurance (SILA) Premium (92X) (547-6)	369	-164	-164	0	0	-328	41
	2,595	-374	-369	77	95	-571	2,024
OFM - Central Service (468-1)	11	0	0	1	2	3	14
OFM - ERP Financing (466-1)	19	0	0	27	15	42	61
OFM - OFM Enterprise Applications Fee (472-6)	31	0	0	1	2	3	34
Item 92R Total (OFM)	62	0	0	29	19	48	110
CTS - Central Services (458-6)	1	0	0	0	0	0	1
CTS - Enterprise Security Infrastructure (458-6)	0	3	2	0	0	5	5
CTS - Enterprise System Rates (458-6)	1	0	0	0	0	0	1
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	5	0	0	0	0	0	5
CTS - Office of Cyber Security (458-1)	6	0	0	0	0	0	6
CTS - Enterprise Cloud Services (458-1)	9	0	0	2	2	4	13
CTS - Security Gateway (458-6)	8	0	0	0	0	0	8
CTS - Small Agency IT Services (458-1)	965	-2	-2	-20	-18	-42	923
CTS - State Network (458-6)	129	3	2	8	9	22	151
Item 92J Total (CTS)	1,123	4	2	-10	-7	-11	1,112
DES - Campus Contracts (422-6)	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	1	0	0	0	0	0	1
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	3	0	0	0	0	0	3
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	1	0	0	0	0	0	1
DES - Personnel Services Rates (422-6)	4	0	0	0	0	0	4
DES - Public and Historic Facilities (422-6)	10	0	0	1	0	1	11
DES - Real Estate Services (422-6)	5	0	0	2	1	3	8
DES - Risk Management Admin (546-6)	7	0	0	-2	-3	-5	2
DES - Security on Campus (422-6)	6	1	0	2	2	5	11
DES - Small Agency Financial Svcs (422-6)	200	6	6	6	7	25	225
DES - Small Agency Human Resources (422-6)	133	0	2	22	23	47	180
	0	0	0	0	0	0	0
Item 92K Total (DES)	369	7	8	31	30	76	445
GOV - Policy Central Services	0	0	0	1	1	2	2
GOV - Office of Equity Central Services	0	0	0	4	5	9	9
Item 92W Total (GOV)	0	0	0	5	6	11	11
Central Services Totals	4,149	-363	-359	132	143	-447	3,702

**2023-25 Governor's Proposed Budget
Central Services
085-Office of the Secretary of State**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	227	0	0	-62	-61	-123	104
SOS - Archives/Records Management (92C) (006-1)	46	0	-1	2	1	2	48
SAO - Audit Services (92D) (483-1)	42	-11	-11	0	1	-21	21
AGO - Legal Services (92E) (405-1)	523	-38	-37	21	26	-28	495
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	236	3	2	0	0	5	241
DES - Self-Insurance (SILA) Premium (92X) (547-6)	10	26	26	0	0	52	62
	1,084	-20	-21	-39	-33	-113	971
OFM - Central Service (468-1)	97	0	1	15	15	31	128
OFM - ERP Financing (466-1)	176	0	0	244	131	375	551
OFM - OFM Enterprise Applications Fee (472-6)	283	-4	-2	13	15	22	305
Item 92R Total (OFM)	556	-4	-1	272	161	428	984
CTS - Central Services (458-6)	10	0	0	0	0	0	10
CTS - Enterprise Security Infrastructure (458-6)	0	21	21	0	0	42	42
CTS - Enterprise System Rates (458-6)	5	0	1	0	0	1	6
CTS - GIS (458-6)	1	0	0	2	1	3	4
CTS - Microsoft Office 365 (458-1)	579	0	0	-290	-289	-579	0
CTS - Office of Chief Info Officer (458-1)	47	0	0	0	1	1	48
CTS - Office of Cyber Security (458-1)	50	28	28	6	3	65	115
CTS - Enterprise Cloud Services (458-1)	70	0	0	0	0	0	70
CTS - Security Gateway (458-6)	179	0	0	-51	-48	-99	80
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	859	-13	-14	54	54	81	940
Item 92J Total (CTS)	1,801	36	36	-279	-278	-485	1,316
DES - Campus Contracts (422-6)	129	2	1	0	0	3	132
DES - Campus Parking (045-1)	47	0	0	45	46	91	138
DES - Campus Rent (422-6)	2,239	450	457	101	118	1,126	3,365
DES - Capital Campus Childcare (422-6)	5	0	0	0	0	0	5
DES - Capital Project Surcharge (289-1)	335	0	0	94	98	192	527
DES - DES Enterprise Applications Fee (422-6)	24	0	0	0	0	0	24
DES - Fin Cost Rec (001-1, 422-6, 733-1)	962	-394	-390	0	0	-784	178
DES - Perry Street Daycare (422-6)	5	0	0	0	0	0	5
DES - Personnel Services Rates (422-6)	34	0	0	0	-1	-1	33
DES - Public and Historic Facilities (422-6)	76	0	0	3	2	5	81
DES - Real Estate Services (422-6)	23	0	0	11	11	22	45
DES - Risk Management Admin (546-6)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	225	13	12	93	75	193	418
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Item 92K Total (DES)	4,104	71	80	347	349	847	4,951
GOV - Policy Central Services	0	0	0	9	9	18	18
GOV - Office of Equity Central Services	0	0	0	41	42	83	83
Item 92W Total (GOV)	0	0	0	50	51	101	101
Central Services Totals	7,546	83	94	351	250	778	8,324

**2023-25 Governor's Proposed Budget
Central Services
086-Governor's Office of Indian Affairs**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	1	0	1	1
SOS - Archives/Records Management (92C) (006-1)	0	0	0	0	0	0	0
SAO - Audit Services (92D) (483-1)	26	-13	-13	0	0	-26	0
AGO - Legal Services (92E) (405-1)	0	0	0	0	0	0	0
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	2	0	0	0	0	0	2
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	0	0	2
	29	-13	-13	1	0	-25	4
OFM - Central Service (468-1)	0	0	0	0	0	0	0
OFM - ERP Financing (466-1)	1	0	0	2	1	3	4
OFM - OFM Enterprise Applications Fee (472-6)	2	0	0	0	0	0	2
Item 92R Total (OFM)	4	0	0	2	1	3	7
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	0	0	0	0	0	0	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0	0	0	0	0	0	0
CTS - Office of Cyber Security (458-1)	0	0	0	0	0	0	0
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	63	0	0	1	1	2	65
CTS - State Network (458-6)	1	0	0	0	0	0	1
Item 92J Total (CTS)	65	0	0	1	1	2	67
DES - Campus Contracts (422-6)	2	1	0	0	0	1	3
DES - Campus Parking (045-1)	0	0	0	1	1	2	2
DES - Campus Rent (422-6)	60	2	1	2	2	7	67
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	3	3	6	6
DES - DES Enterprise Applications Fee (422-6)	0	0	0	0	0	0	0
DES - Fin Cost Rec (001-1, 422-6, 733-1)	15	-8	-7	0	0	-15	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0	0	0	0	0	0	0
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	3	0	1	2	1	4	7
DES - Small Agency Financial Svcs (422-6)	42	2	3	1	2	8	50
DES - Small Agency Human Resources (422-6)	8	0	0	6	6	12	20
	0	0	0	0	0	0	0
Item 92K Total (DES)	131	-3	-2	15	15	25	156
GOV - Policy Central Services	0	0	0	0	0	0	0
GOV - Office of Equity Central Services	0	0	0	1	0	1	1
Item 92W Total (GOV)	0	0	0	1	0	1	1
Central Services Totals	229	-16	-15	20	17	6	235

**2023-25 Governor's Proposed Budget
Central Services
087-Asian-Pacific-American Affrs**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	1	0	0	0	0	0	1
SOS - Archives/Records Management (92C) (006-1)	0	0	0	0	0	0	0
SAO - Audit Services (92D) (483-1)	26	-13	-13	0	0	-26	0
AGO - Legal Services (92E) (405-1)	4	0	-1	0	0	-1	3
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	2	0	0	0	0	0	2
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	0	0	2
	35	-13	-14	0	0	-27	8
OFM - Central Service (468-1)	0	1	0	0	0	1	1
OFM - ERP Financing (466-1)	1	0	0	3	1	4	5
OFM - OFM Enterprise Applications Fee (472-6)	2	0	1	0	0	1	3
Item 92R Total (OFM)	4	1	1	3	1	6	10
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	0	0	0	0	0	0	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0	0	0	0	0	0	0
CTS - Office of Cyber Security (458-1)	0	0	0	0	0	0	0
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	61	0	0	14	14	28	89
CTS - State Network (458-6)	1	0	0	0	0	0	1
Item 92J Total (CTS)	63	0	0	14	14	28	91
DES - Campus Contracts (422-6)	1	0	0	0	0	0	1
DES - Campus Parking (045-1)	0	0	0	1	1	2	2
DES - Campus Rent (422-6)	39	1	1	1	2	5	44
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	2	2	4	4
DES - DES Enterprise Applications Fee (422-6)	0	0	0	0	0	0	0
DES - Fin Cost Rec (001-1, 422-6, 733-1)	10	-5	-5	0	0	-10	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	1	0	0	0	0	0	1
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	3	0	0	1	1	2	5
DES - Small Agency Financial Svcs (422-6)	52	-1	-1	1	2	1	53
DES - Small Agency Human Resources (422-6)	12	0	0	1	2	3	15
	0	0	0	0	0	0	0
Item 92K Total (DES)	120	-5	-5	7	10	7	127
GOV - Policy Central Services	0	0	0	0	0	0	0
GOV - Office of Equity Central Services	0	0	0	1	0	1	1
Item 92W Total (GOV)	0	0	0	1	0	1	1
Central Services Totals	222	-17	-18	25	25	15	237

**2023-25 Governor's Proposed Budget
Central Services
090-Office of the State Treasurer**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	36	0	0	-8	-8	-16	20
SOS - Archives/Records Management (92C) (006-1)	14	0	-1	1	0	0	14
SAO - Audit Services (92D) (483-1)	111	20	-4	5	6	27	138
AGO - Legal Services (92E) (405-1)	591	71	72	116	123	382	973
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	39	1	1	0	0	2	41
DES - Self-Insurance (SILA) Premium (92X) (547-6)	362	-180	-180	0	0	-360	2
	1,153	-88	-112	114	121	35	1,188
OFM - Central Service (468-1)	21	0	1	4	3	8	29
OFM - ERP Financing (466-1)	38	0	0	55	30	85	123
OFM - OFM Enterprise Applications Fee (472-6)	61	0	1	3	3	7	68
Item 92R Total (OFM)	120	0	2	62	36	100	220
CTS - Central Services (458-6)	2	0	0	0	0	0	2
CTS - Enterprise Security Infrastructure (458-6)	0	5	5	0	0	10	10
CTS - Enterprise System Rates (458-6)	1	0	0	0	0	0	1
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	20	0	0	29	30	59	79
CTS - Office of Chief Info Officer (458-1)	10	0	0	1	0	1	11
CTS - Office of Cyber Security (458-1)	11	30	30	2	3	65	76
CTS - Enterprise Cloud Services (458-1)	20	0	0	0	-1	-1	19
CTS - Security Gateway (458-6)	53	0	0	0	0	0	53
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	135	43	43	14	14	114	249
Item 92J Total (CTS)	252	78	78	46	46	248	500
DES - Campus Contracts (422-6)	33	3	3	0	0	6	39
DES - Campus Parking (045-1)	9	0	0	18	17	35	44
DES - Campus Rent (422-6)	627	6	8	21	24	59	686
DES - Capital Campus Childcare (422-6)	1	0	0	0	0	0	1
DES - Capital Project Surcharge (289-1)	61	0	0	12	12	24	85
DES - DES Enterprise Applications Fee (422-6)	5	0	0	0	0	0	5
DES - Fin Cost Rec (001-1, 422-6, 733-1)	615	31	31	0	0	62	677
DES - Perry Street Daycare (422-6)	1	0	0	0	0	0	1
DES - Personnel Services Rates (422-6)	7	0	0	0	0	0	7
DES - Public and Historic Facilities (422-6)	19	0	0	2	2	4	23
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	7	0	0	-2	-3	-5	2
DES - Security on Campus (422-6)	68	4	5	29	23	61	129
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Item 92K Total (DES)	1,454	44	47	80	75	246	1,700
GOV - Policy Central Services	0	0	0	2	2	4	4
GOV - Office of Equity Central Services	0	0	0	10	9	19	19
Item 92W Total (GOV)	0	0	0	12	11	23	23
Central Services Totals	2,980	34	15	314	289	652	3,632

**2023-25 Governor's Proposed Budget
Central Services
091-Redistricting Commission**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	1	0	1	1
SOS - Archives/Records Management (92C) (006-1)	0	0	0	0	0	0	0
SAO - Audit Services (92D) (483-1)	0	0	0	0	0	0	0
AGO - Legal Services (92E) (405-1)	0	0	0	0	0	0	0
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0	0	0	0	0	0	0
	0	0	0	1	0	1	1
OFM - Central Service (468-1)	0	0	0	0	0	0	0
OFM - ERP Financing (466-1)	0	0	0	0	0	0	0
OFM - OFM Enterprise Applications Fee (472-6)	0	0	0	0	0	0	0
Item 92R Total (OFM)	0	0	0	0	0	0	0
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	0	0	0	0	0	0	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0	0	0	0	0	0	0
CTS - Office of Cyber Security (458-1)	0	0	0	0	0	0	0
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
Item 92J Total (CTS)	0	0	0	0	0	0	0
DES - Campus Contracts (422-6)	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0	0	0	0	0	0	0
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0	0	0	0	0	0	0
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0	0	0	0	0	0	0
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
Item 92K Total (DES)	0	0	0	0	0	0	0
GOV - Policy Central Services	0	0	0	0	0	0	0
GOV - Office of Equity Central Services	0	0	0	0	0	0	0
Item 92W Total (GOV)	0	0	0	0	0	0	0
Central Services Totals	0	0	0	1	0	1	1

**2023-25 Governor's Proposed Budget
Central Services
095-Office of the State Auditor**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	96	0	0	-21	-18	-39	57
SOS - Archives/Records Management (92C) (006-1)	37	0	1	1	2	4	41
SAO - Audit Services (92D) (483-1)	0	0	0	0	0	0	0
AGO - Legal Services (92E) (405-1)	462	113	115	31	40	299	761
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	256	9	9	0	0	18	274
DES - Self-Insurance (SILA) Premium (92X) (547-6)	163	80	79	0	0	159	322
	1,013	202	204	11	24	441	1,454
OFM - Central Service (468-1)	142	2	3	24	23	52	194
OFM - ERP Financing (466-1)	259	0	0	369	199	568	827
OFM - OFM Enterprise Applications Fee (472-6)	417	0	1	22	22	45	462
Item 92R Total (OFM)	818	2	4	415	244	665	1,483
CTS - Central Services (458-6)	15	0	0	0	0	0	15
CTS - Enterprise Security Infrastructure (458-6)	0	32	32	0	0	64	64
CTS - Enterprise System Rates (458-6)	8	1	1	0	0	2	10
CTS - GIS (458-6)	2	0	0	4	3	7	9
CTS - Microsoft Office 365 (458-1)	132	0	0	201	215	416	548
CTS - Office of Chief Info Officer (458-1)	69	0	0	2	2	4	73
CTS - Office of Cyber Security (458-1)	74	27	29	4	5	65	139
CTS - Enterprise Cloud Services (458-1)	52	0	0	-7	-8	-15	37
CTS - Security Gateway (458-6)	81	0	0	-2	-3	-5	76
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	279	21	18	20	20	79	358
Item 92J Total (CTS)	712	81	80	222	234	617	1,329
DES - Campus Contracts (422-6)	11	0	0	0	0	0	11
DES - Campus Parking (045-1)	5	0	0	3	3	6	11
DES - Campus Rent (422-6)	354	-86	-87	5	7	-161	193
DES - Capital Campus Childcare (422-6)	3	0	0	0	0	0	3
DES - Capital Project Surcharge (289-1)	37	0	0	-2	-3	-5	32
DES - DES Enterprise Applications Fee (422-6)	35	0	0	0	0	0	35
DES - Fin Cost Rec (001-1, 422-6, 733-1)	23	-11	-12	0	0	-23	0
DES - Perry Street Daycare (422-6)	4	0	0	0	0	0	4
DES - Personnel Services Rates (422-6)	50	0	0	0	0	0	50
DES - Public and Historic Facilities (422-6)	53	0	0	6	8	14	67
DES - Real Estate Services (422-6)	51	0	0	14	13	27	78
DES - Risk Management Admin (546-6)	3	0	0	2	1	3	6
DES - Security on Campus (422-6)	47	5	5	22	17	49	96
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Item 92K Total (DES)	675	-92	-94	50	46	-90	585
GOV - Policy Central Services	0	0	0	12	13	25	25
GOV - Office of Equity Central Services	0	0	0	63	64	127	127
Item 92W Total (GOV)	0	0	0	75	77	152	152
Central Services Totals	3,219	193	194	773	625	1,785	5,004

**2023-25 Governor's Proposed Budget
Central Services
099-Comm Salaries for Elected Officials**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	1	0	0	0	0	0	1
SOS - Archives/Records Management (92C) (006-1)	0	0	0	0	0	0	0
SAO - Audit Services (92D) (483-1)	0	26	0	1	1	28	28
AGO - Legal Services (92E) (405-1)	4	-1	-1	0	0	-2	2
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	1	0	0	0	0	0	1
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	0	0	2
	8	25	-1	1	1	26	34
OFM - Central Service (468-1)	1	0	0	0	0	0	1
OFM - ERP Financing (466-1)	1	0	0	1	1	2	3
OFM - OFM Enterprise Applications Fee (472-6)	1	0	0	0	0	0	1
Item 92R Total (OFM)	3	0	0	1	1	2	5
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	0	0	0	0	0	0	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0	0	0	0	0	0	0
CTS - Office of Cyber Security (458-1)	0	0	0	0	0	0	0
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	37	0	0	1	1	2	39
CTS - State Network (458-6)	0	0	0	0	0	0	0
Item 92J Total (CTS)	38	0	0	1	1	2	40
DES - Campus Contracts (422-6)	1	0	0	0	0	0	1
DES - Campus Parking (045-1)	0	0	0	0	1	1	1
DES - Campus Rent (422-6)	30	0	1	1	1	3	33
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	1	2	3	3
DES - DES Enterprise Applications Fee (422-6)	0	0	0	0	0	0	0
DES - Fin Cost Rec (001-1, 422-6, 733-1)	7	-3	-4	0	0	-7	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	1	0	0	0	0	0	1
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	2	0	0	1	1	2	4
DES - Small Agency Financial Svcs (422-6)	31	0	0	1	1	2	33
DES - Small Agency Human Resources (422-6)	7	0	0	0	1	1	8
	0	0	0	0	0	0	0
Item 92K Total (DES)	82	-3	-3	4	7	5	87
GOV - Policy Central Services	0	0	0	0	0	0	0
GOV - Office of Equity Central Services	0	0	0	0	0	0	0
Item 92W Total (GOV)	0	0	0	0	0	0	0
Central Services Totals	130	22	-4	7	10	35	165

**2023-25 Governor's Proposed Budget
Central Services
100-Office of the Attorney General**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	151	0	0	-23	-22	-45	106
SOS - Archives/Records Management (92C) (006-1)	421	26	24	18	20	88	509
SAO - Audit Services (92D) (483-1)	60	-22	-20	0	1	-41	19
AGO - Legal Services (92E) (405-1)	0	0	0	0	0	0	0
OAH - Administrative Hearings (92G) (484-1)	51	1	1	4	3	8	59
LNI - Worker's Comp (92S) (608-1, 609-1)	1,107	79	77	0	0	156	1,263
DES - Self-Insurance (SILA) Premium (92X) (547-6)	1,107	206	211	0	0	417	1,524
	2,898	290	292	-1	2	583	3,481
OFM - Central Service (468-1)	481	36	34	87	86	243	724
OFM - ERP Financing (466-1)	875	0	0	1,380	738	2,118	2,993
OFM - OFM Enterprise Applications Fee (472-6)	1,407	77	77	78	82	314	1,721
Item 92R Total (OFM)	2,763	113	111	1,545	906	2,675	5,438
CTS - Central Services (458-6)	49	0	0	1	2	3	52
CTS - Enterprise Security Infrastructure (458-6)	192	25	24	0	0	49	241
CTS - Enterprise System Rates (458-6)	26	5	7	0	0	12	38
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	635	0	0	-318	-317	-635	0
CTS - Office of Chief Info Officer (458-1)	363	-1	-2	-46	-42	-91	272
CTS - Office of Cyber Security (458-1)	251	37	36	11	13	97	348
CTS - Enterprise Cloud Services (458-1)	143	0	0	-52	-51	-103	40
CTS - Security Gateway (458-6)	178	0	0	2	2	4	182
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	488	78	76	40	41	235	723
Item 92J Total (CTS)	2,324	144	141	-362	-352	-429	1,895
DES - Campus Contracts (422-6)	112	0	-1	0	0	-1	111
DES - Campus Parking (045-1)	58	0	0	37	37	74	132
DES - Campus Rent (422-6)	1,597	4	10	51	60	125	1,722
DES - Capital Campus Childcare (422-6)	14	0	0	0	0	0	14
DES - Capital Project Surcharge (289-1)	348	0	0	-28	-26	-54	294
DES - DES Enterprise Applications Fee (422-6)	119	0	0	6	9	15	134
DES - Fin Cost Rec (001-1, 422-6, 733-1)	210	-80	-76	0	0	-156	54
DES - Perry Street Daycare (422-6)	15	0	0	0	0	0	15
DES - Personnel Services Rates (422-6)	167	-1	2	6	8	15	182
DES - Public and Historic Facilities (422-6)	222	0	2	20	21	43	265
DES - Real Estate Services (422-6)	212	0	0	73	73	146	358
DES - Risk Management Admin (546-6)	22	0	0	4	3	7	29
DES - Security on Campus (422-6)	306	22	22	131	104	279	585
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Item 92K Total (DES)	3,401	-55	-41	300	289	493	3,894
GOV - Policy Central Services	0	0	0	47	46	93	93
GOV - Office of Equity Central Services	0	0	0	236	234	470	470
Item 92W Total (GOV)	0	0	0	283	280	563	563
Central Services Totals	11,386	492	503	1,765	1,125	3,885	15,271

**2023-25 Governor's Proposed Budget
Central Services
101-Caseload Forecast Council**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	1	2	3	3
SOS - Archives/Records Management (92C) (006-1)	1	0	0	0	0	0	1
SAO - Audit Services (92D) (483-1)	26	-13	-13	0	0	-26	0
AGO - Legal Services (92E) (405-1)	3	1	1	1	0	3	6
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	9	0	0	0	0	0	9
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	0	0	2
	41	-12	-12	2	2	-20	21
OFM - Central Service (468-1)	4	0	0	0	1	1	5
OFM - ERP Financing (466-1)	7	0	0	11	5	16	23
OFM - OFM Enterprise Applications Fee (472-6)	11	1	0	0	1	2	13
Item 92R Total (OFM)	21	1	0	11	7	19	40
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	1	1	0	0	2	2
CTS - Enterprise System Rates (458-6)	0	0	0	0	0	0	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	2	0	0	0	0	0	2
CTS - Office of Cyber Security (458-1)	2	0	0	0	0	0	2
CTS - Enterprise Cloud Services (458-1)	1	0	0	1	0	1	2
CTS - Security Gateway (458-6)	1	0	0	0	0	0	1
CTS - Small Agency IT Services (458-1)	329	-1	0	5	6	10	339
CTS - State Network (458-6)	60	0	-1	4	4	7	67
Item 92J Total (CTS)	395	0	0	10	10	20	415
DES - Campus Contracts (422-6)	7	1	2	0	0	3	10
DES - Campus Parking (045-1)	0	0	0	4	5	9	9
DES - Campus Rent (422-6)	234	5	6	8	9	28	262
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	12	12	24	24
DES - DES Enterprise Applications Fee (422-6)	1	0	0	0	0	0	1
DES - Fin Cost Rec (001-1, 422-6, 733-1)	58	-29	-29	0	0	-58	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	1	0	0	0	0	0	1
DES - Public and Historic Facilities (422-6)	3	0	0	0	1	1	4
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	14	1	1	6	5	13	27
DES - Small Agency Financial Svcs (422-6)	92	0	0	3	3	6	98
DES - Small Agency Human Resources (422-6)	62	0	0	9	10	19	81
	0	0	0	0	0	0	0
Item 92K Total (DES)	474	-22	-20	42	45	45	519
GOV - Policy Central Services	0	0	0	1	0	1	1
GOV - Office of Equity Central Services	0	0	0	1	2	3	3
Item 92W Total (GOV)	0	0	0	2	2	4	4
Central Services Totals	931	-33	-32	67	66	68	999

**2023-25 Governor's Proposed Budget
Central Services
102-Dept of Financial Institutions**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	70	0	0	-16	-16	-32	38
SOS - Archives/Records Management (92C) (006-1)	63	-6	-7	2	2	-9	54
SAO - Audit Services (92D) (483-1)	0	26	0	1	1	28	28
AGO - Legal Services (92E) (405-1)	1,141	167	171	70	85	493	1,634
OAH - Administrative Hearings (92G) (484-1)	225	1	2	19	11	33	258
LNI - Worker's Comp (92S) (608-1, 609-1)	183	-1	-1	0	0	-2	181
DES - Self-Insurance (SILA) Premium (92X) (547-6)	76	-22	-22	0	0	-44	32
	1,758	165	143	76	83	467	2,225
OFM - Central Service (468-1)	70	2	1	11	12	26	96
OFM - ERP Financing (466-1)	127	0	0	182	98	280	407
OFM - OFM Enterprise Applications Fee (472-6)	204	2	1	10	11	24	228
Item 92R Total (OFM)	401	4	2	203	121	330	731
CTS - Central Services (458-6)	7	0	0	0	0	0	7
CTS - Enterprise Security Infrastructure (458-6)	162	-65	-65	0	0	-130	32
CTS - Enterprise System Rates (458-6)	4	0	1	0	0	1	5
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	143	150	293	293
CTS - Office of Chief Info Officer (458-1)	34	0	0	1	1	2	36
CTS - Office of Cyber Security (458-1)	36	30	29	3	4	66	102
CTS - Enterprise Cloud Services (458-1)	49	0	0	-12	-11	-23	26
CTS - Security Gateway (458-6)	76	0	0	3	2	5	81
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	151	-7	-7	8	9	3	154
Item 92J Total (CTS)	519	-42	-42	146	155	217	736
DES - Campus Contracts (422-6)	2	0	0	0	0	0	2
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	3	0	0	0	0	0	3
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	17	0	0	1	0	1	18
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	3	0	0	0	0	0	3
DES - Personnel Services Rates (422-6)	24	0	0	0	0	0	24
DES - Public and Historic Facilities (422-6)	52	0	0	4	4	8	60
DES - Real Estate Services (422-6)	20	0	0	3	3	6	26
DES - Risk Management Admin (546-6)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	32	2	2	13	11	28	60
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Item 92K Total (DES)	155	2	2	21	18	43	198
GOV - Policy Central Services	0	0	0	6	6	12	12
GOV - Office of Equity Central Services	0	0	0	31	32	63	63
Item 92W Total (GOV)	0	0	0	37	38	75	75
Central Services Totals	2,832	129	105	483	415	1,132	3,964

**2023-25 Governor's Proposed Budget
Central Services
103-Department of Commerce**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	58	0	0	296	293	589	647
SOS - Archives/Records Management (92C) (006-1)	44	8	3	1	2	14	58
SAO - Audit Services (92D) (483-1)	288	7	13	13	13	46	334
AGO - Legal Services (92E) (405-1)	767	104	105	46	55	310	1,077
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	238	20	18	0	0	38	276
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	8	11	0	0	19	21
	1,397	147	150	356	363	1,016	2,413
OFM - Central Service (468-1)	123	17	16	25	24	82	205
OFM - ERP Financing (466-1)	220	0	0	393	209	602	822
OFM - OFM Enterprise Applications Fee (472-6)	354	47	42	20	23	132	486
Item 92R Total (OFM)	697	64	58	438	256	816	1,513
CTS - Central Services (458-6)	12	0	0	2	0	2	14
CTS - Enterprise Security Infrastructure (458-6)	157	-46	-42	0	0	-88	69
CTS - Enterprise System Rates (458-6)	7	1	2	0	0	3	10
CTS - GIS (458-6)	2	0	0	4	2	6	8
CTS - Microsoft Office 365 (458-1)	497	0	0	62	79	141	638
CTS - Office of Chief Info Officer (458-1)	59	0	0	6	11	17	76
CTS - Office of Cyber Security (458-1)	63	36	36	8	3	83	146
CTS - Enterprise Cloud Services (458-1)	49	0	0	106	105	211	260
CTS - Security Gateway (458-6)	226	0	0	14	15	29	255
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	229	34	35	20	17	106	335
Item 92J Total (CTS)	1,301	25	31	222	232	510	1,811
DES - Campus Contracts (422-6)	3	0	0	0	0	0	3
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	6	0	0	1	0	1	7
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	30	0	0	6	2	8	38
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	7	0	0	1	0	1	8
DES - Personnel Services Rates (422-6)	42	0	0	7	3	10	52
DES - Public and Historic Facilities (422-6)	99	0	0	26	20	46	145
DES - Real Estate Services (422-6)	43	0	0	15	13	28	71
DES - Risk Management Admin (546-6)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	60	11	13	33	25	82	142
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Item 92K Total (DES)	291	11	13	89	63	176	467
GOV - Policy Central Services	0	0	0	13	13	26	26
GOV - Office of Equity Central Services	0	0	0	66	67	133	133
Item 92W Total (GOV)	0	0	0	79	80	159	159
Central Services Totals	3,686	247	252	1,184	994	2,677	6,363

**2023-25 Governor's Proposed Budget
Central Services
104-Economic & Revenue Forecast Council**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	0	0	0	0	0	0	0
SAO - Audit Services (92D) (483-1)	26	-13	-13	0	0	-26	0
AGO - Legal Services (92E) (405-1)	0	0	0	0	0	0	0
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	4	-2	-2	0	0	-4	0
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	0	0	2
	32	-15	-15	0	0	-30	2
OFM - Central Service (468-1)	2	0	0	1	0	1	3
OFM - ERP Financing (466-1)	3	0	0	5	2	7	10
OFM - OFM Enterprise Applications Fee (472-6)	5	0	0	1	0	1	6
Item 92R Total (OFM)	10	0	0	7	2	9	19
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	1	0	0	0	1	1
CTS - Enterprise System Rates (458-6)	0	0	0	0	0	0	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	1	0	0	0	0	0	1
CTS - Office of Cyber Security (458-1)	1	0	0	0	0	0	1
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
Item 92J Total (CTS)	3	1	0	0	0	1	4
DES - Campus Contracts (422-6)	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0	0	0	0	0	0	0
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	1	0	0	0	0	0	1
DES - Public and Historic Facilities (422-6)	2	0	0	1	0	1	3
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	1	0	0	1	0	1	2
DES - Small Agency Financial Svcs (422-6)	57	-1	-1	1	2	1	58
DES - Small Agency Human Resources (422-6)	25	0	0	3	3	6	31
	0	0	0	0	0	0	0
Item 92K Total (DES)	88	-1	-1	6	5	9	97
GOV - Policy Central Services	0	0	0	0	0	0	0
GOV - Office of Equity Central Services	0	0	0	1	1	2	2
Item 92W Total (GOV)	0	0	0	1	1	2	2
Central Services Totals	132	-15	-16	14	8	-9	123

**2023-25 Governor's Proposed Budget
Central Services
105-Office of Financial Management**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	971	0	0	-241	-241	-482	489
SOS - Archives/Records Management (92C) (006-1)	41	4	4	2	2	12	53
SAO - Audit Services (92D) (483-1)	134	-11	67	6	10	72	206
AGO - Legal Services (92E) (405-1)	952	167	169	61	74	471	1,423
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	325	24	23	0	0	47	372
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	75	77	0	0	152	154
	2,425	259	340	-172	-155	272	2,697
OFM - Central Service (468-1)	146	14	13	26	28	81	227
OFM - ERP Financing (466-1)	265	0	0	432	231	663	928
OFM - OFM Enterprise Applications Fee (472-6)	426	31	31	26	26	114	540
Item 92R Total (OFM)	838	45	44	484	285	858	1,696
CTS - Central Services (458-6)	15	0	0	1	0	1	16
CTS - Enterprise Security Infrastructure (458-6)	500	-212	-212	0	0	-424	76
CTS - Enterprise System Rates (458-6)	8	2	2	0	0	4	12
CTS - GIS (458-6)	5	0	0	8	10	18	23
CTS - Microsoft Office 365 (458-1)	0	0	0	445	463	908	908
CTS - Office of Chief Info Officer (458-1)	71	0	0	7	8	15	86
CTS - Office of Cyber Security (458-1)	76	34	33	5	6	78	154
CTS - Enterprise Cloud Services (458-1)	240	0	0	80	77	157	397
CTS - Security Gateway (458-6)	250	-1	0	187	188	374	624
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	352	48	52	30	29	159	511
Item 92J Total (CTS)	1,517	-129	-125	763	781	1,290	2,807
DES - Campus Contracts (422-6)	98	-7	-6	0	0	-13	85
DES - Campus Parking (045-1)	33	0	0	35	35	70	103
DES - Campus Rent (422-6)	1,647	-114	-110	46	53	-125	1,522
DES - Capital Campus Childcare (422-6)	9	0	0	0	0	0	9
DES - Capital Project Surcharge (289-1)	239	0	0	0	0	0	239
DES - DES Enterprise Applications Fee (422-6)	36	0	0	3	3	6	42
DES - Fin Cost Rec (001-1, 422-6, 733-1)	1,193	-233	-230	0	0	-463	730
DES - Perry Street Daycare (422-6)	9	0	0	0	0	0	9
DES - Personnel Services Rates (422-6)	51	0	0	3	3	6	57
DES - Public and Historic Facilities (422-6)	141	0	2	20	21	43	184
DES - Real Estate Services (422-6)	19	0	0	6	6	12	31
DES - Risk Management Admin (546-6)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	245	6	7	96	78	187	432
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Item 92K Total (DES)	3,720	-348	-337	209	199	-277	3,443
GOV - Policy Central Services	0	0	0	13	16	29	29
GOV - Office of Equity Central Services	0	0	0	75	75	150	150
Item 92W Total (GOV)	0	0	0	88	91	179	179
Central Services Totals	8,499	-173	-78	1,372	1,201	2,322	10,821

**2023-25 Governor's Proposed Budget
Central Services
107-WA State Health Care Authority**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	591	0	0	-123	-126	-249	342
SOS - Archives/Records Management (92C) (006-1)	145	10	8	7	7	32	177
SAO - Audit Services (92D) (483-1)	2,325	-145	-131	81	97	-98	2,227
AGO - Legal Services (92E) (405-1)	3,798	-209	-199	163	449	204	4,002
OAH - Administrative Hearings (92G) (484-1)	4,989	31	44	1,487	248	1,810	6,799
LNI - Worker's Comp (92S) (608-1, 609-1)	1,230	-4	-2	0	0	-6	1,224
DES - Self-Insurance (SILA) Premium (92X) (547-6)	184	16	16	0	0	32	216
	13,262	-301	-264	1,615	675	1,725	14,987
OFM - Central Service (468-1)	462	28	30	81	83	222	684
OFM - ERP Financing (466-1)	841	0	0	1,307	700	2,007	2,848
OFM - OFM Enterprise Applications Fee (472-6)	1,352	62	64	73	79	278	1,630
Item 92R Total (OFM)	2,655	90	94	1,461	862	2,507	5,162
CTS - Central Services (458-6)	48	0	0	1	2	3	51
CTS - Enterprise Security Infrastructure (458-6)	0	116	113	0	0	229	229
CTS - Enterprise System Rates (458-6)	25	7	4	0	0	11	36
CTS - GIS (458-6)	5	0	0	10	8	18	23
CTS - Microsoft Office 365 (458-1)	396	0	0	752	795	1,547	1,943
CTS - Office of Chief Info Officer (458-1)	225	-2	0	16	18	32	257
CTS - Office of Cyber Security (458-1)	241	36	35	11	13	95	336
CTS - Enterprise Cloud Services (458-1)	717	0	0	-245	-245	-490	227
CTS - Security Gateway (458-6)	245	0	0	7	7	14	259
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	636	68	69	48	51	236	872
Item 92J Total (CTS)	2,538	225	221	600	649	1,695	4,233
DES - Campus Contracts (422-6)	12	0	0	0	0	0	12
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	27	0	0	1	0	1	28
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	114	0	0	6	7	13	127
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	29	0	0	2	0	2	31
DES - Personnel Services Rates (422-6)	161	0	0	7	5	12	173
DES - Public and Historic Facilities (422-6)	434	0	4	50	54	108	542
DES - Real Estate Services (422-6)	109	0	0	27	28	55	164
DES - Risk Management Admin (546-6)	4	0	0	0	0	0	4
DES - Security on Campus (422-6)	262	26	26	115	95	262	524
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Item 92K Total (DES)	1,152	26	30	208	189	453	1,605
GOV - Policy Central Services	0	0	0	46	44	90	90
GOV - Office of Equity Central Services	0	0	0	221	225	446	446
Item 92W Total (GOV)	0	0	0	267	269	536	536
Central Services Totals	19,607	40	81	4,151	2,644	6,916	26,523

**2023-25 Governor's Proposed Budget
Central Services
110-Office of Administrative Hearings**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	49	0	0	-5	-4	-9	40
SOS - Archives/Records Management (92C) (006-1)	16	5	4	1	1	11	27
SAO - Audit Services (92D) (483-1)	26	-13	-13	0	0	-26	0
AGO - Legal Services (92E) (405-1)	59	63	63	8	11	145	204
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	184	16	16	0	0	32	216
DES - Self-Insurance (SILA) Premium (92X) (547-6)	183	16	16	0	0	32	215
	516	87	86	4	8	185	701
OFM - Central Service (468-1)	59	18	17	14	15	64	123
OFM - ERP Financing (466-1)	108	0	0	235	126	361	469
OFM - OFM Enterprise Applications Fee (472-6)	174	46	46	13	14	119	293
Item 92R Total (OFM)	341	64	63	262	155	544	885
CTS - Central Services (458-6)	6	0	0	1	2	3	9
CTS - Enterprise Security Infrastructure (458-6)	0	20	21	0	0	41	41
CTS - Enterprise System Rates (458-6)	3	1	2	0	0	3	6
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	66	0	0	152	160	312	378
CTS - Office of Chief Info Officer (458-1)	29	0	0	9	9	18	47
CTS - Office of Cyber Security (458-1)	31	37	38	4	4	83	114
CTS - Enterprise Cloud Services (458-1)	27	0	0	0	1	1	28
CTS - Security Gateway (458-6)	62	0	0	7	6	13	75
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	352	43	42	28	28	141	493
Item 92J Total (CTS)	576	101	103	201	210	615	1,191
DES - Campus Contracts (422-6)	1	0	0	0	0	0	1
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	433	-216	-217	0	0	-433	0
DES - Capital Campus Childcare (422-6)	1	0	0	0	0	0	1
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	15	0	0	4	4	8	23
DES - Fin Cost Rec (001-1, 422-6, 733-1)	59	-29	-30	0	0	-59	0
DES - Perry Street Daycare (422-6)	1	0	0	0	0	0	1
DES - Personnel Services Rates (422-6)	21	0	0	5	5	10	31
DES - Public and Historic Facilities (422-6)	21	0	0	5	6	11	32
DES - Real Estate Services (422-6)	28	0	0	8	9	17	45
DES - Risk Management Admin (546-6)	4	0	0	0	0	0	4
DES - Security on Campus (422-6)	12	4	3	7	6	20	32
DES - Small Agency Financial Svcs (422-6)	245	19	20	8	10	57	302
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Item 92K Total (DES)	841	-222	-224	37	40	-369	472
GOV - Policy Central Services	0	0	0	8	8	16	16
GOV - Office of Equity Central Services	0	0	0	40	41	81	81
Item 92W Total (GOV)	0	0	0	48	49	97	97
Central Services Totals	2,274	30	28	552	462	1,072	3,346

**2023-25 Governor's Proposed Budget
Central Services
116-State Lottery Commission**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	59	0	0	-11	-12	-23	36
SOS - Archives/Records Management (92C) (006-1)	16	0	1	0	1	2	18
SAO - Audit Services (92D) (483-1)	35	24	-1	2	3	28	63
AGO - Legal Services (92E) (405-1)	120	-5	-5	6	6	2	122
OAH - Administrative Hearings (92G) (484-1)	35	-15	-15	1	0	-29	6
LNI - Worker's Comp (92S) (608-1, 609-1)	175	0	1	0	0	1	176
DES - Self-Insurance (SILA) Premium (92X) (547-6)	52	12	12	0	0	24	76
	492	16	-7	-2	-2	5	497
OFM - Central Service (468-1)	42	1	2	7	7	17	59
OFM - ERP Financing (466-1)	76	0	0	113	61	174	250
OFM - OFM Enterprise Applications Fee (472-6)	122	3	3	6	7	19	141
Item 92R Total (OFM)	241	4	5	126	75	210	451
CTS - Central Services (458-6)	4	0	0	0	0	0	4
CTS - Enterprise Security Infrastructure (458-6)	0	10	10	0	0	20	20
CTS - Enterprise System Rates (458-6)	2	1	0	0	0	1	3
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	40	0	0	61	65	126	166
CTS - Office of Chief Info Officer (458-1)	20	0	0	1	1	2	22
CTS - Office of Cyber Security (458-1)	22	30	30	3	3	66	88
CTS - Enterprise Cloud Services (458-1)	29	0	0	0	1	1	30
CTS - Security Gateway (458-6)	52	0	0	-3	-2	-5	47
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	375	-1	0	24	24	47	422
Item 92J Total (CTS)	544	40	40	86	92	258	802
DES - Campus Contracts (422-6)	1	0	0	0	0	0	1
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	1	0	0	0	0	0	1
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	10	0	0	1	0	1	11
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	2	0	0	0	0	0	2
DES - Personnel Services Rates (422-6)	15	0	0	0	0	0	15
DES - Public and Historic Facilities (422-6)	23	0	0	3	3	6	29
DES - Real Estate Services (422-6)	32	0	0	10	10	20	52
DES - Risk Management Admin (546-6)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	13	1	2	6	5	14	27
DES - Small Agency Financial Svcs (422-6)	191	-1	-1	6	6	10	201
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Item 92K Total (DES)	290	0	1	26	24	51	341
GOV - Policy Central Services	0	0	0	4	4	8	8
GOV - Office of Equity Central Services	0	0	0	19	20	39	39
Item 92W Total (GOV)	0	0	0	23	24	47	47
Central Services Totals	1,567	60	39	259	213	571	2,138

**2023-25 Governor's Proposed Budget
Central Services
117-Washington State Gambling Comm**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	33	0	0	-7	-7	-14	19
SOS - Archives/Records Management (92C) (006-1)	23	1	1	1	1	4	27
SAO - Audit Services (92D) (483-1)	26	-13	-13	0	0	-26	0
AGO - Legal Services (92E) (405-1)	843	350	353	73	89	865	1,708
OAH - Administrative Hearings (92G) (484-1)	174	1	1	14	9	25	199
LNI - Worker's Comp (92S) (608-1, 609-1)	311	7	7	0	0	14	325
DES - Self-Insurance (SILA) Premium (92X) (547-6)	19	2	2	0	0	4	23
	1,429	348	351	81	92	872	2,301
OFM - Central Service (468-1)	37	-2	-1	6	5	8	45
OFM - ERP Financing (466-1)	67	0	0	86	46	132	199
OFM - OFM Enterprise Applications Fee (472-6)	108	-6	-5	5	5	-1	107
Item 92R Total (OFM)	212	-8	-6	97	56	139	351
CTS - Central Services (458-6)	4	0	0	0	0	0	4
CTS - Enterprise Security Infrastructure (458-6)	148	-67	-66	0	0	-133	15
CTS - Enterprise System Rates (458-6)	2	0	0	0	0	0	2
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	35	0	0	50	54	104	139
CTS - Office of Chief Info Officer (458-1)	18	0	0	-1	0	-1	17
CTS - Office of Cyber Security (458-1)	19	28	29	3	3	63	82
CTS - Enterprise Cloud Services (458-1)	17	0	0	-2	-2	-4	13
CTS - Security Gateway (458-6)	69	0	0	-3	-4	-7	62
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	217	0	1	14	14	29	246
Item 92J Total (CTS)	529	-39	-36	61	65	51	580
DES - Campus Contracts (422-6)	1	0	0	0	0	0	1
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	1	0	0	0	0	0	1
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	9	0	0	-1	0	-1	8
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	1	0	0	0	0	0	1
DES - Personnel Services Rates (422-6)	13	0	0	-1	-1	-2	11
DES - Public and Historic Facilities (422-6)	18	0	0	-1	0	-1	17
DES - Real Estate Services (422-6)	20	0	0	4	4	8	28
DES - Risk Management Admin (546-6)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	12	0	-1	4	3	6	18
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Item 92K Total (DES)	77	0	-1	5	6	10	87
GOV - Policy Central Services	0	0	0	3	3	6	6
GOV - Office of Equity Central Services	0	0	0	15	15	30	30
Item 92W Total (GOV)	0	0	0	18	18	36	36
Central Services Totals	2,246	301	308	262	237	1,108	3,354

**2023-25 Governor's Proposed Budget
Central Services
118-WA State Comm on Hispanic Affairs**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	1	0	1	1
SOS - Archives/Records Management (92C) (006-1)	0	0	0	0	0	0	0
SAO - Audit Services (92D) (483-1)	0	26	0	1	1	28	28
AGO - Legal Services (92E) (405-1)	2	0	0	0	0	0	2
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	2	0	0	0	0	0	2
DES - Self-Insurance (SILA) Premium (92X) (547-6)	25	-3	-3	0	0	-6	19
	30	23	-3	2	1	23	53
OFM - Central Service (468-1)	1	0	0	0	0	0	1
OFM - ERP Financing (466-1)	2	0	0	3	1	4	6
OFM - OFM Enterprise Applications Fee (472-6)	3	0	0	0	0	0	3
Item 92R Total (OFM)	6	0	0	3	1	4	10
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	0	0	0	0	0	0	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0	0	0	0	0	0	0
CTS - Office of Cyber Security (458-1)	1	0	0	0	0	0	1
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	91	0	0	-1	-1	-2	89
CTS - State Network (458-6)	0	0	0	0	0	0	0
Item 92J Total (CTS)	92	0	0	-1	-1	-2	90
DES - Campus Contracts (422-6)	1	0	0	0	0	0	1
DES - Campus Parking (045-1)	0	0	0	1	1	2	2
DES - Campus Rent (422-6)	39	1	1	1	2	5	44
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	2	2	4	4
DES - DES Enterprise Applications Fee (422-6)	0	0	0	0	0	0	0
DES - Fin Cost Rec (001-1, 422-6, 733-1)	10	-5	-5	0	0	-10	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	1	0	0	0	0	0	1
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	3	0	0	1	1	2	5
DES - Small Agency Financial Svcs (422-6)	52	-3	-2	1	2	-2	50
DES - Small Agency Human Resources (422-6)	12	0	0	1	2	3	15
	0	0	0	0	0	0	0
Item 92K Total (DES)	120	-7	-6	7	10	4	124
GOV - Policy Central Services	0	0	0	0	0	0	0
GOV - Office of Equity Central Services	0	0	0	1	0	1	1
Item 92W Total (GOV)	0	0	0	1	0	1	1
Central Services Totals	248	16	-9	12	11	30	278

**2023-25 Governor's Proposed Budget
Central Services
119-African-American Affairs Comm**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	1	0	1	1
SOS - Archives/Records Management (92C) (006-1)	0	0	0	0	0	0	0
SAO - Audit Services (92D) (483-1)	26	-13	-13	0	0	-26	0
AGO - Legal Services (92E) (405-1)	0	2	3	1	0	6	6
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	2	0	0	0	0	0	2
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	0	0	2
	30	-11	-10	2	0	-19	11
OFM - Central Service (468-1)	0	1	0	0	0	1	1
OFM - ERP Financing (466-1)	1	0	0	3	1	4	5
OFM - OFM Enterprise Applications Fee (472-6)	2	1	0	0	0	1	3
Item 92R Total (OFM)	4	2	0	3	1	6	10
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	0	0	0	0	0	0	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0	0	0	0	0	0	0
CTS - Office of Cyber Security (458-1)	0	0	0	0	0	0	0
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	62	0	0	9	9	18	80
CTS - State Network (458-6)	1	0	0	0	0	0	1
Item 92J Total (CTS)	64	0	0	9	9	18	82
DES - Campus Contracts (422-6)	1	0	0	0	0	0	1
DES - Campus Parking (045-1)	0	0	0	1	1	2	2
DES - Campus Rent (422-6)	39	1	1	1	2	5	44
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	2	2	4	4
DES - DES Enterprise Applications Fee (422-6)	0	0	0	0	0	0	0
DES - Fin Cost Rec (001-1, 422-6, 733-1)	10	-5	-5	0	0	-10	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	1	0	0	0	0	0	1
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	3	0	0	1	1	2	5
DES - Small Agency Financial Svcs (422-6)	42	-1	-1	2	1	1	43
DES - Small Agency Human Resources (422-6)	10	0	0	2	3	5	15
	0	0	0	0	0	0	0
Item 92K Total (DES)	108	-5	-5	9	10	9	117
GOV - Policy Central Services	0	0	0	0	0	0	0
GOV - Office of Equity Central Services	0	0	0	1	0	1	1
Item 92W Total (GOV)	0	0	0	1	0	1	1
Central Services Totals	206	-14	-15	24	20	15	221

**2023-25 Governor's Proposed Budget
Central Services
120-Human Rights Commission**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	8	0	0	-2	-2	-4	4
SOS - Archives/Records Management (92C) (006-1)	3	0	0	0	0	0	3
SAO - Audit Services (92D) (483-1)	26	-13	-13	0	0	-26	0
AGO - Legal Services (92E) (405-1)	446	45	46	25	31	147	593
OAH - Administrative Hearings (92G) (484-1)	11	0	0	1	0	1	12
LNI - Worker's Comp (92S) (608-1, 609-1)	20	0	1	0	0	1	21
DES - Self-Insurance (SILA) Premium (92X) (547-6)	151	-64	-64	0	0	-128	23
	663	-32	-30	24	29	-9	654
OFM - Central Service (468-1)	8	1	1	1	2	5	13
OFM - ERP Financing (466-1)	15	0	0	24	13	37	52
OFM - OFM Enterprise Applications Fee (472-6)	24	2	2	2	1	7	31
Item 92R Total (OFM)	46	3	3	27	16	49	95
CTS - Central Services (458-6)	1	0	0	0	0	0	1
CTS - Enterprise Security Infrastructure (458-6)	0	2	2	0	0	4	4
CTS - Enterprise System Rates (458-6)	0	0	0	0	0	0	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	24	26	50	50
CTS - Office of Chief Info Officer (458-1)	4	0	0	1	0	1	5
CTS - Office of Cyber Security (458-1)	4	0	0	0	0	0	4
CTS - Enterprise Cloud Services (458-1)	3	0	0	0	0	0	3
CTS - Security Gateway (458-6)	2	0	0	0	0	0	2
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	106	34	34	11	11	90	196
Item 92J Total (CTS)	120	36	36	36	37	145	265
DES - Campus Contracts (422-6)	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	2	0	0	0	0	0	2
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	3	0	0	0	0	0	3
DES - Public and Historic Facilities (422-6)	4	0	0	1	2	3	7
DES - Real Estate Services (422-6)	7	0	0	3	2	5	12
DES - Risk Management Admin (546-6)	3	0	0	-1	0	-1	2
DES - Security on Campus (422-6)	3	0	1	2	1	4	7
DES - Small Agency Financial Svcs (422-6)	207	4	5	7	7	23	230
DES - Small Agency Human Resources (422-6)	161	0	2	33	35	70	231
	0	0	0	0	0	0	0
Item 92K Total (DES)	391	4	8	45	47	104	495
GOV - Policy Central Services	0	0	0	1	1	2	2
GOV - Office of Equity Central Services	0	0	0	4	4	8	8
Item 92W Total (GOV)	0	0	0	5	5	10	10
Central Services Totals	1,221	11	17	137	134	299	1,520

**2023-25 Governor's Proposed Budget
Central Services
124-Department of Retirement Systems**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	230	0	0	-42	-42	-84	146
SOS - Archives/Records Management (92C) (006-1)	90	3	4	4	4	15	105
SAO - Audit Services (92D) (483-1)	153	26	-35	5	7	3	156
AGO - Legal Services (92E) (405-1)	2,373	-603	-599	56	67	-1,079	1,294
OAH - Administrative Hearings (92G) (484-1)	61	-28	-28	1	0	-55	6
LNI - Worker's Comp (92S) (608-1, 609-1)	192	1	2	0	0	3	195
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	2	1	0	0	3	5
	3,101	-599	-655	24	36	-1,194	1,907
OFM - Central Service (468-1)	87	3	4	14	15	36	123
OFM - ERP Financing (466-1)	157	0	0	235	128	363	520
OFM - OFM Enterprise Applications Fee (472-6)	253	7	8	13	14	42	295
Item 92R Total (OFM)	497	10	12	262	157	441	938
CTS - Central Services (458-6)	9	0	0	0	0	0	9
CTS - Enterprise Security Infrastructure (458-6)	222	-92	-88	0	0	-180	42
CTS - Enterprise System Rates (458-6)	5	1	1	0	0	2	7
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	94	0	0	134	144	278	372
CTS - Office of Chief Info Officer (458-1)	42	0	0	2	3	5	47
CTS - Office of Cyber Security (458-1)	45	30	30	4	4	68	113
CTS - Enterprise Cloud Services (458-1)	100	0	0	4	5	9	109
CTS - Security Gateway (458-6)	128	0	0	10	10	20	148
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	181	15	16	13	14	58	239
Item 92J Total (CTS)	825	-46	-41	167	180	260	1,085
DES - Campus Contracts (422-6)	2	0	0	0	0	0	2
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	5	0	0	0	0	0	5
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	21	0	0	1	1	2	23
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	6	0	0	0	0	0	6
DES - Personnel Services Rates (422-6)	30	0	0	0	1	1	31
DES - Public and Historic Facilities (422-6)	87	0	0	7	7	14	101
DES - Real Estate Services (422-6)	25	0	0	8	7	15	40
DES - Risk Management Admin (546-6)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	52	4	3	21	18	46	98
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Item 92K Total (DES)	230	4	3	37	34	78	308
GOV - Policy Central Services	0	0	0	8	8	16	16
GOV - Office of Equity Central Services	0	0	0	41	40	81	81
Item 92W Total (GOV)	0	0	0	49	48	97	97
Central Services Totals	4,653	-631	-681	539	455	-318	4,335

**2023-25 Governor's Proposed Budget
Central Services
126-State Investment Board**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	99	0	0	-24	-23	-47	52
SOS - Archives/Records Management (92C) (006-1)	15	0	0	0	1	1	16
SAO - Audit Services (92D) (483-1)	171	26	-37	7	7	3	174
AGO - Legal Services (92E) (405-1)	974	-64	-62	40	49	-37	937
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	68	-1	-1	0	0	-2	66
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	0	0	2
	1,330	-39	-100	23	34	-82	1,248
OFM - Central Service (468-1)	37	0	0	6	6	12	49
OFM - ERP Financing (466-1)	67	0	0	94	50	144	211
OFM - OFM Enterprise Applications Fee (472-6)	108	0	-1	5	6	10	118
Item 92R Total (OFM)	212	0	-1	105	62	166	378
CTS - Central Services (458-6)	4	0	0	0	0	0	4
CTS - Enterprise Security Infrastructure (458-6)	173	-78	-78	0	0	-156	17
CTS - Enterprise System Rates (458-6)	2	1	0	0	0	1	3
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	37	0	0	53	56	109	146
CTS - Office of Chief Info Officer (458-1)	18	0	0	1	0	1	19
CTS - Office of Cyber Security (458-1)	19	30	29	3	3	65	84
CTS - Enterprise Cloud Services (458-1)	33	0	0	-1	0	-1	32
CTS - Security Gateway (458-6)	51	0	0	-3	-3	-6	45
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	177	6	7	12	12	37	214
Item 92J Total (CTS)	514	-41	-42	65	68	50	564
DES - Campus Contracts (422-6)	1	0	0	0	0	0	1
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	2	0	0	0	0	0	2
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	9	0	0	0	0	0	9
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	2	0	0	0	0	0	2
DES - Personnel Services Rates (422-6)	13	0	0	0	0	0	13
DES - Public and Historic Facilities (422-6)	29	0	0	2	2	4	33
DES - Real Estate Services (422-6)	21	0	0	10	9	19	40
DES - Risk Management Admin (546-6)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	17	1	1	7	6	15	32
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
Item 92K Total (DES)	96	1	1	19	17	38	134
GOV - Policy Central Services	0	0	0	3	3	6	6
GOV - Office of Equity Central Services	0	0	0	16	17	33	33
Item 92W Total (GOV)	0	0	0	19	20	39	39
Central Services Totals	2,151	-79	-142	231	201	211	2,362

**2023-25 Governor's Proposed Budget
Central Services
140-Department of Revenue**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	943	0	0	-164	-167	-331	612
SOS - Archives/Records Management (92C) (006-1)	109	6	4	6	4	20	129
SAO - Audit Services (92D) (483-1)	352	16	17	16	19	68	420
AGO - Legal Services (92E) (405-1)	7,518	9	29	360	433	831	8,349
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	808	17	17	0	0	34	842
DES - Self-Insurance (SILA) Premium (92X) (547-6)	375	-88	-90	0	0	-178	197
	10,105	-40	-23	218	289	444	10,549
OFM - Central Service (468-1)	413	13	13	66	70	162	575
OFM - ERP Financing (466-1)	751	0	0	1,097	589	1,686	2,437
OFM - OFM Enterprise Applications Fee (472-6)	1,208	17	18	62	66	163	1,371
Item 92R Total (OFM)	2,372	30	31	1,225	725	2,011	4,383
CTS - Central Services (458-6)	42	0	0	0	0	0	42
CTS - Enterprise Security Infrastructure (458-6)	489	-150	-147	0	0	-297	192
CTS - Enterprise System Rates (458-6)	23	3	5	0	0	8	31
CTS - GIS (458-6)	8	0	0	15	13	28	36
CTS - Microsoft Office 365 (458-1)	393	0	0	627	667	1,294	1,687
CTS - Office of Chief Info Officer (458-1)	201	-1	0	9	8	16	217
CTS - Office of Cyber Security (458-1)	215	27	29	9	12	77	292
CTS - Enterprise Cloud Services (458-1)	413	0	0	-17	-17	-34	379
CTS - Security Gateway (458-6)	306	-1	0	18	18	35	341
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	1,103	1	2	71	71	145	1,248
Item 92J Total (CTS)	3,194	-121	-111	732	772	1,272	4,466
DES - Campus Contracts (422-6)	7	0	-1	0	0	-1	6
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	15	0	0	-1	-1	-2	13
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	102	0	0	1	3	4	106
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	16	0	0	-1	-1	-2	14
DES - Personnel Services Rates (422-6)	144	0	0	0	1	1	145
DES - Public and Historic Facilities (422-6)	240	0	2	-3	-1	-2	238
DES - Real Estate Services (422-6)	148	0	0	40	42	82	230
DES - Risk Management Admin (546-6)	7	0	0	-1	-2	-3	4
DES - Security on Campus (422-6)	145	-3	-4	52	41	86	231
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
Item 92K Total (DES)	823	-3	-3	87	82	163	986
GOV - Policy Central Services	0	0	0	38	37	75	75
GOV - Office of Equity Central Services	0	0	0	187	187	374	374
Item 92W Total (GOV)	0	0	0	225	224	449	449
Central Services Totals	16,493	-134	-106	2,487	2,092	4,339	20,832

**2023-25 Governor's Proposed Budget
Central Services
142-Board of Tax Appeals**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	6	0	0	-2	-1	-3	3
SOS - Archives/Records Management (92C) (006-1)	7	0	0	1	0	1	8
SAO - Audit Services (92D) (483-1)	0	26	0	1	1	28	28
AGO - Legal Services (92E) (405-1)	8	-2	-3	0	0	-5	3
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	12	0	0	0	0	0	12
DES - Self-Insurance (SILA) Premium (92X) (547-6)	55	-17	-17	0	0	-34	21
	87	7	-20	0	0	-13	74
OFM - Central Service (468-1)	6	0	0	1	1	2	8
OFM - ERP Financing (466-1)	10	0	0	14	7	21	31
OFM - OFM Enterprise Applications Fee (472-6)	16	-1	0	1	1	1	17
Item 92R Total (OFM)	32	-1	0	16	9	24	56
CTS - Central Services (458-6)	1	0	0	0	0	0	1
CTS - Enterprise Security Infrastructure (458-6)	0	1	1	0	0	2	2
CTS - Enterprise System Rates (458-6)	0	0	0	0	0	0	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	3	0	0	0	0	0	3
CTS - Office of Cyber Security (458-1)	3	0	0	0	0	0	3
CTS - Enterprise Cloud Services (458-1)	1	0	0	1	0	1	2
CTS - Security Gateway (458-6)	1	0	0	0	0	0	1
CTS - Small Agency IT Services (458-1)	497	0	-1	-22	-21	-44	453
CTS - State Network (458-6)	4	0	1	1	0	2	6
Item 92J Total (CTS)	510	1	1	-20	-21	-39	471
DES - Campus Contracts (422-6)	6	2	1	0	0	3	9
DES - Campus Parking (045-1)	0	0	0	5	4	9	9
DES - Campus Rent (422-6)	212	5	5	7	8	25	237
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	11	11	22	22
DES - DES Enterprise Applications Fee (422-6)	1	0	0	0	0	0	1
DES - Fin Cost Rec (001-1, 422-6, 733-1)	52	-26	-26	0	0	-52	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	2	0	0	0	0	0	2
DES - Public and Historic Facilities (422-6)	5	0	0	0	1	1	6
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	14	1	1	6	5	13	27
DES - Small Agency Financial Svcs (422-6)	105	-4	-3	3	3	-1	104
DES - Small Agency Human Resources (422-6)	68	0	0	7	9	16	84
	0	0	0	0	0	0	0
Item 92K Total (DES)	468	-22	-22	39	41	36	504
GOV - Policy Central Services	0	0	0	1	0	1	1
GOV - Office of Equity Central Services	0	0	0	3	2	5	5
Item 92W Total (GOV)	0	0	0	4	2	6	6
Central Services Totals	1,098	-15	-41	39	31	14	1,112

**2023-25 Governor's Proposed Budget
Central Services
147-Minority & Women's Business Enterp**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	3	0	0	1	0	1	4
SOS - Archives/Records Management (92C) (006-1)	9	0	1	1	0	2	11
SAO - Audit Services (92D) (483-1)	0	26	0	1	1	28	28
AGO - Legal Services (92E) (405-1)	225	-15	-15	9	11	-10	215
OAH - Administrative Hearings (92G) (484-1)	51	-15	-16	2	1	-28	23
LNI - Worker's Comp (92S) (608-1, 609-1)	20	2	3	0	0	5	25
DES - Self-Insurance (SILA) Premium (92X) (547-6)	545	-105	-105	0	0	-210	335
	854	-107	-132	14	13	-212	642
OFM - Central Service (468-1)	8	2	2	2	2	8	16
OFM - ERP Financing (466-1)	14	0	0	29	16	45	59
OFM - OFM Enterprise Applications Fee (472-6)	22	5	6	1	2	14	36
Item 92R Total (OFM)	44	7	8	32	20	67	111
CTS - Central Services (458-6)	1	0	0	0	0	0	1
CTS - Enterprise Security Infrastructure (458-6)	0	2	3	0	0	5	5
CTS - Enterprise System Rates (458-6)	0	0	0	0	0	0	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	4	0	0	1	1	2	6
CTS - Office of Cyber Security (458-1)	4	1	1	0	0	2	6
CTS - Enterprise Cloud Services (458-1)	2	0	0	1	0	1	3
CTS - Security Gateway (458-6)	14	0	0	-5	-6	-11	3
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	6	37	36	5	5	83	89
Item 92J Total (CTS)	30	40	40	2	0	82	112
DES - Campus Contracts (422-6)	6	2	1	0	0	3	9
DES - Campus Parking (045-1)	0	0	0	5	4	9	9
DES - Campus Rent (422-6)	218	5	5	7	9	26	244
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	12	11	23	23
DES - DES Enterprise Applications Fee (422-6)	2	0	0	1	0	1	3
DES - Fin Cost Rec (001-1, 422-6, 733-1)	54	-27	-27	0	0	-54	0
DES - Perry Street Daycare (422-6)	1	0	0	0	0	0	1
DES - Personnel Services Rates (422-6)	3	0	0	0	1	1	4
DES - Public and Historic Facilities (422-6)	8	0	0	2	2	4	12
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	11	0	0	-2	-2	-4	7
DES - Security on Campus (422-6)	16	2	2	8	6	18	34
DES - Small Agency Financial Svcs (422-6)	238	-3	-2	7	8	10	248
DES - Small Agency Human Resources (422-6)	117	0	2	35	38	75	192
	0	0	0	0	0	0	0
Item 92K Total (DES)	674	-21	-19	75	77	112	786
GOV - Policy Central Services	0	0	0	0	0	0	0
GOV - Office of Equity Central Services	0	0	0	1	1	2	2
Item 92W Total (GOV)	0	0	0	6	6	12	12
Central Services Totals	1,602	-81	-103	129	116	61	1,663

**2023-25 Governor's Proposed Budget
Central Services
160-Office of Insurance Commissioner**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	107	0	0	-22	-22	-44	63
SOS - Archives/Records Management (92C) (006-1)	33	0	1	2	1	4	37
SAO - Audit Services (92D) (483-1)	35	24	-1	2	3	28	63
AGO - Legal Services (92E) (405-1)	944	96	99	311	321	827	1,771
OAH - Administrative Hearings (92G) (484-1)	154	1	1	13	8	23	177
LNI - Worker's Comp (92S) (608-1, 609-1)	191	3	3	0	0	6	197
DES - Self-Insurance (SILA) Premium (92X) (547-6)	401	-167	-168	0	0	-335	66
	1,865	-43	-65	306	311	509	2,374
OFM - Central Service (468-1)	84	2	2	13	14	31	115
OFM - ERP Financing (466-1)	152	0	0	219	117	336	488
OFM - OFM Enterprise Applications Fee (472-6)	244	1	2	12	13	28	272
Item 92R Total (OFM)	480	3	4	244	144	395	875
CTS - Central Services (458-6)	9	0	0	0	0	0	9
CTS - Enterprise Security Infrastructure (458-6)	176	-69	-69	0	0	-138	38
CTS - Enterprise System Rates (458-6)	5	0	1	0	0	1	6
CTS - GIS (458-6)	1	0	0	2	1	3	4
CTS - Microsoft Office 365 (458-1)	92	0	0	104	112	216	308
CTS - Office of Chief Info Officer (458-1)	41	0	0	2	1	3	44
CTS - Office of Cyber Security (458-1)	43	29	29	3	4	65	108
CTS - Enterprise Cloud Services (458-1)	46	0	0	0	0	0	46
CTS - Security Gateway (458-6)	128	0	0	-11	-10	-21	107
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	314	-44	-44	14	15	-59	255
Item 92J Total (CTS)	853	-84	-83	114	123	70	923
DES - Campus Contracts (422-6)	12	0	0	0	0	0	12
DES - Campus Parking (045-1)	6	0	0	3	4	7	13
DES - Campus Rent (422-6)	200	-2	-2	7	7	10	210
DES - Capital Campus Childcare (422-6)	4	0	0	0	0	0	4
DES - Capital Project Surcharge (289-1)	40	0	0	-3	-3	-6	34
DES - DES Enterprise Applications Fee (422-6)	21	0	0	1	0	1	22
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	5	0	0	0	0	0	5
DES - Personnel Services Rates (422-6)	29	0	0	0	0	0	29
DES - Public and Historic Facilities (422-6)	67	0	0	8	7	15	82
DES - Real Estate Services (422-6)	27	0	0	11	12	23	50
DES - Risk Management Admin (546-6)	8	0	0	-3	-3	-6	2
DES - Security on Campus (422-6)	58	4	4	25	20	53	111
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
Item 92K Total (DES)	475	2	2	49	44	97	572
GOV - Policy Central Services	0	0	0	8	7	15	15
GOV - Office of Equity Central Services	0	0	0	37	38	75	75
Item 92W Total (GOV)	0	0	0	45	45	90	90
Central Services Totals	3,673	-122	-142	758	667	1,161	4,834

**2023-25 Governor's Proposed Budget
Central Services
163-Consolidated Technology Services**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	27	1	0	1	1	3	30
SAO - Audit Services (92D) (483-1)	42	20	-5	2	3	20	62
AGO - Legal Services (92E) (405-1)	502	-121	-120	12	15	-214	288
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	217	-13	-13	0	0	-26	191
DES - Self-Insurance (SILA) Premium (92X) (547-6)	150	-16	-16	0	0	-32	118
	939	-129	-154	15	19	-249	690
OFM - Central Service (468-1)	99	0	-1	15	16	30	129
OFM - ERP Financing (466-1)	181	0	0	245	132	377	558
OFM - OFM Enterprise Applications Fee (472-6)	291	-7	-6	13	15	15	306
Item 92R Total (OFM)	571	-7	-7	273	163	422	993
CTS - Central Services (458-6)	10	0	0	-1	0	-1	9
CTS - Enterprise Security Infrastructure (458-6)	1,176	-566	-565	0	0	-1,131	45
CTS - Enterprise System Rates (458-6)	5	0	1	0	0	1	6
CTS - GIS (458-6)	1	0	0	3	2	5	6
CTS - Microsoft Office 365 (458-1)	0	0	0	717	751	1,468	1,468
CTS - Office of Chief Info Officer (458-1)	48	0	0	0	0	0	48
CTS - Office of Cyber Security (458-1)	52	27	28	4	4	63	115
CTS - Enterprise Cloud Services (458-1)	14	0	0	498	498	996	1,010
CTS - Security Gateway (458-6)	281	-1	0	-25	-24	-50	231
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	134	34	34	13	13	94	228
Item 92J Total (CTS)	1,723	-506	-502	1,209	1,244	1,445	3,168
DES - Campus Contracts (422-6)	3	0	0	0	0	0	3
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	6	0	0	0	0	0	6
DES - Capital Campus Childcare (422-6)	6	0	0	0	0	0	6
DES - Capital Project Surcharge (289-1)	2	0	0	0	0	0	2
DES - DES Enterprise Applications Fee (422-6)	25	0	0	0	0	0	25
DES - Fin Cost Rec (001-1, 422-6, 733-1)	1	0	0	0	0	0	1
DES - Perry Street Daycare (422-6)	6	0	0	0	0	0	6
DES - Personnel Services Rates (422-6)	35	0	0	-1	-1	-2	33
DES - Public and Historic Facilities (422-6)	94	0	0	5	4	9	103
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	3	0	0	-1	0	-1	2
DES - Security on Campus (422-6)	57	2	2	23	18	45	102
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
Item 92K Total (DES)	236	2	2	26	21	51	287
GOV - Policy Central Services	0	0	0	9	8	17	17
GOV - Office of Equity Central Services	0	0	0	42	42	84	84
Item 92W Total (GOV)	0	0	0	51	50	101	101
Central Services Totals	3,469	-640	-661	1,574	1,497	1,770	5,239

**2023-25 Governor's Proposed Budget
Central Services
165-State Board of Accountancy**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	13	0	0	-2	-1	-3	10
SOS - Archives/Records Management (92C) (006-1)	1	0	0	0	0	0	1
SAO - Audit Services (92D) (483-1)	0	0	26	1	1	28	28
AGO - Legal Services (92E) (405-1)	99	7	7	6	6	26	125
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	8	0	0	0	0	0	8
DES - Self-Insurance (SILA) Premium (92X) (547-6)	24	-2	-2	0	0	-4	20
	145	5	31	5	6	47	192
OFM - Central Service (468-1)	4	0	0	0	1	1	5
OFM - ERP Financing (466-1)	6	0	0	9	5	14	20
OFM - OFM Enterprise Applications Fee (472-6)	10	0	0	0	1	1	11
Item 92R Total (OFM)	20	0	0	9	7	16	36
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	5	-1	-2	0	0	-3	2
CTS - Enterprise System Rates (458-6)	0	0	0	0	0	0	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	2	0	0	0	0	0	2
CTS - Office of Cyber Security (458-1)	2	0	0	0	0	0	2
CTS - Enterprise Cloud Services (458-1)	3	0	0	2	1	3	6
CTS - Security Gateway (458-6)	13	0	0	-1	0	-1	12
CTS - Small Agency IT Services (458-1)	318	-1	0	-7	-7	-15	303
CTS - State Network (458-6)	2	0	1	0	0	1	3
Item 92J Total (CTS)	344	-2	-1	-6	-6	-15	329
DES - Campus Contracts (422-6)	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	1	0	0	0	0	0	1
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	1	0	0	0	0	0	1
DES - Public and Historic Facilities (422-6)	3	0	0	0	0	0	3
DES - Real Estate Services (422-6)	3	0	0	1	1	2	5
DES - Risk Management Admin (546-6)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	2	0	0	0	1	1	3
DES - Small Agency Financial Svcs (422-6)	127	-6	-5	3	4	-4	123
DES - Small Agency Human Resources (422-6)	51	0	0	6	6	12	63
	0	0	0	0	0	0	0
Item 92K Total (DES)	191	-6	-5	10	12	11	202
GOV - Policy Central Services	0	0	0	1	0	1	1
GOV - Office of Equity Central Services	0	0	0	1	2	3	3
Item 92W Total (GOV)	0	0	0	2	2	4	4
Central Services Totals	701	-3	25	20	21	63	764

**2023-25 Governor's Proposed Budget
Central Services
166-Bd of Reg Prof Eng & Land Surveyors**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	27	0	0	-10	-11	-21	6
SOS - Archives/Records Management (92C) (006-1)	0	1	0	0	0	1	1
SAO - Audit Services (92D) (483-1)	0	0	26	1	1	28	28
AGO - Legal Services (92E) (405-1)	152	88	89	16	19	212	364
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	0	0	2
	181	89	115	7	9	220	401
OFM - Central Service (468-1)	2	0	1	0	1	2	4
OFM - ERP Financing (466-1)	3	0	0	8	4	12	15
OFM - OFM Enterprise Applications Fee (472-6)	5	2	2	1	0	5	10
Item 92R Total (OFM)	9	2	3	9	5	19	28
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	1	0	0	1	1
CTS - Enterprise System Rates (458-6)	0	0	0	0	0	0	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	1	0	0	1	0	1	2
CTS - Office of Cyber Security (458-1)	1	1	0	0	0	1	2
CTS - Enterprise Cloud Services (458-1)	4	0	0	-1	-1	-2	2
CTS - Security Gateway (458-6)	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	1	28	29	3	4	64	65
Item 92J Total (CTS)	7	29	30	3	3	65	72
DES - Campus Contracts (422-6)	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0	0	0	0	0	0	0
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	1	0	0	0	0	0	1
DES - Public and Historic Facilities (422-6)	3	0	0	0	0	0	3
DES - Real Estate Services (422-6)	0	0	0	2	2	4	4
DES - Risk Management Admin (546-6)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	2	0	0	0	1	1	3
DES - Small Agency Financial Svcs (422-6)	72	-3	-2	2	2	-1	71
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Item 92K Total (DES)	80	-3	-2	4	5	4	84
GOV - Policy Central Services	0	0	0	1	0	1	1
GOV - Office of Equity Central Services	0	0	0	2	1	3	3
Item 92W Total (GOV)	0	0	0	3	1	4	4
Central Services Totals	278	117	146	26	23	312	590

**2023-25 Governor's Proposed Budget
Central Services
167-Forensic Investigations Council**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	1	0	1	1
SOS - Archives/Records Management (92C) (006-1)	0	0	0	0	0	0	0
SAO - Audit Services (92D) (483-1)	0	0	26	1	1	28	28
AGO - Legal Services (92E) (405-1)	0	0	1	0	0	1	1
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	0	0	2
	2	0	27	2	1	30	32
OFM - Central Service (468-1)	0	0	0	0	0	0	0
OFM - ERP Financing (466-1)	0	0	0	0	0	0	0
OFM - OFM Enterprise Applications Fee (472-6)	0	0	0	0	0	0	0
Item 92R Total (OFM)	0	0	0	0	0	0	0
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	0	0	0	0	0	0	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0	0	0	0	0	0	0
CTS - Office of Cyber Security (458-1)	0	0	0	0	0	0	0
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
Item 92J Total (CTS)	0	0	0	0	0	0	0
DES - Campus Contracts (422-6)	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0	0	0	0	0	0	0
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0	0	0	0	0	0	0
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	22	2	1	1	1	5	27
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Item 92K Total (DES)	24	2	1	1	1	5	29
GOV - Policy Central Services	0	0	0	0	0	0	0
GOV - Office of Equity Central Services	0	0	0	0	0	0	0
Item 92W Total (GOV)	0	0	0	0	0	0	0
Central Services Totals	26	2	28	3	2	35	61

**2023-25 Governor's Proposed Budget
Central Services
179-Dept of Enterprise Services**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	263	0	0	-74	-74	-148	115
SOS - Archives/Records Management (92C) (006-1)	93	2	3	4	4	13	106
SAO - Audit Services (92D) (483-1)	187	-62	67	8	9	22	209
AGO - Legal Services (92E) (405-1)	1,020	-2	0	49	58	105	1,125
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	1,460	-77	-79	0	0	-156	1,304
DES - Self-Insurance (SILA) Premium (92X) (547-6)	479	22	23	0	0	45	524
	3,503	-117	14	-13	-3	-119	3,384
OFM - Central Service (468-1)	256	3	4	42	41	90	346
OFM - ERP Financing (466-1)	458	0	0	659	353	1,012	1,470
OFM - OFM Enterprise Applications Fee (472-6)	737	3	5	38	39	85	822
Item 92R Total (OFM)	1,451	6	9	739	433	1,187	2,638
CTS - Central Services (458-6)	26	0	0	0	0	0	26
CTS - Enterprise Security Infrastructure (458-6)	234	-59	-59	0	0	-118	116
CTS - Enterprise System Rates (458-6)	14	2	2	0	0	4	18
CTS - GIS (458-6)	3	0	0	5	4	9	12
CTS - Microsoft Office 365 (458-1)	263	0	0	343	367	710	973
CTS - Office of Chief Info Officer (458-1)	122	-1	0	4	4	7	129
CTS - Office of Cyber Security (458-1)	131	27	28	5	9	69	200
CTS - Enterprise Cloud Services (458-1)	110	0	0	-35	-32	-67	43
CTS - Security Gateway (458-6)	293	0	-2	106	107	211	504
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	1,103	-80	-80	60	61	-39	1,064
Item 92J Total (CTS)	2,298	-111	-111	488	520	786	3,084
DES - Campus Contracts (422-6)	54	-1	-2	0	0	-3	51
DES - Campus Parking (045-1)	22	0	0	13	13	26	48
DES - Campus Rent (422-6)	1,955	-61	-54	59	68	12	1,967
DES - Capital Campus Childcare (422-6)	15	0	0	-1	0	-1	14
DES - Capital Project Surcharge (289-1)	156	0	0	159	156	315	471
DES - DES Enterprise Applications Fee (422-6)	62	0	0	1	1	2	64
DES - Fin Cost Rec (001-1, 422-6, 733-1)	135	12	12	0	0	24	159
DES - Perry Street Daycare (422-6)	17	0	0	-1	0	-1	16
DES - Personnel Services Rates (422-6)	88	0	0	-1	0	-1	87
DES - Public and Historic Facilities (422-6)	246	0	2	14	15	31	277
DES - Real Estate Services (422-6)	91	0	0	25	26	51	142
DES - Risk Management Admin (546-6)	9	0	0	1	0	1	10
DES - Security on Campus (422-6)	226	2	2	86	69	159	385
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
Item 92K Total (DES)	3,076	-48	-40	355	348	615	3,691
GOV - Policy Central Services	0	0	0	22	22	44	44
GOV - Office of Equity Central Services	0	0	0	113	112	225	225
Item 92W Total (GOV)	0	0	0	135	134	269	269
Central Services Totals	10,329	-270	-128	1,704	1,432	2,738	13,067

**2023-25 Governor's Proposed Budget
Central Services
185-Washington Horse Racing Commission**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	1	0	0	0	0	0	1
SOS - Archives/Records Management (92C) (006-1)	1	0	0	0	0	0	1
SAO - Audit Services (92D) (483-1)	26	-13	-13	0	0	-26	0
AGO - Legal Services (92E) (405-1)	68	-17	-18	1	2	-32	36
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	44	-4	-3	0	0	-7	37
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	0	0	2
	141	-34	-34	1	2	-65	76
OFM - Central Service (468-1)	4	0	0	0	1	1	5
OFM - ERP Financing (466-1)	6	0	0	8	5	13	19
OFM - OFM Enterprise Applications Fee (472-6)	9	1	0	0	1	2	11
Item 92R Total (OFM)	18	1	0	8	7	16	34
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	1	1	0	0	2	2
CTS - Enterprise System Rates (458-6)	0	0	0	0	0	0	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	11	12	23	23
CTS - Office of Chief Info Officer (458-1)	2	0	0	0	0	0	2
CTS - Office of Cyber Security (458-1)	2	0	0	0	0	0	2
CTS - Enterprise Cloud Services (458-1)	1	0	0	-1	0	-1	0
CTS - Security Gateway (458-6)	1	0	0	0	0	0	1
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
Item 92J Total (CTS)	5	1	1	10	12	24	29
DES - Campus Contracts (422-6)	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	1	0	0	0	0	0	1
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	1	0	0	0	0	0	1
DES - Public and Historic Facilities (422-6)	1	0	0	0	0	0	1
DES - Real Estate Services (422-6)	3	0	0	-2	-1	-3	0
DES - Risk Management Admin (546-6)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	1	-1	0	0	0	-1	0
DES - Small Agency Financial Svcs (422-6)	152	2	2	5	5	14	166
DES - Small Agency Human Resources (422-6)	66	0	0	7	8	15	81
	0	0	0	0	0	0	0
Item 92K Total (DES)	226	1	2	10	12	25	251
GOV - Policy Central Services	0	0	0	1	0	1	1
GOV - Office of Equity Central Services	0	0	0	2	1	3	3
Item 92W Total (GOV)	0	0	0	3	1	4	4
Central Services Totals	390	-31	-31	32	34	4	394

**2023-25 Governor's Proposed Budget
Central Services
190-Bd of Industrial Insurance Appeals**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	46	0	0	-10	-10	-20	26
SOS - Archives/Records Management (92C) (006-1)	46	-6	-6	0	2	-10	36
SAO - Audit Services (92D) (483-1)	0	26	0	0	2	28	28
AGO - Legal Services (92E) (405-1)	124	-32	-34	2	4	-60	64
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	105	4	4	0	0	8	113
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	0	0	2
	323	-8	-36	-8	-2	-54	269
OFM - Central Service (468-1)	52	0	0	8	8	16	68
OFM - ERP Financing (466-1)	95	0	0	132	70	202	297
OFM - OFM Enterprise Applications Fee (472-6)	153	-2	-2	8	8	12	165
Item 92R Total (OFM)	300	-2	-2	148	86	230	530
CTS - Central Services (458-6)	5	0	0	0	0	0	5
CTS - Enterprise Security Infrastructure (458-6)	0	10	12	0	0	22	22
CTS - Enterprise System Rates (458-6)	3	0	0	0	0	0	3
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	48	0	0	82	86	168	216
CTS - Office of Chief Info Officer (458-1)	25	0	0	0	0	0	25
CTS - Office of Cyber Security (458-1)	27	28	30	2	4	64	91
CTS - Enterprise Cloud Services (458-1)	24	0	0	-2	-4	-6	18
CTS - Security Gateway (458-6)	60	0	0	2	4	6	66
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	306	22	22	20	24	88	394
Item 92J Total (CTS)	499	60	64	104	114	342	841
DES - Campus Contracts (422-6)	1	0	0	0	0	0	1
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	2	0	0	0	0	0	2
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	13	0	0	0	0	0	13
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	2	0	0	0	0	0	2
DES - Personnel Services Rates (422-6)	18	0	0	0	0	0	18
DES - Public and Historic Facilities (422-6)	33	0	0	0	2	2	35
DES - Real Estate Services (422-6)	44	0	0	16	16	32	76
DES - Risk Management Admin (546-6)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	20	0	0	8	6	14	34
DES - Small Agency Financial Svcs (422-6)	301	-6	-6	8	10	6	307
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Item 92K Total (DES)	436	-6	-6	32	34	54	490
GOV - Policy Central Services	0	0	0	4	4	8	8
GOV - Office of Equity Central Services	0	0	0	22	24	46	46
Item 92W Total (GOV)	0	0	0	26	28	54	54
Central Services Totals	1,558	44	20	302	260	626	2,184

**2023-25 Governor's Proposed Budget
Central Services
195-Liquor and Cannabis Board**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	183	0	0	-40	-40	-80	103
SOS - Archives/Records Management (92C) (006-1)	60	-10	-10	1	2	-17	43
SAO - Audit Services (92D) (483-1)	83	-17	-17	2	2	-30	53
AGO - Legal Services (92E) (405-1)	5,354	71	87	263	316	737	6,091
OAH - Administrative Hearings (92G) (484-1)	590	8	10	50	30	98	688
LNI - Worker's Comp (92S) (608-1, 609-1)	705	-2	-2	0	0	-4	701
DES - Self-Insurance (SILA) Premium (92X) (547-6)	1,690	-82	-81	0	0	-163	1,527
	8,664	-32	-13	276	310	541	9,205
OFM - Central Service (468-1)	123	-1	0	19	19	37	160
OFM - ERP Financing (466-1)	220	0	0	306	164	470	690
OFM - OFM Enterprise Applications Fee (472-6)	354	-4	-4	18	18	28	382
Item 92R Total (OFM)	697	-5	-4	343	201	535	1,232
CTS - Central Services (458-6)	12	0	0	0	0	0	12
CTS - Enterprise Security Infrastructure (458-6)	204	-76	-75	0	0	-151	53
CTS - Enterprise System Rates (458-6)	7	0	1	0	0	1	8
CTS - GIS (458-6)	2	0	0	3	2	5	7
CTS - Microsoft Office 365 (458-1)	109	0	0	157	167	324	433
CTS - Office of Chief Info Officer (458-1)	59	0	0	0	1	1	60
CTS - Office of Cyber Security (458-1)	63	28	28	4	5	65	128
CTS - Enterprise Cloud Services (458-1)	100	0	0	-15	-15	-30	70
CTS - Security Gateway (458-6)	70	0	0	0	0	0	70
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	202	18	18	15	15	66	268
Item 92J Total (CTS)	829	-30	-28	164	175	281	1,110
DES - Campus Contracts (422-6)	2	0	0	0	0	0	2
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	4	0	0	0	0	0	4
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	30	0	0	0	0	0	30
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	5	0	0	0	0	0	5
DES - Personnel Services Rates (422-6)	42	0	0	0	-1	-1	41
DES - Public and Historic Facilities (422-6)	73	0	0	6	7	13	86
DES - Real Estate Services (422-6)	46	0	0	15	15	30	76
DES - Risk Management Admin (546-6)	33	0	0	-2	-2	-4	29
DES - Security on Campus (422-6)	44	3	3	18	15	39	83
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Item 92K Total (DES)	280	3	3	37	34	77	357
GOV - Policy Central Services	0	0	0	11	10	21	21
GOV - Office of Equity Central Services	0	0	0	52	54	106	106
Item 92W Total (GOV)	0	0	0	63	64	127	127
Central Services Totals	10,471	-64	-42	883	784	1,561	12,032

**2023-25 Governor's Proposed Budget
Central Services
205-Board of Pilotage Commissioners**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	0	0	0	0	0	0	0
SAO - Audit Services (92D) (483-1)	0	0	26	1	1	28	28
AGO - Legal Services (92E) (405-1)	106	-26	-26	3	3	-46	60
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	3	0	0	0	0	0	3
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2,984	-1,491	-1,491	0	0	-2,982	2
	3,093	-1,517	-1,491	4	4	-3,000	93
OFM - Central Service (468-1)	1	0	0	0	0	0	1
OFM - ERP Financing (466-1)	2	0	0	2	2	4	6
OFM - OFM Enterprise Applications Fee (472-6)	3	0	0	0	0	0	3
Item 92R Total (OFM)	7	0	0	2	2	4	11
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	1	0	0	0	1	1
CTS - Enterprise System Rates (458-6)	0	0	0	0	0	0	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	1	0	0	0	0	0	1
CTS - Office of Cyber Security (458-1)	1	0	0	0	0	0	1
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
Item 92J Total (CTS)	2	1	0	0	0	1	3
DES - Campus Contracts (422-6)	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0	0	0	0	0	0	0
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0	0	0	0	0	0	0
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	58	0	0	-28	-28	-56	2
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	70	-4	-3	2	2	-3	67
DES - Small Agency Human Resources (422-6)	13	0	0	1	2	3	16
	0	0	0	0	0	0	0
Item 92K Total (DES)	142	-4	-3	-25	-24	-56	86
GOV - Policy Central Services	0	0	0	0	0	0	0
GOV - Office of Equity Central Services	0	0	0	1	0	1	1
Item 92W Total (GOV)	0	0	0	1	0	1	1
Central Services Totals	3,243	-1,520	-1,494	-18	-18	-3,050	193

**2023-25 Governor's Proposed Budget
Central Services
215-Utilities and Transportation Comm**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	57	0	0	-12	-12	-24	33
SOS - Archives/Records Management (92C) (006-1)	57	-1	-2	2	2	1	58
SAO - Audit Services (92D) (483-1)	26	-12	-13	0	0	-25	1
AGO - Legal Services (92E) (405-1)	3,207	81	90	161	194	526	3,733
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	209	-10	-9	0	0	-19	190
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	0	0	2
	3,556	58	66	151	184	459	4,015
OFM - Central Service (468-1)	53	1	1	9	9	20	73
OFM - ERP Financing (466-1)	97	0	0	139	74	213	310
OFM - OFM Enterprise Applications Fee (472-6)	157	0	0	8	8	16	173
Item 92R Total (OFM)	307	1	1	156	91	249	556
CTS - Central Services (458-6)	6	0	0	0	0	0	6
CTS - Enterprise Security Infrastructure (458-6)	157	-67	-66	0	0	-133	24
CTS - Enterprise System Rates (458-6)	3	1	0	0	0	1	4
CTS - GIS (458-6)	1	0	0	1	1	2	3
CTS - Microsoft Office 365 (458-1)	54	0	0	77	83	160	214
CTS - Office of Chief Info Officer (458-1)	26	0	0	0	1	1	27
CTS - Office of Cyber Security (458-1)	28	29	29	4	3	65	93
CTS - Enterprise Cloud Services (458-1)	22	0	0	-1	-1	-2	20
CTS - Security Gateway (458-6)	55	0	0	9	9	18	73
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	95	40	40	11	11	102	197
Item 92J Total (CTS)	446	3	3	101	107	214	660
DES - Campus Contracts (422-6)	1	0	0	0	0	0	1
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	3	0	0	0	0	0	3
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	13	0	0	0	0	0	13
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	3	0	0	0	0	0	3
DES - Personnel Services Rates (422-6)	19	0	0	0	0	0	19
DES - Public and Historic Facilities (422-6)	48	0	0	0	0	0	48
DES - Real Estate Services (422-6)	16	0	0	5	5	10	26
DES - Risk Management Admin (546-6)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	29	-1	0	11	8	18	47
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Item 92K Total (DES)	134	-1	0	16	13	28	162
GOV - Policy Central Services	0	0	0	5	5	10	10
GOV - Office of Equity Central Services	0	0	0	24	24	48	48
Item 92W Total (GOV)	0	0	0	29	29	58	58
Central Services Totals	4,444	61	70	453	424	1,008	5,452

**2023-25 Governor's Proposed Budget
Central Services
220-Board for Volunteer Firefighters**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	4	0	0	-1	-1	-2	2
SOS - Archives/Records Management (92C) (006-1)	3	1	0	0	0	1	4
SAO - Audit Services (92D) (483-1)	26	13	-13	1	1	2	28
AGO - Legal Services (92E) (405-1)	8	1	2	0	1	4	12
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	2	0	0	0	0	0	2
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	0	0	2
	45	15	-11	0	1	5	50
OFM - Central Service (468-1)	2	0	0	0	0	0	2
OFM - ERP Financing (466-1)	2	0	0	3	2	5	7
OFM - OFM Enterprise Applications Fee (472-6)	3	0	0	0	0	0	3
Item 92R Total (OFM)	7	0	0	3	2	5	12
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	1	0	0	0	1	1
CTS - Enterprise System Rates (458-6)	0	0	0	0	0	0	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	3	2	5	5
CTS - Office of Chief Info Officer (458-1)	1	0	0	0	0	0	1
CTS - Office of Cyber Security (458-1)	1	0	0	0	0	0	1
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	1	1	0	0	0	1	2
Item 92J Total (CTS)	2	2	0	3	2	7	9
DES - Campus Contracts (422-6)	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0	0	0	0	0	0	0
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	1	0	0	1	0	1	2
DES - Real Estate Services (422-6)	2	0	0	1	1	2	4
DES - Risk Management Admin (546-6)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	1	0	0	1	0	1	2
DES - Small Agency Financial Svcs (422-6)	7	0	0	0	0	0	7
DES - Small Agency Human Resources (422-6)	16	0	0	2	2	4	20
	0	0	0	0	0	0	0
Item 92K Total (DES)	31	0	0	5	3	8	39
GOV - Policy Central Services	0	0	0	0	0	0	0
GOV - Office of Equity Central Services	0	0	0	0	1	1	1
Item 92W Total (GOV)	0	0	0	0	1	1	1
Central Services Totals	86	17	-11	11	9	26	112

**2023-25 Governor's Proposed Budget
Central Services
225-Washington State Patrol**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	742	0	0	-140	-141	-281	461
SOS - Archives/Records Management (92C) (006-1)	351	-3	-2	15	15	25	376
SAO - Audit Services (92D) (483-1)	88	-26	25	3	4	6	94
AGO - Legal Services (92E) (405-1)	2,184	768	776	142	169	1,855	4,039
OAH - Administrative Hearings (92G) (484-1)	41	0	1	4	2	7	48
LNI - Worker's Comp (92S) (608-1, 609-1)	8,208	-46	-47	0	0	-93	8,115
DES - Self-Insurance (SILA) Premium (92X) (547-6)	12,336	-2,405	-2,406	0	0	-4,811	7,525
	23,950	-1,712	-1,653	24	49	-3,292	20,658
OFM - Central Service (468-1)	818	-8	-6	125	127	238	1,056
OFM - ERP Financing (466-1)	1,467	0	0	2,016	1,081	3,097	4,564
OFM - OFM Enterprise Applications Fee (472-6)	2,359	-42	-37	112	121	154	2,513
Item 92R Total (OFM)	4,645	-50	-43	2,253	1,329	3,489	8,134
CTS - Central Services (458-6)	83	0	0	-2	-2	-4	79
CTS - Enterprise Security Infrastructure (458-6)	414	-31	-31	0	0	-62	352
CTS - Enterprise System Rates (458-6)	44	6	7	0	0	13	57
CTS - GIS (458-6)	9	0	0	14	13	27	36
CTS - Microsoft Office 365 (458-1)	1,784	0	0	-892	-892	-1,784	0
CTS - Office of Chief Info Officer (458-1)	392	-2	-2	3	4	3	395
CTS - Office of Cyber Security (458-1)	420	12	14	16	19	61	481
CTS - Enterprise Cloud Services (458-1)	432	0	0	-61	-61	-122	310
CTS - Security Gateway (458-6)	319	-1	0	10	11	20	339
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	1,179	57	57	83	83	280	1,459
Item 92J Total (CTS)	5,076	41	45	-829	-825	-1,568	3,508
DES - Campus Contracts (422-6)	182	18	18	0	0	36	218
DES - Campus Parking (045-1)	0	0	0	136	138	274	274
DES - Campus Rent (422-6)	2,339	6	12	76	88	182	2,521
DES - Capital Campus Childcare (422-6)	11	0	0	0	0	0	11
DES - Capital Project Surcharge (289-1)	3	0	0	196	196	392	395
DES - DES Enterprise Applications Fee (422-6)	199	0	0	-2	-1	-3	196
DES - Fin Cost Rec (001-1, 422-6, 733-1)	6,544	614	616	0	0	1,230	7,774
DES - Perry Street Daycare (422-6)	12	0	0	0	0	0	12
DES - Personnel Services Rates (422-6)	281	0	2	-8	-7	-13	268
DES - Public and Historic Facilities (422-6)	183	-1	1	11	13	24	207
DES - Real Estate Services (422-6)	39	0	0	39	39	78	117
DES - Risk Management Admin (546-6)	242	0	0	-50	-49	-99	143
DES - Security on Campus (422-6)	438	42	44	194	158	438	876
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
Item 92K Total (DES)	10,474	679	693	592	575	2,539	13,013
GOV - Policy Central Services	0	0	0	68	69	137	137
GOV - Office of Equity Central Services	0	0	0	344	342	686	686
Item 92W Total (GOV)	0	0	0	412	411	823	823
Central Services Totals	44,145	-1,042	-958	2,452	1,539	1,991	46,136

**2023-25 Governor's Proposed Budget
Central Services
227-Criminal Justice Training Comm**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	23	0	0	-3	-3	-6	17
SOS - Archives/Records Management (92C) (006-1)	5	1	1	1	0	3	8
SAO - Audit Services (92D) (483-1)	26	-13	-13	0	0	-26	0
AGO - Legal Services (92E) (405-1)	1,266	13	16	62	74	165	1,431
OAH - Administrative Hearings (92G) (484-1)	314	2	2	26	16	46	360
LNI - Worker's Comp (92S) (608-1, 609-1)	91	46	45	0	0	91	182
DES - Self-Insurance (SILA) Premium (92X) (547-6)	151	31	30	0	0	61	212
	1,876	80	81	86	87	334	2,210
OFM - Central Service (468-1)	20	3	3	4	4	14	34
OFM - ERP Financing (466-1)	36	0	0	66	35	101	137
OFM - OFM Enterprise Applications Fee (472-6)	59	8	8	4	4	24	83
Item 92R Total (OFM)	115	11	11	74	43	139	254
CTS - Central Services (458-6)	2	0	0	0	0	0	2
CTS - Enterprise Security Infrastructure (458-6)	144	-66	-66	0	0	-132	12
CTS - Enterprise System Rates (458-6)	1	1	0	0	0	1	2
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	56	0	0	-28	-28	-56	0
CTS - Office of Chief Info Officer (458-1)	10	0	0	1	2	3	13
CTS - Office of Cyber Security (458-1)	10	31	31	2	3	67	77
CTS - Enterprise Cloud Services (458-1)	9	0	0	-1	-1	-2	7
CTS - Security Gateway (458-6)	95	0	0	-17	-18	-35	60
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	161	13	14	12	12	51	212
Item 92J Total (CTS)	489	-21	-21	-31	-30	-103	386
DES - Campus Contracts (422-6)	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	5	0	0	0	1	1	6
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	7	0	0	1	1	2	9
DES - Public and Historic Facilities (422-6)	0	0	0	0	1	1	1
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	3	0	0	0	1	1	4
DES - Security on Campus (422-6)	0	1	0	1	0	2	2
DES - Small Agency Financial Svcs (422-6)	759	-4	-3	22	27	42	801
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Item 92K Total (DES)	774	-3	-3	24	31	49	823
GOV - Policy Central Services	0	0	0	2	2	4	4
GOV - Office of Equity Central Services	0	0	0	11	11	22	22
Item 92W Total (GOV)	0	0	0	13	13	26	26
Central Services Totals	3,255	67	68	166	144	445	3,700

**2023-25 Governor's Proposed Budget
Central Services
228-WA Traffic Safety Commission**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	3	0	0	0	0	0	3
SAO - Audit Services (92D) (483-1)	32	-14	-13	0	0	-27	5
AGO - Legal Services (92E) (405-1)	6	6	7	1	1	15	21
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	17	0	1	0	0	1	18
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	0	0	2
	59	-8	-5	1	1	-11	48
OFM - Central Service (468-1)	8	0	0	0	2	2	10
OFM - ERP Financing (466-1)	16	0	0	21	11	32	48
OFM - OFM Enterprise Applications Fee (472-6)	25	0	-2	0	2	0	25
Item 92R Total (OFM)	49	0	-2	21	15	34	83
CTS - Central Services (458-6)	1	0	0	0	0	0	1
CTS - Enterprise Security Infrastructure (458-6)	0	2	2	0	0	4	4
CTS - Enterprise System Rates (458-6)	0	0	0	0	0	0	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	7	0	0	10	12	22	29
CTS - Office of Chief Info Officer (458-1)	4	0	0	0	0	0	4
CTS - Office of Cyber Security (458-1)	4	0	0	0	0	0	4
CTS - Enterprise Cloud Services (458-1)	1	0	0	0	-2	-2	-1
CTS - Security Gateway (458-6)	2	0	0	0	0	0	2
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	122	-28	-30	4	4	-50	72
Item 92J Total (CTS)	142	-26	-28	14	14	-26	116
DES - Campus Contracts (422-6)	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	2	0	0	0	0	0	2
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	3	0	0	0	0	0	3
DES - Public and Historic Facilities (422-6)	7	0	0	1	1	2	9
DES - Real Estate Services (422-6)	5	0	0	0	2	2	7
DES - Risk Management Admin (546-6)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	4	0	1	1	2	4	8
DES - Small Agency Financial Svcs (422-6)	13	0	-2	0	0	-2	11
DES - Small Agency Human Resources (422-6)	108	-2	3	16	16	33	141
	0	0	0	0	0	0	0
Item 92K Total (DES)	145	-2	2	18	21	39	184
GOV - Policy Central Services	0	0	0	0	2	2	2
GOV - Office of Equity Central Services	0	0	0	4	4	8	8
Item 92W Total (GOV)	0	0	0	4	6	10	10
Central Services Totals	396	-36	-33	58	57	46	442

**2023-25 Governor's Proposed Budget
Central Services
229-Office of Independent Investigations**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	5	5	10	10
SOS - Archives/Records Management (92C) (006-1)	0	0	0	0	0	0	0
SAO - Audit Services (92D) (483-1)	0	0	0	0	0	0	0
AGO - Legal Services (92E) (405-1)	70	-18	-18	2	2	-32	38
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0	1	1	0	0	2	2
	70	-17	-17	7	7	-20	50
OFM - Central Service (468-1)	0	0	0	0	0	0	0
OFM - ERP Financing (466-1)	0	0	0	0	0	0	0
OFM - OFM Enterprise Applications Fee (472-6)	0	0	0	0	0	0	0
Item 92R Total (OFM)	0	0	0	0	0	0	0
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	0	0	0	0	0	0	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0	0	0	0	0	0	0
CTS - Office of Cyber Security (458-1)	0	0	0	0	0	0	0
CTS - Enterprise Cloud Services (458-1)	0	0	0	2	2	4	4
CTS - Security Gateway (458-6)	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
Item 92J Total (CTS)	0	0	0	2	2	4	4
DES - Campus Contracts (422-6)	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0	0	0	0	0	0	0
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0	0	0	1	1	2	2
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0	0	0	1	1	2	2
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
Item 92K Total (DES)	0	0	0	2	2	4	4
GOV - Policy Central Services	0	0	0	0	0	0	0
GOV - Office of Equity Central Services	0	0	0	0	0	0	0
Item 92W Total (GOV)	0	0	0	0	0	0	0
Central Services Totals	70	-17	-17	11	11	-12	58

**2023-25 Governor's Proposed Budget
Central Services
235-Department of Labor and Industries**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	1,526	0	0	-326	-324	-650	876
SOS - Archives/Records Management (92C) (006-1)	434	26	27	21	21	95	529
SAO - Audit Services (92D) (483-1)	406	50	48	20	23	141	547
AGO - Legal Services (92E) (405-1)	56,597	2,196	2,345	2,913	3,506	10,960	67,557
OAH - Administrative Hearings (92G) (484-1)	1,324	26	30	110	66	232	1,556
LNI - Worker's Comp (92S) (608-1, 609-1)	4,603	-284	-287	0	0	-571	4,032
DES - Self-Insurance (SILA) Premium (92X) (547-6)	1,819	-418	-418	0	0	-836	983
	66,710	1,596	1,745	2,738	3,292	9,371	76,081
OFM - Central Service (468-1)	1,066	22	21	172	175	390	1,456
OFM - ERP Financing (466-1)	1,910	0	0	2,776	1,490	4,266	6,176
OFM - OFM Enterprise Applications Fee (472-6)	3,071	32	39	154	168	393	3,464
Item 92R Total (OFM)	6,047	54	60	3,102	1,833	5,049	11,096
CTS - Central Services (458-6)	108	0	0	0	0	0	108
CTS - Enterprise Security Infrastructure (458-6)	708	-109	-111	0	0	-220	488
CTS - Enterprise System Rates (458-6)	57	9	12	0	0	21	78
CTS - GIS (458-6)	12	0	0	22	17	39	51
CTS - Microsoft Office 365 (458-1)	998	0	0	1,432	1,526	2,958	3,956
CTS - Office of Chief Info Officer (458-1)	510	-4	0	19	21	36	546
CTS - Office of Cyber Security (458-1)	547	22	24	21	26	93	640
CTS - Enterprise Cloud Services (458-1)	759	0	0	-83	-82	-165	594
CTS - Security Gateway (458-6)	1,138	-2	0	-26	-25	-53	1,085
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	1,726	209	209	138	138	694	2,420
Item 92J Total (CTS)	6,562	125	134	1,523	1,621	3,403	9,965
DES - Campus Contracts (422-6)	24	-2	-2	0	0	-4	20
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	1,514	-580	-577	12	13	-1,132	382
DES - Capital Campus Childcare (422-6)	44	0	0	-1	-1	-2	42
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	259	0	0	4	6	10	269
DES - Fin Cost Rec (001-1, 422-6, 733-1)	180	-78	-74	0	0	-152	28
DES - Perry Street Daycare (422-6)	48	0	0	-1	-1	-2	46
DES - Personnel Services Rates (422-6)	365	-1	2	0	1	2	367
DES - Public and Historic Facilities (422-6)	710	0	2	37	43	82	792
DES - Real Estate Services (422-6)	177	0	0	47	48	95	272
DES - Risk Management Admin (546-6)	36	0	0	-8	-8	-16	20
DES - Security on Campus (422-6)	428	17	16	174	138	345	773
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Item 92K Total (DES)	3,785	-644	-633	264	239	-774	3,011
GOV - Policy Central Services	0	0	0	94	95	189	189
GOV - Office of Equity Central Services	0	0	0	475	471	946	946
Item 92W Total (GOV)	0	0	0	569	566	1,135	1,135
Central Services Totals	83,104	1,131	1,306	8,196	7,551	18,184	101,288

**2023-25 Governor's Proposed Budget
Central Services
240-Department of Licensing**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	972	0	0	-285	-291	-576	396
SOS - Archives/Records Management (92C) (006-1)	175	2	1	6	7	16	191
SAO - Audit Services (92D) (483-1)	337	11	1	15	16	43	380
AGO - Legal Services (92E) (405-1)	5,001	-389	-379	201	242	-325	4,676
OAH - Administrative Hearings (92G) (484-1)	92	0	0	8	3	11	103
LNI - Worker's Comp (92S) (608-1, 609-1)	1,143	-56	-55	0	0	-111	1,032
DES - Self-Insurance (SILA) Premium (92X) (547-6)	227	-7	-6	0	0	-13	214
	7,946	-439	-438	-55	-23	-955	6,991
OFM - Central Service (468-1)	470	-6	-4	71	72	133	603
OFM - ERP Financing (466-1)	855	0	0	1,154	615	1,769	2,624
OFM - OFM Enterprise Applications Fee (472-6)	1,375	-38	-35	64	68	59	1,434
Item 92R Total (OFM)	2,700	-44	-39	1,289	755	1,961	4,661
CTS - Central Services (458-6)	48	0	0	-1	-2	-3	45
CTS - Enterprise Security Infrastructure (458-6)	500	-153	-148	0	0	-301	199
CTS - Enterprise System Rates (458-6)	26	4	2	0	0	6	32
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	440	0	0	1,314	1,388	2,702	3,142
CTS - Office of Chief Info Officer (458-1)	228	-2	0	0	0	-2	226
CTS - Office of Cyber Security (458-1)	245	18	17	10	10	55	300
CTS - Enterprise Cloud Services (458-1)	449	0	0	-97	-98	-195	254
CTS - Security Gateway (458-6)	421	0	0	-69	-71	-140	281
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	8,100	165	162	536	545	1,408	9,508
Item 92J Total (CTS)	10,457	32	33	1,693	1,772	3,530	13,987
DES - Campus Contracts (422-6)	160	-1	-1	0	0	-2	158
DES - Campus Parking (045-1)	83	0	0	54	53	107	190
DES - Campus Rent (422-6)	2,290	7	15	72	87	181	2,471
DES - Capital Campus Childcare (422-6)	18	0	0	0	-1	-1	17
DES - Capital Project Surcharge (289-1)	499	0	0	-37	-39	-76	423
DES - DES Enterprise Applications Fee (422-6)	116	0	0	-2	-2	-4	112
DES - Fin Cost Rec (001-1, 422-6, 733-1)	301	-110	-109	0	0	-219	82
DES - Perry Street Daycare (422-6)	19	0	0	-1	0	-1	18
DES - Personnel Services Rates (422-6)	164	0	0	-5	-6	-11	153
DES - Public and Historic Facilities (422-6)	289	0	1	15	16	32	321
DES - Real Estate Services (422-6)	237	0	0	66	67	133	370
DES - Risk Management Admin (546-6)	4	0	0	0	0	0	4
DES - Security on Campus (422-6)	421	23	23	178	139	363	784
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Item 92K Total (DES)	4,602	-81	-71	340	314	502	5,104
GOV - Policy Central Services	0	0	0	41	37	78	78
GOV - Office of Equity Central Services	0	0	0	195	196	391	391
Item 92W Total (GOV)	0	0	0	236	233	469	469
Central Services Totals	25,705	-532	-515	3,503	3,051	5,507	31,212

**2023-25 Governor's Proposed Budget
Central Services
245-Military Department**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	142	0	0	-31	-31	-62	80
SOS - Archives/Records Management (92C) (006-1)	40	2	2	2	2	8	48
SAO - Audit Services (92D) (483-1)	148	-31	33	6	7	15	163
AGO - Legal Services (92E) (405-1)	715	-20	-19	32	39	32	747
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	698	27	28	0	0	55	753
DES - Self-Insurance (SILA) Premium (92X) (547-6)	173	-18	-18	0	0	-36	137
	1,915	-40	26	9	17	12	1,927
OFM - Central Service (468-1)	117	7	7	20	21	55	172
OFM - ERP Financing (466-1)	211	0	0	327	176	503	714
OFM - OFM Enterprise Applications Fee (472-6)	340	15	16	18	20	69	409
Item 92R Total (OFM)	668	22	23	365	217	627	1,295
CTS - Central Services (458-6)	12	0	0	1	0	1	13
CTS - Enterprise Security Infrastructure (458-6)	0	28	29	0	0	57	57
CTS - Enterprise System Rates (458-6)	6	2	1	0	0	3	9
CTS - GIS (458-6)	2	0	0	3	3	6	8
CTS - Microsoft Office 365 (458-1)	193	0	0	332	354	686	879
CTS - Office of Chief Info Officer (458-1)	56	0	0	4	4	8	64
CTS - Office of Cyber Security (458-1)	60	31	31	4	5	71	131
CTS - Enterprise Cloud Services (458-1)	74	0	0	-12	-11	-23	51
CTS - Security Gateway (458-6)	177	0	0	-53	-53	-106	71
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	194	30	31	16	17	94	288
Item 92J Total (CTS)	775	91	92	295	319	797	1,572
DES - Campus Contracts (422-6)	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	29	0	0	1	2	3	32
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	40	0	0	1	2	3	43
DES - Public and Historic Facilities (422-6)	0	0	0	0	0	0	0
DES - Real Estate Services (422-6)	2	0	0	-1	-1	-2	0
DES - Risk Management Admin (546-6)	3	0	0	-1	0	-1	2
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
Item 92K Total (DES)	75	0	0	0	3	3	78
GOV - Policy Central Services	0	0	0	11	11	22	22
GOV - Office of Equity Central Services	0	0	0	56	56	112	112
Item 92W Total (GOV)	0	0	0	67	67	134	134
Central Services Totals	3,433	73	141	736	623	1,573	5,006

**2023-25 Governor's Proposed Budget
Central Services
275-Public Employment Relations Comm**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	5	0	0	0	0	0	5
SOS - Archives/Records Management (92C) (006-1)	6	0	0	0	0	0	6
SAO - Audit Services (92D) (483-1)	26	-13	-13	0	0	-26	0
AGO - Legal Services (92E) (405-1)	68	61	60	7	12	140	208
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	22	0	0	0	0	0	22
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	17	18	0	0	35	37
	128	65	65	7	12	149	277
OFM - Central Service (468-1)	10	0	0	1	2	3	13
OFM - ERP Financing (466-1)	18	0	0	26	14	40	58
OFM - OFM Enterprise Applications Fee (472-6)	29	0	0	1	2	3	32
Item 92R Total (OFM)	57	0	0	28	18	46	103
CTS - Central Services (458-6)	1	0	0	0	0	0	1
CTS - Enterprise Security Infrastructure (458-6)	0	2	2	0	0	4	4
CTS - Enterprise System Rates (458-6)	1	0	0	0	0	0	1
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	12	0	0	16	18	34	46
CTS - Office of Chief Info Officer (458-1)	5	0	0	0	0	0	5
CTS - Office of Cyber Security (458-1)	5	0	0	0	0	0	5
CTS - Enterprise Cloud Services (458-1)	2	0	0	0	0	0	2
CTS - Security Gateway (458-6)	14	0	0	0	0	0	14
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	168	3	3	9	12	27	195
Item 92J Total (CTS)	208	5	5	25	30	65	273
DES - Campus Contracts (422-6)	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	2	0	0	0	0	0	2
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	3	0	0	0	0	0	3
DES - Public and Historic Facilities (422-6)	7	0	0	0	1	1	8
DES - Real Estate Services (422-6)	8	0	0	3	2	5	13
DES - Risk Management Admin (546-6)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	4	0	0	2	1	3	7
DES - Small Agency Financial Svcs (422-6)	205	-8	-7	6	6	-3	202
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Item 92K Total (DES)	232	-8	-7	11	10	6	238
GOV - Policy Central Services	0	0	0	1	1	2	2
GOV - Office of Equity Central Services	0	0	0	5	4	9	9
Item 92W Total (GOV)	0	0	0	6	5	11	11
Central Services Totals	626	62	63	77	75	277	903

**2023-25 Governor's Proposed Budget
Central Services
300-Dept of Social and Health Services**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	4,971	0	0	-859	-861	-1,720	3,251
SOS - Archives/Records Management (92C) (006-1)	1,932	59	64	85	84	292	2,224
SAO - Audit Services (92D) (483-1)	2,483	1	91	101	123	316	2,799
AGO - Legal Services (92E) (405-1)	25,549	-897	-836	1,135	1,621	1,023	26,572
OAH - Administrative Hearings (92G) (484-1)	18,164	107	163	2,177	901	3,348	21,512
LNI - Worker's Comp (92S) (608-1, 609-1)	89,380	501	501	0	0	1,002	90,382
DES - Self-Insurance (SILA) Premium (92X) (547-6)	33,065	-5,698	-5,698	0	0	-11,396	21,669
	175,544	-5,927	-5,715	2,639	1,868	-7,135	168,409
OFM - Central Service (468-1)	5,646	8	20	875	900	1,803	7,449
OFM - ERP Financing (466-1)	10,119	0	0	14,212	7,618	21,830	31,949
OFM - OFM Enterprise Applications Fee (472-6)	16,271	-112	-81	792	855	1,454	17,725
Item 92R Total (OFM)	32,035	-104	-61	15,879	9,373	25,087	57,122
CTS - Central Services (458-6)	572	0	0	-10	-10	-20	552
CTS - Enterprise Security Infrastructure (458-6)	2,000	242	245	0	0	487	2,487
CTS - Enterprise System Rates (458-6)	304	45	47	0	0	92	396
CTS - GIS (458-6)	66	0	0	112	95	207	273
CTS - Microsoft Office 365 (458-1)	7,217	0	0	6,302	6,781	13,083	20,300
CTS - Office of Chief Info Officer (458-1)	2,704	-11	-8	50	64	95	2,799
CTS - Office of Cyber Security (458-1)	2,896	-57	-51	99	114	105	3,001
CTS - Enterprise Cloud Services (458-1)	2,996	0	0	-536	-536	-1,072	1,924
CTS - Security Gateway (458-6)	1,821	-3	-4	-65	-63	-135	1,686
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	10,865	1,622	1,627	899	913	5,061	15,926
Item 92J Total (CTS)	31,439	1,838	1,856	6,851	7,358	17,903	49,342
DES - Campus Contracts (422-6)	300	34	33	0	0	67	367
DES - Campus Parking (045-1)	129	0	0	107	109	216	345
DES - Campus Rent (422-6)	7,146	-197	-177	216	255	97	7,243
DES - Capital Campus Childcare (422-6)	53	0	0	0	0	0	53
DES - Capital Project Surcharge (289-1)	923	0	0	-82	-82	-164	759
DES - DES Enterprise Applications Fee (422-6)	1,371	1	4	3	7	15	1,386
DES - Fin Cost Rec (001-1, 422-6, 733-1)	726	208	209	0	0	417	1,143
DES - Perry Street Daycare (422-6)	58	0	0	2	1	3	61
DES - Personnel Services Rates (422-6)	1,935	0	7	-35	-26	-54	1,881
DES - Public and Historic Facilities (422-6)	863	0	4	86	94	184	1,047
DES - Real Estate Services (422-6)	1,118	0	2	268	272	542	1,660
DES - Risk Management Admin (546-6)	648	0	1	-119	-118	-236	412
DES - Security on Campus (422-6)	901	106	108	414	337	965	1,866
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
Item 92K Total (DES)	16,170	152	191	860	849	2,052	18,222
GOV - Policy Central Services	0	0	0	485	485	970	970
GOV - Office of Equity Central Services	0	0	0	2,422	2,398	4,820	4,820
Item 92W Total (GOV)	0	0	0	2,907	2,883	5,790	5,790
Central Services Totals	255,188	-4,041	-3,729	29,136	22,331	43,697	298,885

**2023-25 Governor's Proposed Budget
Central Services
303-Department of Health**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	775	0	0	-4	-6	-10	765
SOS - Archives/Records Management (92C) (006-1)	621	76	78	34	31	219	840
SAO - Audit Services (92D) (483-1)	361	10	19	15	18	62	423
AGO - Legal Services (92E) (405-1)	12,591	329	363	632	762	2,086	14,677
OAH - Administrative Hearings (92G) (484-1)	0	5	3	1	0	9	9
LNI - Worker's Comp (92S) (608-1, 609-1)	1,808	65	68	0	0	133	1,941
DES - Self-Insurance (SILA) Premium (92X) (547-6)	722	-52	-54	0	0	-106	616
	16,878	433	477	678	805	2,393	19,271
OFM - Central Service (468-1)	663	155	160	150	155	620	1,283
OFM - ERP Financing (466-1)	1,188	0	0	2,446	1,313	3,759	4,947
OFM - OFM Enterprise Applications Fee (472-6)	1,911	428	431	138	146	1,143	3,054
Item 92R Total (OFM)	3,762	583	591	2,734	1,614	5,522	9,284
CTS - Central Services (458-6)	67	0	0	14	14	28	95
CTS - Enterprise Security Infrastructure (458-6)	426	1	0	0	0	1	427
CTS - Enterprise System Rates (458-6)	36	14	19	0	0	33	69
CTS - GIS (458-6)	11	0	0	25	23	48	59
CTS - Microsoft Office 365 (458-1)	998	0	0	1,491	1,584	3,075	4,073
CTS - Office of Chief Info Officer (458-1)	318	-3	0	83	87	167	485
CTS - Office of Cyber Security (458-1)	340	95	96	19	22	232	572
CTS - Enterprise Cloud Services (458-1)	472	0	0	17	16	33	505
CTS - Security Gateway (458-6)	686	-1	0	71	75	145	831
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	802	256	259	86	84	685	1,487
Item 92J Total (CTS)	4,156	362	374	1,806	1,905	4,447	8,603
DES - Campus Contracts (422-6)	14	1	1	0	0	2	16
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	31	0	0	4	4	8	39
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	161	0	0	37	43	80	241
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	34	0	0	4	7	11	45
DES - Personnel Services Rates (422-6)	227	0	0	47	48	95	322
DES - Public and Historic Facilities (422-6)	511	0	1	138	143	282	793
DES - Real Estate Services (422-6)	165	0	0	54	56	110	275
DES - Risk Management Admin (546-6)	14	0	0	-1	0	-1	13
DES - Security on Campus (422-6)	308	77	78	173	139	467	775
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
Item 92K Total (DES)	1,466	78	80	456	440	1,054	2,520
GOV - Policy Central Services	0	0	0	84	83	167	167
GOV - Office of Equity Central Services	0	0	0	415	419	834	834
Item 92W Total (GOV)	0	0	0	499	502	1,001	1,001
Central Services Totals	26,262	1,456	1,522	6,173	5,266	14,417	40,679

**2023-25 Governor's Proposed Budget
Central Services
305-Department of Veterans' Affairs**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	29	29	58	58
SOS - Archives/Records Management (92C) (006-1)	99	0	1	5	4	10	109
SAO - Audit Services (92D) (483-1)	102	-33	20	3	4	-6	96
AGO - Legal Services (92E) (405-1)	45	0	0	2	3	5	50
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	4,436	-5	-5	0	0	-10	4,426
DES - Self-Insurance (SILA) Premium (92X) (547-6)	347	-2	-1	0	0	-3	344
	5,030	-40	15	39	40	54	5,084
OFM - Central Service (468-1)	300	-8	-8	44	45	73	373
OFM - ERP Financing (466-1)	539	0	0	711	381	1,092	1,631
OFM - OFM Enterprise Applications Fee (472-6)	868	-31	-32	38	44	19	887
Item 92R Total (OFM)	1,707	-39	-40	793	470	1,184	2,891
CTS - Central Services (458-6)	31	0	0	-2	-1	-3	28
CTS - Enterprise Security Infrastructure (458-6)	182	-30	-28	0	0	-58	124
CTS - Enterprise System Rates (458-6)	16	3	1	0	0	4	20
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	176	0	0	526	555	1,081	1,257
CTS - Office of Chief Info Officer (458-1)	144	-1	0	-3	-1	-5	139
CTS - Office of Cyber Security (458-1)	154	20	21	7	8	56	210
CTS - Enterprise Cloud Services (458-1)	43	0	0	-6	-5	-11	32
CTS - Security Gateway (458-6)	105	0	0	-4	-1	-5	100
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	577	75	75	46	47	243	820
Item 92J Total (CTS)	1,427	67	69	564	602	1,302	2,729
DES - Campus Contracts (422-6)	1	0	0	0	0	0	1
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	2	0	0	0	0	0	2
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	73	0	0	-3	-1	-4	69
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	2	0	0	0	0	0	2
DES - Personnel Services Rates (422-6)	103	0	0	-5	-4	-9	94
DES - Public and Historic Facilities (422-6)	27	0	0	5	5	10	37
DES - Real Estate Services (422-6)	9	0	0	7	8	15	24
DES - Risk Management Admin (546-6)	7	0	0	0	0	0	7
DES - Security on Campus (422-6)	16	2	3	8	6	19	35
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Item 92K Total (DES)	239	2	3	12	14	31	270
GOV - Policy Central Services	0	0	0	25	24	49	49
GOV - Office of Equity Central Services	0	0	0	120	123	243	243
Item 92W Total (GOV)	0	0	0	145	147	292	292
Central Services Totals	8,404	-10	47	1,553	1,273	2,863	11,267

**2023-25 Governor's Proposed Budget
Central Services
307-Dept of Children, Youth & Families**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	997	0	0	-217	-217	-434	563
SOS - Archives/Records Management (92C) (006-1)	618	46	48	29	30	153	771
SAO - Audit Services (92D) (483-1)	701	-34	-28	25	31	-6	695
AGO - Legal Services (92E) (405-1)	102,491	4,271	4,732	6,128	7,148	22,279	124,770
OAH - Administrative Hearings (92G) (484-1)	2,983	-102	-95	265	206	274	3,257
LNI - Worker's Comp (92S) (608-1, 609-1)	7,492	-30	-28	0	0	-58	7,434
DES - Self-Insurance (SILA) Premium (92X) (547-6)	158,168	19,710	19,710	0	0	39,420	197,588
	273,449	23,861	24,339	6,230	7,198	61,628	335,077
OFM - Central Service (468-1)	1,494	55	59	249	255	618	2,112
OFM - ERP Financing (466-1)	2,720	0	0	4,026	2,158	6,184	8,904
OFM - OFM Enterprise Applications Fee (472-6)	4,373	86	95	224	242	647	5,020
Item 92R Total (OFM)	8,587	141	154	4,499	2,655	7,449	16,036
CTS - Central Services (458-6)	154	0	0	2	1	3	157
CTS - Enterprise Security Infrastructure (458-6)	509	98	97	0	0	195	704
CTS - Enterprise System Rates (458-6)	82	15	16	0	0	31	113
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	1,315	0	0	2,285	2,427	4,712	6,027
CTS - Office of Chief Info Officer (458-1)	727	-3	-3	34	38	66	793
CTS - Office of Cyber Security (458-1)	778	25	28	29	36	118	896
CTS - Enterprise Cloud Services (458-1)	393	0	0	-61	-60	-121	272
CTS - Security Gateway (458-6)	388	0	-2	73	74	145	533
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	3,713	-681	-680	150	152	-1,059	2,654
Item 92J Total (CTS)	8,058	-546	-544	2,512	2,668	4,090	12,148
DES - Campus Contracts (422-6)	125	-9	-9	0	0	-18	107
DES - Campus Parking (045-1)	53	0	0	19	19	38	91
DES - Campus Rent (422-6)	3,319	-381	-376	82	96	-579	2,740
DES - Capital Campus Childcare (422-6)	17	0	0	0	1	1	18
DES - Capital Project Surcharge (289-1)	378	0	0	-89	-89	-178	200
DES - DES Enterprise Applications Fee (422-6)	369	0	2	11	13	26	395
DES - Fin Cost Rec (001-1, 422-6, 733-1)	324	23	24	0	0	47	371
DES - Perry Street Daycare (422-6)	18	0	0	1	1	2	20
DES - Personnel Services Rates (422-6)	520	0	2	4	7	13	533
DES - Public and Historic Facilities (422-6)	273	0	1	37	40	78	351
DES - Real Estate Services (422-6)	480	-1	2	122	125	248	728
DES - Risk Management Admin (546-6)	3,099	-1	10	316	332	657	3,756
DES - Security on Campus (422-6)	321	8	8	125	102	243	564
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
Item 92K Total (DES)	9,295	-361	-336	628	647	578	9,873
GOV - Policy Central Services	0	0	0	138	137	275	275
GOV - Office of Equity Central Services	0	0	0	686	681	1,367	1,367
Item 92W Total (GOV)	0	0	0	824	818	1,642	1,642
Central Services Totals	299,389	23,095	23,613	14,693	13,986	75,387	374,776

**2023-25 Governor's Proposed Budget
Central Services
310-Department of Corrections**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	1,158	0	0	-216	-218	-434	724
SOS - Archives/Records Management (92C) (006-1)	872	-3	-1	35	36	67	939
SAO - Audit Services (92D) (483-1)	513	-5	-2	20	25	38	551
AGO - Legal Services (92E) (405-1)	13,048	399	433	661	796	2,289	15,337
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	47,406	-1,441	-1,440	0	0	-2,881	44,525
DES - Self-Insurance (SILA) Premium (92X) (547-6)	22,635	599	599	0	0	1,198	23,833
	85,631	-451	-411	500	639	277	85,908
OFM - Central Service (468-1)	3,170	-40	-34	478	491	895	4,065
OFM - ERP Financing (466-1)	5,685	0	0	7,755	4,158	11,913	17,598
OFM - OFM Enterprise Applications Fee (472-6)	9,141	-193	-175	432	467	531	9,672
Item 92R Total (OFM)	17,996	-233	-209	8,665	5,116	13,339	31,335
CTS - Central Services (458-6)	321	0	0	-10	-10	-20	301
CTS - Enterprise Security Infrastructure (458-6)	570	394	394	0	0	788	1,358
CTS - Enterprise System Rates (458-6)	171	22	23	0	0	45	216
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	2,865	0	0	4,113	4,380	8,493	11,358
CTS - Office of Chief Info Officer (458-1)	1,519	-6	-5	5	12	6	1,525
CTS - Office of Cyber Security (458-1)	1,627	-41	-37	55	63	40	1,667
CTS - Enterprise Cloud Services (458-1)	866	0	0	-208	-209	-417	449
CTS - Security Gateway (458-6)	795	-1	-2	-18	-17	-38	757
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	6,008	502	505	447	454	1,908	7,916
Item 92J Total (CTS)	14,741	870	878	4,384	4,673	10,805	25,546
DES - Campus Contracts (422-6)	10	0	0	0	0	0	10
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	22	0	0	1	0	1	23
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	770	0	2	-10	-6	-14	756
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	24	0	0	1	1	2	26
DES - Personnel Services Rates (422-6)	1,087	0	4	-35	-30	-61	1,026
DES - Public and Historic Facilities (422-6)	354	0	1	40	44	85	439
DES - Real Estate Services (422-6)	301	0	0	103	105	208	509
DES - Risk Management Admin (546-6)	444	0	1	3	5	9	453
DES - Security on Campus (422-6)	214	20	22	95	77	214	428
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Item 92K Total (DES)	3,226	20	30	198	196	444	3,670
GOV - Policy Central Services	0	0	0	265	265	530	530
GOV - Office of Equity Central Services	0	0	0	1,323	1,308	2,631	2,631
Item 92W Total (GOV)	0	0	0	1,588	1,573	3,161	3,161
Central Services Totals	121,593	206	288	15,335	12,197	28,026	149,619

**2023-25 Governor's Proposed Budget
Central Services
315-Dept of Services for the Blind**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	24	0	0	-5	-5	-10	14
SOS - Archives/Records Management (92C) (006-1)	9	0	0	1	0	1	10
SAO - Audit Services (92D) (483-1)	32	-14	19	1	2	8	40
AGO - Legal Services (92E) (405-1)	7	9	9	2	1	21	28
OAH - Administrative Hearings (92G) (484-1)	5	0	0	1	0	1	6
LNI - Worker's Comp (92S) (608-1, 609-1)	92	11	10	0	0	21	113
DES - Self-Insurance (SILA) Premium (92X) (547-6)	16	-4	-3	0	0	-7	9
	186	2	35	0	-2	35	221
OFM - Central Service (468-1)	27	2	1	4	5	12	39
OFM - ERP Financing (466-1)	48	0	0	73	40	113	161
OFM - OFM Enterprise Applications Fee (472-6)	78	3	3	5	4	15	93
Item 92R Total (OFM)	153	5	4	82	49	140	293
CTS - Central Services (458-6)	3	0	0	0	0	0	3
CTS - Enterprise Security Infrastructure (458-6)	145	-66	-66	0	0	-132	13
CTS - Enterprise System Rates (458-6)	1	1	0	0	0	1	2
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	44	0	0	47	49	96	140
CTS - Office of Chief Info Officer (458-1)	13	0	0	1	1	2	15
CTS - Office of Cyber Security (458-1)	14	30	30	3	3	66	80
CTS - Enterprise Cloud Services (458-1)	24	0	0	-7	-7	-14	10
CTS - Security Gateway (458-6)	48	0	0	-3	-2	-5	43
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	366	-14	-13	22	22	17	383
Item 92J Total (CTS)	659	-49	-49	63	66	31	690
DES - Campus Contracts (422-6)	13	1	0	0	0	1	14
DES - Campus Parking (045-1)	7	0	0	4	5	9	16
DES - Campus Rent (422-6)	482	128	130	23	28	309	791
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	7	0	0	1	0	1	8
DES - Fin Cost Rec (001-1, 422-6, 733-1)	15	227	228	0	0	455	470
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	9	0	0	0	0	0	9
DES - Public and Historic Facilities (422-6)	6	0	0	0	0	0	6
DES - Real Estate Services (422-6)	20	0	0	11	11	22	42
DES - Risk Management Admin (546-6)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	24	1	2	10	8	21	45
DES - Small Agency Financial Svcs (422-6)	146	-2	-3	4	5	4	150
DES - Small Agency Human Resources (422-6)	329	0	3	36	41	80	409
	0	0	0	0	0	0	0
Item 92K Total (DES)	1,059	355	360	89	98	902	1,961
GOV - Policy Central Services	0	0	0	2	3	5	5
GOV - Office of Equity Central Services	0	0	0	13	12	25	25
Item 92W Total (GOV)	0	0	0	15	15	30	30
Central Services Totals	2,057	313	350	249	226	1,138	3,195

**2023-25 Governor's Proposed Budget
Central Services
340-Student Achievement Council**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	23	21	44	44
SOS - Archives/Records Management (92C) (006-1)	17	-1	-2	0	0	-3	14
SAO - Audit Services (92D) (483-1)	93	-16	-14	3	2	-25	68
AGO - Legal Services (92E) (405-1)	248	-29	-25	12	9	-33	215
OAH - Administrative Hearings (92G) (484-1)	5	0	0	0	0	0	5
LNI - Worker's Comp (92S) (608-1, 609-1)	69	-33	-35	0	0	-68	1
DES - Self-Insurance (SILA) Premium (92X) (547-6)	116	-35	-35	0	0	-70	46
	548	-114	-111	38	32	-155	393
OFM - Central Service (468-1)	37	0	0	5	5	10	47
OFM - ERP Financing (466-1)	69	0	0	94	51	145	214
OFM - OFM Enterprise Applications Fee (472-6)	110	-2	0	4	5	7	117
Item 92R Total (OFM)	217	-2	0	103	61	162	379
CTS - Central Services (458-6)	4	0	0	0	0	0	4
CTS - Enterprise Security Infrastructure (458-6)	0	10	7	0	0	17	17
CTS - Enterprise System Rates (458-6)	2	0	0	0	0	0	2
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	35	0	0	48	54	102	137
CTS - Office of Chief Info Officer (458-1)	18	0	0	0	0	0	18
CTS - Office of Cyber Security (458-1)	20	30	28	3	2	63	83
CTS - Enterprise Cloud Services (458-1)	5	0	0	15	13	28	33
CTS - Security Gateway (458-6)	45	0	0	0	0	0	45
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	146	6	5	12	9	32	178
Item 92J Total (CTS)	275	46	40	78	78	242	517
DES - Campus Contracts (422-6)	1	0	0	0	0	0	1
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	2	0	0	0	0	0	2
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	9	0	0	0	0	0	9
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	2	0	0	0	0	0	2
DES - Personnel Services Rates (422-6)	13	0	0	0	0	0	13
DES - Public and Historic Facilities (422-6)	37	0	0	1	2	3	40
DES - Real Estate Services (422-6)	13	0	0	4	3	7	20
DES - Risk Management Admin (546-6)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	22	1	0	9	6	16	38
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Item 92K Total (DES)	102	1	0	14	11	26	128
GOV - Policy Central Services	0	0	0	3	2	5	5
GOV - Office of Equity Central Services	0	0	0	16	16	32	32
Item 92W Total (GOV)	0	0	0	19	18	37	37
Central Services Totals	1,142	-69	-71	252	200	312	1,454

**2023-25 Governor's Proposed Budget
Central Services
341-LEOFF 2 Retirement Board**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	1	1	2	2
SOS - Archives/Records Management (92C) (006-1)	1	0	0	0	0	0	1
SAO - Audit Services (92D) (483-1)	26	-13	-13	0	0	-26	0
AGO - Legal Services (92E) (405-1)	24	1	1	2	1	5	29
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	6	1	0	0	0	1	7
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	6	5	0	0	11	13
	58	-5	-7	3	2	-7	51
OFM - Central Service (468-1)	2	1	0	1	0	2	4
OFM - ERP Financing (466-1)	4	0	0	7	4	11	15
OFM - OFM Enterprise Applications Fee (472-6)	7	1	0	1	0	2	9
Item 92R Total (OFM)	13	2	0	9	4	15	28
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	1	0	0	1	1
CTS - Enterprise System Rates (458-6)	0	0	0	0	0	0	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	1	0	0	0	0	0	1
CTS - Office of Cyber Security (458-1)	1	0	0	0	0	0	1
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	1	0	0	0	0	0	1
CTS - Small Agency IT Services (458-1)	218	-1	0	7	8	14	232
CTS - State Network (458-6)	2	0	1	0	0	1	3
Item 92J Total (CTS)	223	-1	2	7	8	16	239
DES - Campus Contracts (422-6)	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	1	0	0	0	0	0	1
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	1	0	0	0	0	0	1
DES - Public and Historic Facilities (422-6)	3	0	0	0	0	0	3
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	2	0	0	0	1	1	3
DES - Small Agency Financial Svcs (422-6)	71	0	0	2	2	4	75
DES - Small Agency Human Resources (422-6)	29	0	0	5	6	11	40
	0	0	0	0	0	0	0
Item 92K Total (DES)	108	0	0	7	9	16	124
GOV - Policy Central Services	0	0	0	0	0	0	0
GOV - Office of Equity Central Services	0	0	0	1	1	2	2
Item 92W Total (GOV)	0	0	0	1	1	2	2
Central Services Totals	403	-4	-5	27	24	42	445

**2023-25 Governor's Proposed Budget
Central Services
350-Public Schools**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	256	0	0	-59	-58	-117	139
SOS - Archives/Records Management (92C) (006-1)	83	0	-1	4	3	6	89
SAO - Audit Services (92D) (483-1)	741	-111	-18	24	30	-75	666
AGO - Legal Services (92E) (405-1)	1,203	76	79	65	78	298	1,501
OAH - Administrative Hearings (92G) (484-1)	4,506	18	33	373	223	647	5,153
LNI - Worker's Comp (92S) (608-1, 609-1)	430	-15	-15	0	0	-30	400
DES - Self-Insurance (SILA) Premium (92X) (547-6)	51	52	52	0	0	104	155
	7,271	20	130	407	276	833	8,104
OFM - Central Service (468-1)	150	6	6	25	26	63	213
OFM - ERP Financing (466-1)	273	0	0	405	217	622	895
OFM - OFM Enterprise Applications Fee (472-6)	440	9	9	23	24	65	505
Item 92R Total (OFM)	863	15	15	453	267	750	1,613
CTS - Central Services (458-6)	15	0	0	0	0	0	15
CTS - Enterprise Security Infrastructure (458-6)	0	36	35	0	0	71	71
CTS - Enterprise System Rates (458-6)	8	1	2	0	0	3	11
CTS - GIS (458-6)	2	0	0	3	3	6	8
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	73	-1	0	3	4	6	79
CTS - Office of Cyber Security (458-1)	78	29	30	4	6	69	147
CTS - Enterprise Cloud Services (458-1)	133	0	0	-27	-27	-54	79
CTS - Security Gateway (458-6)	71	0	0	1	1	2	73
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	178	21	21	14	14	70	248
Item 92J Total (CTS)	559	86	88	-2	1	173	732
DES - Campus Contracts (422-6)	148	1	1	0	0	2	150
DES - Campus Parking (045-1)	78	0	0	52	52	104	182
DES - Campus Rent (422-6)	2,175	54	61	73	86	274	2,449
DES - Capital Campus Childcare (422-6)	9	0	0	0	0	0	9
DES - Capital Project Surcharge (289-1)	560	0	0	-45	-44	-89	471
DES - DES Enterprise Applications Fee (422-6)	37	0	0	1	1	2	39
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	10	0	0	0	0	0	10
DES - Personnel Services Rates (422-6)	52	0	0	0	1	1	53
DES - Public and Historic Facilities (422-6)	148	0	1	11	12	24	172
DES - Real Estate Services (422-6)	5	0	0	6	6	12	17
DES - Risk Management Admin (546-6)	2	0	0	1	0	1	3
DES - Security on Campus (422-6)	325	22	22	137	111	292	617
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Item 92K Total (DES)	3,549	77	85	236	225	623	4,172
GOV - Policy Central Services	0	0	0	14	14	28	28
GOV - Office of Equity Central Services	0	0	0	69	69	138	138
Item 92W Total (GOV)	0	0	0	83	83	166	166
Central Services Totals	12,242	198	318	1,177	852	2,545	14,787

**2023-25 Governor's Proposed Budget
Central Services
351-State School for the Blind**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	16	0	0	-3	-3	-6	10
SOS - Archives/Records Management (92C) (006-1)	9	1	0	1	0	2	11
SAO - Audit Services (92D) (483-1)	0	0	32	1	2	35	35
AGO - Legal Services (92E) (405-1)	12	16	16	2	3	37	49
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	106	-5	-4	0	0	-9	97
DES - Self-Insurance (SILA) Premium (92X) (547-6)	3	0	-1	0	0	-1	2
	146	12	43	1	2	58	204
OFM - Central Service (468-1)	36	2	1	6	6	15	51
OFM - ERP Financing (466-1)	65	0	0	98	52	150	215
OFM - OFM Enterprise Applications Fee (472-6)	105	3	3	5	6	17	122
Item 92R Total (OFM)	206	5	4	109	64	182	388
CTS - Central Services (458-6)	4	0	0	0	0	0	4
CTS - Enterprise Security Infrastructure (458-6)	0	8	9	0	0	17	17
CTS - Enterprise System Rates (458-6)	2	1	0	0	0	1	3
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	17	0	0	1	1	2	19
CTS - Office of Cyber Security (458-1)	19	30	30	3	3	66	85
CTS - Enterprise Cloud Services (458-1)	10	0	0	-2	-2	-4	6
CTS - Security Gateway (458-6)	45	0	0	0	1	1	46
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
Item 92J Total (CTS)	96	39	39	2	3	83	179
DES - Campus Contracts (422-6)	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	9	0	0	1	0	1	10
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	12	0	0	0	0	0	12
DES - Public and Historic Facilities (422-6)	1	0	0	0	0	0	1
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
Item 92K Total (DES)	24	0	0	1	0	1	25
GOV - Policy Central Services	0	0	0	4	3	7	7
GOV - Office of Equity Central Services	0	0	0	16	18	34	34
Item 92W Total (GOV)	0	0	0	20	21	41	41
Central Services Totals	472	56	86	133	90	365	837

**2023-25 Governor's Proposed Budget
Central Services
353-Childhood Deafness & Hearing Loss**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	21	0	0	-5	-6	-11	10
SOS - Archives/Records Management (92C) (006-1)	12	1	0	1	0	2	14
SAO - Audit Services (92D) (483-1)	6	23	-3	1	1	22	28
AGO - Legal Services (92E) (405-1)	62	34	35	6	8	83	145
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	118	6	6	0	0	12	130
DES - Self-Insurance (SILA) Premium (92X) (547-6)	240	-33	-32	0	0	-65	175
	459	31	6	3	3	43	502
OFM - Central Service (468-1)	47	0	1	7	8	16	63
OFM - ERP Financing (466-1)	84	0	0	120	65	185	269
OFM - OFM Enterprise Applications Fee (472-6)	135	0	1	7	7	15	150
Item 92R Total (OFM)	266	0	2	134	80	216	482
CTS - Central Services (458-6)	5	0	0	0	0	0	5
CTS - Enterprise Security Infrastructure (458-6)	0	10	11	0	0	21	21
CTS - Enterprise System Rates (458-6)	3	1	0	0	0	1	4
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	22	0	0	0	1	1	23
CTS - Office of Cyber Security (458-1)	24	29	30	3	3	65	89
CTS - Enterprise Cloud Services (458-1)	10	0	0	-1	-2	-3	7
CTS - Security Gateway (458-6)	47	0	0	1	0	1	48
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
Item 92J Total (CTS)	111	40	41	3	2	86	197
DES - Campus Contracts (422-6)	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	11	0	0	0	0	0	11
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	16	0	0	0	0	0	16
DES - Public and Historic Facilities (422-6)	0	0	0	0	0	0	0
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	5	0	0	0	-1	-1	4
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	147	1	2	4	5	12	159
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Item 92K Total (DES)	179	1	2	4	4	11	190
GOV - Policy Central Services	0	0	0	4	4	8	8
GOV - Office of Equity Central Services	0	0	0	21	21	42	42
Item 92W Total (GOV)	0	0	0	25	25	50	50
Central Services Totals	1,015	72	51	169	114	406	1,421

**2023-25 Governor's Proposed Budget
Central Services
354-Workforce Trng & Educ Coord Board**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	2	1	3	3
SOS - Archives/Records Management (92C) (006-1)	3	0	0	0	0	0	3
SAO - Audit Services (92D) (483-1)	35	-13	-12	1	0	-24	11
AGO - Legal Services (92E) (405-1)	47	-1	-1	2	3	3	50
OAH - Administrative Hearings (92G) (484-1)	1	0	0	0	0	0	1
LNI - Worker's Comp (92S) (608-1, 609-1)	20	0	0	0	0	0	20
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	0	0	2
	108	-14	-13	5	4	-18	90
OFM - Central Service (468-1)	10	-1	0	2	1	2	12
OFM - ERP Financing (466-1)	18	0	0	23	12	35	53
OFM - OFM Enterprise Applications Fee (472-6)	28	-2	-1	2	1	0	28
Item 92R Total (OFM)	56	-3	-1	27	14	37	93
CTS - Central Services (458-6)	1	0	0	0	0	0	1
CTS - Enterprise Security Infrastructure (458-6)	0	1	2	0	0	3	3
CTS - Enterprise System Rates (458-6)	1	0	0	0	0	0	1
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	5	0	0	0	0	0	5
CTS - Office of Cyber Security (458-1)	5	0	0	0	0	0	5
CTS - Enterprise Cloud Services (458-1)	1	0	0	0	0	0	1
CTS - Security Gateway (458-6)	8	0	0	0	0	0	8
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	127	-30	-33	6	3	-54	73
Item 92J Total (CTS)	148	-29	-31	6	3	-51	97
DES - Campus Contracts (422-6)	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	1	0	0	0	0	0	1
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	2	0	0	0	0	0	2
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	1	0	0	0	0	0	1
DES - Personnel Services Rates (422-6)	3	0	0	0	0	0	3
DES - Public and Historic Facilities (422-6)	9	0	0	0	0	0	9
DES - Real Estate Services (422-6)	5	0	0	2	1	3	8
DES - Risk Management Admin (546-6)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	6	0	0	1	2	3	9
DES - Small Agency Financial Svcs (422-6)	191	62	64	10	11	147	338
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Item 92K Total (DES)	220	62	64	13	14	153	373
GOV - Policy Central Services	0	0	0	1	1	2	2
GOV - Office of Equity Central Services	0	0	0	6	3	9	9
Item 92W Total (GOV)	0	0	0	7	4	11	11
Central Services Totals	531	16	19	58	39	132	663

**2023-25 Governor's Proposed Budget
Central Services
355-Archaeology & Historic Preservation**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	4	4	8	8
SOS - Archives/Records Management (92C) (006-1)	3	0	0	0	0	0	3
SAO - Audit Services (92D) (483-1)	0	26	0	1	1	28	28
AGO - Legal Services (92E) (405-1)	72	34	35	7	8	84	156
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	19	0	1	0	0	1	20
DES - Self-Insurance (SILA) Premium (92X) (547-6)	52	20	19	0	0	39	91
	146	80	55	12	13	160	306
OFM - Central Service (468-1)	7	1	0	1	1	3	10
OFM - ERP Financing (466-1)	12	0	0	18	10	28	40
OFM - OFM Enterprise Applications Fee (472-6)	20	0	1	1	1	3	23
Item 92R Total (OFM)	39	1	1	20	12	34	73
CTS - Central Services (458-6)	1	0	0	0	0	0	1
CTS - Enterprise Security Infrastructure (458-6)	4	0	-1	0	0	-1	3
CTS - Enterprise System Rates (458-6)	0	0	0	0	0	0	0
CTS - GIS (458-6)	0	0	0	1	1	2	2
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	3	0	0	0	0	0	3
CTS - Office of Cyber Security (458-1)	4	0	0	0	0	0	4
CTS - Enterprise Cloud Services (458-1)	1	0	0	1	1	2	3
CTS - Security Gateway (458-6)	8	0	0	6	5	11	19
CTS - Small Agency IT Services (458-1)	606	-1	-1	7	7	12	618
CTS - State Network (458-6)	62	0	0	4	4	8	70
Item 92J Total (CTS)	689	-1	-2	19	18	34	723
DES - Campus Contracts (422-6)	12	3	3	0	0	6	18
DES - Campus Parking (045-1)	0	0	0	8	9	17	17
DES - Campus Rent (422-6)	423	9	11	14	17	51	474
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	22	22	44	44
DES - DES Enterprise Applications Fee (422-6)	2	0	0	0	0	0	2
DES - Fin Cost Rec (001-1, 422-6, 733-1)	104	-52	-52	0	0	-104	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	2	0	0	0	0	0	2
DES - Public and Historic Facilities (422-6)	6	0	0	0	1	1	7
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	26	2	2	11	9	24	50
DES - Small Agency Financial Svcs (422-6)	223	25	26	8	9	68	291
DES - Small Agency Human Resources (422-6)	81	0	1	24	25	50	131
	0	0	0	0	0	0	0
Item 92K Total (DES)	883	-13	-9	87	92	157	1,040
GOV - Policy Central Services	0	0	0	0	1	1	1
GOV - Office of Equity Central Services	0	0	0	3	3	6	6
Item 92W Total (GOV)	0	0	0	3	4	7	7
Central Services Totals	1,758	67	45	141	139	392	2,150

**2023-25 Governor's Proposed Budget
Central Services
359-Washington Charter School Comm**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	0	0	0	0	0	0	0
SAO - Audit Services (92D) (483-1)	0	0	26	1	1	28	28
AGO - Legal Services (92E) (405-1)	206	25	25	12	15	77	283
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0	1	1	0	0	2	2
	206	26	52	13	16	107	313
OFM - Central Service (468-1)	0	0	0	0	0	0	0
OFM - ERP Financing (466-1)	0	0	0	0	0	0	0
OFM - OFM Enterprise Applications Fee (472-6)	0	0	0	0	0	0	0
Item 92R Total (OFM)	0	0	0	0	0	0	0
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	0	0	0	0	0	0	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0	0	0	0	0	0	0
CTS - Office of Cyber Security (458-1)	0	0	0	0	0	0	0
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
Item 92J Total (CTS)	0	0	0	0	0	0	0
DES - Campus Contracts (422-6)	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0	0	0	0	0	0	0
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0	0	0	0	0	0	0
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0	0	0	1	1	2	2
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
Item 92K Total (DES)	0	0	0	1	1	2	2
GOV - Policy Central Services	0	0	0	0	0	0	0
GOV - Office of Equity Central Services	0	0	0	0	0	0	0
Item 92W Total (GOV)	0	0	0	0	0	0	0
Central Services Totals	207	26	52	14	17	109	316

**2023-25 Governor's Proposed Budget
Central Services
360-University of Washington**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	2,774	2,774	5,548	5,548
SOS - Archives/Records Management (92C) (006-1)	97	2	3	4	4	13	110
SAO - Audit Services (92D) (483-1)	1,162	-1	42	48	58	147	1,309
AGO - Legal Services (92E) (405-1)	8,209	294	316	421	505	1,536	9,745
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	34,757	2,031	2,033	0	0	4,064	38,821
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0	0	0	0	0	0	0
	44,224	2,326	2,394	3,247	3,341	11,308	55,532
OFM - Central Service (468-1)	388	7	8	62	64	141	529
OFM - ERP Financing (466-1)	705	0	0	1,009	541	1,550	2,255
OFM - OFM Enterprise Applications Fee (472-6)	1,134	2	5	56	61	124	1,258
Item 92R Total (OFM)	2,227	9	13	1,127	666	1,815	4,042
CTS - Central Services (458-6)	40	0	0	0	0	0	40
CTS - Enterprise Security Infrastructure (458-6)	0	88	88	0	0	176	176
CTS - Enterprise System Rates (458-6)	21	4	3	0	0	7	28
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	188	-2	0	6	6	10	198
CTS - Office of Cyber Security (458-1)	202	26	26	9	10	71	273
CTS - Enterprise Cloud Services (458-1)	56	0	0	1,020	1,019	2,039	2,095
CTS - Security Gateway (458-6)	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	30	1	1	2	2	6	36
Item 92J Total (CTS)	537	117	118	1,037	1,037	2,309	2,846
DES - Campus Contracts (422-6)	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	1	1	2	2
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	96	0	0	1	1	2	98
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	1	1	2	2
DES - Personnel Services Rates (422-6)	0	0	0	66	67	133	133
DES - Public and Historic Facilities (422-6)	7	0	0	15	16	31	38
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0	0	0	0	0	0	0
DES - Security on Campus (422-6)	4	10	9	8	7	34	38
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Item 92K Total (DES)	108	10	9	92	93	204	312
GOV - Policy Central Services	0	0	0	35	34	69	69
GOV - Office of Equity Central Services	0	0	0	172	172	344	344
Item 92W Total (GOV)	0	0	0	207	206	413	413
Central Services Totals	47,096	2,462	2,534	5,710	5,343	16,049	63,145

**2023-25 Governor's Proposed Budget
Central Services
365-Washington State University**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	97	97	194	194
SOS - Archives/Records Management (92C) (006-1)	48	-1	0	2	2	3	51
SAO - Audit Services (92D) (483-1)	374	-1	99	18	22	138	512
AGO - Legal Services (92E) (405-1)	2,572	88	95	131	158	472	3,044
OAH - Administrative Hearings (92G) (484-1)	20	40	41	9	5	95	115
LNI - Worker's Comp (92S) (608-1, 609-1)	7,191	-154	-154	0	0	-308	6,883
DES - Self-Insurance (SILA) Premium (92X) (547-6)	3,868	1,015	1,016	0	0	2,031	5,899
	14,073	987	1,097	257	284	2,625	16,698
OFM - Central Service (468-1)	193	-3	-3	27	31	52	245
OFM - ERP Financing (466-1)	352	0	0	468	251	719	1,071
OFM - OFM Enterprise Applications Fee (472-6)	565	-19	-17	26	28	18	583
Item 92R Total (OFM)	1,110	-22	-20	521	310	789	1,899
CTS - Central Services (458-6)	20	0	0	-1	-1	-2	18
CTS - Enterprise Security Infrastructure (458-6)	0	41	41	0	0	82	82
CTS - Enterprise System Rates (458-6)	11	2	1	0	0	3	14
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	94	0	0	-1	0	-1	93
CTS - Office of Cyber Security (458-1)	101	24	25	5	6	60	161
CTS - Enterprise Cloud Services (458-1)	28	0	0	23	23	46	74
CTS - Security Gateway (458-6)	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
Item 92J Total (CTS)	253	67	67	26	28	188	441
DES - Campus Contracts (422-6)	1	0	0	0	0	0	1
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	1	0	0	0	0	0	1
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	48	0	0	-1	-1	-2	46
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	1	0	0	0	0	0	1
DES - Personnel Services Rates (422-6)	0	0	0	31	31	62	62
DES - Public and Historic Facilities (422-6)	20	0	0	0	-1	-1	19
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	76	0	0	18	18	36	112
DES - Security on Campus (422-6)	12	0	0	5	3	8	20
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Item 92K Total (DES)	158	0	0	53	50	103	261
GOV - Policy Central Services	0	0	0	16	16	32	32
GOV - Office of Equity Central Services	0	0	0	80	81	161	161
Item 92W Total (GOV)	0	0	0	96	97	193	193
Central Services Totals	15,594	1,032	1,144	953	769	3,898	19,492

**2023-25 Governor's Proposed Budget
Central Services
370-Eastern Washington University**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	51	52	103	103
SOS - Archives/Records Management (92C) (006-1)	18	-1	-1	0	1	-1	17
SAO - Audit Services (92D) (483-1)	113	18	-31	4	5	-4	109
AGO - Legal Services (92E) (405-1)	1,331	-268	-266	38	46	-450	881
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	1,513	165	165	0	0	330	1,843
DES - Self-Insurance (SILA) Premium (92X) (547-6)	932	-98	-97	0	0	-195	737
	3,908	-184	-230	93	104	-217	3,691
OFM - Central Service (468-1)	46	-2	-1	7	7	11	57
OFM - ERP Financing (466-1)	83	0	0	107	57	164	247
OFM - OFM Enterprise Applications Fee (472-6)	133	-6	-6	6	6	0	133
Item 92R Total (OFM)	261	-8	-7	120	70	175	436
CTS - Central Services (458-6)	5	0	0	0	0	0	5
CTS - Enterprise Security Infrastructure (458-6)	0	10	9	0	0	19	19
CTS - Enterprise System Rates (458-6)	2	0	0	0	0	0	2
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	22	0	0	-1	0	-1	21
CTS - Office of Cyber Security (458-1)	24	28	28	3	3	62	86
CTS - Enterprise Cloud Services (458-1)	7	0	0	17	16	33	40
CTS - Security Gateway (458-6)	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
Item 92J Total (CTS)	60	38	37	19	19	113	173
DES - Campus Contracts (422-6)	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	11	0	0	-1	0	-1	10
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0	0	0	7	7	14	14
DES - Public and Historic Facilities (422-6)	0	0	0	0	0	0	0
DES - Real Estate Services (422-6)	2	0	0	-1	-1	-2	0
DES - Risk Management Admin (546-6)	18	0	0	-3	-2	-5	13
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
Item 92K Total (DES)	32	0	0	2	4	6	38
GOV - Policy Central Services	0	0	0	4	4	8	8
GOV - Office of Equity Central Services	0	0	0	18	18	36	36
Item 92W Total (GOV)	0	0	0	22	22	44	44
Central Services Totals	4,261	-154	-200	256	219	121	4,382

**2023-25 Governor's Proposed Budget
Central Services
375-Central Washington University**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	4	4	8	8
SOS - Archives/Records Management (92C) (006-1)	20	-5	-4	1	0	-8	12
SAO - Audit Services (92D) (483-1)	131	15	-39	4	5	-15	116
AGO - Legal Services (92E) (405-1)	796	-50	-48	33	40	-25	771
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	1,548	68	68	0	0	136	1,684
DES - Self-Insurance (SILA) Premium (92X) (547-6)	794	-63	-64	0	0	-127	667
	3,290	-35	-87	42	49	-31	3,259
OFM - Central Service (468-1)	79	-18	-18	6	7	-23	56
OFM - ERP Financing (466-1)	143	0	0	105	57	162	305
OFM - OFM Enterprise Applications Fee (472-6)	231	-56	-55	6	6	-99	132
Item 92R Total (OFM)	453	-74	-73	117	70	40	493
CTS - Central Services (458-6)	8	0	0	-2	-2	-4	4
CTS - Enterprise Security Infrastructure (458-6)	0	9	9	0	0	18	18
CTS - Enterprise System Rates (458-6)	4	0	-1	0	0	-1	3
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	38	0	0	-8	-9	-17	21
CTS - Office of Cyber Security (458-1)	41	19	20	3	3	45	86
CTS - Enterprise Cloud Services (458-1)	11	0	0	-4	-4	-8	3
CTS - Security Gateway (458-6)	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
Item 92J Total (CTS)	103	28	28	-11	-12	33	136
DES - Campus Contracts (422-6)	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	19	0	0	-4	-5	-9	10
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0	0	0	7	7	14	14
DES - Public and Historic Facilities (422-6)	0	0	0	0	0	0	0
DES - Real Estate Services (422-6)	5	0	0	-3	-2	-5	0
DES - Risk Management Admin (546-6)	16	0	0	-2	-1	-3	13
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
Item 92K Total (DES)	40	0	0	-2	-1	-3	37
GOV - Policy Central Services	0	0	0	3	4	7	7
GOV - Office of Equity Central Services	0	0	0	18	18	36	36
Item 92W Total (GOV)	0	0	0	21	22	43	43
Central Services Totals	3,885	-81	-132	167	128	82	3,967

**2023-25 Governor's Proposed Budget
Central Services
376-The Evergreen State College**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	25	24	49	49
SOS - Archives/Records Management (92C) (006-1)	9	0	0	1	0	1	10
SAO - Audit Services (92D) (483-1)	51	55	6	5	5	71	122
AGO - Legal Services (92E) (405-1)	649	46	47	35	43	171	820
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	487	10	9	0	0	19	506
DES - Self-Insurance (SILA) Premium (92X) (547-6)	762	-52	-53	0	0	-105	657
	1,958	59	9	66	72	206	2,164
OFM - Central Service (468-1)	35	0	-1	5	5	9	44
OFM - ERP Financing (466-1)	64	0	0	85	45	130	194
OFM - OFM Enterprise Applications Fee (472-6)	104	-4	-4	5	5	2	106
Item 92R Total (OFM)	203	-4	-5	95	55	141	344
CTS - Central Services (458-6)	4	0	0	0	0	0	4
CTS - Enterprise Security Infrastructure (458-6)	0	8	7	0	0	15	15
CTS - Enterprise System Rates (458-6)	2	0	0	0	0	0	2
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	17	0	0	0	0	0	17
CTS - Office of Cyber Security (458-1)	18	29	29	3	3	64	82
CTS - Enterprise Cloud Services (458-1)	5	0	0	7	7	14	19
CTS - Security Gateway (458-6)	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	66	0	-1	5	4	8	74
Item 92J Total (CTS)	113	37	35	15	14	101	214
DES - Campus Contracts (422-6)	5	0	0	0	0	0	5
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	11	0	0	0	0	0	11
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	9	0	0	0	0	0	9
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	12	0	0	0	0	0	12
DES - Personnel Services Rates (422-6)	0	0	0	5	6	11	11
DES - Public and Historic Facilities (422-6)	175	0	1	15	16	32	207
DES - Real Estate Services (422-6)	0	0	0	4	3	7	7
DES - Risk Management Admin (546-6)	15	0	0	-1	-1	-2	13
DES - Security on Campus (422-6)	106	8	7	45	36	96	202
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
Item 92K Total (DES)	332	8	8	68	60	144	476
GOV - Policy Central Services	0	0	0	3	3	6	6
GOV - Office of Equity Central Services	0	0	0	15	14	29	29
Item 92W Total (GOV)	0	0	0	18	17	35	35
Central Services Totals	2,605	100	47	262	218	627	3,232

**2023-25 Governor's Proposed Budget
Central Services
380-Western Washington University**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	119	118	237	237
SOS - Archives/Records Management (92C) (006-1)	19	0	1	1	1	3	22
SAO - Audit Services (92D) (483-1)	137	-47	7	3	5	-32	105
AGO - Legal Services (92E) (405-1)	1,865	-204	-201	70	84	-251	1,614
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	1,769	64	63	0	0	127	1,896
DES - Self-Insurance (SILA) Premium (92X) (547-6)	236	126	126	0	0	252	488
	4,025	-61	-4	193	208	336	4,361
OFM - Central Service (468-1)	76	1	2	12	13	28	104
OFM - ERP Financing (466-1)	139	0	0	200	108	308	447
OFM - OFM Enterprise Applications Fee (472-6)	223	1	2	12	12	27	250
Item 92R Total (OFM)	439	2	4	224	133	363	802
CTS - Central Services (458-6)	8	0	0	0	0	0	8
CTS - Enterprise Security Infrastructure (458-6)	0	17	18	0	0	35	35
CTS - Enterprise System Rates (458-6)	4	1	1	0	0	2	6
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	37	0	0	2	1	3	40
CTS - Office of Cyber Security (458-1)	40	30	29	4	4	67	107
CTS - Enterprise Cloud Services (458-1)	11	0	0	39	39	78	89
CTS - Security Gateway (458-6)	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
Item 92J Total (CTS)	100	48	48	45	44	185	285
DES - Campus Contracts (422-6)	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	19	0	0	0	0	0	19
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0	0	0	14	13	27	27
DES - Public and Historic Facilities (422-6)	0	0	0	0	0	0	0
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	5	0	0	3	2	5	10
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
Item 92K Total (DES)	23	0	0	17	15	32	55
GOV - Policy Central Services	0	0	0	7	7	14	14
GOV - Office of Equity Central Services	0	0	0	34	36	70	70
Item 92W Total (GOV)	0	0	0	41	43	84	84
Central Services Totals	4,587	-11	48	520	443	1,000	5,587

**2023-25 Governor's Proposed Budget
Central Services
387-Washington State Arts Commission**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	8	0	0	-2	-1	-3	5
SOS - Archives/Records Management (92C) (006-1)	2	1	0	0	0	1	3
SAO - Audit Services (92D) (483-1)	51	-25	-26	0	0	-51	0
AGO - Legal Services (92E) (405-1)	15	-4	-4	1	0	-7	8
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	22	1	1	0	0	2	24
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	0	0	2
	100	-27	-29	-1	-1	-58	42
OFM - Central Service (468-1)	6	1	1	1	1	4	10
OFM - ERP Financing (466-1)	12	0	0	19	11	30	42
OFM - OFM Enterprise Applications Fee (472-6)	19	2	2	1	1	6	25
Item 92R Total (OFM)	37	3	3	21	13	40	77
CTS - Central Services (458-6)	1	0	0	0	0	0	1
CTS - Enterprise Security Infrastructure (458-6)	3	1	0	0	0	1	4
CTS - Enterprise System Rates (458-6)	0	0	0	0	0	0	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	3	0	0	1	0	1	4
CTS - Office of Cyber Security (458-1)	3	0	0	0	0	0	3
CTS - Enterprise Cloud Services (458-1)	1	0	0	1	0	1	2
CTS - Security Gateway (458-6)	38	0	0	8	7	15	53
CTS - Small Agency IT Services (458-1)	580	-1	-1	42	43	83	663
CTS - State Network (458-6)	62	1	0	4	4	9	71
Item 92J Total (CTS)	691	1	-1	56	54	110	801
DES - Campus Contracts (422-6)	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	2	0	0	0	0	0	2
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	2	0	0	0	0	0	2
DES - Public and Historic Facilities (422-6)	6	0	0	-3	-3	-6	0
DES - Real Estate Services (422-6)	6	0	0	4	4	8	14
DES - Risk Management Admin (546-6)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	4	1	1	2	2	6	10
DES - Small Agency Financial Svcs (422-6)	211	14	16	7	8	45	256
DES - Small Agency Human Resources (422-6)	64	0	1	19	20	40	104
	0	0	0	0	0	0	0
Item 92K Total (DES)	299	15	18	29	31	93	392
GOV - Policy Central Services	0	0	0	0	1	1	1
GOV - Office of Equity Central Services	0	0	0	4	3	7	7
Item 92W Total (GOV)	0	0	0	4	4	8	8
Central Services Totals	1,127	-8	-9	109	101	193	1,320

**2023-25 Governor's Proposed Budget
Central Services
390-Washington State Historical Society**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	8	0	0	-2	-1	-3	5
SOS - Archives/Records Management (92C) (006-1)	3	0	0	0	0	0	3
SAO - Audit Services (92D) (483-1)	26	-13	13	1	1	2	28
AGO - Legal Services (92E) (405-1)	53	-7	-8	2	2	-11	42
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	58	0	1	0	0	1	59
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	0	0	2
	150	-20	6	1	2	-11	139
OFM - Central Service (468-1)	12	0	1	2	2	5	17
OFM - ERP Financing (466-1)	22	0	0	32	17	49	71
OFM - OFM Enterprise Applications Fee (472-6)	36	1	0	2	2	5	41
Item 92R Total (OFM)	69	1	1	36	21	59	128
CTS - Central Services (458-6)	1	0	0	0	0	0	1
CTS - Enterprise Security Infrastructure (458-6)	0	3	3	0	0	6	6
CTS - Enterprise System Rates (458-6)	1	0	0	0	0	0	1
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	6	0	0	0	0	0	6
CTS - Office of Cyber Security (458-1)	6	0	0	0	0	0	6
CTS - Enterprise Cloud Services (458-1)	4	0	0	-1	-1	-2	2
CTS - Security Gateway (458-6)	3	0	0	0	0	0	3
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
Item 92J Total (CTS)	21	3	3	-1	-1	4	25
DES - Campus Contracts (422-6)	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	3	0	0	0	0	0	3
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	1	0	1	1
DES - Personnel Services Rates (422-6)	4	0	0	0	0	0	4
DES - Public and Historic Facilities (422-6)	0	0	0	4	5	9	9
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	180	0	1	18	21	40	220
	0	0	0	0	0	0	0
Item 92K Total (DES)	190	0	1	23	26	50	240
GOV - Policy Central Services	0	0	0	1	1	2	2
GOV - Office of Equity Central Services	0	0	0	6	5	11	11
Item 92W Total (GOV)	0	0	0	7	6	13	13
Central Services Totals	430	-16	11	66	54	115	545

**2023-25 Governor's Proposed Budget
Central Services
395-East Wash State Historical Society**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	2	2	4	4
SOS - Archives/Records Management (92C) (006-1)	2	0	0	0	0	0	2
SAO - Audit Services (92D) (483-1)	0	0	26	1	1	28	28
AGO - Legal Services (92E) (405-1)	78	0	0	4	4	8	86
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	29	3	4	0	0	7	36
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	4	4	0	0	8	10
	111	7	34	7	7	55	166
OFM - Central Service (468-1)	10	1	0	1	2	4	14
OFM - ERP Financing (466-1)	18	0	0	27	15	42	60
OFM - OFM Enterprise Applications Fee (472-6)	28	2	1	1	2	6	34
Item 92R Total (OFM)	56	3	1	29	19	52	108
CTS - Central Services (458-6)	1	0	0	0	0	0	1
CTS - Enterprise Security Infrastructure (458-6)	0	3	2	0	0	5	5
CTS - Enterprise System Rates (458-6)	1	0	0	0	0	0	1
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	5	0	0	1	0	1	6
CTS - Office of Cyber Security (458-1)	5	0	0	0	0	0	5
CTS - Enterprise Cloud Services (458-1)	1	0	0	0	0	0	1
CTS - Security Gateway (458-6)	2	0	0	0	0	0	2
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	164	-82	-82	0	0	-164	0
Item 92J Total (CTS)	179	-79	-80	1	0	-158	21
DES - Campus Contracts (422-6)	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	2	0	0	0	0	0	2
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	3	0	0	0	0	0	3
DES - Public and Historic Facilities (422-6)	0	0	0	0	0	0	0
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	492	-12	-11	14	17	8	500
DES - Small Agency Human Resources (422-6)	131	0	1	31	33	65	196
	0	0	0	0	0	0	0
Item 92K Total (DES)	631	-12	-10	45	50	73	704
GOV - Policy Central Services	0	0	0	1	1	2	2
GOV - Office of Equity Central Services	0	0	0	4	5	9	9
Item 92W Total (GOV)	0	0	0	5	6	11	11
Central Services Totals	977	-81	-55	87	82	33	1,010

**2023-25 Governor's Proposed Budget
Central Services
405-Department of Transportation**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	1,580	0	0	-349	-351	-700	880
SOS - Archives/Records Management (92C) (006-1)	960	22	25	42	41	130	1,090
SAO - Audit Services (92D) (483-1)	811	-31	-7	30	37	29	840
AGO - Legal Services (92E) (405-1)	6,824	274	292	352	424	1,342	8,166
OAH - Administrative Hearings (92G) (484-1)	256	-1	-1	21	12	31	287
LNI - Worker's Comp (92S) (608-1, 609-1)	19,482	75	78	0	0	153	19,635
DES - Self-Insurance (SILA) Premium (92X) (547-6)	38,359	3,069	3,068	0	0	6,137	44,496
	68,272	3,408	3,455	96	163	7,122	75,394
OFM - Central Service (468-1)	2,400	-2	4	371	381	754	3,154
OFM - ERP Financing (466-1)	4,299	0	0	6,016	3,226	9,242	13,541
OFM - OFM Enterprise Applications Fee (472-6)	6,912	-60	-46	336	362	592	7,504
Item 92R Total (OFM)	13,610	-62	-42	6,723	3,969	10,588	24,198
CTS - Central Services (458-6)	243	0	0	-5	-5	-10	233
CTS - Enterprise Security Infrastructure (458-6)	0	526	527	0	0	1,053	1,053
CTS - Enterprise System Rates (458-6)	129	19	20	0	0	39	168
CTS - GIS (458-6)	64	0	0	112	96	208	272
CTS - Microsoft Office 365 (458-1)	4,062	0	0	-2,031	-2,031	-4,062	0
CTS - Office of Chief Info Officer (458-1)	1,149	-5	-4	19	25	35	1,184
CTS - Office of Cyber Security (458-1)	1,230	-9	-7	42	50	76	1,306
CTS - Enterprise Cloud Services (458-1)	985	0	0	-193	-194	-387	598
CTS - Security Gateway (458-6)	643	-1	-2	-8	-7	-18	625
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	1,923	230	231	151	154	766	2,689
Item 92J Total (CTS)	10,427	760	765	-1,913	-1,912	-2,300	8,127
DES - Campus Contracts (422-6)	280	-1	-2	0	0	-3	277
DES - Campus Parking (045-1)	147	0	0	94	96	190	337
DES - Campus Rent (422-6)	3,469	87	97	117	138	439	3,908
DES - Capital Campus Childcare (422-6)	30	0	0	1	0	1	31
DES - Capital Project Surcharge (289-1)	1,047	0	0	-153	-153	-306	741
DES - DES Enterprise Applications Fee (422-6)	583	0	2	0	2	4	587
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	33	0	0	0	1	1	34
DES - Personnel Services Rates (422-6)	822	0	3	-16	-12	-25	797
DES - Public and Historic Facilities (422-6)	497	0	3	50	56	109	606
DES - Real Estate Services (422-6)	95	0	0	30	29	59	154
DES - Risk Management Admin (546-6)	752	-1	2	44	48	93	845
DES - Security on Campus (422-6)	734	55	57	315	255	682	1,416
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
Item 92K Total (DES)	8,489	140	162	482	460	1,244	9,733
GOV - Policy Central Services	0	0	0	205	206	411	411
GOV - Office of Equity Central Services	0	0	0	1,026	1,016	2,042	2,042
Item 92W Total (GOV)	0	0	0	1,231	1,222	2,453	2,453
Central Services Totals	100,798	4,246	4,340	6,619	3,902	19,107	119,905

**2023-25 Governor's Proposed Budget
Central Services
406-County Road Administration Board**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	19	0	0	-6	-7	-13	6
SOS - Archives/Records Management (92C) (006-1)	1	0	0	0	0	0	1
SAO - Audit Services (92D) (483-1)	0	26	0	1	1	28	28
AGO - Legal Services (92E) (405-1)	11	-2	-3	1	0	-4	7
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	13	-1	0	0	0	-1	12
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	0	0	2
	46	23	-3	-4	-6	10	56
OFM - Central Service (468-1)	5	0	0	1	1	2	7
OFM - ERP Financing (466-1)	10	0	0	14	7	21	31
OFM - OFM Enterprise Applications Fee (472-6)	16	0	0	1	1	2	18
Item 92R Total (OFM)	31	0	0	16	9	25	56
CTS - Central Services (458-6)	1	0	0	0	0	0	1
CTS - Enterprise Security Infrastructure (458-6)	7	-3	-2	0	0	-5	2
CTS - Enterprise System Rates (458-6)	0	0	0	0	0	0	0
CTS - GIS (458-6)	0	0	0	0	1	1	1
CTS - Microsoft Office 365 (458-1)	0	0	0	10	10	20	20
CTS - Office of Chief Info Officer (458-1)	3	0	0	0	0	0	3
CTS - Office of Cyber Security (458-1)	3	0	0	0	0	0	3
CTS - Enterprise Cloud Services (458-1)	8	0	0	-2	-1	-3	5
CTS - Security Gateway (458-6)	1	0	0	0	0	0	1
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	62	-1	-1	4	4	6	68
Item 92J Total (CTS)	86	-4	-3	12	14	19	105
DES - Campus Contracts (422-6)	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	1	0	0	0	0	0	1
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	2	0	0	0	0	0	2
DES - Public and Historic Facilities (422-6)	5	0	0	0	0	0	5
DES - Real Estate Services (422-6)	4	0	0	1	1	2	6
DES - Risk Management Admin (546-6)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	3	0	0	1	1	2	5
DES - Small Agency Financial Svcs (422-6)	136	-4	-4	4	4	0	136
DES - Small Agency Human Resources (422-6)	71	0	0	7	9	16	87
	0	0	0	0	0	0	0
Item 92K Total (DES)	224	-4	-4	13	15	20	244
GOV - Policy Central Services	0	0	0	1	0	1	1
GOV - Office of Equity Central Services	0	0	0	3	2	5	5
Item 92W Total (GOV)	0	0	0	4	2	6	6
Central Services Totals	387	15	-10	41	34	80	467

**2023-25 Governor's Proposed Budget
Central Services
407-Transportation Improvement Board**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	4	0	0	0	-1	-1	3
SOS - Archives/Records Management (92C) (006-1)	1	0	0	0	0	0	1
SAO - Audit Services (92D) (483-1)	26	-13	-13	0	0	-26	0
AGO - Legal Services (92E) (405-1)	4	-2	-1	0	0	-3	1
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	8	0	0	0	0	0	8
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	0	0	2
	44	-15	-14	0	-1	-30	14
OFM - Central Service (468-1)	3	0	0	0	1	1	4
OFM - ERP Financing (466-1)	6	0	0	8	5	13	19
OFM - OFM Enterprise Applications Fee (472-6)	10	0	0	0	1	1	11
Item 92R Total (OFM)	19	0	0	8	7	15	34
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	1	1	0	0	2	2
CTS - Enterprise System Rates (458-6)	0	0	0	0	0	0	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	5	0	0	4	4	8	13
CTS - Office of Chief Info Officer (458-1)	2	0	0	0	0	0	2
CTS - Office of Cyber Security (458-1)	2	0	0	0	0	0	2
CTS - Enterprise Cloud Services (458-1)	1	0	0	0	0	0	1
CTS - Security Gateway (458-6)	1	0	0	0	0	0	1
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	60	-1	0	4	4	7	67
Item 92J Total (CTS)	70	0	1	8	8	17	87
DES - Campus Contracts (422-6)	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	1	0	0	0	0	0	1
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	1	0	0	0	0	0	1
DES - Public and Historic Facilities (422-6)	4	0	0	0	0	0	4
DES - Real Estate Services (422-6)	3	0	0	1	1	2	5
DES - Risk Management Admin (546-6)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	2	0	0	0	1	1	3
DES - Small Agency Financial Svcs (422-6)	116	-11	-10	3	3	-15	101
DES - Small Agency Human Resources (422-6)	65	0	0	7	8	15	80
	0	0	0	0	0	0	0
Item 92K Total (DES)	195	-11	-10	11	13	3	198
GOV - Policy Central Services	0	0	0	1	0	1	1
GOV - Office of Equity Central Services	0	0	0	2	1	3	3
Item 92W Total (GOV)	0	0	0	3	1	4	4
Central Services Totals	328	-26	-23	30	28	9	337

**2023-25 Governor's Proposed Budget
Central Services
410-Transportation Commission**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	1	0	0	0	0	0	1
SAO - Audit Services (92D) (483-1)	26	-13	-13	0	0	-26	0
AGO - Legal Services (92E) (405-1)	15	16	16	2	3	37	52
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	0	0	2
	43	3	3	2	3	11	54
OFM - Central Service (468-1)	2	1	0	1	0	2	4
OFM - ERP Financing (466-1)	4	0	0	7	4	11	15
OFM - OFM Enterprise Applications Fee (472-6)	6	1	1	1	0	3	9
Item 92R Total (OFM)	12	2	1	9	4	16	28
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	1	0	0	1	1
CTS - Enterprise System Rates (458-6)	0	0	0	0	0	0	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	1	0	0	0	0	0	1
CTS - Office of Cyber Security (458-1)	1	0	0	0	0	0	1
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
Item 92J Total (CTS)	3	0	1	0	0	1	4
DES - Campus Contracts (422-6)	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	1	0	0	0	0	0	1
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	1	0	0	0	0	0	1
DES - Public and Historic Facilities (422-6)	2	0	0	0	0	0	2
DES - Real Estate Services (422-6)	3	0	0	1	1	2	5
DES - Risk Management Admin (546-6)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	1	0	0	1	0	1	2
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
Item 92K Total (DES)	9	0	0	2	1	3	12
GOV - Policy Central Services	0	0	0	0	0	0	0
GOV - Office of Equity Central Services	0	0	0	1	1	2	2
Item 92W Total (GOV)	0	0	0	1	1	2	2
Central Services Totals	68	5	5	14	9	33	101

**2023-25 Governor's Proposed Budget
Central Services
411-Freight Mobility Strategic Invest**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	0	0	0	0	0	0	0
SAO - Audit Services (92D) (483-1)	26	-13	-13	0	0	-26	0
AGO - Legal Services (92E) (405-1)	0	0	0	0	0	0	0
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	0	0	2
	28	-13	-13	0	0	-26	2
OFM - Central Service (468-1)	0	1	0	0	0	1	1
OFM - ERP Financing (466-1)	1	0	0	3	2	5	6
OFM - OFM Enterprise Applications Fee (472-6)	2	0	1	0	0	1	3
Item 92R Total (OFM)	4	1	1	3	2	7	11
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	1	0	0	0	1	1
CTS - Enterprise System Rates (458-6)	0	0	0	0	0	0	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0	0	0	0	0	0	0
CTS - Office of Cyber Security (458-1)	0	0	0	0	0	0	0
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
Item 92J Total (CTS)	1	1	0	0	0	1	2
DES - Campus Contracts (422-6)	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0	0	0	0	0	0	0
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	1	0	0	0	0	0	1
DES - Real Estate Services (422-6)	2	0	0	1	1	2	4
DES - Risk Management Admin (546-6)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
Item 92K Total (DES)	5	0	0	1	1	2	7
GOV - Policy Central Services	0	0	0	0	0	0	0
GOV - Office of Equity Central Services	0	0	0	0	1	1	1
Item 92W Total (GOV)	0	0	0	0	1	1	1
Central Services Totals	38	-11	-12	4	4	-15	23

**2023-25 Governor's Proposed Budget
Central Services
460-Columbia River Gorge Commission**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	2	2	2
SOS - Archives/Records Management (92C) (006-1)	1	0	0	0	0	0	1
SAO - Audit Services (92D) (483-1)	26	-12	-14	0	0	-26	0
AGO - Legal Services (92E) (405-1)	2	0	0	0	0	0	2
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	6	0	2	0	0	2	8
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	0	0	2
	36	-12	-12	0	2	-22	14
OFM - Central Service (468-1)	3	0	0	0	0	0	3
OFM - ERP Financing (466-1)	5	0	0	8	4	12	17
OFM - OFM Enterprise Applications Fee (472-6)	8	0	0	0	0	0	8
Item 92R Total (OFM)	15	0	0	8	4	12	27
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	2	0	0	2	2
CTS - Enterprise System Rates (458-6)	0	0	0	0	0	0	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	1	0	0	0	0	0	1
CTS - Office of Cyber Security (458-1)	1	0	0	0	0	0	1
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	2	2	2
CTS - Security Gateway (458-6)	1	0	0	0	0	0	1
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
Item 92J Total (CTS)	4	0	2	0	2	4	8
DES - Campus Contracts (422-6)	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	1	0	0	0	0	0	1
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	1	0	0	0	0	0	1
DES - Public and Historic Facilities (422-6)	0	0	0	0	0	0	0
DES - Real Estate Services (422-6)	3	0	0	0	-2	-2	1
DES - Risk Management Admin (546-6)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	97	2	6	2	4	14	111
DES - Small Agency Human Resources (422-6)	33	0	0	4	4	8	41
	0	0	0	0	0	0	0
Item 92K Total (DES)	136	2	6	6	6	20	156
GOV - Policy Central Services	0	0	0	0	0	0	0
GOV - Office of Equity Central Services	0	0	0	0	2	2	2
Item 92W Total (GOV)	0	0	0	0	2	2	2
Central Services Totals	191	-10	-4	14	16	16	207

**2023-25 Governor's Proposed Budget
Central Services
461-Department of Ecology**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	517	0	0	-118	-121	-239	278
SOS - Archives/Records Management (92C) (006-1)	220	10	11	11	7	39	259
SAO - Audit Services (92D) (483-1)	310	-34	-29	11	9	-43	267
AGO - Legal Services (92E) (405-1)	12,986	290	323	647	780	2,040	15,026
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	1,788	76	68	0	0	144	1,932
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	103	102	0	0	205	207
	15,822	445	475	551	675	2,146	17,968
OFM - Central Service (468-1)	558	12	11	90	92	205	763
OFM - ERP Financing (466-1)	1,000	0	0	1,459	783	2,242	3,242
OFM - OFM Enterprise Applications Fee (472-6)	1,609	23	22	82	88	215	1,824
Item 92R Total (OFM)	3,167	35	33	1,631	963	2,662	5,829
CTS - Central Services (458-6)	57	0	0	0	0	0	57
CTS - Enterprise Security Infrastructure (458-6)	329	-39	-35	0	0	-74	255
CTS - Enterprise System Rates (458-6)	30	4	5	0	0	9	39
CTS - GIS (458-6)	43	0	0	82	64	146	189
CTS - Microsoft Office 365 (458-1)	518	0	0	802	852	1,654	2,172
CTS - Office of Chief Info Officer (458-1)	267	0	-2	9	11	18	285
CTS - Office of Cyber Security (458-1)	286	31	24	10	14	79	365
CTS - Enterprise Cloud Services (458-1)	303	0	0	-46	-41	-87	216
CTS - Security Gateway (458-6)	800	0	-2	-48	-45	-95	705
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	839	103	106	71	66	346	1,185
Item 92J Total (CTS)	3,473	99	96	880	921	1,996	5,469
DES - Campus Contracts (422-6)	9	0	0	0	0	0	9
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	19	0	0	0	0	0	19
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	136	0	0	4	2	6	142
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	21	0	0	0	1	1	22
DES - Personnel Services Rates (422-6)	191	-1	2	0	1	2	193
DES - Public and Historic Facilities (422-6)	315	0	1	35	32	68	383
DES - Real Estate Services (422-6)	80	0	0	21	19	40	120
DES - Risk Management Admin (546-6)	2	0	0	0	1	1	3
DES - Security on Campus (422-6)	190	16	16	86	66	184	374
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
Item 92K Total (DES)	963	15	19	146	122	302	1,265
GOV - Policy Central Services	0	0	0	49	50	99	99
GOV - Office of Equity Central Services	0	0	0	250	246	496	496
Item 92W Total (GOV)	0	0	0	299	296	595	595
Central Services Totals	23,426	594	623	3,507	2,977	7,701	31,127

**2023-25 Governor's Proposed Budget
Central Services
462-WA Pollution Liab Insurance Program**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	4	5	9	9
SOS - Archives/Records Management (92C) (006-1)	3	1	0	0	0	1	4
SAO - Audit Services (92D) (483-1)	0	0	26	2	1	29	29
AGO - Legal Services (92E) (405-1)	71	16	16	232	117	381	452
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	15	0	1	0	0	1	16
DES - Self-Insurance (SILA) Premium (92X) (547-6)	7	-2	-2	0	0	-4	3
	95	15	41	238	123	417	512
OFM - Central Service (468-1)	6	1	0	2	1	4	10
OFM - ERP Financing (466-1)	11	0	0	18	9	27	38
OFM - OFM Enterprise Applications Fee (472-6)	17	2	1	1	1	5	22
Item 92R Total (OFM)	34	3	1	21	11	36	70
CTS - Central Services (458-6)	1	0	0	0	0	0	1
CTS - Enterprise Security Infrastructure (458-6)	0	1	2	0	0	3	3
CTS - Enterprise System Rates (458-6)	0	0	0	0	0	0	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	13	14	27	27
CTS - Office of Chief Info Officer (458-1)	3	0	0	0	0	0	3
CTS - Office of Cyber Security (458-1)	3	0	0	0	0	0	3
CTS - Enterprise Cloud Services (458-1)	1	0	0	2	1	3	4
CTS - Security Gateway (458-6)	1	0	0	0	0	0	1
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	61	-7	-6	3	3	-7	54
Item 92J Total (CTS)	70	-6	-4	18	18	26	96
DES - Campus Contracts (422-6)	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	1	0	0	0	0	0	1
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	2	0	0	0	0	0	2
DES - Public and Historic Facilities (422-6)	6	0	0	1	1	2	8
DES - Real Estate Services (422-6)	0	0	0	3	3	6	6
DES - Risk Management Admin (546-6)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	4	1	0	2	1	4	8
DES - Small Agency Financial Svcs (422-6)	211	4	6	6	8	24	235
DES - Small Agency Human Resources (422-6)	81	-1	1	10	12	22	103
	0	0	0	0	0	0	0
Item 92K Total (DES)	308	4	7	22	25	58	366
GOV - Policy Central Services	0	0	0	0	1	1	1
GOV - Office of Equity Central Services	0	0	0	3	3	6	6
Item 92W Total (GOV)	0	0	0	3	4	7	7
Central Services Totals	507	16	45	302	181	544	1,051

**2023-25 Governor's Proposed Budget
Central Services
463-Energy Fac Site Eval**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	0	0	0	0	0	0	0
SAO - Audit Services (92D) (483-1)	0	0	0	0	0	0	0
AGO - Legal Services (92E) (405-1)	0	0	0	0	0	0	0
OAH - Administrative Hearings (92G) (484-1)	0	7	8	1	1	17	17
LNI - Worker's Comp (92S) (608-1, 609-1)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0	1	1	0	0	2	2
	0	8	9	1	1	19	19
OFM - Central Service (468-1)	0	0	0	0	0	0	0
OFM - ERP Financing (466-1)	0	0	0	0	0	0	0
OFM - OFM Enterprise Applications Fee (472-6)	0	0	0	0	0	0	0
Item 92R Total (OFM)	0	0	0	0	0	0	0
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	0	0	0	0	0	0	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0	0	0	0	0	0	0
CTS - Office of Cyber Security (458-1)	0	0	0	0	0	0	0
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
Item 92J Total (CTS)	0	0	0	0	0	0	0
DES - Campus Contracts (422-6)	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0	0	0	0	0	0	0
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0	0	0	2	1	3	3
DES - Public and Historic Facilities (422-6)	0	0	0	2	2	4	4
DES - Real Estate Services (422-6)	0	0	0	2	3	5	5
DES - Risk Management Admin (546-6)	0	0	0	1	1	2	2
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0	162	164	10	12	348	348
DES - Small Agency Human Resources (422-6)	0	0	1	57	59	117	117
	0	0	0	0	0	0	0
Item 92K Total (DES)	0	162	165	74	78	479	479
GOV - Policy Central Services	0	0	0	0	0	0	0
GOV - Office of Equity Central Services	0	0	0	0	0	0	0
Item 92W Total (GOV)	0	0	0	0	0	0	0
Central Services Totals	0	170	174	75	79	498	498

**2023-25 Governor's Proposed Budget
Central Services
465-State Parks and Recreation Comm**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	90	0	0	-11	-10	-21	69
SOS - Archives/Records Management (92C) (006-1)	100	0	-1	4	4	7	107
SAO - Audit Services (92D) (483-1)	90	-29	35	3	5	14	104
AGO - Legal Services (92E) (405-1)	401	184	186	37	44	451	852
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	3,265	-37	-36	0	0	-73	3,192
DES - Self-Insurance (SILA) Premium (92X) (547-6)	1,026	144	145	0	0	289	1,315
	4,973	262	329	33	43	667	5,640
OFM - Central Service (468-1)	243	22	23	44	46	135	378
OFM - ERP Financing (466-1)	442	0	0	721	386	1,107	1,549
OFM - OFM Enterprise Applications Fee (472-6)	711	52	53	40	43	188	899
Item 92R Total (OFM)	1,395	74	76	805	475	1,430	2,825
CTS - Central Services (458-6)	25	0	0	2	1	3	28
CTS - Enterprise Security Infrastructure (458-6)	169	-21	-22	0	0	-43	126
CTS - Enterprise System Rates (458-6)	13	4	3	0	0	7	20
CTS - GIS (458-6)	3	0	0	6	5	11	14
CTS - Microsoft Office 365 (458-1)	287	0	0	514	546	1,060	1,347
CTS - Office of Chief Info Officer (458-1)	118	-1	0	12	13	24	142
CTS - Office of Cyber Security (458-1)	126	36	36	7	9	88	214
CTS - Enterprise Cloud Services (458-1)	71	0	0	-17	-16	-33	38
CTS - Security Gateway (458-6)	104	0	0	4	4	8	112
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	516	13	12	34	35	94	610
Item 92J Total (CTS)	1,434	31	29	562	597	1,219	2,653
DES - Campus Contracts (422-6)	2	0	0	0	0	0	2
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	4	0	0	0	0	0	4
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	60	0	0	5	5	10	70
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	4	0	0	0	0	0	4
DES - Personnel Services Rates (422-6)	84	0	0	5	6	11	95
DES - Public and Historic Facilities (422-6)	60	0	0	9	9	18	78
DES - Real Estate Services (422-6)	31	0	0	13	13	26	57
DES - Risk Management Admin (546-6)	20	0	0	3	2	5	25
DES - Security on Campus (422-6)	36	5	4	17	14	40	76
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Item 92K Total (DES)	302	5	4	52	49	110	412
GOV - Policy Central Services	0	0	0	24	25	49	49
GOV - Office of Equity Central Services	0	0	0	122	123	245	245
Item 92W Total (GOV)	0	0	0	146	148	294	294
Central Services Totals	8,103	372	438	1,598	1,312	3,720	11,823

**2023-25 Governor's Proposed Budget
Central Services
467-Rec and Conservation Funding Board**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	38	0	0	-6	-7	-13	25
SOS - Archives/Records Management (92C) (006-1)	19	0	0	1	1	2	21
SAO - Audit Services (92D) (483-1)	11	25	0	1	2	28	39
AGO - Legal Services (92E) (405-1)	115	-36	-36	3	2	-67	48
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	43	3	2	0	0	5	48
DES - Self-Insurance (SILA) Premium (92X) (547-6)	80	-9	-9	0	0	-18	62
	305	-17	-43	-1	-2	-63	242
OFM - Central Service (468-1)	22	1	1	4	4	10	32
OFM - ERP Financing (466-1)	39	0	0	60	32	92	131
OFM - OFM Enterprise Applications Fee (472-6)	63	2	3	3	4	12	75
Item 92R Total (OFM)	123	3	4	67	40	114	237
CTS - Central Services (458-6)	2	0	0	0	0	0	2
CTS - Enterprise Security Infrastructure (458-6)	0	5	5	0	0	10	10
CTS - Enterprise System Rates (458-6)	1	0	0	0	0	0	1
CTS - GIS (458-6)	1	0	0	1	1	2	3
CTS - Microsoft Office 365 (458-1)	0	0	0	41	43	84	84
CTS - Office of Chief Info Officer (458-1)	10	0	0	1	1	2	12
CTS - Office of Cyber Security (458-1)	11	30	30	2	3	65	76
CTS - Enterprise Cloud Services (458-1)	25	0	0	-3	-2	-5	20
CTS - Security Gateway (458-6)	41	0	0	0	1	1	42
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	134	6	6	9	9	30	164
Item 92J Total (CTS)	226	41	41	51	56	189	415
DES - Campus Contracts (422-6)	18	0	0	0	0	0	18
DES - Campus Parking (045-1)	9	0	0	6	6	12	21
DES - Campus Rent (422-6)	194	10	11	7	8	36	230
DES - Capital Campus Childcare (422-6)	1	0	0	0	0	0	1
DES - Capital Project Surcharge (289-1)	56	0	0	-4	-4	-8	48
DES - DES Enterprise Applications Fee (422-6)	5	0	0	0	0	0	5
DES - Fin Cost Rec (001-1, 422-6, 733-1)	40	4	3	0	0	7	47
DES - Perry Street Daycare (422-6)	1	0	0	0	0	0	1
DES - Personnel Services Rates (422-6)	7	0	0	0	0	0	7
DES - Public and Historic Facilities (422-6)	20	0	0	3	3	6	26
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	40	4	3	18	14	39	79
DES - Small Agency Financial Svcs (422-6)	38	1	1	1	1	4	42
DES - Small Agency Human Resources (422-6)	86	-1	1	13	15	28	114
	0	0	0	0	0	0	0
Item 92K Total (DES)	519	18	19	44	43	124	643
GOV - Policy Central Services	0	0	0	2	2	4	4
GOV - Office of Equity Central Services	0	0	0	10	10	20	20
Item 92W Total (GOV)	0	0	0	12	12	24	24
Central Services Totals	1,173	45	21	173	149	388	1,561

**2023-25 Governor's Proposed Budget
Central Services
468-Environ & Land Use Hearings Office**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	9	0	0	0	-1	-1	8
SOS - Archives/Records Management (92C) (006-1)	4	0	0	0	0	0	4
SAO - Audit Services (92D) (483-1)	26	-13	-13	0	0	-26	0
AGO - Legal Services (92E) (405-1)	76	16	16	5	6	43	119
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	12	0	0	0	0	0	12
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	9	8	0	0	17	19
	128	12	11	5	5	33	161
OFM - Central Service (468-1)	5	1	0	1	1	3	8
OFM - ERP Financing (466-1)	9	0	0	13	7	20	29
OFM - OFM Enterprise Applications Fee (472-6)	15	0	0	1	1	2	17
Item 92R Total (OFM)	28	1	0	15	9	25	53
CTS - Central Services (458-6)	1	0	0	0	0	0	1
CTS - Enterprise Security Infrastructure (458-6)	0	1	1	0	0	2	2
CTS - Enterprise System Rates (458-6)	0	0	0	0	0	0	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	2	0	0	0	0	0	2
CTS - Office of Cyber Security (458-1)	3	0	0	0	0	0	3
CTS - Enterprise Cloud Services (458-1)	2	0	0	1	1	2	4
CTS - Security Gateway (458-6)	1	0	0	0	0	0	1
CTS - Small Agency IT Services (458-1)	451	-1	0	-5	-4	-10	441
CTS - State Network (458-6)	3	1	1	1	0	3	6
Item 92J Total (CTS)	462	1	2	-3	-3	-3	459
DES - Campus Contracts (422-6)	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	1	0	0	0	0	0	1
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	2	0	0	0	0	0	2
DES - Public and Historic Facilities (422-6)	3	0	0	1	0	1	4
DES - Real Estate Services (422-6)	4	0	0	2	1	3	7
DES - Risk Management Admin (546-6)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	2	0	0	0	1	1	3
DES - Small Agency Financial Svcs (422-6)	107	-1	-1	3	4	5	112
DES - Small Agency Human Resources (422-6)	64	0	0	10	10	20	84
	0	0	0	0	0	0	0
Item 92K Total (DES)	186	-1	-1	16	16	30	216
GOV - Policy Central Services	0	0	0	1	0	1	1
GOV - Office of Equity Central Services	0	0	0	2	2	4	4
Item 92W Total (GOV)	0	0	0	3	2	5	5
Central Services Totals	805	13	12	36	29	90	895

**2023-25 Governor's Proposed Budget
Central Services
471-State Conservation Commission**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	3	0	0	-1	0	-1	2
SOS - Archives/Records Management (92C) (006-1)	2	0	1	0	0	1	3
SAO - Audit Services (92D) (483-1)	0	0	0	0	0	0	0
AGO - Legal Services (92E) (405-1)	167	-46	-46	4	4	-84	83
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	18	0	0	0	0	0	18
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	0	0	2
	192	-46	-45	3	4	-84	108
OFM - Central Service (468-1)	7	0	1	2	1	4	11
OFM - ERP Financing (466-1)	13	0	0	22	11	33	46
OFM - OFM Enterprise Applications Fee (472-6)	22	1	1	1	1	4	26
Item 92R Total (OFM)	43	1	2	25	13	41	84
CTS - Central Services (458-6)	1	0	0	0	0	0	1
CTS - Enterprise Security Infrastructure (458-6)	0	2	2	0	0	4	4
CTS - Enterprise System Rates (458-6)	0	0	0	0	0	0	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	4	0	0	1	0	1	5
CTS - Office of Cyber Security (458-1)	4	0	0	0	0	0	4
CTS - Enterprise Cloud Services (458-1)	2	0	0	0	-1	-1	1
CTS - Security Gateway (458-6)	2	0	0	0	0	0	2
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	5	2	1	0	1	4	9
Item 92J Total (CTS)	17	4	3	1	0	8	25
DES - Campus Contracts (422-6)	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	2	0	0	0	0	0	2
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	3	0	0	0	0	0	3
DES - Public and Historic Facilities (422-6)	5	0	0	1	0	1	6
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	3	1	0	1	1	3	6
DES - Small Agency Financial Svcs (422-6)	36	4	4	2	1	11	47
DES - Small Agency Human Resources (422-6)	81	0	1	23	23	47	128
	0	0	0	0	0	0	0
Item 92K Total (DES)	132	5	5	27	25	62	194
GOV - Policy Central Services	0	0	0	0	1	1	1
GOV - Office of Equity Central Services	0	0	0	3	4	7	7
Item 92W Total (GOV)	0	0	0	3	5	8	8
Central Services Totals	384	-36	-35	59	47	35	419

**2023-25 Governor's Proposed Budget
Central Services
477-Dept of Fish and Wildlife**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	455	0	0	-81	-81	-162	293
SOS - Archives/Records Management (92C) (006-1)	187	12	12	9	8	41	228
SAO - Audit Services (92D) (483-1)	273	-16	-15	10	11	-10	263
AGO - Legal Services (92E) (405-1)	4,527	273	286	242	292	1,093	5,620
OAH - Administrative Hearings (92G) (484-1)	10	95	97	17	10	219	229
LNI - Worker's Comp (92S) (608-1, 609-1)	5,821	-1	-1	0	0	-2	5,819
DES - Self-Insurance (SILA) Premium (92X) (547-6)	3,183	-391	-391	0	0	-782	2,401
	14,457	-28	-12	197	240	397	14,854
OFM - Central Service (468-1)	633	30	32	107	110	279	912
OFM - ERP Financing (466-1)	1,150	0	0	1,740	934	2,674	3,824
OFM - OFM Enterprise Applications Fee (472-6)	1,850	58	61	97	105	321	2,171
Item 92R Total (OFM)	3,633	88	93	1,944	1,149	3,274	6,907
CTS - Central Services (458-6)	65	0	0	1	1	2	67
CTS - Enterprise Security Infrastructure (458-6)	306	-1	-1	0	0	-2	304
CTS - Enterprise System Rates (458-6)	35	7	8	0	0	15	50
CTS - GIS (458-6)	44	0	0	80	70	150	194
CTS - Microsoft Office 365 (458-1)	605	0	0	1,067	1,132	2,199	2,804
CTS - Office of Chief Info Officer (458-1)	307	-1	-1	18	20	36	343
CTS - Office of Cyber Security (458-1)	329	31	33	14	17	95	424
CTS - Enterprise Cloud Services (458-1)	265	0	0	-40	-40	-80	185
CTS - Security Gateway (458-6)	309	-1	0	-5	-5	-11	298
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	1,810	208	210	142	144	704	2,514
Item 92J Total (CTS)	4,075	243	249	1,277	1,339	3,108	7,183
DES - Campus Contracts (422-6)	211	-1	-1	0	0	-2	209
DES - Campus Parking (045-1)	112	0	0	72	74	146	258
DES - Campus Rent (422-6)	2,309	116	124	82	95	417	2,726
DES - Capital Campus Childcare (422-6)	15	0	0	1	0	1	16
DES - Capital Project Surcharge (289-1)	671	0	0	-52	-52	-104	567
DES - DES Enterprise Applications Fee (422-6)	156	0	0	6	8	14	170
DES - Fin Cost Rec (001-1, 422-6, 733-1)	478	39	38	0	0	77	555
DES - Perry Street Daycare (422-6)	16	0	0	1	1	2	18
DES - Personnel Services Rates (422-6)	220	0	1	4	5	10	230
DES - Public and Historic Facilities (422-6)	244	0	1	32	35	68	312
DES - Real Estate Services (422-6)	53	0	0	24	24	48	101
DES - Risk Management Admin (546-6)	62	0	0	-9	-8	-17	45
DES - Security on Campus (422-6)	480	39	41	208	169	457	937
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Item 92K Total (DES)	5,029	193	204	369	351	1,117	6,146
GOV - Policy Central Services	0	0	0	0	0	0	0
GOV - Office of Equity Central Services	0	0	0	297	294	591	591
Item 92W Total (GOV)	0	0	0	357	353	710	710
Central Services Totals	27,193	496	534	4,144	3,432	8,606	35,799

**2023-25 Governor's Proposed Budget
Central Services
478-Puget Sound Partnership**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	16	0	0	-2	-3	-5	11
SOS - Archives/Records Management (92C) (006-1)	4	0	0	0	0	0	4
SAO - Audit Services (92D) (483-1)	26	-11	-14	0	0	-25	1
AGO - Legal Services (92E) (405-1)	17	0	-1	0	1	0	17
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	35	0	1	0	0	1	36
DES - Self-Insurance (SILA) Premium (92X) (547-6)	52	-1	-1	0	0	-2	50
	149	-12	-15	-2	-2	-31	118
OFM - Central Service (468-1)	16	0	1	2	3	6	22
OFM - ERP Financing (466-1)	29	0	0	43	24	67	96
OFM - OFM Enterprise Applications Fee (472-6)	46	1	2	1	3	7	53
Item 92R Total (OFM)	91	1	3	46	30	80	171
CTS - Central Services (458-6)	2	0	0	0	0	0	2
CTS - Enterprise Security Infrastructure (458-6)	6	0	1	0	0	1	7
CTS - Enterprise System Rates (458-6)	1	0	0	0	0	0	1
CTS - GIS (458-6)	4	0	0	8	6	14	18
CTS - Microsoft Office 365 (458-1)	17	0	0	27	29	56	73
CTS - Office of Chief Info Officer (458-1)	8	0	0	0	1	1	9
CTS - Office of Cyber Security (458-1)	8	0	0	0	0	0	8
CTS - Enterprise Cloud Services (458-1)	7	0	0	0	0	0	7
CTS - Security Gateway (458-6)	4	0	0	0	0	0	4
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	172	-17	-16	10	8	-15	157
Item 92J Total (CTS)	228	-17	-15	45	44	57	285
DES - Campus Contracts (422-6)	2	1	0	0	0	1	3
DES - Campus Parking (045-1)	0	0	0	2	1	3	3
DES - Campus Rent (422-6)	63	2	1	2	2	7	70
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	3	3	6	6
DES - DES Enterprise Applications Fee (422-6)	4	0	0	0	0	0	4
DES - Fin Cost Rec (001-1, 422-6, 733-1)	15	-9	-7	0	0	-16	-1
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	5	0	0	0	0	0	5
DES - Public and Historic Facilities (422-6)	1	0	0	4	4	8	9
DES - Real Estate Services (422-6)	5	0	0	-2	-2	-4	1
DES - Risk Management Admin (546-6)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	4	3	3	3	3	12	16
DES - Small Agency Financial Svcs (422-6)	341	56	56	12	16	140	481
DES - Small Agency Human Resources (422-6)	165	0	1	46	48	95	260
	0	0	0	0	0	0	0
Item 92K Total (DES)	607	53	54	70	75	252	859
GOV - Policy Central Services	0	0	0	0	0	0	0
GOV - Office of Equity Central Services	0	0	0	2	1	3	3
	0	0	0	10	6	16	16
Item 92W Total (GOV)	0	0	0	12	7	19	19
Central Services Totals	1,075	25	27	171	154	377	1,452

**2023-25 Governor's Proposed Budget
Central Services
490-Department of Natural Resources**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	361	0	0	-57	-54	-111	250
SOS - Archives/Records Management (92C) (006-1)	209	10	10	10	7	37	246
SAO - Audit Services (92D) (483-1)	261	-10	-6	10	10	4	265
AGO - Legal Services (92E) (405-1)	7,552	234	254	386	460	1,334	8,886
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	3,109	43	40	0	0	83	3,192
DES - Self-Insurance (SILA) Premium (92X) (547-6)	9,353	-2,962	-2,962	0	0	-5,924	3,429
	20,844	-2,685	-2,664	349	423	-4,577	16,267
OFM - Central Service (468-1)	626	31	30	105	108	274	900
OFM - ERP Financing (466-1)	1,126	0	0	1,723	925	2,648	3,774
OFM - OFM Enterprise Applications Fee (472-6)	1,810	71	70	95	103	339	2,149
Item 92R Total (OFM)	3,561	102	100	1,923	1,136	3,261	6,822
CTS - Central Services (458-6)	64	0	0	1	1	2	66
CTS - Enterprise Security Infrastructure (458-6)	0	148	152	0	0	300	300
CTS - Enterprise System Rates (458-6)	34	7	6	0	0	13	47
CTS - GIS (458-6)	44	0	0	81	68	149	193
CTS - Microsoft Office 365 (458-1)	484	0	0	863	919	1,782	2,266
CTS - Office of Chief Info Officer (458-1)	301	-2	0	20	20	38	339
CTS - Office of Cyber Security (458-1)	322	34	34	13	16	97	419
CTS - Enterprise Cloud Services (458-1)	243	0	0	-50	-52	-102	141
CTS - Security Gateway (458-6)	317	0	0	34	34	68	385
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	537	117	117	47	51	332	869
Item 92J Total (CTS)	2,345	304	309	1,009	1,057	2,679	5,024
DES - Campus Contracts (422-6)	227	0	0	0	0	0	227
DES - Campus Parking (045-1)	122	0	0	79	79	158	280
DES - Campus Rent (422-6)	2,501	140	145	89	105	479	2,980
DES - Capital Campus Childcare (422-6)	14	0	0	0	0	0	14
DES - Capital Project Surcharge (289-1)	727	0	0	-55	-53	-108	619
DES - DES Enterprise Applications Fee (422-6)	153	0	0	8	6	14	167
DES - Fin Cost Rec (001-1, 422-6, 733-1)	518	44	43	0	0	87	605
DES - Perry Street Daycare (422-6)	15	0	0	0	0	0	15
DES - Personnel Services Rates (422-6)	215	0	0	6	6	12	227
DES - Public and Historic Facilities (422-6)	229	0	0	25	24	49	278
DES - Real Estate Services (422-6)	20	0	0	4	3	7	27
DES - Risk Management Admin (546-6)	183	0	0	-60	-59	-119	64
DES - Security on Campus (422-6)	499	34	39	216	171	460	959
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Item 92K Total (DES)	5,423	218	227	312	282	1,039	6,462
GOV - Policy Central Services	0	0	0	0	0	0	0
GOV - Office of Equity Central Services	0	0	0	58	59	117	117
	0	0	0	292	297	589	589
Item 92W Total (GOV)	0	0	0	350	356	706	706
Central Services Totals	32,174	-2,061	-2,028	3,943	3,254	3,108	35,282

**2023-25 Governor's Proposed Budget
Central Services
495-Department of Agriculture**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	164	0	0	-38	-36	-74	90
SOS - Archives/Records Management (92C) (006-1)	78	0	0	3	3	6	84
SAO - Audit Services (92D) (483-1)	66	48	-15	3	6	42	108
AGO - Legal Services (92E) (405-1)	1,132	-167	-164	39	46	-246	886
OAH - Administrative Hearings (92G) (484-1)	16	0	0	2	0	2	18
LNI - Worker's Comp (92S) (608-1, 609-1)	1,908	-213	-214	0	0	-427	1,481
DES - Self-Insurance (SILA) Premium (92X) (547-6)	31	181	183	0	0	364	395
	3,395	-151	-210	9	19	-333	3,062
OFM - Central Service (468-1)	289	-3	-3	45	45	84	373
OFM - ERP Financing (466-1)	517	0	0	710	380	1,090	1,607
OFM - OFM Enterprise Applications Fee (472-6)	832	-17	-14	41	42	52	884
Item 92R Total (OFM)	1,638	-20	-17	796	467	1,226	2,864
CTS - Central Services (458-6)	29	0	0	-1	0	-1	28
CTS - Enterprise Security Infrastructure (458-6)	197	-38	-35	0	0	-73	124
CTS - Enterprise System Rates (458-6)	16	3	1	0	0	4	20
CTS - GIS (458-6)	7	0	0	12	10	22	29
CTS - Microsoft Office 365 (458-1)	274	0	0	501	533	1,034	1,308
CTS - Office of Chief Info Officer (458-1)	138	0	0	1	0	1	139
CTS - Office of Cyber Security (458-1)	148	23	24	7	7	61	209
CTS - Enterprise Cloud Services (458-1)	95	0	0	-20	-19	-39	56
CTS - Security Gateway (458-6)	144	0	0	0	0	0	144
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	903	127	127	71	76	401	1,304
Item 92J Total (CTS)	1,951	115	117	571	607	1,410	3,361
DES - Campus Contracts (422-6)	72	0	0	0	0	0	72
DES - Campus Parking (045-1)	38	0	0	21	27	48	86
DES - Campus Rent (422-6)	790	43	43	28	33	147	937
DES - Capital Campus Childcare (422-6)	5	0	0	0	0	0	5
DES - Capital Project Surcharge (289-1)	230	0	0	-17	-17	-34	196
DES - DES Enterprise Applications Fee (422-6)	70	0	0	0	0	0	70
DES - Fin Cost Rec (001-1, 422-6, 733-1)	163	13	14	0	0	27	190
DES - Perry Street Daycare (422-6)	5	0	0	0	0	0	5
DES - Personnel Services Rates (422-6)	99	0	0	-4	-2	-6	93
DES - Public and Historic Facilities (422-6)	81	0	0	4	6	10	91
DES - Real Estate Services (422-6)	85	0	0	25	27	52	137
DES - Risk Management Admin (546-6)	2	0	0	3	3	6	8
DES - Security on Campus (422-6)	163	10	10	67	56	143	306
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Item 92K Total (DES)	1,805	66	67	127	133	393	2,198
GOV - Policy Central Services	0	0	0	23	24	47	47
GOV - Office of Equity Central Services	0	0	0	120	124	244	244
Item 92W Total (GOV)	0	0	0	143	148	291	291
Central Services Totals	8,788	10	-43	1,646	1,374	2,987	11,775

**2023-25 Governor's Proposed Budget
Central Services
540-ESD Main Program**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	1,291	0	0	-253	-258	-511	780
SOS - Archives/Records Management (92C) (006-1)	183	44	41	11	10	106	289
SAO - Audit Services (92D) (483-1)	929	349	-4	52	59	456	1,385
AGO - Legal Services (92E) (405-1)	3,432	127	136	176	212	651	4,083
OAH - Administrative Hearings (92G) (484-1)	17,741	-8,870	-8,871	0	0	-17,741	0
LNI - Worker's Comp (92S) (608-1, 609-1)	2,338	31	31	0	0	62	2,400
DES - Self-Insurance (SILA) Premium (92X) (547-6)	503	-115	-120	0	0	-235	268
	26,417	-8,434	-8,787	-14	23	-17,212	9,205
OFM - Central Service (468-1)	614	180	180	150	154	664	1,278
OFM - ERP Financing (466-1)	1,117	0	0	2,436	1,309	3,745	4,862
OFM - OFM Enterprise Applications Fee (472-6)	1,796	478	485	137	145	1,245	3,041
Item 92R Total (OFM)	3,527	658	665	2,723	1,608	5,654	9,181
CTS - Central Services (458-6)	63	0	0	16	15	31	94
CTS - Enterprise Security Infrastructure (458-6)	620	-95	-97	0	0	-192	428
CTS - Enterprise System Rates (458-6)	34	17	18	0	0	35	69
CTS - GIS (458-6)	7	0	0	20	17	37	44
CTS - Microsoft Office 365 (458-1)	970	0	0	1,220	1,300	2,520	3,490
CTS - Office of Chief Info Officer (458-1)	299	-2	-1	92	95	184	483
CTS - Office of Cyber Security (458-1)	320	105	105	20	21	251	571
CTS - Enterprise Cloud Services (458-1)	484	0	0	-8	-6	-14	470
CTS - Security Gateway (458-6)	418	-1	0	7	8	14	432
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	1,819	285	283	152	154	874	2,693
Item 92J Total (CTS)	5,033	309	308	1,519	1,604	3,740	8,773
DES - Campus Contracts (422-6)	149	13	11	0	0	24	173
DES - Campus Parking (045-1)	74	0	0	48	48	96	170
DES - Campus Rent (422-6)	2,087	-72	-69	63	73	-5	2,082
DES - Capital Campus Childcare (422-6)	32	0	0	-1	-4	-5	27
DES - Capital Project Surcharge (289-1)	530	0	0	-78	-76	-154	376
DES - DES Enterprise Applications Fee (422-6)	151	0	0	44	45	89	240
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	35	0	0	-3	-1	-4	31
DES - Personnel Services Rates (422-6)	214	-1	1	54	54	108	322
DES - Public and Historic Facilities (422-6)	523	0	1	-1	1	1	524
DES - Real Estate Services (422-6)	228	0	0	71	74	145	373
DES - Risk Management Admin (546-6)	10	0	0	-3	-1	-4	6
DES - Security on Campus (422-6)	536	10	10	204	169	393	929
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Item 92K Total (DES)	4,569	-50	-46	398	382	684	5,253
GOV - Policy Central Services	0	0	0	0	0	0	0
GOV - Office of Equity Central Services	0	0	0	85	82	167	167
	0	0	0	415	416	831	831
Item 92W Total (GOV)	0	0	0	500	498	998	998
Central Services Totals	39,547	-7,517	-7,860	5,126	4,115	-6,136	33,411

**2023-25 Governor's Proposed Budget
Central Services
541-ESD PFM**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	0	0	0	0	0	0	0
SAO - Audit Services (92D) (483-1)	0	0	0	0	0	0	0
AGO - Legal Services (92E) (405-1)	0	160	160	0	0	320	320
OAH - Administrative Hearings (92G) (484-1)	0	252	254	41	25	572	572
LNI - Worker's Comp (92S) (608-1, 609-1)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0	0	0	0	0	0	0
	0	412	414	41	25	892	892
OFM - Central Service (468-1)	0	0	0	0	0	0	0
OFM - ERP Financing (466-1)	0	0	0	0	0	0	0
OFM - OFM Enterprise Applications Fee (472-6)	0	0	0	0	0	0	0
Item 92R Total (OFM)	0	0	0	0	0	0	0
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	0	0	0	0	0	0	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0	0	0	0	0	0	0
CTS - Office of Cyber Security (458-1)	0	0	0	0	0	0	0
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
Item 92J Total (CTS)	0	0	0	0	0	0	0
DES - Campus Contracts (422-6)	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0	0	0	0	0	0	0
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0	0	0	0	0	0	0
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0	0	0	0	0	0	0
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
Item 92K Total (DES)	0	0	0	0	0	0	0
GOV - Policy Central Services	0	0	0	0	0	0	0
GOV - Office of Equity Central Services	0	0	0	0	0	0	0
Item 92W Total (GOV)	0	0	0	0	0	0	0
Central Services Totals	0	412	414	41	25	892	892

**2023-25 Governor's Proposed Budget
Central Services
542-ESD LTC**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	0	0	0	0	0	0	0
SAO - Audit Services (92D) (483-1)	0	0	0	0	0	0	0
AGO - Legal Services (92E) (405-1)	0	0	0	0	0	0	0
OAH - Administrative Hearings (92G) (484-1)	0	360	362	37	22	781	781
LNI - Worker's Comp (92S) (608-1, 609-1)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0	0	0	0	0	0	0
	0	360	362	37	22	781	781
OFM - Central Service (468-1)	0	0	0	0	0	0	0
OFM - ERP Financing (466-1)	0	0	0	0	0	0	0
OFM - OFM Enterprise Applications Fee (472-6)	0	0	0	0	0	0	0
Item 92R Total (OFM)	0	0	0	0	0	0	0
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	0	0	0	0	0	0	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0	0	0	0	0	0	0
CTS - Office of Cyber Security (458-1)	0	0	0	0	0	0	0
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
Item 92J Total (CTS)	0	0	0	0	0	0	0
DES - Campus Contracts (422-6)	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0	0	0	0	0	0	0
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0	0	0	0	0	0	0
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0	0	0	0	0	0	0
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
Item 92K Total (DES)	0	0	0	0	0	0	0
GOV - Policy Central Services	0	0	0	0	0	0	0
GOV - Office of Equity Central Services	0	0	0	0	0	0	0
Item 92W Total (GOV)	0	0	0	0	0	0	0
Central Services Totals	0	360	362	37	22	781	781

**2023-25 Governor's Proposed Budget
Central Services
#N/A**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	0	0	0	0	0	0	0
SAO - Audit Services (92D) (483-1)	0	0	0	0	0	0	0
AGO - Legal Services (92E) (405-1)	0	350	350	0	0	700	700
OAH - Administrative Hearings (92G) (484-1)	0	12,508	12,584	2,056	1,226	28,374	28,374
LNI - Worker's Comp (92S) (608-1, 609-1)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0	0	0	0	0	0	0
	0	12,858	12,934	2,056	1,226	29,074	29,074
OFM - Central Service (468-1)	0	0	0	0	0	0	0
OFM - ERP Financing (466-1)	0	0	0	0	0	0	0
OFM - OFM Enterprise Applications Fee (472-6)	0	0	0	0	0	0	0
Item 92R Total (OFM)	0	0	0	0	0	0	0
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	0	0	0	0	0	0	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0	0	0	0	0	0	0
CTS - Office of Cyber Security (458-1)	0	0	0	0	0	0	0
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
Item 92J Total (CTS)	0	0	0	0	0	0	0
DES - Campus Contracts (422-6)	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0	0	0	0	0	0	0
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0	0	0	0	0	0	0
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0	0	0	0	0	0	0
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
Item 92K Total (DES)	0	0	0	0	0	0	0
GOV - Policy Central Services	0	0	0	0	0	0	0
GOV - Office of Equity Central Services	0	0	0	0	0	0	0
Item 92W Total (GOV)	0	0	0	0	0	0	0
Central Services Totals	0	12,858	12,934	2,056	1,226	29,074	29,074

**2023-25 Governor's Proposed Budget
Central Services
#N/A**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	0	0	0	0	0	0	0
SAO - Audit Services (92D) (483-1)	0	0	0	0	0	0	0
AGO - Legal Services (92E) (405-1)	0	0	0	0	0	0	0
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
OFM - Central Service (468-1)	0	0	0	0	0	0	0
OFM - ERP Financing (466-1)	0	0	0	0	0	0	0
OFM - OFM Enterprise Applications Fee (472-6)	0	0	0	0	0	0	0
Item 92R Total (OFM)	0	0	0	0	0	0	0
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	0	0	0	0	0	0	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0	0	0	0	0	0	0
CTS - Office of Cyber Security (458-1)	0	0	0	0	0	0	0
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
Item 92J Total (CTS)	0	0	0	0	0	0	0
DES - Campus Contracts (422-6)	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0	0	0	0	0	0	0
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0	0	0	0	0	0	0
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0	0	0	0	0	0	0
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Item 92K Total (DES)	0	0	0	0	0	0	0
GOV - Policy Central Services	0	0	0	0	0	0	0
GOV - Office of Equity Central Services	0	0	0	0	0	0	0
Item 92W Total (GOV)	0	0	0	0	0	0	0
Central Services Totals	0	0	0	0	0	0	0

**2023-25 Governor's Proposed Budget
Central Services
#N/A**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	683	683	1,366	1,366
SOS - Archives/Records Management (92C) (006-1)	156	-14	-14	6	5	-17	139
SAO - Audit Services (92D) (483-1)	1,261	4	-110	46	55	-5	1,256
AGO - Legal Services (92E) (405-1)	6,354	358	376	339	406	1,479	7,833
OAH - Administrative Hearings (92G) (484-1)	5	8	8	1	1	18	23
LNI - Worker's Comp (92S) (608-1, 609-1)	13,301	39	40	0	0	79	13,380
DES - Self-Insurance (SILA) Premium (92X) (547-6)	6,437	639	638	0	0	1,277	7,714
	27,513	1,034	938	1,075	1,150	4,197	31,710
OFM - Central Service (468-1)	620	-61	-59	78	79	37	657
OFM - ERP Financing (466-1)	1,129	0	0	1,251	670	1,921	3,050
OFM - OFM Enterprise Applications Fee (472-6)	1,815	-202	-199	70	75	-256	1,559
Item 92R Total (OFM)	3,565	-263	-258	1,399	824	1,702	5,267
CTS - Central Services (458-6)	64	0	0	-8	-8	-16	48
CTS - Enterprise Security Infrastructure (458-6)	0	110	110	0	0	220	220
CTS - Enterprise System Rates (458-6)	34	1	0	0	0	1	35
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	302	0	-1	-28	-25	-54	248
CTS - Office of Cyber Security (458-1)	323	-12	-11	11	13	1	324
CTS - Enterprise Cloud Services (458-1)	90	0	0	235	235	470	560
CTS - Security Gateway (458-6)	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
Item 92J Total (CTS)	812	99	98	210	215	622	1,434
DES - Campus Contracts (422-6)	5	-3	-2	0	0	-5	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	11	0	0	-3	-4	-7	4
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	153	0	0	-15	-15	-30	123
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	12	0	0	-3	-2	-5	7
DES - Personnel Services Rates (422-6)	0	0	0	82	82	164	164
DES - Public and Historic Facilities (422-6)	175	0	0	-41	-40	-81	94
DES - Real Estate Services (422-6)	314	0	0	47	48	95	409
DES - Risk Management Admin (546-6)	144	0	0	9	9	18	162
DES - Security on Campus (422-6)	106	-53	-52	0	0	-105	1
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
Item 92K Total (DES)	920	-56	-54	76	78	44	964
GOV - Policy Central Services	0	0	0	42	43	85	85
GOV - Office of Equity Central Services	0	0	0	213	213	426	426
Item 92W Total (GOV)	0	0	0	255	256	511	511
Central Services Totals	32,810	814	724	3,015	2,523	7,076	39,886