

# 2023-25 Enacted Budget Central Service Model



**Budget Division**  
Office of Financial Management  
May 2023

# Overview

This report informs agencies about the specific items that affected the central service model within the enacted budget.

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. Additional information on the central service model is available in the [biennial budget instructions](#).

Notable updates within the 2023-25 enacted budget:

- New Report – CSM Item Report
  - A new report shows the specific agency items that were included in the 2023-25 enacted budget which 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 the Office of Equity.

| CentralService                                           | Item*                                           | FY 2024        | FY 2025       | 2023-25        |
|----------------------------------------------------------|-------------------------------------------------|----------------|---------------|----------------|
| <b>GOV - Office of Equity Central Services</b>           | PL - A402 - Accessibility Services              | 851            | 851           | 1,702          |
|                                                          | PL - A501 - Expert Equity Consultation          | 2,544          | 2,544         | 5,088          |
|                                                          | PL - B502 - Office of Equity Support            | 1,053          | 2,006         | 3,059          |
|                                                          | PL - SHES - Office of Equity Shift              | 4,409          | 4,409         | 8,818          |
|                                                          | PL - LEME - Lived Experiences Membership        | 207            | 93            | 300            |
| <b>075 - Office of the Governor Total</b>                |                                                 | <b>9,064</b>   | <b>9,903</b>  | <b>18,967</b>  |
| <b>SOS - Archives/Records Management (92C) (006-1)</b>   | PL - 365 - M365 from Central Service Model      | 23             | 23            | 46             |
|                                                          | PL - AR - Archives Relocation Extension         | 322            | 322           | 644            |
|                                                          | PL - AS01 - State Archives Staffing             | 54             | 49            | 103            |
|                                                          | PL - DA01 Digital Archives Maintenance          | 183            | 142           | 325            |
| <b>085 - Office of the Secretary of State Total</b>      |                                                 | <b>582</b>     | <b>536</b>    | <b>1,118</b>   |
| <b>AGO - Legal Services (92E) (405-1)</b>                | ML - 8L - Lease Adjustments                     | 916            | 1,265         | 2,181          |
|                                                          | PL - PN - OIC Legal Services                    | 256            | 256           | 512            |
|                                                          | PL - NM - Wenatchee Office Relocation           | 287            | -             | 287            |
|                                                          | PL - NW - Legal Matter Management               | 3,406          | 3,334         | 6,740          |
|                                                          | PL - 365 - M365 from Central Service Model      | 276            | 277           | 553            |
|                                                          | PL - NH - ESD Legal Services                    | 510            | 510           | 1,020          |
|                                                          | PL - NJ - Counsel for Children and Youth        | 832            | 1,402         | 2,234          |
|                                                          | PL - NK01 - Combined In Home & Transitional Svc | 2,024          | 1,680         | 3,704          |
|                                                          | PL - NL - WSP Advice and Litigation Services    | 386            | 386           | 772            |
|                                                          | PL - PH01 - Residential Treatment Facility Rep. | -              | 512           | 512            |
|                                                          | PL - PJ - DCYF Legal Rep Transition             | 1,096          | 1,096         | 2,192          |
|                                                          | PL - PL01 - PLIA Legal Services                 | 226            | 112           | 338            |
|                                                          | PL - QD01 - Human Rights Legal Services         | 317            | 317           | 634            |
| <b>100 - Attorney General Total</b>                      |                                                 | <b>10,532</b>  | <b>11,147</b> | <b>21,679</b>  |
| <b>OFM - Central Service (468-1)</b>                     | PL - B9 - Budget Office Support                 | 210            | 200           | 410            |
|                                                          | PL - TMPS - Temporary Staff/Reporting & Budget  | 247            | 903           | 1,150          |
|                                                          | PL - GCAP - Capital Budget Staffing             | 892            | 892           | 1,784          |
|                                                          | PL - GFAC - Facilities Staffing                 | 1,320          | 1,320         | 2,640          |
|                                                          | PL - STWG - Work Group/Homeless Students        | 188            | 89            | 277            |
|                                                          | PL - 5512 - Higher Ed Financial Dashboard       | 188            | 178           | 366            |
| <b>OFM - ERP Financing (466-1)</b>                       | PL - 1W1A - OneWA AFRS Replacement              | 31,032         | 7,329         | 38,361         |
| <b>OFM - OFM Enterprise Applications Fee (472-6)</b>     | ML - A302 - FMPT Maintenance & Operations       | 485            | 518           | 1,003          |
|                                                          | PL - A301 - FMPT Staffing                       | 180            | 170           | 350            |
| <b>105 - Office of Financial Management Total</b>        |                                                 | <b>34,742</b>  | <b>11,599</b> | <b>46,341</b>  |
| <b>OA - Administrative Hearings (92G) (484-1)</b>        | PL - RA - Language Access/Translations          | 286            | 286           | 572            |
|                                                          | PL - RD - Recruitment & Data Integrity Mgr      | 151            | 151           | 302            |
|                                                          | PL - YD - DCYF Appeals                          | 6              | 6             | 12             |
|                                                          | PL - PH - Public Assistance & HCA Appeals       | 1,740          | -             | 1,740          |
|                                                          | PL - EAC - Transfer Existing Authority to CSM   | 3,987          | 3,987         | 7,974          |
|                                                          | PL - SD - SEA-SPO Office Downsizing             | 1,906          | -             | 1,906          |
|                                                          | PL - VE - Vol Exemptions to LTSS Trust Program  | 137            | 137           | 274            |
|                                                          | PL - WS - Employer Required Wage Salary Info    | 20             | 20            | 40             |
| <b>110 - Office of Administrative Hearings Total</b>     |                                                 | <b>8,233</b>   | <b>4,587</b>  | <b>12,820</b>  |
| <b>CTS - Enterprise System Rates (458-6)</b>             | ML - AA - Managed File Transfer                 | 228            | 228           | 456            |
|                                                          | PL - B9 - Resident Portal                       | 1,348          | 827           | 2,175          |
| <b>CTS - Microsoft Office 365 (458-1)</b>                | PL - M36S - Shift M365 Funding into CSM         | 21,344         | 21,344        | 42,688         |
|                                                          | PL - M365 - Microsoft 365 Licenses              | 2,299          | 4,088         | 6,387          |
| <b>CTS - Office of Chief Info Officer (458-1)</b>        | PL - B2 - Data Management                       | 1,113          | 1,113         | 2,226          |
| <b>CTS - Office of Cyber Security (458-1)</b>            | ML - A6 - Provide IT Security Essentials        | 1,619          | 1,619         | 3,238          |
|                                                          | PL - 5518 - Cybersecurity                       | 67             | 67            | 134            |
| <b>CTS - Security Gateway (458-6)</b>                    | PL - B501 - Secure AccessWA Replacement         | 5,857          | 6,345         | 12,202         |
| <b>CTS - State Network (458-6)</b>                       | PL - A7 - State Data Center Operations          | 3,437          | 3,437         | 6,874          |
|                                                          | ML - A3 - Network Capital Asset Replacement     | 1,092          | 1,092         | 2,184          |
|                                                          | ML - A4 - Network Core M&O                      | 714            | 714           | 1,428          |
|                                                          | ML - A5 - Data Switching M&O                    | 648            | 1,588         | 2,236          |
|                                                          | PL - B3 - State Network Firewall Replacement    | 870            | 869           | 1,739          |
| <b>163 - Consolidated Technology Services Total</b>      |                                                 | <b>40,636</b>  | <b>43,331</b> | <b>83,967</b>  |
| <b>DES - Campus Contracts (422-6)</b>                    | ML - M4 - Campus Contracts                      | 53             | 53            | 106            |
| <b>DES - Campus Parking (045-1)</b>                      | ML - M4 - Campus Contracts                      | 38             | 38            | 76             |
|                                                          | PL - M1 - State Parking Rev from FFS to CSM     | 1,079          | 1,079         | 2,158          |
| <b>DES - Campus Rent (422-6)</b>                         | ML - TRB - Tacoma Rhodes Rent Reduction         | (1,449)        | (1,449)       | (2,898)        |
| <b>DES - Fin Cost Rec (001-1, 422-6, 733-1)</b>          | ML - MS - Finance Cost Recovery                 | 78             | 78            | 156            |
| <b>DES - Public and Historic Facilities (422-6)</b>      | PL - P8 - Buildings & Grounds Skilled Trades    | 402            | 402           | 804            |
|                                                          | PL - P701 - Capitol Campus Grounds Staffing     | 218            | 217           | 435            |
| <b>DES - Real Estate Services (422-6)</b>                | PL - P1A - Real Estate Rate FFS to CSM          | 1,226          | 1,226         | 2,452          |
| <b>DES - Security on Campus (422-6)</b>                  | PL - P3 - Capitol Campus Security Staffing      | 800            | 800           | 1,600          |
|                                                          | PL - M8 - Security on Campus - WSP Contract     | 672            | 677           | 1,349          |
| <b>DES - Self-Insurance (SILA) Premium (92X) (547-6)</b> | PL - M701 - Self Insurance Liability Premiums   | 12,477         | 12,477        | 24,954         |
| <b>DES - Small Agency Financial Svcs (422-6)</b>         | ML - M3B - Small Agency Fin FFS to CSM          | 303            | 303           | 606            |
| <b>DES - Small Agency Human Resources (422-6)</b>        | PL - P6 - Increase Capacity for SAHR Services   | 142            | 143           | 285            |
| <b>179 - Department of Enterprise Services Total</b>     |                                                 | <b>16,039</b>  | <b>16,044</b> | <b>32,083</b>  |
| <b>Grand Total</b>                                       |                                                 | <b>119,828</b> | <b>97,147</b> | <b>216,975</b> |

\*This table does not contain compensation adjustments or allocation shifts within existing base budgets.

**2023-25 Enacted Budget  
Central Services  
Statewide Totals**

| Central Service                                   | Base             | Maintenance   |               | Policy         |                | Total Maint+Pol | Revised Total<br>(Base+M+P) |
|---------------------------------------------------|------------------|---------------|---------------|----------------|----------------|-----------------|-----------------------------|
|                                                   |                  | FY1           | FY2           | FY1            | FY2            |                 |                             |
| CTS - State Data Center Debt Svc (92A) (458-6)    | 20,978           | 13            | -13           | 0              | 0              | 0               | 20,978                      |
| SOS - Archives/Records Management (92C) (006-1)   | 9,303            | -24           | -32           | 750            | 741            | 1,435           | 10,738                      |
| SAO - Audit Services (92D) (483-1)                | 16,831           | 333           | 307           | 561            | 687            | 1,888           | 18,719                      |
| AGO - Legal Services (92E) (405-1)                | 316,118          | 901           | 1,253         | 23,489         | 26,892         | 52,535          | 368,653                     |
| OAH - Administrative Hearings (92G) (484-1)       | 51,824           | 70            | 62            | 10,193         | 7,000          | 17,325          | 69,149                      |
| LNI - Worker's Comp (92S) (608-1, 609-1)          | 274,248          | 1,046         | 1,052         | 0              | 0              | 2,098           | 276,346                     |
| DES - Self-Insurance (SILA) Premium (92X) (547-6) | 305,816          | -2            | 2             | 12,466         | 12,488         | 24,954          | 330,770                     |
|                                                   | 995,118          | 2,337         | 2,631         | 47,459         | 47,808         | 100,235         | 1,095,353                   |
| OFM - Central Service (468-1)                     | 24,467           | -6            | 4             | 3,685          | 4,377          | 8,060           | 32,527                      |
| OFM - ERP Financing (466-1)                       | 44,076           | 0             | 0             | 31,475         | 7,876          | 39,351          | 83,427                      |
| OFM - OFM Enterprise Applications Fee (472-6)     | 70,874           | 486           | 514           | 1,548          | 1,872          | 4,420           | 75,294                      |
| <b>Item 92R Total (OFM)</b>                       | <b>139,417</b>   | <b>480</b>    | <b>518</b>    | <b>36,708</b>  | <b>14,125</b>  | <b>51,831</b>   | <b>191,248</b>              |
| CTS - Central Services (458-6)                    | 2,492            | 2             | -2            | 0              | 0              | 0               | 2,492                       |
| CTS - Enterprise Security Infrastructure (458-6)  | 11,233           | -14           | 14            | 0              | 0              | 0               | 11,233                      |
| CTS - Enterprise System Rates (458-6)             | 1,323            | 224           | 232           | 1,352          | 823            | 2,631           | 3,954                       |
| CTS - GIS (458-6)                                 | 352              | 2             | -2            | 0              | 6              | 6               | 358                         |
| CTS - Microsoft Office 365 (458-1)                | 26,860           | -9            | 9             | 23,641         | 25,434         | 49,075          | 75,935                      |
| CTS - Office of Chief Info Officer (458-1)        | 11,906           | 6             | 4             | 1,381          | 1,455          | 2,846           | 14,752                      |
| CTS - Office of Cyber Security (458-1)            | 12,615           | 1,624         | 1,628         | 456            | 567            | 4,275           | 16,890                      |
| CTS - Enterprise Cloud Services (458-1)           | 12,164           | -1            | 1             | 0              | 0              | 0               | 12,164                      |
| CTS - Security Gateway (458-6)                    | 12,346           | 3             | 1             | 5,977          | 6,473          | 12,454          | 24,800                      |
| CTS - Small Agency IT Services (458-1)            | 4,405            | -3            | 5             | 47             | 54             | 103             | 4,508                       |
| CTS - State Network (458-6)                       | 52,528           | 2,462         | 3,397         | 4,580          | 4,656          | 15,095          | 67,623                      |
| <b>Item 92J Total (CTS)</b>                       | <b>148,223</b>   | <b>4,296</b>  | <b>5,287</b>  | <b>37,434</b>  | <b>39,468</b>  | <b>86,485</b>   | <b>234,708</b>              |
| DES - Campus Contracts (422-6)                    | 3,086            | 58            | 48            | 0              | 0              | 106             | 3,192                       |
| DES - Campus Parking (045-1)                      | 1,328            | 38            | 36            | 1,114          | 1,118          | 2,306           | 3,634                       |
| DES - Campus Rent (422-6)                         | 54,556           | -1,492        | -1,498        | 1,558          | 1,906          | 474             | 55,030                      |
| DES - Capital Campus Childcare (422-6)            | 510              | 5             | -5            | 0              | 0              | 0               | 510                         |
| DES - Capital Project Surcharge (289-1)           | 8,427            | 0             | 0             | -7             | 7              | 0               | 8,427                       |
| DES - DES Enterprise Applications Fee (422-6)     | 5,974            | 0             | -7            | 114            | 145            | 252             | 6,226                       |
| 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              | 5             | -6            | 3              | 4              | 6               | 564                         |
| DES - Personnel Services Rates (422-6)            | 7,751            | -6            | -7            | 230            | 285            | 502             | 8,253                       |
| DES - Public and Historic Facilities (422-6)      | 8,310            | -18           | -1            | 953            | 1,008          | 1,942           | 10,252                      |
| DES - Real Estate Services (422-6)                | 4,557            | 10            | -14           | 1,291          | 1,297          | 2,584           | 7,141                       |
| DES - Risk Management Admin (546-6)               | 6,121            | 1             | -7            | 114            | 151            | 259             | 6,380                       |
| DES - Security on Campus (422-6)                  | 9,597            | -4            | 4             | 1,467          | 1,482          | 2,949           | 12,546                      |
| DES - Small Agency Financial Svcs (422-6)         | 6,039            | 296           | 299           | 180            | 225            | 1,000           | 7,039                       |
| DES - Small Agency Human Resources (422-6)        | 2,370            | -4            | -6            | 320            | 365            | 675             | 3,045                       |
| <b>Item 92K Total (DES)</b>                       | <b>133,403</b>   | <b>-1,043</b> | <b>-1,076</b> | <b>7,337</b>   | <b>7,993</b>   | <b>13,211</b>   | <b>146,614</b>              |
| GOV - Policy Central Services                     | 0                | 0             | 0             | 0              | 0              | 0               | 0                           |
| GOV - Office of Equity Central Services           | 0                | 0             | 0             | 9,079          | 9,888          | 18,967          | 18,967                      |
| <b>Item 92W Total (GOV)</b>                       | <b>0</b>         | <b>0</b>      | <b>0</b>      | <b>9,079</b>   | <b>9,888</b>   | <b>18,967</b>   | <b>18,967</b>               |
| <b>Central Services Totals</b>                    | <b>1,416,162</b> | <b>6,070</b>  | <b>7,360</b>  | <b>138,017</b> | <b>119,282</b> | <b>270,729</b>  | <b>1,686,891</b>            |

**2023-25 Enacted Budget  
Central Services  
011-House of Representatives**

| Central Service                                   | Base         | Maintenance |             | Policy     |            | Total Maint+Pol | Revised Total<br>(Base+M+P) |
|---------------------------------------------------|--------------|-------------|-------------|------------|------------|-----------------|-----------------------------|
|                                                   |              | FY1         | FY2         | FY1        | FY2        |                 |                             |
| CTS - State Data Center Debt Svc (92A) (458-6)    | 0            | 5           | 4           | 0          | 0          | 9               | 9                           |
| SOS - Archives/Records Management (92C) (006-1)   | 30           | 0           | 0           | 3          | 2          | 5               | 35                          |
| SAO - Audit Services (92D) (483-1)                | 26           | -13         | -13         | 0          | 0          | -26             | 0                           |
| AGO - Legal Services (92E) (405-1)                | 35           | 50          | 50          | 7          | 9          | 116             | 151                         |
| 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          | 45          | 45          | 10         | 11         | 111             | 516                         |
| OFM - Central Service (468-1)                     | 122          | 0           | 1           | 19         | 22         | 42              | 164                         |
| OFM - ERP Financing (466-1)                       | 222          | 0           | 0           | 158        | 40         | 198             | 420                         |
| OFM - OFM Enterprise Applications Fee (472-6)     | 356          | 2           | 3           | 8          | 9          | 22              | 378                         |
| <b>Item 92R Total (OFM)</b>                       | <b>699</b>   | <b>2</b>    | <b>4</b>    | <b>185</b> | <b>71</b>  | <b>262</b>      | <b>961</b>                  |
| 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           | 7          | 4          | 13              | 20                          |
| 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           | 1           | 0           | 7          | 7          | 15              | 74                          |
| CTS - Office of Cyber Security (458-1)            | 63           | 29          | 30          | 4          | 4          | 67              | 130                         |
| CTS - Enterprise Cloud Services (458-1)           | 18           | -7          | -7          | 0          | 0          | -14             | 4                           |
| CTS - Security Gateway (458-6)                    | 64           | 0           | 0           | 30         | 34         | 64              | 128                         |
| 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                           |
| <b>Item 92J Total (CTS)</b>                       | <b>224</b>   | <b>52</b>   | <b>52</b>   | <b>48</b>  | <b>49</b>  | <b>201</b>      | <b>425</b>                  |
| DES - Campus Contracts (422-6)                    | 184          | -4          | -5          | 0          | 0          | -9              | 175                         |
| DES - Campus Parking (045-1)                      | 99           | -5          | -6          | 71         | 72         | 132             | 231                         |
| DES - Campus Rent (422-6)                         | 3,183        | -192        | -193        | 85         | 104        | -196            | 2,987                       |
| 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          | -2          | -2          | 12         | 13         | 21              | 131                         |
| 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          | -1          | -1          | 55         | 56         | 109             | 469                         |
| 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                           |
| <b>Item 92K Total (DES)</b>                       | <b>4,429</b> | <b>-204</b> | <b>-207</b> | <b>293</b> | <b>317</b> | <b>199</b>      | <b>4,628</b>                |
| GOV - Policy Central Services                     | 0            | 0           | 0           | 0          | 0          | 0               | 0                           |
| GOV - Office of Equity Central Services           | 0            | 0           | 0           | 45         | 50         | 95              | 95                          |
| <b>Item 92W Total (GOV)</b>                       | <b>0</b>     | <b>0</b>    | <b>0</b>    | <b>45</b>  | <b>50</b>  | <b>95</b>       | <b>95</b>                   |
| <b>Central Services Totals</b>                    | <b>5,756</b> | <b>-105</b> | <b>-106</b> | <b>581</b> | <b>498</b> | <b>868</b>      | <b>6,624</b>                |

**2023-25 Enacted Budget  
Central Services  
012-Senate**

| Central Service                                   | Base         | Maintenance |            | Policy     |            | Total Maint+Pol | Revised Total<br>(Base+M+P) |
|---------------------------------------------------|--------------|-------------|------------|------------|------------|-----------------|-----------------------------|
|                                                   |              | FY1         | FY2        | FY1        | FY2        |                 |                             |
| CTS - State Data Center Debt Svc (92A) (458-6)    | 0            | 3           | 3          | 0          | 0          | 6               | 6                           |
| SOS - Archives/Records Management (92C) (006-1)   | 23           | -1          | 0          | 2          | 2          | 3               | 26                          |
| SAO - Audit Services (92D) (483-1)                | 0            | 27          | 0          | 1          | 1          | 29              | 29                          |
| AGO - Legal Services (92E) (405-1)                | 35           | 22          | 22         | 4          | 5          | 53              | 88                          |
| 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         | -85        | 0          | 1          | -168            | 19                          |
|                                                   | 443          | -35         | -62        | 7          | 9          | -81             | 362                         |
| OFM - Central Service (468-1)                     | 90           | -1          | -1         | 13         | 16         | 27              | 117                         |
| OFM - ERP Financing (466-1)                       | 164          | 0           | 0          | 114        | 28         | 142             | 306                         |
| OFM - OFM Enterprise Applications Fee (472-6)     | 264          | -2          | -2         | 5          | 7          | 8               | 272                         |
| <b>Item 92R Total (OFM)</b>                       | <b>518</b>   | <b>-3</b>   | <b>-3</b>  | <b>132</b> | <b>51</b>  | <b>177</b>      | <b>695</b>                  |
| 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          | 5          | 3          | 10              | 15                          |
| 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           | -1          | 0          | 5          | 5          | 9               | 53                          |
| CTS - Office of Cyber Security (458-1)            | 47           | 29          | 29         | 3          | 4          | 65              | 112                         |
| CTS - Enterprise Cloud Services (458-1)           | 13           | -6          | -5         | 0          | 0          | -11             | 2                           |
| CTS - Security Gateway (458-6)                    | 57           | 0           | -1         | 28         | 29         | 56              | 113                         |
| 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                           |
| <b>Item 92J Total (CTS)</b>                       | <b>175</b>   | <b>44</b>   | <b>44</b>  | <b>41</b>  | <b>41</b>  | <b>170</b>      | <b>345</b>                  |
| DES - Campus Contracts (422-6)                    | 198          | 8           | 7          | 0          | 0          | 15              | 213                         |
| DES - Campus Parking (045-1)                      | 108          | -5          | -4         | 79         | 79         | 149             | 257                         |
| DES - Campus Rent (422-6)                         | 4,454        | -62         | -62        | 131        | 161        | 168             | 4,622                       |
| 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           | -1          | 0          | 0          | 1          | 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           | -1          | 0          | 8          | 9          | 16              | 88                          |
| DES - Real Estate Services (422-6)                | 0            | 0           | 0          | 0          | 0          | 0               | 0                           |
| DES - Risk Management Admin (546-6)               | 4            | -1          | -1         | 0          | 0          | -2              | 2                           |
| DES - Security on Campus (422-6)                  | 363          | 3           | 2          | 56         | 58         | 119             | 482                         |
| 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                           |
| <b>Item 92K Total (DES)</b>                       | <b>5,742</b> | <b>-59</b>  | <b>-58</b> | <b>320</b> | <b>354</b> | <b>557</b>      | <b>6,299</b>                |
| GOV - Policy Central Services                     | 0            | 0           | 0          | 0          | 0          | 0               | 0                           |
| GOV - Office of Equity Central Services           | 0            | 0           | 0          | 33         | 36         | 69              | 69                          |
| <b>Item 92W Total (GOV)</b>                       | <b>0</b>     | <b>0</b>    | <b>0</b>   | <b>33</b>  | <b>36</b>  | <b>69</b>       | <b>69</b>                   |
| <b>Central Services Totals</b>                    | <b>6,879</b> | <b>-53</b>  | <b>-79</b> | <b>533</b> | <b>491</b> | <b>892</b>      | <b>7,771</b>                |

**2023-25 Enacted Budget  
Central Services  
013-Joint Transportation Committee**

| Central Service                                   | Base      | Maintenance |           | Policy   |          | Total Maint+Pol | Revised Total<br>(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         | 8           | 9         | 1        | 1        | 19              | 19                          |
| 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        | -5          | -4        | 1        | 1        | -7              | 23                          |
| OFM - Central Service (468-1)                     | 1         | 0           | 0         | 0        | 0        | 0               | 1                           |
| OFM - ERP Financing (466-1)                       | 2         | 0           | 0         | 2        | 0        | 2               | 4                           |
| OFM - OFM Enterprise Applications Fee (472-6)     | 4         | 0           | 0         | 0        | 0        | 0               | 4                           |
| <b>Item 92R Total (OFM)</b>                       | <b>7</b>  | <b>0</b>    | <b>0</b>  | <b>2</b> | <b>0</b> | <b>2</b>        | <b>9</b>                    |
| 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                           |
| <b>Item 92J Total (CTS)</b>                       | <b>2</b>  | <b>1</b>    | <b>0</b>  | <b>0</b> | <b>0</b> | <b>1</b>        | <b>3</b>                    |
| 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         | 0        | 0        | 0               | 1                           |
| 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                           |
| <b>Item 92K Total (DES)</b>                       | <b>11</b> | <b>0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> | <b>0</b>        | <b>11</b>                   |
| GOV - Policy Central Services                     | 0         | 0           | 0         | 0        | 0        | 0               | 0                           |
| GOV - Office of Equity Central Services           | 0         | 0           | 0         | 0        | 1        | 1               | 1                           |
| <b>Item 92W Total (GOV)</b>                       | <b>0</b>  | <b>0</b>    | <b>0</b>  | <b>0</b> | <b>1</b> | <b>1</b>        | <b>1</b>                    |
| <b>Central Services Totals</b>                    | <b>51</b> | <b>-4</b>   | <b>-4</b> | <b>3</b> | <b>2</b> | <b>-3</b>       | <b>48</b>                   |

**2023-25 Enacted Budget  
Central Services  
014-Jt Leg Audit & Review Committee**

| Central Service                                   | Base       | Maintenance |           | Policy    |           | Total Maint+Pol | Revised Total<br>(Base+M+P) |
|---------------------------------------------------|------------|-------------|-----------|-----------|-----------|-----------------|-----------------------------|
|                                                   |            | FY1         | FY2       | FY1       | FY2       |                 |                             |
| CTS - State Data Center Debt Svc (92A) (458-6)    | 2          | 0           | -1        | 0         | 0         | -1              | 1                           |
| SOS - Archives/Records Management (92C) (006-1)   | 3          | 0           | 0         | 0         | 0         | 0               | 3                           |
| SAO - Audit Services (92D) (483-1)                | 0          | 1           | 26        | 1         | 1         | 29              | 29                          |
| AGO - Legal Services (92E) (405-1)                | 17         | 8           | 8         | 2         | 2         | 20              | 37                          |
| 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                           |
|                                                   | <b>44</b>  | <b>9</b>    | <b>33</b> | <b>3</b>  | <b>3</b>  | <b>48</b>       | <b>92</b>                   |
| OFM - Central Service (468-1)                     | 9          | 0           | 0         | 1         | 2         | 3               | 12                          |
| OFM - ERP Financing (466-1)                       | 15         | 0           | 0         | 11        | 3         | 14              | 29                          |
| OFM - OFM Enterprise Applications Fee (472-6)     | 24         | 1           | 0         | 0         | 1         | 2               | 26                          |
| <b>Item 92R Total (OFM)</b>                       | <b>48</b>  | <b>1</b>    | <b>0</b>  | <b>12</b> | <b>6</b>  | <b>19</b>       | <b>67</b>                   |
| 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         | 1         | 0         | 1               | 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)        | 4          | 0           | 0         | 0         | 1         | 1               | 5                           |
| CTS - Office of Cyber Security (458-1)            | 4          | 0           | 0         | 0         | 0         | 0               | 4                           |
| CTS - Enterprise Cloud Services (458-1)           | 3          | -1          | -1        | 0         | 0         | -2              | 1                           |
| CTS - Security Gateway (458-6)                    | 2          | 0           | 0         | 1         | 1         | 2               | 4                           |
| 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                           |
| <b>Item 92J Total (CTS)</b>                       | <b>15</b>  | <b>1</b>    | <b>1</b>  | <b>2</b>  | <b>2</b>  | <b>6</b>        | <b>21</b>                   |
| DES - Campus Contracts (422-6)                    | 12         | 1           | 0         | 0         | 0         | 1               | 13                          |
| DES - Campus Parking (045-1)                      | 0          | 3           | 3         | 5         | 5         | 16              | 16                          |
| DES - Campus Rent (422-6)                         | 150        | -6          | -5        | 4         | 5         | -2              | 148                         |
| 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          | 1           | 0         | 1         | 1         | 3               | 11                          |
| 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         | 0           | 0         | 4         | 4         | 8               | 34                          |
| 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                           |
| <b>Item 92K Total (DES)</b>                       | <b>624</b> | <b>20</b>   | <b>19</b> | <b>25</b> | <b>27</b> | <b>91</b>       | <b>715</b>                  |
| GOV - Policy Central Services                     | 0          | 0           | 0         | 0         | 0         | 0               | 0                           |
| GOV - Office of Equity Central Services           | 0          | 0           | 0         | 4         | 3         | 7               | 7                           |
| <b>Item 92W Total (GOV)</b>                       | <b>0</b>   | <b>0</b>    | <b>0</b>  | <b>4</b>  | <b>3</b>  | <b>7</b>        | <b>7</b>                    |
| <b>Central Services Totals</b>                    | <b>730</b> | <b>31</b>   | <b>53</b> | <b>46</b> | <b>41</b> | <b>171</b>      | <b>901</b>                  |



**2023-25 Enacted Budget  
Central Services  
020-LEAP Committee**

| Central Service                                   | Base       | Maintenance |           | Policy    |           | Total Maint+Pol | Revised Total<br>(Base+M+P) |
|---------------------------------------------------|------------|-------------|-----------|-----------|-----------|-----------------|-----------------------------|
|                                                   |            | FY1         | FY2       | FY1       | FY2       |                 |                             |
| CTS - State Data Center Debt Svc (92A) (458-6)    | 30         | -15         | -14       | 0         | 0         | -29             | 1                           |
| SOS - Archives/Records Management (92C) (006-1)   | 1          | 0           | 0         | 0         | 0         | 0               | 1                           |
| SAO - Audit Services (92D) (483-1)                | 0          | 1           | 26        | 1         | 1         | 29              | 29                          |
| 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         | -14         | 12        | 1         | 1         | 0               | 41                          |
| OFM - Central Service (468-1)                     | 4          | 0           | 0         | 0         | 1         | 1               | 5                           |
| OFM - ERP Financing (466-1)                       | 7          | 0           | 0         | 5         | 1         | 6               | 13                          |
| OFM - OFM Enterprise Applications Fee (472-6)     | 11         | -1          | 0         | 1         | 0         | 0               | 11                          |
| <b>Item 92R Total (OFM)</b>                       | <b>22</b>  | <b>-1</b>   | <b>0</b>  | <b>6</b>  | <b>2</b>  | <b>7</b>        | <b>29</b>                   |
| 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         | -6          | -6        | 0         | 0         | -12             | 0                           |
| 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)                       | 0          | 0           | 0         | 0         | 0         | 0               | 0                           |
| <b>Item 92J Total (CTS)</b>                       | <b>18</b>  | <b>-5</b>   | <b>-5</b> | <b>1</b>  | <b>0</b>  | <b>-9</b>       | <b>9</b>                    |
| DES - Campus Contracts (422-6)                    | 6          | 0           | 0         | 0         | 0         | 0               | 6                           |
| DES - Campus Parking (045-1)                      | 0          | 1           | 2         | 3         | 2         | 8               | 8                           |
| DES - Campus Rent (422-6)                         | 72         | -2          | -3        | 2         | 2         | -1              | 71                          |
| 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           | 0         | 2         | 2         | 4               | 16                          |
| 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                           |
| <b>Item 92K Total (DES)</b>                       | <b>298</b> | <b>9</b>    | <b>9</b>  | <b>13</b> | <b>12</b> | <b>43</b>       | <b>341</b>                  |
| GOV - Policy Central Services                     | 0          | 0           | 0         | 0         | 0         | 0               | 0                           |
| GOV - Office of Equity Central Services           | 0          | 0           | 0         | 2         | 1         | 3               | 3                           |
| <b>Item 92W Total (GOV)</b>                       | <b>0</b>   | <b>0</b>    | <b>0</b>  | <b>2</b>  | <b>1</b>  | <b>3</b>        | <b>3</b>                    |
| <b>Central Services Totals</b>                    | <b>379</b> | <b>-11</b>  | <b>16</b> | <b>23</b> | <b>16</b> | <b>44</b>       | <b>423</b>                  |

**2023-25 Enacted Budget  
Central Services  
035-Office of the State Actuary**

| Central Service                                   | Base       | Maintenance |           | Policy    |           | Total Maint+Pol | Revised Total<br>(Base+M+P) |
|---------------------------------------------------|------------|-------------|-----------|-----------|-----------|-----------------|-----------------------------|
|                                                   |            | FY1         | FY2       | FY1       | FY2       |                 |                             |
| CTS - State Data Center Debt Svc (92A) (458-6)    | 3          | -1          | -1        | 0         | 0         | -2              | 1                           |
| SOS - Archives/Records Management (92C) (006-1)   | 2          | 0           | 0         | 0         | 0         | 0               | 2                           |
| SAO - Audit Services (92D) (483-1)                | 0          | 1           | 26        | 1         | 1         | 29              | 29                          |
| AGO - Legal Services (92E) (405-1)                | 29         | 0           | -1        | 1         | 2         | 2               | 31                          |
| 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           | 24        | 2         | 3         | 29              | 79                          |
| OFM - Central Service (468-1)                     | 6          | 1           | 0         | 1         | 1         | 3               | 9                           |
| OFM - ERP Financing (466-1)                       | 10         | 0           | 0         | 8         | 2         | 10              | 20                          |
| OFM - OFM Enterprise Applications Fee (472-6)     | 16         | 1           | 1         | 1         | 0         | 3               | 19                          |
| <b>Item 92R Total (OFM)</b>                       | <b>32</b>  | <b>2</b>    | <b>1</b>  | <b>10</b> | <b>3</b>  | <b>16</b>       | <b>48</b>                   |
| 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         | 1         | 0         | 1               | 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)        | 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          | -1          | 0         | 0         | 0         | -1              | 0                           |
| CTS - Security Gateway (458-6)                    | 1          | 0           | 0         | 0         | 1         | 1               | 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                           |
| <b>Item 92J Total (CTS)</b>                       | <b>9</b>   | <b>1</b>    | <b>1</b>  | <b>2</b>  | <b>1</b>  | <b>5</b>        | <b>14</b>                   |
| 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          | 1           | 0         | 0         | 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          | 1           | 0         | 0         | 1         | 2               | 5                           |
| 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                           |
| <b>Item 92K Total (DES)</b>                       | <b>13</b>  | <b>2</b>    | <b>0</b>  | <b>0</b>  | <b>2</b>  | <b>4</b>        | <b>17</b>                   |
| GOV - Policy Central Services                     | 0          | 0           | 0         | 0         | 0         | 0               | 0                           |
| GOV - Office of Equity Central Services           | 0          | 0           | 0         | 3         | 2         | 5               | 5                           |
| <b>Item 92W Total (GOV)</b>                       | <b>0</b>   | <b>0</b>    | <b>0</b>  | <b>3</b>  | <b>2</b>  | <b>5</b>        | <b>5</b>                    |
| <b>Central Services Totals</b>                    | <b>104</b> | <b>5</b>    | <b>26</b> | <b>17</b> | <b>11</b> | <b>59</b>       | <b>163</b>                  |

**2023-25 Enacted Budget  
Central Services  
036-St Leg Labor Rel**

| Central Service                                   | Base     | Maintenance |          | Policy   |          | Total Maint+Pol | Revised Total<br>(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                           |
| <b>Item 92R Total (OFM)</b>                       | <b>0</b> | <b>0</b>    | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>        | <b>0</b>                    |
| 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                           |
| <b>Item 92J Total (CTS)</b>                       | <b>0</b> | <b>0</b>    | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>        | <b>0</b>                    |
| 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                           |
| <b>Item 92K Total (DES)</b>                       | <b>0</b> | <b>0</b>    | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>        | <b>0</b>                    |
| GOV - Policy Central Services                     | 0        | 0           | 0        | 0        | 0        | 0               | 0                           |
| GOV - Office of Equity Central Services           | 0        | 0           | 0        | 0        | 0        | 0               | 0                           |
| <b>Item 92W Total (GOV)</b>                       | <b>0</b> | <b>0</b>    | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>        | <b>0</b>                    |
| <b>Central Services Totals</b>                    | <b>0</b> | <b>0</b>    | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>        | <b>0</b>                    |

**2023-25 Enacted Budget  
Central Services  
037-Office of Legislative Support Svcs**

| Central Service                                   | Base       | Maintenance |            | Policy    |           | Total Maint+Pol | Revised Total<br>(Base+M+P) |
|---------------------------------------------------|------------|-------------|------------|-----------|-----------|-----------------|-----------------------------|
|                                                   |            | FY1         | FY2        | FY1       | FY2       |                 |                             |
| CTS - State Data Center Debt Svc (92A) (458-6)    | 0          | 1           | 2          | 0         | 0         | 3               | 3                           |
| SOS - Archives/Records Management (92C) (006-1)   | 3          | 0           | 0          | 0         | 0         | 0               | 3                           |
| SAO - Audit Services (92D) (483-1)                | 0          | 27          | 0          | 1         | 1         | 29              | 29                          |
| AGO - Legal Services (92E) (405-1)                | 1          | 21          | 21         | 2         | 3         | 47              | 48                          |
| 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          | 49          | 23         | 3         | 4         | 79              | 85                          |
| OFM - Central Service (468-1)                     | 12         | 0           | -1         | 2         | 2         | 3               | 15                          |
| OFM - ERP Financing (466-1)                       | 22         | 0           | 0          | 14        | 4         | 18              | 40                          |
| OFM - OFM Enterprise Applications Fee (472-6)     | 36         | -1          | -1         | 1         | 1         | 0               | 36                          |
| <b>Item 92R Total (OFM)</b>                       | <b>70</b>  | <b>-1</b>   | <b>-2</b>  | <b>17</b> | <b>7</b>  | <b>21</b>       | <b>91</b>                   |
| 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          | 1         | 0         | 1               | 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)        | 6          | 0           | 0          | 0         | 1         | 1               | 7                           |
| CTS - Office of Cyber Security (458-1)            | 6          | -1          | 0          | 0         | 0         | -1              | 5                           |
| CTS - Enterprise Cloud Services (458-1)           | 2          | -1          | 0          | 0         | 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                           |
| <b>Item 92J Total (CTS)</b>                       | <b>16</b>  | <b>0</b>    | <b>3</b>   | <b>1</b>  | <b>1</b>  | <b>5</b>        | <b>21</b>                   |
| DES - Campus Contracts (422-6)                    | 31         | 8           | 8          | 0         | 0         | 16              | 47                          |
| DES - Campus Parking (045-1)                      | 7          | 5           | 4          | 14        | 13        | 36              | 43                          |
| DES - Campus Rent (422-6)                         | 531        | 67          | 66         | 20        | 25        | 178             | 709                         |
| 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           | 1          | 2         | 1         | 4               | 14                          |
| 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         | 0           | 1          | 10        | 9         | 20              | 80                          |
| 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                           |
| <b>Item 92K Total (DES)</b>                       | <b>697</b> | <b>80</b>   | <b>80</b>  | <b>66</b> | <b>69</b> | <b>295</b>      | <b>992</b>                  |
| GOV - Policy Central Services                     | 0          | 0           | 0          | 0         | 0         | 0               | 0                           |
| GOV - Office of Equity Central Services           | 0          | 0           | 0          | 4         | 5         | 9               | 9                           |
| <b>Item 92W Total (GOV)</b>                       | <b>0</b>   | <b>0</b>    | <b>0</b>   | <b>4</b>  | <b>5</b>  | <b>9</b>        | <b>9</b>                    |
| <b>Central Services Totals</b>                    | <b>789</b> | <b>128</b>  | <b>104</b> | <b>91</b> | <b>86</b> | <b>409</b>      | <b>1,198</b>                |

**2023-25 Enacted Budget  
Central Services  
038-Joint Legislative Systems Comm**

| Central Service                                   | Base         | Maintenance |            | Policy     |            | Total Maint+Pol | Revised Total<br>(Base+M+P) |
|---------------------------------------------------|--------------|-------------|------------|------------|------------|-----------------|-----------------------------|
|                                                   |              | FY1         | FY2        | FY1        | FY2        |                 |                             |
| CTS - State Data Center Debt Svc (92A) (458-6)    | 213          | -91         | -90        | 0          | 0          | -181            | 32                          |
| SOS - Archives/Records Management (92C) (006-1)   | 5            | 0           | 0          | 1          | 0          | 1               | 6                           |
| SAO - Audit Services (92D) (483-1)                | 0            | 1           | 26         | 1          | 1          | 29              | 29                          |
| 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          | -91         | -64        | 2          | 1          | -152            | 112                         |
| OFM - Central Service (468-1)                     | 20           | 0           | 1          | 3          | 4          | 8               | 28                          |
| OFM - ERP Financing (466-1)                       | 36           | 0           | 0          | 27         | 7          | 34              | 70                          |
| OFM - OFM Enterprise Applications Fee (472-6)     | 58           | 3           | 2          | 1          | 2          | 8               | 66                          |
| <b>Item 92R Total (OFM)</b>                       | <b>114</b>   | <b>3</b>    | <b>3</b>   | <b>31</b>  | <b>13</b>  | <b>50</b>       | <b>164</b>                  |
| 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          | 1          | 1          | 2               | 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)        | 10           | 1           | 0          | 1          | 1          | 3               | 13                          |
| CTS - Office of Cyber Security (458-1)            | 10           | 31          | 30         | 3          | 2          | 66              | 76                          |
| CTS - Enterprise Cloud Services (458-1)           | 93           | -40         | -41        | 0          | 0          | -81             | 12                          |
| CTS - Security Gateway (458-6)                    | 41           | 0           | 0          | 20         | 21         | 41              | 82                          |
| CTS - Small Agency IT Services (458-1)            | 0            | 0           | 0          | 0          | 0          | 0               | 0                           |
| CTS - State Network (458-6)                       | 135          | 2           | 3          | 11         | 11         | 27              | 162                         |
| <b>Item 92J Total (CTS)</b>                       | <b>293</b>   | <b>-1</b>   | <b>-3</b>  | <b>36</b>  | <b>36</b>  | <b>68</b>       | <b>361</b>                  |
| DES - Campus Contracts (422-6)                    | 29           | 2           | 3          | 0          | 0          | 5               | 34                          |
| DES - Campus Parking (045-1)                      | 7            | 4           | 4          | 12         | 12         | 32              | 39                          |
| DES - Campus Rent (422-6)                         | 627          | -45         | -45        | 16         | 20         | -54             | 573                         |
| 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          | 0          | 0          | 0               | 5                           |
| 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           | -2          | -1         | 2          | 2          | 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           | 0           | -1         | 9          | 9          | 17              | 77                          |
| 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                           |
| <b>Item 92K Total (DES)</b>                       | <b>1,372</b> | <b>-13</b>  | <b>-11</b> | <b>43</b>  | <b>46</b>  | <b>65</b>       | <b>1,437</b>                |
| GOV - Policy Central Services                     | 0            | 0           | 0          | 0          | 0          | 0               | 0                           |
| GOV - Office of Equity Central Services           | 0            | 0           | 0          | 8          | 9          | 17              | 17                          |
| <b>Item 92W Total (GOV)</b>                       | <b>0</b>     | <b>0</b>    | <b>0</b>   | <b>8</b>   | <b>9</b>   | <b>17</b>       | <b>17</b>                   |
| <b>Central Services Totals</b>                    | <b>2,043</b> | <b>-102</b> | <b>-75</b> | <b>120</b> | <b>105</b> | <b>48</b>       | <b>2,091</b>                |

**2023-25 Enacted Budget  
Central Services  
040-Statute Law Committee**

| Central Service                                   | Base       | Maintenance |            | Policy    |           | Total Maint+Pol | Revised Total<br>(Base+M+P) |
|---------------------------------------------------|------------|-------------|------------|-----------|-----------|-----------------|-----------------------------|
|                                                   |            | FY1         | FY2        | FY1       | FY2       |                 |                             |
| CTS - State Data Center Debt Svc (92A) (458-6)    | 6          | -1          | -1         | 0         | 0         | -2              | 4                           |
| SOS - Archives/Records Management (92C) (006-1)   | 4          | 5           | 5          | 1         | 1         | 12              | 16                          |
| 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         | 4           | 31         | 2         | 2         | 39              | 79                          |
| OFM - Central Service (468-1)                     | 14         | 0           | 0          | 2         | 3         | 5               | 19                          |
| OFM - ERP Financing (466-1)                       | 26         | 0           | 0          | 19        | 5         | 24              | 50                          |
| OFM - OFM Enterprise Applications Fee (472-6)     | 41         | 0           | 1          | 1         | 1         | 3               | 44                          |
| <b>Item 92R Total (OFM)</b>                       | <b>82</b>  | <b>0</b>    | <b>1</b>   | <b>22</b> | <b>9</b>  | <b>32</b>       | <b>114</b>                  |
| 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          | 1         | 0         | 1               | 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)        | 7          | 0           | 0          | 0         | 1         | 1               | 8                           |
| CTS - Office of Cyber Security (458-1)            | 7          | 0           | 0          | 0         | 0         | 0               | 7                           |
| CTS - Enterprise Cloud Services (458-1)           | 4          | 0           | -1         | 0         | 0         | -1              | 3                           |
| CTS - Security Gateway (458-6)                    | 3          | 0           | 0          | 2         | 2         | 4               | 7                           |
| 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                           |
| <b>Item 92J Total (CTS)</b>                       | <b>24</b>  | <b>3</b>    | <b>2</b>   | <b>3</b>  | <b>3</b>  | <b>11</b>       | <b>35</b>                   |
| DES - Campus Contracts (422-6)                    | 18         | 3           | 3          | 0         | 0         | 6               | 24                          |
| DES - Campus Parking (045-1)                      | 10         | 0           | -1         | 7         | 7         | 13              | 23                          |
| DES - Campus Rent (422-6)                         | 613        | -65         | -65        | 14        | 18        | -98             | 515                         |
| 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          | 1         | 2         | 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         | 0           | 0          | 5         | 6         | 11              | 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                           |
| <b>Item 92K Total (DES)</b>                       | <b>768</b> | <b>-62</b>  | <b>-63</b> | <b>7</b>  | <b>14</b> | <b>-104</b>     | <b>664</b>                  |
| GOV - Policy Central Services                     | 0          | 0           | 0          | 0         | 0         | 0               | 0                           |
| GOV - Office of Equity Central Services           | 0          | 0           | 0          | 5         | 6         | 11              | 11                          |
| <b>Item 92W Total (GOV)</b>                       | <b>0</b>   | <b>0</b>    | <b>0</b>   | <b>5</b>  | <b>6</b>  | <b>11</b>       | <b>11</b>                   |
| <b>Central Services Totals</b>                    | <b>913</b> | <b>-55</b>  | <b>-29</b> | <b>39</b> | <b>34</b> | <b>-11</b>      | <b>902</b>                  |

**2023-25 Enacted Budget  
Central Services  
045-Supreme Court**

| Central Service                                   | Base         | Maintenance |            | Policy     |            | Total Maint+Pol | Revised Total<br>(Base+M+P) |
|---------------------------------------------------|--------------|-------------|------------|------------|------------|-----------------|-----------------------------|
|                                                   |              | FY1         | FY2        | FY1        | FY2        |                 |                             |
| CTS - State Data Center Debt Svc (92A) (458-6)    | 0            | 1           | 1          | 0          | 0          | 2               | 2                           |
| SOS - Archives/Records Management (92C) (006-1)   | 18           | -2          | -2         | 1          | 1          | -2              | 16                          |
| SAO - Audit Services (92D) (483-1)                | 0            | 1           | 26         | 1          | 1          | 29              | 29                          |
| AGO - Legal Services (92E) (405-1)                | 85           | -13         | -14        | 3          | 4          | -20             | 65                          |
| 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          | 237         | 237        | 26         | 26         | 526             | 693                         |
|                                                   | 314          | 225         | 249        | 31         | 32         | 537             | 851                         |
| OFM - Central Service (468-1)                     | 22           | 0           | 0          | 3          | 4          | 7               | 29                          |
| OFM - ERP Financing (466-1)                       | 39           | 0           | 0          | 28         | 7          | 35              | 74                          |
| OFM - OFM Enterprise Applications Fee (472-6)     | 62           | 0           | 1          | 1          | 2          | 4               | 66                          |
| <b>Item 92R Total (OFM)</b>                       | <b>123</b>   | <b>0</b>    | <b>1</b>   | <b>32</b>  | <b>13</b>  | <b>46</b>       | <b>169</b>                  |
| 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          | 1          | 1          | 2               | 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)        | 10           | 0           | 0          | 2          | 1          | 3               | 13                          |
| CTS - Office of Cyber Security (458-1)            | 11           | 30          | 30         | 2          | 3          | 65              | 76                          |
| CTS - Enterprise Cloud Services (458-1)           | 3            | -1          | -1         | 0          | 0          | -2              | 1                           |
| CTS - Security Gateway (458-6)                    | 41           | 0           | 0          | 20         | 21         | 41              | 82                          |
| 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                           |
| <b>Item 92J Total (CTS)</b>                       | <b>69</b>    | <b>34</b>   | <b>34</b>  | <b>25</b>  | <b>26</b>  | <b>119</b>      | <b>188</b>                  |
| DES - Campus Contracts (422-6)                    | 50           | 4           | 4          | 0          | 0          | 8               | 58                          |
| DES - Campus Parking (045-1)                      | 27           | -2          | -1         | 19         | 20         | 36              | 63                          |
| DES - Campus Rent (422-6)                         | 1,013        | -17         | -17        | 30         | 36         | 32              | 1,045                       |
| 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           | -1          | 0          | 2          | 2          | 3               | 23                          |
| DES - Real Estate Services (422-6)                | 0            | 0           | 0          | 0          | 0          | 0               | 0                           |
| DES - Risk Management Admin (546-6)               | 3            | 4           | 5          | 1          | 0          | 10              | 13                          |
| DES - Security on Campus (422-6)                  | 92           | 0           | 0          | 14         | 14         | 28              | 120                         |
| 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                           |
| <b>Item 92K Total (DES)</b>                       | <b>1,407</b> | <b>-12</b>  | <b>-9</b>  | <b>49</b>  | <b>56</b>  | <b>84</b>       | <b>1,491</b>                |
| GOV - Policy Central Services                     | 0            | 0           | 0          | 0          | 0          | 0               | 0                           |
| GOV - Office of Equity Central Services           | 0            | 0           | 0          | 8          | 9          | 17              | 17                          |
| <b>Item 92W Total (GOV)</b>                       | <b>0</b>     | <b>0</b>    | <b>0</b>   | <b>8</b>   | <b>9</b>   | <b>17</b>       | <b>17</b>                   |
| <b>Central Services Totals</b>                    | <b>1,913</b> | <b>247</b>  | <b>275</b> | <b>145</b> | <b>136</b> | <b>803</b>      | <b>2,716</b>                |

**2023-25 Enacted Budget  
Central Services  
046-State Law Library**

| Central Service                                   | Base       | Maintenance |           | Policy    |           | Total Maint+Pol | Revised Total<br>(Base+M+P) |
|---------------------------------------------------|------------|-------------|-----------|-----------|-----------|-----------------|-----------------------------|
|                                                   |            | FY1         | FY2       | FY1       | FY2       |                 |                             |
| CTS - State Data Center Debt Svc (92A) (458-6)    | 1          | -1          | 0         | 0         | 0         | -1              | 0                           |
| SOS - Archives/Records Management (92C) (006-1)   | 1          | 0           | 0         | 0         | 0         | 0               | 1                           |
| SAO - Audit Services (92D) (483-1)                | 0          | 1           | 26        | 1         | 1         | 29              | 29                          |
| 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        | 1         | 1         | 28              | 38                          |
| OFM - Central Service (468-1)                     | 3          | 0           | 0         | 0         | 1         | 1               | 4                           |
| OFM - ERP Financing (466-1)                       | 5          | 0           | 0         | 4         | 1         | 5               | 10                          |
| OFM - OFM Enterprise Applications Fee (472-6)     | 8          | 1           | 0         | 0         | 0         | 1               | 9                           |
| <b>Item 92R Total (OFM)</b>                       | <b>15</b>  | <b>1</b>    | <b>0</b>  | <b>4</b>  | <b>2</b>  | <b>7</b>        | <b>22</b>                   |
| 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         | 1         | 0         | 1               | 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                           |
| <b>Item 92J Total (CTS)</b>                       | <b>4</b>   | <b>0</b>    | <b>1</b>  | <b>1</b>  | <b>0</b>  | <b>2</b>        | <b>6</b>                    |
| DES - Campus Contracts (422-6)                    | 23         | 2           | 2         | 0         | 0         | 4               | 27                          |
| DES - Campus Parking (045-1)                      | 12         | 0           | -1        | 9         | 9         | 17              | 29                          |
| DES - Campus Rent (422-6)                         | 460        | -8          | -8        | 14        | 16        | 14              | 474                         |
| 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         | 1         | 0         | 1               | 4                           |
| DES - Real Estate Services (422-6)                | 0          | 2           | 1         | 0         | 0         | 3               | 3                           |
| DES - Risk Management Admin (546-6)               | 2          | 0           | 0         | 0         | 0         | 0               | 2                           |
| DES - Security on Campus (422-6)                  | 38         | 0           | 0         | 6         | 6         | 12              | 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                           |
| <b>Item 92K Total (DES)</b>                       | <b>627</b> | <b>-4</b>   | <b>-6</b> | <b>22</b> | <b>24</b> | <b>36</b>       | <b>663</b>                  |
| GOV - Policy Central Services                     | 0          | 0           | 0         | 0         | 0         | 0               | 0                           |
| GOV - Office of Equity Central Services           | 0          | 0           | 0         | 1         | 1         | 2               | 2                           |
| <b>Item 92W Total (GOV)</b>                       | <b>0</b>   | <b>0</b>    | <b>0</b>  | <b>1</b>  | <b>1</b>  | <b>2</b>        | <b>2</b>                    |
| <b>Central Services Totals</b>                    | <b>657</b> | <b>-3</b>   | <b>21</b> | <b>29</b> | <b>28</b> | <b>75</b>       | <b>732</b>                  |



**2023-25 Enacted Budget  
Central Services  
048-Court of Appeals**

| Central Service                                   | Base         | Maintenance |             | Policy     |           | Total Maint+Pol | Revised Total<br>(Base+M+P) |
|---------------------------------------------------|--------------|-------------|-------------|------------|-----------|-----------------|-----------------------------|
|                                                   |              | FY1         | FY2         | FY1        | FY2       |                 |                             |
| CTS - State Data Center Debt Svc (92A) (458-6)    | 8            | -2          | -2          | 0          | 0         | -4              | 4                           |
| SOS - Archives/Records Management (92C) (006-1)   | 101          | -1          | -1          | 8          | 8         | 14              | 115                         |
| SAO - Audit Services (92D) (483-1)                | 0            | 1           | 26          | 1          | 1         | 29              | 29                          |
| 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           | -5          | -4          | 3          | 2         | -4              | 64                          |
|                                                   | 269          | -6          | 19          | 13         | 11        | 37              | 306                         |
| OFM - Central Service (468-1)                     | 46           | -1          | 0           | 7          | 8         | 14              | 60                          |
| OFM - ERP Financing (466-1)                       | 85           | 0           | 0           | 58         | 15        | 73              | 158                         |
| OFM - OFM Enterprise Applications Fee (472-6)     | 137          | -2          | -1          | 3          | 3         | 3               | 140                         |
| <b>Item 92R Total (OFM)</b>                       | <b>268</b>   | <b>-3</b>   | <b>-1</b>   | <b>68</b>  | <b>26</b> | <b>90</b>       | <b>358</b>                  |
| 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           | 2          | 2         | 5               | 8                           |
| 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           | -1          | 0           | 2          | 3         | 4               | 27                          |
| CTS - Office of Cyber Security (458-1)            | 24           | 29          | 30          | 2          | 3         | 64              | 88                          |
| CTS - Enterprise Cloud Services (458-1)           | 8            | -3          | -3          | 0          | 0         | -6              | 2                           |
| CTS - Security Gateway (458-6)                    | 47           | -1          | 0           | 23         | 24        | 46              | 93                          |
| 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                           |
| <b>Item 92J Total (CTS)</b>                       | <b>109</b>   | <b>36</b>   | <b>37</b>   | <b>29</b>  | <b>32</b> | <b>134</b>      | <b>243</b>                  |
| 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           | -6          | -6          | 0          | 0         | -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                           |
| <b>Item 92K Total (DES)</b>                       | <b>1,237</b> | <b>-611</b> | <b>-613</b> | <b>0</b>   | <b>0</b>  | <b>-1,224</b>   | <b>13</b>                   |
| GOV - Policy Central Services                     | 0            | 0           | 0           | 0          | 0         | 0               | 0                           |
| GOV - Office of Equity Central Services           | 0            | 0           | 0           | 17         | 18        | 35              | 35                          |
| <b>Item 92W Total (GOV)</b>                       | <b>0</b>     | <b>0</b>    | <b>0</b>    | <b>17</b>  | <b>18</b> | <b>35</b>       | <b>35</b>                   |
| <b>Central Services Totals</b>                    | <b>1,883</b> | <b>-584</b> | <b>-558</b> | <b>127</b> | <b>87</b> | <b>-928</b>     | <b>955</b>                  |

**2023-25 Enacted Budget  
Central Services  
050-Commission on Judicial Conduct**

| Central Service                                   | Base       | Maintenance |          | Policy    |           | Total Maint+Pol | Revised Total<br>(Base+M+P) |
|---------------------------------------------------|------------|-------------|----------|-----------|-----------|-----------------|-----------------------------|
|                                                   |            | FY1         | FY2      | FY1       | FY2       |                 |                             |
| CTS - State Data Center Debt Svc (92A) (458-6)    | 4          | -1          | -1       | 0         | 0         | -2              | 2                           |
| SOS - Archives/Records Management (92C) (006-1)   | 1          | 0           | 0        | 0         | 0         | 0               | 1                           |
| SAO - Audit Services (92D) (483-1)                | 0          | 1           | 26       | 1         | 1         | 29              | 29                          |
| 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           | 25       | 1         | 1         | 27              | 41                          |
| OFM - Central Service (468-1)                     | 3          | 0           | 0        | 1         | 0         | 1               | 4                           |
| OFM - ERP Financing (466-1)                       | 4          | 0           | 0        | 3         | 1         | 4               | 8                           |
| OFM - OFM Enterprise Applications Fee (472-6)     | 7          | 0           | 0        | 0         | 0         | 0               | 7                           |
| <b>Item 92R Total (OFM)</b>                       | 14         | 0           | 0        | 4         | 1         | 5               | 19                          |
| 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        | 1         | 0         | 1               | 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                           |
| <b>Item 92J Total (CTS)</b>                       | 5          | 0           | 1        | 1         | 0         | 2               | 7                           |
| DES - Campus Contracts (422-6)                    | 7          | 2           | 1        | 0         | 0         | 3               | 10                          |
| DES - Campus Parking (045-1)                      | 0          | 2           | 2        | 3         | 3         | 10              | 10                          |
| DES - Campus Rent (422-6)                         | 235        | 5           | 5        | 7         | 9         | 26              | 261                         |
| 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        | 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)                  | 13         | 0           | 0        | 2         | 2         | 4               | 17                          |
| 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                           |
| <b>Item 92K Total (DES)</b>                       | 409        | -23         | -23      | 28        | 29        | 11              | 420                         |
| GOV - Policy Central Services                     | 0          | 0           | 0        | 0         | 0         | 0               | 0                           |
| GOV - Office of Equity Central Services           | 0          | 0           | 0        | 1         | 1         | 2               | 2                           |
| <b>Item 92W Total (GOV)</b>                       | 0          | 0           | 0        | 1         | 1         | 2               | 2                           |
| <b>Central Services Totals</b>                    | <b>442</b> | <b>-23</b>  | <b>3</b> | <b>35</b> | <b>32</b> | <b>47</b>       | <b>489</b>                  |

**2023-25 Enacted Budget  
Central Services  
055-Administrative Office of the Courts**

| Central Service                                   | Base         | Maintenance |           | Policy     |            | Total Maint+Pol | Revised Total<br>(Base+M+P) |
|---------------------------------------------------|--------------|-------------|-----------|------------|------------|-----------------|-----------------------------|
|                                                   |              | FY1         | FY2       | FY1        | FY2        |                 |                             |
| CTS - State Data Center Debt Svc (92A) (458-6)    | 154          | -10         | -11       | 0          | 0          | -21             | 133                         |
| SOS - Archives/Records Management (92C) (006-1)   | 37           | 1           | 2         | 4          | 3          | 10              | 47                          |
| SAO - Audit Services (92D) (483-1)                | 42           | -13         | -13       | 0          | 1          | -25             | 17                          |
| AGO - Legal Services (92E) (405-1)                | 193          | 25          | 25        | 13         | 16         | 79              | 272                         |
| 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           | 22          | 22        | 5          | 6          | 55              | 148                         |
|                                                   | 837          | 48          | 49        | 22         | 26         | 145             | 982                         |
| OFM - Central Service (468-1)                     | 150          | 8           | 8         | 25         | 30         | 71              | 221                         |
| OFM - ERP Financing (466-1)                       | 273          | 0           | 0         | 213        | 54         | 267             | 540                         |
| OFM - OFM Enterprise Applications Fee (472-6)     | 438          | 25          | 25        | 10         | 13         | 73              | 511                         |
| <b>Item 92R Total (OFM)</b>                       | <b>861</b>   | <b>33</b>   | <b>33</b> | <b>248</b> | <b>97</b>  | <b>411</b>      | <b>1,272</b>                |
| CTS - Central Services (458-6)                    | 15           | 1           | 1         | 0          | 0          | 2               | 17                          |
| CTS - Enterprise Security Infrastructure (458-6)  | 0            | 38          | 38        | 0          | 0          | 76              | 76                          |
| CTS - Enterprise System Rates (458-6)             | 8            | 2           | 2         | 9          | 6          | 19              | 27                          |
| 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           | 4           | 4         | 9          | 10         | 27              | 100                         |
| CTS - Office of Cyber Security (458-1)            | 78           | 34          | 33        | 4          | 5          | 76              | 154                         |
| CTS - Enterprise Cloud Services (458-1)           | 314          | -131        | -132      | 0          | 0          | -263            | 51                          |
| CTS - Security Gateway (458-6)                    | 71           | 2           | 1         | 35         | 39         | 77              | 148                         |
| CTS - Small Agency IT Services (458-1)            | 0            | 0           | 0         | 0          | 0          | 0               | 0                           |
| CTS - State Network (458-6)                       | 591          | 32          | 44        | 53         | 53         | 182             | 773                         |
| <b>Item 92J Total (CTS)</b>                       | <b>1,150</b> | <b>-18</b>  | <b>-9</b> | <b>110</b> | <b>113</b> | <b>196</b>      | <b>1,346</b>                |
| DES - Campus Contracts (422-6)                    | 8            | 0           | 1         | 0          | 0          | 1               | 9                           |
| DES - Campus Parking (045-1)                      | 3            | 0           | 0         | 3          | 2          | 5               | 8                           |
| DES - Campus Rent (422-6)                         | 127          | -3          | -2        | 3          | 5          | 3               | 130                         |
| DES - Capital Campus Childcare (422-6)            | 5            | 1           | 0         | 0          | 0          | 1               | 6                           |
| DES - Capital Project Surcharge (289-1)           | 24           | 0           | 0         | -2         | -2         | -4              | 20                          |
| DES - DES Enterprise Applications Fee (422-6)     | 37           | 2           | 2         | 1          | 1          | 6               | 43                          |
| DES - Fin Cost Rec (001-1, 422-6, 733-1)          | 0            | 0           | 0         | 0          | 0          | 0               | 0                           |
| DES - Perry Street Daycare (422-6)                | 5            | 1           | 0         | 0          | 0          | 1               | 6                           |
| DES - Personnel Services Rates (422-6)            | 0            | 0           | 0         | 0          | 0          | 0               | 0                           |
| DES - Public and Historic Facilities (422-6)      | 81           | 5           | 6         | 11         | 11         | 33              | 114                         |
| DES - Real Estate Services (422-6)                | 16           | 1           | 1         | 10         | 9          | 21              | 37                          |
| DES - Risk Management Admin (546-6)               | 2            | 1           | 0         | 0          | 0          | 1               | 3                           |
| DES - Security on Campus (422-6)                  | 60           | 4           | 3         | 10         | 10         | 27              | 87                          |
| 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                           |
| <b>Item 92K Total (DES)</b>                       | <b>369</b>   | <b>12</b>   | <b>11</b> | <b>36</b>  | <b>36</b>  | <b>95</b>       | <b>464</b>                  |
| GOV - Policy Central Services                     | 0            | 0           | 0         | 0          | 0          | 0               | 0                           |
| GOV - Office of Equity Central Services           | 0            | 0           | 0         | 62         | 67         | 129             | 129                         |
| <b>Item 92W Total (GOV)</b>                       | <b>0</b>     | <b>0</b>    | <b>0</b>  | <b>62</b>  | <b>67</b>  | <b>129</b>      | <b>129</b>                  |
| <b>Central Services Totals</b>                    | <b>3,218</b> | <b>75</b>   | <b>84</b> | <b>478</b> | <b>339</b> | <b>976</b>      | <b>4,194</b>                |

**2023-25 Enacted Budget  
Central Services  
056-Office of Public Defense**

| Central Service                                   | Base       | Maintenance |            | Policy    |           | Total Maint+Pol | Revised Total<br>(Base+M+P) |
|---------------------------------------------------|------------|-------------|------------|-----------|-----------|-----------------|-----------------------------|
|                                                   |            | FY1         | FY2        | FY1       | FY2       |                 |                             |
| CTS - State Data Center Debt Svc (92A) (458-6)    | 0          | 2           | 3          | 0         | 0         | 5               | 5                           |
| SOS - Archives/Records Management (92C) (006-1)   | 2          | 0           | 1          | 1         | 0         | 2               | 4                           |
| SAO - Audit Services (92D) (483-1)                | 0          | 27          | 0          | 1         | 1         | 29              | 29                          |
| 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          | -1          | -1         | 0         | 0         | -2              | 1                           |
|                                                   | 175        | -39         | -64        | 2         | 2         | -99             | 76                          |
| OFM - Central Service (468-1)                     | 6          | 1           | 2          | 1         | 2         | 6               | 12                          |
| OFM - ERP Financing (466-1)                       | 12         | 0           | 0          | 12        | 3         | 15              | 27                          |
| OFM - OFM Enterprise Applications Fee (472-6)     | 19         | 4           | 5          | 0         | 1         | 10              | 29                          |
| <b>Item 92R Total (OFM)</b>                       | <b>37</b>  | <b>5</b>    | <b>7</b>   | <b>13</b> | <b>6</b>  | <b>31</b>       | <b>68</b>                   |
| 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          | 1         | 0         | 1               | 1                           |
| CTS - GIS (458-6)                                 | 0          | 0           | 0          | 0         | 0         | 0               | 0                           |
| CTS - Microsoft Office 365 (458-1)                | 8          | -4          | -4         | 0         | 0         | -8              | 0                           |
| CTS - Office of Chief Info Officer (458-1)        | 3          | 1           | 1          | 0         | 1         | 3               | 6                           |
| CTS - Office of Cyber Security (458-1)            | 3          | 1           | 1          | 0         | 0         | 2               | 5                           |
| CTS - Enterprise Cloud Services (458-1)           | 1          | 0           | 1          | 0         | 0         | 1               | 2                           |
| CTS - Security Gateway (458-6)                    | 1          | 1           | 0          | 1         | 1         | 3               | 4                           |
| CTS - Small Agency IT Services (458-1)            | 0          | 0           | 0          | 0         | 0         | 0               | 0                           |
| CTS - State Network (458-6)                       | 63         | 32          | 34         | 10        | 10        | 86              | 149                         |
| <b>Item 92J Total (CTS)</b>                       | <b>80</b>  | <b>33</b>   | <b>35</b>  | <b>12</b> | <b>12</b> | <b>92</b>       | <b>172</b>                  |
| 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          | 1           | 0          | 0         | 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          | 1           | 2          | 1         | 1         | 5               | 11                          |
| DES - Real Estate Services (422-6)                | 3          | 0           | 0          | 0         | 0         | 0               | 3                           |
| DES - Risk Management Admin (546-6)               | 2          | 0           | 0          | 0         | 0         | 0               | 2                           |
| DES - Security on Campus (422-6)                  | 4          | 1           | 1          | 1         | 1         | 4               | 8                           |
| 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                           |
| <b>Item 92K Total (DES)</b>                       | <b>18</b>  | <b>3</b>    | <b>3</b>   | <b>2</b>  | <b>2</b>  | <b>10</b>       | <b>28</b>                   |
| GOV - Policy Central Services                     | 0          | 0           | 0          | 0         | 0         | 0               | 0                           |
| GOV - Office of Equity Central Services           | 0          | 0           | 0          | 3         | 4         | 7               | 7                           |
| <b>Item 92W Total (GOV)</b>                       | <b>0</b>   | <b>0</b>    | <b>0</b>   | <b>3</b>  | <b>4</b>  | <b>7</b>        | <b>7</b>                    |
| <b>Central Services Totals</b>                    | <b>311</b> | <b>2</b>    | <b>-19</b> | <b>32</b> | <b>26</b> | <b>41</b>       | <b>352</b>                  |

**2023-25 Enacted Budget  
Central Services  
057-Office of Civil Legal Aid**

| Central Service                                   | Base       | Maintenance |           | Policy    |           | Total Maint+Pol | Revised Total<br>(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          | -12       | 1         | 1         | 3               | 29                          |
| AGO - Legal Services (92E) (405-1)                | 1          | 16          | 15        | 2         | 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                           |
|                                                   | <b>33</b>  | <b>30</b>   | <b>4</b>  | <b>3</b>  | <b>3</b>  | <b>40</b>       | <b>73</b>                   |
| OFM - Central Service (468-1)                     | 1          | 1           | 0         | 1         | 0         | 2               | 3                           |
| OFM - ERP Financing (466-1)                       | 3          | 0           | 0         | 3         | 1         | 4               | 7                           |
| OFM - OFM Enterprise Applications Fee (472-6)     | 4          | 1           | 1         | 0         | 0         | 2               | 6                           |
| <b>Item 92R Total (OFM)</b>                       | <b>8</b>   | <b>2</b>    | <b>1</b>  | <b>4</b>  | <b>1</b>  | <b>8</b>        | <b>16</b>                   |
| 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         | 1         | 0         | 1               | 1                           |
| CTS - Small Agency IT Services (458-1)            | 128        | 30          | 30        | 2         | 2         | 64              | 192                         |
| CTS - State Network (458-6)                       | 1          | 27          | 28        | 5         | 4         | 64              | 65                          |
| <b>Item 92J Total (CTS)</b>                       | <b>131</b> | <b>57</b>   | <b>59</b> | <b>8</b>  | <b>6</b>  | <b>130</b>      | <b>261</b>                  |
| 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           | 1         | 1         | 0         | 2               | 3                           |
| DES - Real Estate Services (422-6)                | 0          | 2           | 1         | 1         | 0         | 4               | 4                           |
| DES - Risk Management Admin (546-6)               | 2          | 0           | 0         | 0         | 0         | 0               | 2                           |
| DES - Security on Campus (422-6)                  | 1          | 0           | 0         | 0         | 0         | 0               | 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                           |
| <b>Item 92K Total (DES)</b>                       | <b>4</b>   | <b>2</b>    | <b>2</b>  | <b>2</b>  | <b>0</b>  | <b>6</b>        | <b>10</b>                   |
| GOV - Policy Central Services                     | 0          | 0           | 0         | 0         | 0         | 0               | 0                           |
| GOV - Office of Equity Central Services           | 0          | 0           | 0         | 1         | 1         | 2               | 2                           |
| <b>Item 92W Total (GOV)</b>                       | <b>0</b>   | <b>0</b>    | <b>0</b>  | <b>1</b>  | <b>1</b>  | <b>2</b>        | <b>2</b>                    |
| <b>Central Services Totals</b>                    | <b>176</b> | <b>91</b>   | <b>66</b> | <b>18</b> | <b>11</b> | <b>186</b>      | <b>362</b>                  |

**2023-25 Enacted Budget  
Central Services  
075-Office of the Governor**

| Central Service                                   | Base         | Maintenance  |              | Policy     |            | Total Maint+Pol | Revised Total<br>(Base+M+P) |
|---------------------------------------------------|--------------|--------------|--------------|------------|------------|-----------------|-----------------------------|
|                                                   |              | FY1          | FY2          | FY1        | FY2        |                 |                             |
| CTS - State Data Center Debt Svc (92A) (458-6)    | 0            | 2            | 2            | 0          | 0          | 4               | 4                           |
| SOS - Archives/Records Management (92C) (006-1)   | 7            | 1            | 0            | 0          | 1          | 2               | 9                           |
| SAO - Audit Services (92D) (483-1)                | 0            | 27           | 0            | 1          | 1          | 29              | 29                          |
| AGO - Legal Services (92E) (405-1)                | 250          | 277          | 277          | 45         | 52         | 651             | 901                         |
| 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           | 779          | 779          | 66         | 67         | 1,691           | 1,751                       |
|                                                   | 367          | 1,086        | 1,058        | 112        | 121        | 2,377           | 2,744                       |
| OFM - Central Service (468-1)                     | 22           | 2            | 1            | 4          | 4          | 11              | 33                          |
| OFM - ERP Financing (466-1)                       | 39           | 0            | 0            | 31         | 8          | 39              | 78                          |
| OFM - OFM Enterprise Applications Fee (472-6)     | 63           | 5            | 4            | 1          | 2          | 12              | 75                          |
| <b>Item 92R Total (OFM)</b>                       | <b>125</b>   | <b>7</b>     | <b>5</b>     | <b>36</b>  | <b>14</b>  | <b>62</b>       | <b>187</b>                  |
| 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            | 1          | 1          | 3               | 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)        | 11           | 0            | 1            | 2          | 1          | 4               | 15                          |
| CTS - Office of Cyber Security (458-1)            | 11           | 31           | 31           | 2          | 3          | 67              | 78                          |
| CTS - Enterprise Cloud Services (458-1)           | 3            | -1           | -1           | 0          | 0          | -2              | 1                           |
| CTS - Security Gateway (458-6)                    | 65           | -12          | -12          | 20         | 22         | 18              | 83                          |
| CTS - Small Agency IT Services (458-1)            | 0            | 0            | 0            | 0          | 0          | 0               | 0                           |
| CTS - State Network (458-6)                       | 76           | 6            | 8            | 7          | 7          | 28              | 104                         |
| <b>Item 92J Total (CTS)</b>                       | <b>170</b>   | <b>30</b>    | <b>33</b>    | <b>32</b>  | <b>34</b>  | <b>129</b>      | <b>299</b>                  |
| DES - Campus Contracts (422-6)                    | 26           | 3            | 3            | 0          | 0          | 6               | 32                          |
| DES - Campus Parking (045-1)                      | 14           | 0            | -1           | 10         | 10         | 19              | 33                          |
| DES - Campus Rent (422-6)                         | 660          | 21           | 21           | 21         | 26         | 89              | 749                         |
| 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            | 1            | 0            | 0          | 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            | 1            | 0            | 1          | 0          | 2               | 10                          |
| DES - Public and Historic Facilities (422-6)      | 21           | -2           | -1           | 2          | 2          | 1               | 22                          |
| DES - Real Estate Services (422-6)                | 5            | -1           | -1           | 0          | 0          | -2              | 3                           |
| DES - Risk Management Admin (546-6)               | 2            | 15           | 15           | 0          | 2          | 32              | 34                          |
| DES - Security on Campus (422-6)                  | 54           | -1           | -1           | 8          | 8          | 14              | 68                          |
| 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                           |
| <b>Item 92K Total (DES)</b>                       | <b>895</b>   | <b>37</b>    | <b>35</b>    | <b>33</b>  | <b>40</b>  | <b>145</b>      | <b>1,040</b>                |
| GOV - Policy Central Services                     | 0            | 0            | 0            | 0          | 0          | 0               | 0                           |
| GOV - Office of Equity Central Services           | 0            | 0            | 0            | 9          | 10         | 19              | 19                          |
| <b>Item 92W Total (GOV)</b>                       | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>9</b>   | <b>10</b>  | <b>19</b>       | <b>19</b>                   |
| <b>Central Services Totals</b>                    | <b>1,556</b> | <b>1,160</b> | <b>1,131</b> | <b>222</b> | <b>219</b> | <b>2,732</b>    | <b>4,288</b>                |

**2023-25 Enacted Budget  
Central Services  
080-Office of the Lieutenant Governor**

| Central Service                                   | Base       | Maintenance |            | Policy    |           | Total Maint+Pol | Revised Total<br>(Base+M+P) |
|---------------------------------------------------|------------|-------------|------------|-----------|-----------|-----------------|-----------------------------|
|                                                   |            | FY1         | FY2        | FY1       | FY2       |                 |                             |
| CTS - State Data Center Debt Svc (92A) (458-6)    | 0          | 1           | 0          | 0         | 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                           |
|                                                   | <b>38</b>  | <b>-12</b>  | <b>-13</b> | <b>0</b>  | <b>0</b>  | <b>-25</b>      | <b>13</b>                   |
| OFM - Central Service (468-1)                     | 3          | -1          | 0          | 1         | 0         | 0               | 3                           |
| OFM - ERP Financing (466-1)                       | 5          | 0           | 0          | 3         | 1         | 4               | 9                           |
| OFM - OFM Enterprise Applications Fee (472-6)     | 8          | -1          | 0          | 0         | 0         | -1              | 7                           |
| <b>Item 92R Total (OFM)</b>                       | <b>16</b>  | <b>-2</b>   | <b>0</b>   | <b>4</b>  | <b>1</b>  | <b>3</b>        | <b>19</b>                   |
| 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          | 1         | 0         | 1               | 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                           |
| <b>Item 92J Total (CTS)</b>                       | <b>4</b>   | <b>0</b>    | <b>1</b>   | <b>1</b>  | <b>0</b>  | <b>2</b>        | <b>6</b>                    |
| DES - Campus Contracts (422-6)                    | 13         | 2           | 1          | 0         | 0         | 3               | 16                          |
| DES - Campus Parking (045-1)                      | 7          | -1          | 0          | 5         | 5         | 9               | 16                          |
| DES - Campus Rent (422-6)                         | 339        | 11          | 11         | 11        | 13        | 46              | 385                         |
| 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          | -1          | -1         | 0         | 0         | -2              | 0                           |
| DES - Risk Management Admin (546-6)               | 2          | 0           | 0          | 0         | 0         | 0               | 2                           |
| DES - Security on Campus (422-6)                  | 22         | 0           | 0          | 4         | 3         | 7               | 29                          |
| DES - Small Agency Financial Svcs (422-6)         | 97         | -10         | -11        | 2         | 3         | -16             | 81                          |
| DES - Small Agency Human Resources (422-6)        | 40         | -2          | -2         | 5         | 5         | 6               | 46                          |
| <b>Item 92K Total (DES)</b>                       | <b>577</b> | <b>-1</b>   | <b>-2</b>  | <b>23</b> | <b>25</b> | <b>45</b>       | <b>622</b>                  |
| GOV - Policy Central Services                     | 0          | 0           | 0          | 0         | 0         | 0               | 0                           |
| GOV - Office of Equity Central Services           | 0          | 0           | 0          | 1         | 1         | 2               | 2                           |
| <b>Item 92W Total (GOV)</b>                       | <b>0</b>   | <b>0</b>    | <b>0</b>   | <b>1</b>  | <b>1</b>  | <b>2</b>        | <b>2</b>                    |
| <b>Central Services Totals</b>                    | <b>634</b> | <b>-15</b>  | <b>-14</b> | <b>29</b> | <b>27</b> | <b>27</b>       | <b>661</b>                  |

**2023-25 Enacted Budget  
Central Services  
083-WA St Leadership Bd**

| Central Service                                   | Base     | Maintenance |           | Policy   |          | Total Maint+Pol | Revised Total<br>(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                           |
| <b>Item 92R Total (OFM)</b>                       | <b>0</b> | <b>0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> | <b>0</b>        | <b>0</b>                    |
| 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                           |
| <b>Item 92J Total (CTS)</b>                       | <b>0</b> | <b>0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> | <b>0</b>        | <b>0</b>                    |
| 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        | 1           | 0         | 0        | 0        | 1               | 1                           |
| DES - Real Estate Services (422-6)                | 0        | 0           | 0         | 0        | 0        | 0               | 0                           |
| DES - Risk Management Admin (546-6)               | 0        | 1           | 1         | 0        | 0        | 2               | 2                           |
| DES - Security on Campus (422-6)                  | 0        | 0           | 0         | 0        | 0        | 0               | 0                           |
| DES - Small Agency Financial Svcs (422-6)         | 0        | 21          | 22        | 2        | 1        | 46              | 46                          |
| DES - Small Agency Human Resources (422-6)        | 0        | 6           | 5         | 1        | 2        | 14              | 14                          |
| <b>Item 92K Total (DES)</b>                       | <b>0</b> | <b>29</b>   | <b>28</b> | <b>3</b> | <b>3</b> | <b>63</b>       | <b>63</b>                   |
| GOV - Policy Central Services                     | 0        | 0           | 0         | 0        | 0        | 0               | 0                           |
| GOV - Office of Equity Central Services           | 0        | 0           | 0         | 0        | 0        | 0               | 0                           |
| <b>Item 92W Total (GOV)</b>                       | <b>0</b> | <b>0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> | <b>0</b>        | <b>0</b>                    |
| <b>Central Services Totals</b>                    | <b>0</b> | <b>30</b>   | <b>29</b> | <b>3</b> | <b>3</b> | <b>65</b>       | <b>65</b>                   |



**2023-25 Enacted Budget  
Central Services  
082-Public Disclosure Commission**

| Central Service                                   | Base         | Maintenance |             | Policy     |            | Total Maint+Pol | Revised Total<br>(Base+M+P) |
|---------------------------------------------------|--------------|-------------|-------------|------------|------------|-----------------|-----------------------------|
|                                                   |              | FY1         | FY2         | FY1        | FY2        |                 |                             |
| CTS - State Data Center Debt Svc (92A) (458-6)    | 30           | -6          | -6          | 0          | 0          | -12             | 18                          |
| SOS - Archives/Records Management (92C) (006-1)   | 5            | -1          | 0           | 1          | 0          | 0               | 5                           |
| SAO - Audit Services (92D) (483-1)                | 26           | -13         | -13         | 0          | 0          | -26             | 0                           |
| AGO - Legal Services (92E) (405-1)                | 2,142        | -221        | -220        | 96         | 110        | -235            | 1,907                       |
| 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          | -165        | -166        | 1          | 2          | -328            | 41                          |
|                                                   | 2,595        | -406        | -405        | 98         | 112        | -601            | 1,994                       |
| OFM - Central Service (468-1)                     | 11           | 0           | 0           | 1          | 2          | 3               | 14                          |
| OFM - ERP Financing (466-1)                       | 19           | 0           | 0           | 14         | 3          | 17              | 36                          |
| OFM - OFM Enterprise Applications Fee (472-6)     | 31           | 0           | 0           | 0          | 1          | 1               | 32                          |
| <b>Item 92R Total (OFM)</b>                       | <b>62</b>    | <b>0</b>    | <b>0</b>    | <b>15</b>  | <b>6</b>   | <b>21</b>       | <b>83</b>                   |
| 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           | 1          | 0          | 1               | 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)        | 5            | 0           | 0           | 0          | 1          | 1               | 6                           |
| CTS - Office of Cyber Security (458-1)            | 6            | 0           | 0           | 0          | 0          | 0               | 6                           |
| CTS - Enterprise Cloud Services (458-1)           | 9            | 2           | 2           | 0          | 0          | 4               | 13                          |
| CTS - Security Gateway (458-6)                    | 8            | -1          | 0           | 4          | 4          | 7               | 15                          |
| CTS - Small Agency IT Services (458-1)            | 965          | -32         | -32         | 10         | 10         | -44             | 921                         |
| CTS - State Network (458-6)                       | 129          | -1          | 2           | 11         | 10         | 22              | 151                         |
| <b>Item 92J Total (CTS)</b>                       | <b>1,123</b> | <b>-29</b>  | <b>-26</b>  | <b>26</b>  | <b>25</b>  | <b>-4</b>       | <b>1,119</b>                |
| 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           | -1          | 0           | 1          | 1          | 1               | 11                          |
| DES - Real Estate Services (422-6)                | 5            | 0           | 0           | 0          | 0          | 0               | 5                           |
| DES - Risk Management Admin (546-6)               | 7            | -2          | -3          | 0          | 0          | -5              | 2                           |
| DES - Security on Campus (422-6)                  | 6            | 0           | 0           | 1          | 1          | 2               | 8                           |
| DES - Small Agency Financial Svcs (422-6)         | 200          | 5           | 6           | 6          | 7          | 24              | 224                         |
| DES - Small Agency Human Resources (422-6)        | 133          | -4          | -4          | 17         | 19         | 28              | 161                         |
| <b>Item 92K Total (DES)</b>                       | <b>369</b>   | <b>-2</b>   | <b>-1</b>   | <b>25</b>  | <b>28</b>  | <b>50</b>       | <b>419</b>                  |
| GOV - Policy Central Services                     | 0            | 0           | 0           | 0          | 0          | 0               | 0                           |
| GOV - Office of Equity Central Services           | 0            | 0           | 0           | 4          | 4          | 8               | 8                           |
| <b>Item 92W Total (GOV)</b>                       | <b>0</b>     | <b>0</b>    | <b>0</b>    | <b>4</b>   | <b>4</b>   | <b>8</b>        | <b>8</b>                    |
| <b>Central Services Totals</b>                    | <b>4,149</b> | <b>-437</b> | <b>-432</b> | <b>168</b> | <b>175</b> | <b>-526</b>     | <b>3,623</b>                |

**2023-25 Enacted Budget**  
**Central Services**  
**085-Office of the Secretary of State**

| Central Service                                   | Base         | Maintenance |             | Policy     |            | Total Maint+Pol | Revised Total<br>(Base+M+P) |
|---------------------------------------------------|--------------|-------------|-------------|------------|------------|-----------------|-----------------------------|
|                                                   |              | FY1         | FY2         | FY1        | FY2        |                 |                             |
| CTS - State Data Center Debt Svc (92A) (458-6)    | 227          | -62         | -61         | 0          | 0          | -123            | 104                         |
| SOS - Archives/Records Management (92C) (006-1)   | 46           | -4          | -2          | 6          | 2          | 2               | 48                          |
| SAO - Audit Services (92D) (483-1)                | 42           | -11         | -11         | 0          | 1          | -21             | 21                          |
| AGO - Legal Services (92E) (405-1)                | 523          | -44         | -45         | 25         | 28         | -36             | 487                         |
| 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           | 24          | 23          | 4          | 1          | 52              | 62                          |
|                                                   | 1,084        | -94         | -94         | 35         | 32         | -121            | 963                         |
| OFM - Central Service (468-1)                     | 97           | -2          | -1          | 13         | 18         | 28              | 125                         |
| OFM - ERP Financing (466-1)                       | 176          | 0           | 0           | 122        | 30         | 152             | 328                         |
| OFM - OFM Enterprise Applications Fee (472-6)     | 283          | -6          | -3          | 4          | 8          | 3               | 286                         |
| <b>Item 92R Total (OFM)</b>                       | <b>556</b>   | <b>-8</b>   | <b>-4</b>   | <b>139</b> | <b>56</b>  | <b>183</b>      | <b>739</b>                  |
| 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           | 7          | 2          | 10              | 15                          |
| CTS - GIS (458-6)                                 | 1            | 0           | 0           | 0          | 0          | 0               | 1                           |
| CTS - Microsoft Office 365 (458-1)                | 579          | -290        | -289        | 0          | 0          | -579            | 0                           |
| CTS - Office of Chief Info Officer (458-1)        | 47           | 0           | -1          | 5          | 6          | 10              | 57                          |
| CTS - Office of Cyber Security (458-1)            | 50           | 29          | 29          | 5          | 3          | 66              | 116                         |
| CTS - Enterprise Cloud Services (458-1)           | 70           | 0           | 0           | 0          | 0          | 0               | 70                          |
| CTS - Security Gateway (458-6)                    | 179          | -48         | -52         | 37         | 42         | -21             | 158                         |
| CTS - Small Agency IT Services (458-1)            | 0            | 0           | 0           | 0          | 0          | 0               | 0                           |
| CTS - State Network (458-6)                       | 859          | -32         | -20         | 64         | 64         | 76              | 935                         |
| <b>Item 92J Total (CTS)</b>                       | <b>1,801</b> | <b>-320</b> | <b>-311</b> | <b>118</b> | <b>117</b> | <b>-396</b>     | <b>1,405</b>                |
| DES - Campus Contracts (422-6)                    | 129          | 1           | 0           | 0          | 0          | 1               | 130                         |
| DES - Campus Parking (045-1)                      | 47           | 5           | 3           | 44         | 43         | 95              | 142                         |
| DES - Campus Rent (422-6)                         | 2,239        | 446         | 446         | 96         | 115        | 1,103           | 3,342                       |
| 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           | -1          | 0          | 1          | 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           | -1          | 0          | 1          | 0               | 34                          |
| DES - Public and Historic Facilities (422-6)      | 76           | -6          | -3          | 6          | 9          | 6               | 82                          |
| DES - Real Estate Services (422-6)                | 23           | 4           | 2           | 4          | 5          | 15              | 38                          |
| DES - Risk Management Admin (546-6)               | 2            | 0           | 0           | 0          | 0          | 0               | 2                           |
| DES - Security on Campus (422-6)                  | 225          | -3          | -2          | 32         | 34         | 61              | 286                         |
| 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                           |
| <b>Item 92K Total (DES)</b>                       | <b>4,104</b> | <b>53</b>   | <b>54</b>   | <b>276</b> | <b>306</b> | <b>689</b>      | <b>4,793</b>                |
| GOV - Policy Central Services                     | 0            | 0           | 0           | 0          | 0          | 0               | 0                           |
| GOV - Office of Equity Central Services           | 0            | 0           | 0           | 35         | 38         | 73              | 73                          |
| <b>Item 92W Total (GOV)</b>                       | <b>0</b>     | <b>0</b>    | <b>0</b>    | <b>35</b>  | <b>38</b>  | <b>73</b>       | <b>73</b>                   |
| <b>Central Services Totals</b>                    | <b>7,546</b> | <b>-369</b> | <b>-355</b> | <b>603</b> | <b>549</b> | <b>428</b>      | <b>7,974</b>                |

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

| Central Service                                   | Base       | Maintenance |            | Policy    |           | Total Maint+Pol | Revised Total<br>(Base+M+P) |
|---------------------------------------------------|------------|-------------|------------|-----------|-----------|-----------------|-----------------------------|
|                                                   |            | FY1         | FY2        | FY1       | FY2       |                 |                             |
| CTS - State Data Center Debt Svc (92A) (458-6)    | 0          | 1           | 0          | 0         | 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         | -12         | -13        | 0         | 0         | -25             | 4                           |
| OFM - Central Service (468-1)                     | 0          | 0           | 0          | 0         | 0         | 0               | 0                           |
| OFM - ERP Financing (466-1)                       | 1          | 0           | 0          | 1         | 0         | 1               | 2                           |
| OFM - OFM Enterprise Applications Fee (472-6)     | 2          | 0           | 0          | 0         | 0         | 0               | 2                           |
| <b>Item 92R Total (OFM)</b>                       | <b>4</b>   | <b>0</b>    | <b>0</b>   | <b>1</b>  | <b>0</b>  | <b>1</b>        | <b>5</b>                    |
| 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          | 0         | 1         | 1               | 64                          |
| CTS - State Network (458-6)                       | 1          | 0           | 0          | 0         | 0         | 0               | 1                           |
| <b>Item 92J Total (CTS)</b>                       | <b>65</b>  | <b>0</b>    | <b>0</b>   | <b>0</b>  | <b>1</b>  | <b>1</b>        | <b>66</b>                   |
| DES - Campus Contracts (422-6)                    | 2          | 1           | 0          | 0         | 0         | 1               | 3                           |
| DES - Campus Parking (045-1)                      | 0          | 1           | 0          | 1         | 1         | 3               | 3                           |
| DES - Campus Rent (422-6)                         | 60         | 1           | 1          | 2         | 2         | 6               | 66                          |
| 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          | 1           | 0          | 0         | 1         | 2               | 5                           |
| DES - Small Agency Financial Svcs (422-6)         | 42         | 3           | 2          | 1         | 2         | 8               | 50                          |
| DES - Small Agency Human Resources (422-6)        | 8          | 3           | 3          | 2         | 2         | 10              | 18                          |
| <b>Item 92K Total (DES)</b>                       | <b>131</b> | <b>2</b>    | <b>-1</b>  | <b>9</b>  | <b>11</b> | <b>21</b>       | <b>152</b>                  |
| GOV - Policy Central Services                     | 0          | 0           | 0          | 0         | 0         | 0               | 0                           |
| GOV - Office of Equity Central Services           | 0          | 0           | 0          | 1         | 0         | 1               | 1                           |
| <b>Item 92W Total (GOV)</b>                       | <b>0</b>   | <b>0</b>    | <b>0</b>   | <b>1</b>  | <b>0</b>  | <b>1</b>        | <b>1</b>                    |
| <b>Central Services Totals</b>                    | <b>229</b> | <b>-10</b>  | <b>-14</b> | <b>11</b> | <b>12</b> | <b>-1</b>       | <b>228</b>                  |

**2023-25 Enacted Budget  
Central Services  
087-Asian-Pacific-American Affrs**

| Central Service                                   | Base       | Maintenance |           | Policy    |          | Total Maint+Pol | Revised Total<br>(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          | -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)          | 2          | 0           | 0         | 0         | 0        | 0               | 2                           |
| DES - Self-Insurance (SILA) Premium (92X) (547-6) | 2          | 0           | 0         | 0         | 0        | 0               | 2                           |
|                                                   | 35         | -14         | -14       | 0         | 0        | -28             | 7                           |
| OFM - Central Service (468-1)                     | 0          | 1           | 0         | 0         | 0        | 1               | 1                           |
| OFM - ERP Financing (466-1)                       | 1          | 0           | 0         | 2         | 0        | 2               | 3                           |
| OFM - OFM Enterprise Applications Fee (472-6)     | 2          | 1           | 0         | 0         | 0        | 1               | 3                           |
| <b>Item 92R Total (OFM)</b>                       | <b>4</b>   | <b>2</b>    | <b>0</b>  | <b>2</b>  | <b>0</b> | <b>4</b>        | <b>8</b>                    |
| 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         | 12          | 13        | 1         | 1        | 27              | 88                          |
| CTS - State Network (458-6)                       | 1          | 0           | 0         | 0         | 0        | 0               | 1                           |
| <b>Item 92J Total (CTS)</b>                       | <b>63</b>  | <b>12</b>   | <b>13</b> | <b>1</b>  | <b>1</b> | <b>27</b>       | <b>90</b>                   |
| DES - Campus Contracts (422-6)                    | 1          | 0           | 0         | 0         | 0        | 0               | 1                           |
| DES - Campus Parking (045-1)                      | 0          | 1           | 0         | 1         | 0        | 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         | 0        | 1               | 4                           |
| DES - Small Agency Financial Svcs (422-6)         | 52         | -1          | -1        | 1         | 2        | 1               | 53                          |
| DES - Small Agency Human Resources (422-6)        | 12         | -1          | -1        | 1         | 2        | 1               | 13                          |
| <b>Item 92K Total (DES)</b>                       | <b>120</b> | <b>-5</b>   | <b>-6</b> | <b>7</b>  | <b>8</b> | <b>4</b>        | <b>124</b>                  |
| GOV - Policy Central Services                     | 0          | 0           | 0         | 0         | 0        | 0               | 0                           |
| GOV - Office of Equity Central Services           | 0          | 0           | 0         | 1         | 0        | 1               | 1                           |
| <b>Item 92W Total (GOV)</b>                       | <b>0</b>   | <b>0</b>    | <b>0</b>  | <b>1</b>  | <b>0</b> | <b>1</b>        | <b>1</b>                    |
| <b>Central Services Totals</b>                    | <b>222</b> | <b>-5</b>   | <b>-7</b> | <b>11</b> | <b>9</b> | <b>8</b>        | <b>230</b>                  |

**2023-25 Enacted Budget  
Central Services  
090-Office of the State Treasurer**

| Central Service                                   | Base         | Maintenance |            | Policy     |            | Total Maint+Pol | Revised Total<br>(Base+M+P) |
|---------------------------------------------------|--------------|-------------|------------|------------|------------|-----------------|-----------------------------|
|                                                   |              | FY1         | FY2        | FY1        | FY2        |                 |                             |
| CTS - State Data Center Debt Svc (92A) (458-6)    | 36           | -8          | -8         | 0          | 0          | -16             | 20                          |
| SOS - Archives/Records Management (92C) (006-1)   | 14           | -1          | -1         | 1          | 1          | 0               | 14                          |
| SAO - Audit Services (92D) (483-1)                | 111          | 23          | -3         | 4          | 5          | 29              | 140                         |
| AGO - Legal Services (92E) (405-1)                | 591          | 60          | 61         | 40         | 46         | 207             | 798                         |
| 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          | -181        | -180       | 0          | 0          | -361            | 1                           |
|                                                   | 1,153        | -106        | -130       | 45         | 52         | -139            | 1,014                       |
| OFM - Central Service (468-1)                     | 21           | 0           | 0          | 3          | 4          | 7               | 28                          |
| OFM - ERP Financing (466-1)                       | 38           | 0           | 0          | 27         | 7          | 34              | 72                          |
| OFM - OFM Enterprise Applications Fee (472-6)     | 61           | 1           | 0          | 1          | 2          | 4               | 65                          |
| <b>Item 92R Total (OFM)</b>                       | <b>120</b>   | <b>1</b>    | <b>0</b>   | <b>31</b>  | <b>13</b>  | <b>45</b>       | <b>165</b>                  |
| 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          | 1          | 1          | 2               | 3                           |
| CTS - GIS (458-6)                                 | 0            | 0           | 0          | 0          | 0          | 0               | 0                           |
| CTS - Microsoft Office 365 (458-1)                | 20           | 4           | 4          | 25         | 26         | 59              | 79                          |
| 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         | 3          | 2          | 65              | 76                          |
| CTS - Enterprise Cloud Services (458-1)           | 20           | 0           | -1         | 0          | 0          | -1              | 19                          |
| CTS - Security Gateway (458-6)                    | 53           | 0           | -1         | 25         | 27         | 51              | 104                         |
| CTS - Small Agency IT Services (458-1)            | 0            | 0           | 0          | 0          | 0          | 0               | 0                           |
| CTS - State Network (458-6)                       | 135          | 38          | 42         | 17         | 17         | 114             | 249                         |
| <b>Item 92J Total (CTS)</b>                       | <b>252</b>   | <b>77</b>   | <b>79</b>  | <b>72</b>  | <b>74</b>  | <b>302</b>      | <b>554</b>                  |
| DES - Campus Contracts (422-6)                    | 33           | 3           | 2          | 0          | 0          | 5               | 38                          |
| DES - Campus Parking (045-1)                      | 9            | 5           | 4          | 13         | 14         | 36              | 45                          |
| DES - Campus Rent (422-6)                         | 627          | 5           | 6          | 19         | 24         | 54              | 681                         |
| 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          | 3          | 2          | 5               | 24                          |
| DES - Real Estate Services (422-6)                | 0            | 0           | 0          | 0          | 0          | 0               | 0                           |
| DES - Risk Management Admin (546-6)               | 7            | -2          | -3         | 0          | 0          | -5              | 2                           |
| DES - Security on Campus (422-6)                  | 68           | 0           | 0          | 11         | 10         | 21              | 89                          |
| 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                           |
| <b>Item 92K Total (DES)</b>                       | <b>1,454</b> | <b>42</b>   | <b>40</b>  | <b>58</b>  | <b>62</b>  | <b>202</b>      | <b>1,656</b>                |
| GOV - Policy Central Services                     | 0            | 0           | 0          | 0          | 0          | 0               | 0                           |
| GOV - Office of Equity Central Services           | 0            | 0           | 0          | 7          | 9          | 16              | 16                          |
| <b>Item 92W Total (GOV)</b>                       | <b>0</b>     | <b>0</b>    | <b>0</b>   | <b>7</b>   | <b>9</b>   | <b>16</b>       | <b>16</b>                   |
| <b>Central Services Totals</b>                    | <b>2,980</b> | <b>14</b>   | <b>-11</b> | <b>213</b> | <b>210</b> | <b>426</b>      | <b>3,406</b>                |

**2023-25 Enacted Budget  
Central Services  
091-Redistricting Commission**

| Central Service                                   | Base     | Maintenance |          | Policy   |          | Total Maint+Pol | Revised Total<br>(Base+M+P) |
|---------------------------------------------------|----------|-------------|----------|----------|----------|-----------------|-----------------------------|
|                                                   |          | FY1         | FY2      | FY1      | FY2      |                 |                             |
| CTS - State Data Center Debt Svc (92A) (458-6)    | 0        | 1           | 0        | 0        | 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        | 1           | 0        | 0        | 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                           |
| <b>Item 92R Total (OFM)</b>                       | <b>0</b> | <b>0</b>    | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>        | <b>0</b>                    |
| 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                           |
| <b>Item 92J Total (CTS)</b>                       | <b>0</b> | <b>0</b>    | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>        | <b>0</b>                    |
| 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                           |
| <b>Item 92K Total (DES)</b>                       | <b>0</b> | <b>0</b>    | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>        | <b>0</b>                    |
| GOV - Policy Central Services                     | 0        | 0           | 0        | 0        | 0        | 0               | 0                           |
| GOV - Office of Equity Central Services           | 0        | 0           | 0        | 0        | 0        | 0               | 0                           |
| <b>Item 92W Total (GOV)</b>                       | <b>0</b> | <b>0</b>    | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>        | <b>0</b>                    |
| <b>Central Services Totals</b>                    | <b>0</b> | <b>1</b>    | <b>0</b> | <b>0</b> | <b>0</b> | <b>1</b>        | <b>1</b>                    |

**2023-25 Enacted Budget  
Central Services  
095-Office of the State Auditor**

| Central Service                                   | Base         | Maintenance |            | Policy     |            | Total Maint+Pol | Revised Total<br>(Base+M+P) |
|---------------------------------------------------|--------------|-------------|------------|------------|------------|-----------------|-----------------------------|
|                                                   |              | FY1         | FY2        | FY1        | FY2        |                 |                             |
| CTS - State Data Center Debt Svc (92A) (458-6)    | 96           | -21         | -18        | 0          | 0          | -39             | 57                          |
| SOS - Archives/Records Management (92C) (006-1)   | 37           | -1          | 0          | 2          | 3          | 4               | 41                          |
| SAO - Audit Services (92D) (483-1)                | 0            | 0           | 0          | 0          | 0          | 0               | 0                           |
| AGO - Legal Services (92E) (405-1)                | 462          | 103         | 104        | 37         | 43         | 287             | 749                         |
| 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          | 67          | 67         | 12         | 12         | 158             | 321                         |
|                                                   | 1,013        | 157         | 162        | 51         | 58         | 428             | 1,441                       |
| OFM - Central Service (468-1)                     | 142          | 0           | -1         | 22         | 25         | 46              | 188                         |
| OFM - ERP Financing (466-1)                       | 259          | 0           | 0          | 182        | 45         | 227             | 486                         |
| OFM - OFM Enterprise Applications Fee (472-6)     | 417          | -2          | -1         | 9          | 11         | 17              | 434                         |
| <b>Item 92R Total (OFM)</b>                       | <b>818</b>   | <b>-2</b>   | <b>-2</b>  | <b>213</b> | <b>81</b>  | <b>290</b>      | <b>1,108</b>                |
| 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          | 8          | 5          | 15              | 23                          |
| CTS - GIS (458-6)                                 | 2            | 0           | 0          | 0          | 0          | 0               | 2                           |
| CTS - Microsoft Office 365 (458-1)                | 132          | 30          | 32         | 171        | 184        | 417             | 549                         |
| CTS - Office of Chief Info Officer (458-1)        | 69           | 0           | 0          | 8          | 8          | 16              | 85                          |
| CTS - Office of Cyber Security (458-1)            | 74           | 29          | 29         | 3          | 5          | 66              | 140                         |
| CTS - Enterprise Cloud Services (458-1)           | 52           | -7          | -8         | 0          | 0          | -15             | 37                          |
| CTS - Security Gateway (458-6)                    | 81           | -4          | -4         | 35         | 39         | 66              | 147                         |
| CTS - Small Agency IT Services (458-1)            | 0            | 0           | 0          | 0          | 0          | 0               | 0                           |
| CTS - State Network (458-6)                       | 279          | 14          | 16         | 23         | 25         | 78              | 357                         |
| <b>Item 92J Total (CTS)</b>                       | <b>712</b>   | <b>95</b>   | <b>98</b>  | <b>248</b> | <b>266</b> | <b>707</b>      | <b>1,419</b>                |
| DES - Campus Contracts (422-6)                    | 11           | 0           | 0          | 0          | 0          | 0               | 11                          |
| DES - Campus Parking (045-1)                      | 5            | 0           | 0          | 4          | 4          | 8               | 13                          |
| DES - Campus Rent (422-6)                         | 354          | -87         | -87        | 5          | 7          | -162            | 192                         |
| 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          | 1          | 1               | 36                          |
| 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           | -1         | 1          | 2          | 2               | 52                          |
| DES - Public and Historic Facilities (422-6)      | 53           | 3           | 2          | 6          | 7          | 18              | 71                          |
| DES - Real Estate Services (422-6)                | 51           | 0           | -1         | 2          | 1          | 2               | 53                          |
| DES - Risk Management Admin (546-6)               | 3            | 2           | 1          | 0          | 0          | 3               | 6                           |
| DES - Security on Campus (422-6)                  | 47           | 1           | 2          | 6          | 8          | 17              | 64                          |
| 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                           |
| <b>Item 92K Total (DES)</b>                       | <b>675</b>   | <b>-92</b>  | <b>-96</b> | <b>22</b>  | <b>27</b>  | <b>-139</b>     | <b>536</b>                  |
| GOV - Policy Central Services                     | 0            | 0           | 0          | 0          | 0          | 0               | 0                           |
| GOV - Office of Equity Central Services           | 0            | 0           | 0          | 53         | 56         | 109             | 109                         |
| <b>Item 92W Total (GOV)</b>                       | <b>0</b>     | <b>0</b>    | <b>0</b>   | <b>53</b>  | <b>56</b>  | <b>109</b>      | <b>109</b>                  |
| <b>Central Services Totals</b>                    | <b>3,219</b> | <b>158</b>  | <b>162</b> | <b>587</b> | <b>488</b> | <b>1,395</b>    | <b>4,614</b>                |

**2023-25 Enacted Budget  
Central Services  
099-Comm Salaries for Elected Officials**

| Central Service                                   | Base       | Maintenance |           | Policy   |          | Total Maint+Pol | Revised Total<br>(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          | 27          | 0         | 1        | 1        | 29              | 29                          |
| 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                           |
|                                                   | <b>8</b>   | <b>26</b>   | <b>-1</b> | <b>1</b> | <b>1</b> | <b>27</b>       | <b>35</b>                   |
| OFM - Central Service (468-1)                     | 1          | 0           | 0         | 0        | 0        | 0               | 1                           |
| OFM - ERP Financing (466-1)                       | 1          | 0           | 0         | 1        | 0        | 1               | 2                           |
| OFM - OFM Enterprise Applications Fee (472-6)     | 1          | 0           | 0         | 0        | 0        | 0               | 1                           |
| <b>Item 92R Total (OFM)</b>                       | <b>3</b>   | <b>0</b>    | <b>0</b>  | <b>1</b> | <b>0</b> | <b>1</b>        | <b>4</b>                    |
| 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           | 1         | 1        | 0        | 2               | 39                          |
| CTS - State Network (458-6)                       | 0          | 0           | 0         | 0        | 0        | 0               | 0                           |
| <b>Item 92J Total (CTS)</b>                       | <b>38</b>  | <b>0</b>    | <b>1</b>  | <b>1</b> | <b>0</b> | <b>2</b>        | <b>40</b>                   |
| DES - Campus Contracts (422-6)                    | 1          | 0           | 0         | 0        | 0        | 0               | 1                           |
| DES - Campus Parking (045-1)                      | 0          | 0           | 0         | 1        | 0        | 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        | 0        | 1               | 3                           |
| DES - Small Agency Financial Svcs (422-6)         | 31         | -1          | 0         | 1        | 1        | 1               | 32                          |
| DES - Small Agency Human Resources (422-6)        | 7          | -1          | 0         | 1        | 1        | 1               | 8                           |
| <b>Item 92K Total (DES)</b>                       | <b>82</b>  | <b>-5</b>   | <b>-3</b> | <b>6</b> | <b>5</b> | <b>3</b>        | <b>85</b>                   |
| GOV - Policy Central Services                     | 0          | 0           | 0         | 0        | 0        | 0               | 0                           |
| GOV - Office of Equity Central Services           | 0          | 0           | 0         | 0        | 0        | 0               | 0                           |
| <b>Item 92W Total (GOV)</b>                       | <b>0</b>   | <b>0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> | <b>0</b>        | <b>0</b>                    |
| <b>Central Services Totals</b>                    | <b>130</b> | <b>21</b>   | <b>-3</b> | <b>9</b> | <b>6</b> | <b>33</b>       | <b>163</b>                  |



**2023-25 Enacted Budget  
Central Services  
100-Office of the Attorney General**

| Central Service                                   | Base          | Maintenance |             | Policy       |              | Total Maint+Pol | Revised Total<br>(Base+M+P) |
|---------------------------------------------------|---------------|-------------|-------------|--------------|--------------|-----------------|-----------------------------|
|                                                   |               | FY1         | FY2         | FY1          | FY2          |                 |                             |
| CTS - State Data Center Debt Svc (92A) (458-6)    | 151           | -23         | -22         | 0            | 0            | -45             | 106                         |
| SOS - Archives/Records Management (92C) (006-1)   | 421           | 7           | 7           | 37           | 34           | 85              | 506                         |
| 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            | -4          | -3          | 6            | 6            | 5               | 56                          |
| 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         | 152         | 152         | 56           | 59           | 419             | 1,526                       |
|                                                   | <b>2,898</b>  | <b>189</b>  | <b>191</b>  | <b>99</b>    | <b>100</b>   | <b>579</b>      | <b>3,477</b>                |
| OFM - Central Service (468-1)                     | 481           | 23          | 21          | 81           | 93           | 218             | 699                         |
| OFM - ERP Financing (466-1)                       | 875           | 0           | 0           | 676          | 170          | 846             | 1,721                       |
| OFM - OFM Enterprise Applications Fee (472-6)     | 1,407         | 68          | 67          | 34           | 40           | 209             | 1,616                       |
| <b>Item 92R Total (OFM)</b>                       | <b>2,763</b>  | <b>91</b>   | <b>88</b>   | <b>791</b>   | <b>303</b>   | <b>1,273</b>    | <b>4,036</b>                |
| CTS - Central Services (458-6)                    | 49            | 1           | 2           | 0            | 0            | 3               | 52                          |
| CTS - Enterprise Security Infrastructure (458-6)  | 192           | 25          | 24          | 0            | 0            | 49              | 241                         |
| CTS - Enterprise System Rates (458-6)             | 26            | 5           | 7           | 28           | 19           | 59              | 85                          |
| CTS - GIS (458-6)                                 | 0             | 0           | 0           | 0            | 0            | 0               | 0                           |
| CTS - Microsoft Office 365 (458-1)                | 635           | -318        | -317        | 0            | 0            | -635            | 0                           |
| CTS - Office of Chief Info Officer (458-1)        | 363           | -52         | -53         | 31           | 31           | -43             | 320                         |
| CTS - Office of Cyber Security (458-1)            | 251           | 39          | 37          | 9            | 12           | 97              | 348                         |
| CTS - Enterprise Cloud Services (458-1)           | 143           | -52         | -51         | 0            | 0            | -103            | 40                          |
| CTS - Security Gateway (458-6)                    | 178           | 0           | 0           | 87           | 92           | 179             | 357                         |
| CTS - Small Agency IT Services (458-1)            | 0             | 0           | 0           | 0            | 0            | 0               | 0                           |
| CTS - State Network (458-6)                       | 488           | 63          | 72          | 48           | 50           | 233             | 721                         |
| <b>Item 92J Total (CTS)</b>                       | <b>2,324</b>  | <b>-289</b> | <b>-279</b> | <b>203</b>   | <b>204</b>   | <b>-161</b>     | <b>2,163</b>                |
| DES - Campus Contracts (422-6)                    | 112           | -1          | -2          | 0            | 0            | -3              | 109                         |
| DES - Campus Parking (045-1)                      | 58            | -3          | -3          | 41           | 42           | 77              | 135                         |
| DES - Campus Rent (422-6)                         | 1,597         | 5           | 3           | 48           | 59           | 115             | 1,712                       |
| 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           | 5           | 4           | 3            | 4            | 16              | 135                         |
| 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           | 5           | 6           | 4            | 8            | 23              | 190                         |
| DES - Public and Historic Facilities (422-6)      | 222           | -1          | 0           | 26           | 26           | 51              | 273                         |
| DES - Real Estate Services (422-6)                | 212           | 8           | 8           | 27           | 25           | 68              | 280                         |
| DES - Risk Management Admin (546-6)               | 22            | 3           | 3           | 0            | 2            | 8               | 30                          |
| DES - Security on Campus (422-6)                  | 306           | 0           | 0           | 47           | 47           | 94              | 400                         |
| 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                           |
| <b>Item 92K Total (DES)</b>                       | <b>3,401</b>  | <b>-59</b>  | <b>-57</b>  | <b>168</b>   | <b>187</b>   | <b>239</b>      | <b>3,640</b>                |
| GOV - Policy Central Services                     | 0             | 0           | 0           | 0            | 0            | 0               | 0                           |
| GOV - Office of Equity Central Services           | 0             | 0           | 0           | 193          | 213          | 406             | 406                         |
| <b>Item 92W Total (GOV)</b>                       | <b>0</b>      | <b>0</b>    | <b>0</b>    | <b>193</b>   | <b>213</b>   | <b>406</b>      | <b>406</b>                  |
| <b>Central Services Totals</b>                    | <b>11,386</b> | <b>-68</b>  | <b>-57</b>  | <b>1,454</b> | <b>1,007</b> | <b>2,336</b>    | <b>13,722</b>               |

**2023-25 Enacted Budget  
Central Services  
101-Caseload Forecast Council**

| Central Service                                   | Base       | Maintenance |            | Policy    |           | Total Maint+Pol | Revised Total<br>(Base+M+P) |
|---------------------------------------------------|------------|-------------|------------|-----------|-----------|-----------------|-----------------------------|
|                                                   |            | FY1         | FY2        | FY1       | FY2       |                 |                             |
| CTS - State Data Center Debt Svc (92A) (458-6)    | 0          | 1           | 2          | 0         | 0         | 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         | -11         | -10        | 1         | 0         | -20             | 21                          |
| OFM - Central Service (468-1)                     | 4          | 0           | 0          | 0         | 1         | 1               | 5                           |
| OFM - ERP Financing (466-1)                       | 7          | 0           | 0          | 5         | 1         | 6               | 13                          |
| OFM - OFM Enterprise Applications Fee (472-6)     | 11         | 1           | 0          | 1         | 0         | 2               | 13                          |
| <b>Item 92R Total (OFM)</b>                       | <b>21</b>  | <b>1</b>    | <b>0</b>   | <b>6</b>  | <b>2</b>  | <b>9</b>        | <b>30</b>                   |
| 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          | 1           | 0          | 0         | 0         | 1               | 2                           |
| CTS - Security Gateway (458-6)                    | 1          | 0           | 0          | 1         | 0         | 1               | 2                           |
| CTS - Small Agency IT Services (458-1)            | 329        | 0           | 1          | 4         | 4         | 9               | 338                         |
| CTS - State Network (458-6)                       | 60         | -2          | -1         | 4         | 5         | 6               | 66                          |
| <b>Item 92J Total (CTS)</b>                       | <b>395</b> | <b>0</b>    | <b>1</b>   | <b>9</b>  | <b>9</b>  | <b>19</b>       | <b>414</b>                  |
| DES - Campus Contracts (422-6)                    | 7          | 2           | 1          | 0         | 0         | 3               | 10                          |
| DES - Campus Parking (045-1)                      | 0          | 2           | 2          | 3         | 3         | 10              | 10                          |
| DES - Campus Rent (422-6)                         | 234        | 5           | 5          | 7         | 9         | 26              | 260                         |
| 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          | 1           | 0          | 1         | 0         | 2               | 5                           |
| 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         | 0           | 0          | 2         | 2         | 4               | 18                          |
| DES - Small Agency Financial Svcs (422-6)         | 92         | 0           | 0          | 3         | 3         | 6               | 98                          |
| DES - Small Agency Human Resources (422-6)        | 62         | -3          | -2         | 8         | 9         | 12              | 74                          |
| <b>Item 92K Total (DES)</b>                       | <b>474</b> | <b>-22</b>  | <b>-23</b> | <b>36</b> | <b>38</b> | <b>29</b>       | <b>503</b>                  |
| GOV - Policy Central Services                     | 0          | 0           | 0          | 0         | 0         | 0               | 0                           |
| GOV - Office of Equity Central Services           | 0          | 0           | 0          | 1         | 2         | 3               | 3                           |
| <b>Item 92W Total (GOV)</b>                       | <b>0</b>   | <b>0</b>    | <b>0</b>   | <b>1</b>  | <b>2</b>  | <b>3</b>        | <b>3</b>                    |
| <b>Central Services Totals</b>                    | <b>931</b> | <b>-32</b>  | <b>-32</b> | <b>53</b> | <b>51</b> | <b>40</b>       | <b>971</b>                  |

**2023-25 Enacted Budget  
Central Services  
102-Dept of Financial Institutions**

| Central Service                                   | Base         | Maintenance |           | Policy     |            | Total Maint+Pol | Revised Total<br>(Base+M+P) |
|---------------------------------------------------|--------------|-------------|-----------|------------|------------|-----------------|-----------------------------|
|                                                   |              | FY1         | FY2       | FY1        | FY2        |                 |                             |
| CTS - State Data Center Debt Svc (92A) (458-6)    | 70           | -16         | -16       | 0          | 0          | -32             | 38                          |
| SOS - Archives/Records Management (92C) (006-1)   | 63           | -9          | -8        | 3          | 4          | -10             | 53                          |
| SAO - Audit Services (92D) (483-1)                | 0            | 27          | 0         | 1          | 1          | 29              | 29                          |
| AGO - Legal Services (92E) (405-1)                | 1,141        | 146         | 148       | 81         | 93         | 468             | 1,609                       |
| OAH - Administrative Hearings (92G) (484-1)       | 225          | -14         | -15       | 31         | 26         | 28              | 253                         |
| 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           | -23         | -23       | 1          | 1          | -44             | 32                          |
|                                                   | <b>1,758</b> | <b>110</b>  | <b>85</b> | <b>117</b> | <b>125</b> | <b>437</b>      | <b>2,195</b>                |
| OFM - Central Service (468-1)                     | 70           | -1          | 0         | 11         | 12         | 22              | 92                          |
| OFM - ERP Financing (466-1)                       | 127          | 0           | 0         | 90         | 22         | 112             | 239                         |
| OFM - OFM Enterprise Applications Fee (472-6)     | 204          | 0           | 0         | 5          | 5          | 10              | 214                         |
| <b>Item 92R Total (OFM)</b>                       | <b>401</b>   | <b>-1</b>   | <b>0</b>  | <b>106</b> | <b>39</b>  | <b>144</b>      | <b>545</b>                  |
| 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         | 4          | 2          | 7               | 11                          |
| CTS - GIS (458-6)                                 | 0            | 0           | 0         | 0          | 0          | 0               | 0                           |
| CTS - Microsoft Office 365 (458-1)                | 0            | 52          | 52        | 91         | 98         | 293             | 293                         |
| CTS - Office of Chief Info Officer (458-1)        | 34           | 0           | 0         | 4          | 4          | 8               | 42                          |
| CTS - Office of Cyber Security (458-1)            | 36           | 29          | 30        | 3          | 3          | 65              | 101                         |
| CTS - Enterprise Cloud Services (458-1)           | 49           | -12         | -11       | 0          | 0          | -23             | 26                          |
| CTS - Security Gateway (458-6)                    | 76           | 2           | 1         | 38         | 42         | 83              | 159                         |
| CTS - Small Agency IT Services (458-1)            | 0            | 0           | 0         | 0          | 0          | 0               | 0                           |
| CTS - State Network (458-6)                       | 151          | -10         | -8        | 10         | 11         | 3               | 154                         |
| <b>Item 92J Total (CTS)</b>                       | <b>519</b>   | <b>-4</b>   | <b>0</b>  | <b>150</b> | <b>160</b> | <b>306</b>      | <b>825</b>                  |
| 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           | -1          | 0         | 1          | 1          | 1               | 25                          |
| DES - Public and Historic Facilities (422-6)      | 52           | 0           | -1        | 6          | 6          | 11              | 63                          |
| DES - Real Estate Services (422-6)                | 20           | -2          | -1        | 0          | 0          | -3              | 17                          |
| DES - Risk Management Admin (546-6)               | 2            | 0           | 0         | 0          | 0          | 0               | 2                           |
| DES - Security on Campus (422-6)                  | 32           | -1          | 0         | 4          | 5          | 8               | 40                          |
| 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                           |
| <b>Item 92K Total (DES)</b>                       | <b>155</b>   | <b>-4</b>   | <b>-2</b> | <b>12</b>  | <b>12</b>  | <b>18</b>       | <b>173</b>                  |
| GOV - Policy Central Services                     | 0            | 0           | 0         | 0          | 0          | 0               | 0                           |
| GOV - Office of Equity Central Services           | 0            | 0           | 0         | 26         | 28         | 54              | 54                          |
| <b>Item 92W Total (GOV)</b>                       | <b>0</b>     | <b>0</b>    | <b>0</b>  | <b>26</b>  | <b>28</b>  | <b>54</b>       | <b>54</b>                   |
| <b>Central Services Totals</b>                    | <b>2,832</b> | <b>101</b>  | <b>83</b> | <b>411</b> | <b>364</b> | <b>959</b>      | <b>3,791</b>                |

**2023-25 Enacted Budget  
Central Services  
103-Department of Commerce**

| Central Service                                   | Base         | Maintenance |            | Policy     |            | Total Maint+Pol | Revised Total<br>(Base+M+P) |
|---------------------------------------------------|--------------|-------------|------------|------------|------------|-----------------|-----------------------------|
|                                                   |              | FY1         | FY2        | FY1        | FY2        |                 |                             |
| CTS - State Data Center Debt Svc (92A) (458-6)    | 58           | 296         | 293        | 0          | 0          | 589             | 647                         |
| SOS - Archives/Records Management (92C) (006-1)   | 44           | 4           | 2          | 5          | 2          | 13              | 57                          |
| SAO - Audit Services (92D) (483-1)                | 288          | 16          | 16         | 7          | 13         | 52              | 340                         |
| AGO - Legal Services (92E) (405-1)                | 767          | 90          | 91         | 52         | 61         | 294             | 1,061                       |
| 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            | 9           | 8          | 1          | 0          | 18              | 20                          |
|                                                   | 1,397        | 435         | 428        | 65         | 76         | 1,004           | 2,401                       |
| OFM - Central Service (468-1)                     | 123          | 12          | 13         | 24         | 26         | 75              | 198                         |
| OFM - ERP Financing (466-1)                       | 220          | 0           | 0          | 194        | 48         | 242             | 462                         |
| OFM - OFM Enterprise Applications Fee (472-6)     | 354          | 42          | 41         | 9          | 11         | 103             | 457                         |
| <b>Item 92R Total (OFM)</b>                       | <b>697</b>   | <b>54</b>   | <b>54</b>  | <b>227</b> | <b>85</b>  | <b>420</b>      | <b>1,117</b>                |
| CTS - Central Services (458-6)                    | 12           | 2           | 0          | 0          | 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          | 10         | 3          | 16              | 23                          |
| CTS - GIS (458-6)                                 | 2            | 0           | 0          | 0          | 0          | 0               | 2                           |
| CTS - Microsoft Office 365 (458-1)                | 497          | -137        | -134       | 201        | 213        | 143             | 640                         |
| CTS - Office of Chief Info Officer (458-1)        | 59           | 6           | 7          | 8          | 8          | 29              | 88                          |
| CTS - Office of Cyber Security (458-1)            | 63           | 37          | 36         | 5          | 3          | 81              | 144                         |
| CTS - Enterprise Cloud Services (458-1)           | 49           | 106         | 105        | 0          | 0          | 211             | 260                         |
| CTS - Security Gateway (458-6)                    | 226          | 12          | 11         | 124        | 130        | 277             | 503                         |
| CTS - Small Agency IT Services (458-1)            | 0            | 0           | 0          | 0          | 0          | 0               | 0                           |
| CTS - State Network (458-6)                       | 229          | 28          | 33         | 26         | 20         | 107             | 336                         |
| <b>Item 92J Total (CTS)</b>                       | <b>1,301</b> | <b>9</b>    | <b>18</b>  | <b>374</b> | <b>377</b> | <b>778</b>      | <b>2,079</b>                |
| 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            | 1           | 0          | 0          | 0          | 1               | 7                           |
| DES - Capital Project Surcharge (289-1)           | 0            | 0           | 0          | 0          | 0          | 0               | 0                           |
| DES - DES Enterprise Applications Fee (422-6)     | 30           | 4           | 2          | 1          | 0          | 7               | 37                          |
| DES - Fin Cost Rec (001-1, 422-6, 733-1)          | 0            | 0           | 0          | 0          | 0          | 0               | 0                           |
| DES - Perry Street Daycare (422-6)                | 7            | 1           | 0          | 0          | 0          | 1               | 8                           |
| DES - Personnel Services Rates (422-6)            | 42           | 6           | 2          | 0          | 2          | 10              | 52                          |
| DES - Public and Historic Facilities (422-6)      | 99           | 9           | 11         | 15         | 13         | 48              | 147                         |
| DES - Real Estate Services (422-6)                | 43           | 2           | 0          | 31         | 31         | 64              | 107                         |
| DES - Risk Management Admin (546-6)               | 2            | 0           | 0          | 0          | 0          | 0               | 2                           |
| DES - Security on Campus (422-6)                  | 60           | 6           | 7          | 9          | 11         | 33              | 93                          |
| 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                           |
| <b>Item 92K Total (DES)</b>                       | <b>291</b>   | <b>29</b>   | <b>22</b>  | <b>56</b>  | <b>57</b>  | <b>164</b>      | <b>455</b>                  |
| GOV - Policy Central Services                     | 0            | 0           | 0          | 0          | 0          | 0               | 0                           |
| GOV - Office of Equity Central Services           | 0            | 0           | 0          | 56         | 60         | 116             | 116                         |
| <b>Item 92W Total (GOV)</b>                       | <b>0</b>     | <b>0</b>    | <b>0</b>   | <b>56</b>  | <b>60</b>  | <b>116</b>      | <b>116</b>                  |
| <b>Central Services Totals</b>                    | <b>3,686</b> | <b>527</b>  | <b>522</b> | <b>778</b> | <b>655</b> | <b>2,482</b>    | <b>6,168</b>                |

**2023-25 Enacted Budget  
Central Services  
104-Economic & Revenue Forecast Council**

| Central Service                                   | Base       | Maintenance |            | Policy   |          | Total Maint+Pol | Revised Total<br>(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                           |
|                                                   | <b>32</b>  | <b>-15</b>  | <b>-15</b> | <b>0</b> | <b>0</b> | <b>-30</b>      | <b>2</b>                    |
| OFM - Central Service (468-1)                     | 2          | 0           | 0          | 1        | 0        | 1               | 3                           |
| OFM - ERP Financing (466-1)                       | 3          | 0           | 0          | 2        | 1        | 3               | 6                           |
| OFM - OFM Enterprise Applications Fee (472-6)     | 5          | 0           | 0          | 0        | 0        | 0               | 5                           |
| <b>Item 92R Total (OFM)</b>                       | <b>10</b>  | <b>0</b>    | <b>0</b>   | <b>3</b> | <b>1</b> | <b>4</b>        | <b>14</b>                   |
| 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                           |
| <b>Item 92J Total (CTS)</b>                       | <b>3</b>   | <b>1</b>    | <b>0</b>   | <b>0</b> | <b>0</b> | <b>1</b>        | <b>4</b>                    |
| 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          | 0        | 0        | 0               | 2                           |
| 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          | 0        | 0        | 0               | 1                           |
| DES - Small Agency Financial Svcs (422-6)         | 57         | -1          | -1         | 1        | 2        | 1               | 58                          |
| DES - Small Agency Human Resources (422-6)        | 25         | -1          | -2         | 3        | 3        | 3               | 28                          |
| <b>Item 92K Total (DES)</b>                       | <b>88</b>  | <b>-2</b>   | <b>-3</b>  | <b>4</b> | <b>5</b> | <b>4</b>        | <b>92</b>                   |
| GOV - Policy Central Services                     | 0          | 0           | 0          | 0        | 0        | 0               | 0                           |
| GOV - Office of Equity Central Services           | 0          | 0           | 0          | 0        | 1        | 1               | 1                           |
| <b>Item 92W Total (GOV)</b>                       | <b>0</b>   | <b>0</b>    | <b>0</b>   | <b>0</b> | <b>1</b> | <b>1</b>        | <b>1</b>                    |
| <b>Central Services Totals</b>                    | <b>132</b> | <b>-16</b>  | <b>-18</b> | <b>7</b> | <b>7</b> | <b>-20</b>      | <b>112</b>                  |

**2023-25 Enacted Budget  
Central Services  
105-Office of Financial Management**

| Central Service                                   | Base         | Maintenance |             | Policy       |              | Total Maint+Pol | Revised Total<br>(Base+M+P) |
|---------------------------------------------------|--------------|-------------|-------------|--------------|--------------|-----------------|-----------------------------|
|                                                   |              | FY1         | FY2         | FY1          | FY2          |                 |                             |
| CTS - State Data Center Debt Svc (92A) (458-6)    | 971          | -241        | -241        | 0            | 0            | -482            | 489                         |
| SOS - Archives/Records Management (92C) (006-1)   | 41           | 2           | 2           | 4            | 4            | 12              | 53                          |
| SAO - Audit Services (92D) (483-1)                | 134          | -10         | 70          | 5            | 8            | 73              | 207                         |
| AGO - Legal Services (92E) (405-1)                | 952          | 149         | 149         | 70           | 81           | 449             | 1,401                       |
| 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            | 71          | 70          | 6            | 6            | 153             | 155                         |
|                                                   | 2,425        | -5          | 73          | 85           | 99           | 252             | 2,677                       |
| OFM - Central Service (468-1)                     | 146          | 8           | 10          | 25           | 29           | 72              | 218                         |
| OFM - ERP Financing (466-1)                       | 265          | 0           | 0           | 211          | 53           | 264             | 529                         |
| OFM - OFM Enterprise Applications Fee (472-6)     | 426          | 28          | 29          | 10           | 13           | 80              | 506                         |
| <b>Item 92R Total (OFM)</b>                       | <b>838</b>   | <b>36</b>   | <b>39</b>   | <b>246</b>   | <b>95</b>    | <b>416</b>      | <b>1,254</b>                |
| CTS - Central Services (458-6)                    | 15           | 1           | 0           | 0            | 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           | 8            | 6            | 18              | 26                          |
| CTS - GIS (458-6)                                 | 5            | 0           | 0           | 0            | 0            | 0               | 5                           |
| CTS - Microsoft Office 365 (458-1)                | 0            | 162         | 159         | 283          | 304          | 908             | 908                         |
| CTS - Office of Chief Info Officer (458-1)        | 71           | 6           | 5           | 7            | 11           | 29              | 100                         |
| CTS - Office of Cyber Security (458-1)            | 76           | 36          | 33          | 6            | 5            | 80              | 156                         |
| CTS - Enterprise Cloud Services (458-1)           | 240          | 80          | 77          | 0            | 0            | 157             | 397                         |
| CTS - Security Gateway (458-6)                    | 250          | 178         | 180         | 295          | 319          | 972             | 1,222                       |
| CTS - Small Agency IT Services (458-1)            | 0            | 0           | 0           | 0            | 0            | 0               | 0                           |
| CTS - State Network (458-6)                       | 352          | 41          | 47          | 35           | 35           | 158             | 510                         |
| <b>Item 92J Total (CTS)</b>                       | <b>1,517</b> | <b>294</b>  | <b>291</b>  | <b>634</b>   | <b>680</b>   | <b>1,899</b>    | <b>3,416</b>                |
| DES - Campus Contracts (422-6)                    | 98           | -8          | -7          | 0            | 0            | -15             | 83                          |
| DES - Campus Parking (045-1)                      | 33           | 3           | 4           | 32           | 33           | 72              | 105                         |
| DES - Campus Rent (422-6)                         | 1,647        | -116        | -115        | 43           | 52           | -136            | 1,511                       |
| 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           | 2           | 2           | 1            | 0            | 5               | 41                          |
| 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           | 2           | 3           | 1            | 2            | 8               | 59                          |
| DES - Public and Historic Facilities (422-6)      | 141          | 5           | 6           | 17           | 19           | 47              | 188                         |
| DES - Real Estate Services (422-6)                | 19           | 1           | 0           | 6            | 6            | 13              | 32                          |
| DES - Risk Management Admin (546-6)               | 2            | 0           | 0           | 0            | 0            | 0               | 2                           |
| DES - Security on Campus (422-6)                  | 245          | -10         | -9          | 35           | 36           | 52              | 297                         |
| 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                           |
| <b>Item 92K Total (DES)</b>                       | <b>3,720</b> | <b>-354</b> | <b>-346</b> | <b>135</b>   | <b>148</b>   | <b>-417</b>     | <b>3,303</b>                |
| GOV - Policy Central Services                     | 0            | 0           | 0           | 0            | 0            | 0               | 0                           |
| GOV - Office of Equity Central Services           | 0            | 0           | 0           | 61           | 67           | 128             | 128                         |
| <b>Item 92W Total (GOV)</b>                       | <b>0</b>     | <b>0</b>    | <b>0</b>    | <b>61</b>    | <b>67</b>    | <b>128</b>      | <b>128</b>                  |
| <b>Central Services Totals</b>                    | <b>8,499</b> | <b>-29</b>  | <b>57</b>   | <b>1,161</b> | <b>1,089</b> | <b>2,278</b>    | <b>10,777</b>               |

**2023-25 Enacted Budget  
Central Services  
107-WA State Health Care Authority**

| Central Service                                   | Base          | Maintenance |             | Policy       |              | Total Maint+Pol | Revised Total<br>(Base+M+P) |
|---------------------------------------------------|---------------|-------------|-------------|--------------|--------------|-----------------|-----------------------------|
|                                                   |               | FY1         | FY2         | FY1          | FY2          |                 |                             |
| CTS - State Data Center Debt Svc (92A) (458-6)    | 591           | -123        | -126        | 0            | 0            | -249            | 342                         |
| SOS - Archives/Records Management (92C) (006-1)   | 145           | 3           | 2           | 11           | 13           | 29              | 174                         |
| SAO - Audit Services (92D) (483-1)                | 2,325         | -111        | -103        | 67           | 85           | -62             | 2,263                       |
| AGO - Legal Services (92E) (405-1)                | 3,798         | -256        | -252        | 184          | 470          | 146             | 3,944                       |
| OAH - Administrative Hearings (92G) (484-1)       | 4,989         | -321        | -323        | 1,767        | 571          | 1,694           | 6,683                       |
| 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           | 8           | 8           | 8            | 8            | 32              | 216                         |
|                                                   | 13,262        | -804        | -796        | 2,037        | 1,147        | 1,584           | 14,846                      |
| OFM - Central Service (468-1)                     | 462           | 17          | 18          | 75           | 89           | 199             | 661                         |
| OFM - ERP Financing (466-1)                       | 841           | 0           | 0           | 640          | 160          | 800             | 1,641                       |
| OFM - OFM Enterprise Applications Fee (472-6)     | 1,352         | 55          | 55          | 31           | 38           | 179             | 1,531                       |
| <b>Item 92R Total (OFM)</b>                       | <b>2,655</b>  | <b>72</b>   | <b>73</b>   | <b>746</b>   | <b>287</b>   | <b>1,178</b>    | <b>3,833</b>                |
| CTS - Central Services (458-6)                    | 48            | 1           | 2           | 0            | 0            | 3               | 51                          |
| CTS - Enterprise Security Infrastructure (458-6)  | 0             | 116         | 113         | 0            | 0            | 229             | 229                         |
| CTS - Enterprise System Rates (458-6)             | 25            | 7           | 4           | 28           | 16           | 55              | 80                          |
| CTS - GIS (458-6)                                 | 5             | 0           | 0           | 0            | 0            | 0               | 5                           |
| CTS - Microsoft Office 365 (458-1)                | 396           | 145         | 146         | 604          | 652          | 1,547           | 1,943                       |
| CTS - Office of Chief Info Officer (458-1)        | 225           | 10          | 8           | 29           | 30           | 77              | 302                         |
| CTS - Office of Cyber Security (458-1)            | 241           | 36          | 37          | 9            | 11           | 93              | 334                         |
| CTS - Enterprise Cloud Services (458-1)           | 717           | -245        | -245        | 0            | 0            | -490            | 227                         |
| CTS - Security Gateway (458-6)                    | 245           | 4           | 4           | 122          | 134          | 264             | 509                         |
| CTS - Small Agency IT Services (458-1)            | 0             | 0           | 0           | 0            | 0            | 0               | 0                           |
| CTS - State Network (458-6)                       | 636           | 52          | 65          | 59           | 60           | 236             | 872                         |
| <b>Item 92J Total (CTS)</b>                       | <b>2,538</b>  | <b>126</b>  | <b>134</b>  | <b>851</b>   | <b>903</b>   | <b>2,014</b>    | <b>4,552</b>                |
| 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            | 1           | 0           | 0            | 0            | 1               | 28                          |
| DES - Capital Project Surcharge (289-1)           | 0             | 0           | 0           | 0            | 0            | 0               | 0                           |
| DES - DES Enterprise Applications Fee (422-6)     | 114           | 4           | 4           | 3            | 2            | 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            | 1           | 0           | 0            | 0            | 1               | 30                          |
| DES - Personnel Services Rates (422-6)            | 161           | 4           | 4           | 7            | 5            | 20              | 181                         |
| DES - Public and Historic Facilities (422-6)      | 434           | 8           | 8           | 52           | 55           | 123             | 557                         |
| DES - Real Estate Services (422-6)                | 109           | -2          | -2          | 11           | 11           | 18              | 127                         |
| DES - Risk Management Admin (546-6)               | 4             | 0           | 0           | 0            | 0            | 0               | 4                           |
| DES - Security on Campus (422-6)                  | 262           | 8           | 5           | 42           | 42           | 97              | 359                         |
| 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                           |
| <b>Item 92K Total (DES)</b>                       | <b>1,152</b>  | <b>24</b>   | <b>19</b>   | <b>115</b>   | <b>115</b>   | <b>273</b>      | <b>1,425</b>                |
| GOV - Policy Central Services                     | 0             | 0           | 0           | 0            | 0            | 0               | 0                           |
| GOV - Office of Equity Central Services           | 0             | 0           | 0           | 185          | 201          | 386             | 386                         |
| <b>Item 92W Total (GOV)</b>                       | <b>0</b>      | <b>0</b>    | <b>0</b>    | <b>185</b>   | <b>201</b>   | <b>386</b>      | <b>386</b>                  |
| <b>Central Services Totals</b>                    | <b>19,607</b> | <b>-582</b> | <b>-570</b> | <b>3,934</b> | <b>2,653</b> | <b>5,435</b>    | <b>25,042</b>               |

**2023-25 Enacted Budget  
Central Services  
110-Office of Administrative Hearings**

| Central Service                                   | Base         | Maintenance |             | Policy     |            | Total Maint+Pol | Revised Total<br>(Base+M+P) |
|---------------------------------------------------|--------------|-------------|-------------|------------|------------|-----------------|-----------------------------|
|                                                   |              | FY1         | FY2         | FY1        | FY2        |                 |                             |
| CTS - State Data Center Debt Svc (92A) (458-6)    | 49           | -5          | -4          | 0          | 0          | -9              | 40                          |
| SOS - Archives/Records Management (92C) (006-1)   | 16           | 3           | 4           | 2          | 2          | 11              | 27                          |
| SAO - Audit Services (92D) (483-1)                | 26           | -13         | -13         | 0          | 0          | -26             | 0                           |
| AGO - Legal Services (92E) (405-1)                | 59           | 60          | 61          | 10         | 12         | 143             | 202                         |
| 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          | 8           | 8           | 8          | 8          | 32              | 215                         |
|                                                   | 516          | 69          | 72          | 20         | 22         | 183             | 699                         |
| OFM - Central Service (468-1)                     | 59           | 15          | 15          | 14         | 16         | 60              | 119                         |
| OFM - ERP Financing (466-1)                       | 108          | 0           | 0           | 115        | 29         | 144             | 252                         |
| OFM - OFM Enterprise Applications Fee (472-6)     | 174          | 44          | 45          | 6          | 7          | 102             | 276                         |
| <b>Item 92R Total (OFM)</b>                       | <b>341</b>   | <b>59</b>   | <b>60</b>   | <b>135</b> | <b>52</b>  | <b>306</b>      | <b>647</b>                  |
| CTS - Central Services (458-6)                    | 6            | 1           | 2           | 0          | 0          | 3               | 9                           |
| CTS - Enterprise Security Infrastructure (458-6)  | 0            | 20          | 21          | 0          | 0          | 41              | 41                          |
| CTS - Enterprise System Rates (458-6)             | 3            | 1           | 2           | 5          | 3          | 11              | 14                          |
| CTS - GIS (458-6)                                 | 0            | 0           | 0           | 0          | 0          | 0               | 0                           |
| CTS - Microsoft Office 365 (458-1)                | 66           | 34          | 34          | 117        | 127        | 312             | 378                         |
| CTS - Office of Chief Info Officer (458-1)        | 29           | 8           | 7           | 5          | 5          | 25              | 54                          |
| CTS - Office of Cyber Security (458-1)            | 31           | 38          | 38          | 3          | 4          | 83              | 114                         |
| CTS - Enterprise Cloud Services (458-1)           | 27           | 0           | 1           | 0          | 0          | 1               | 28                          |
| CTS - Security Gateway (458-6)                    | 62           | 6           | 5           | 35         | 38         | 84              | 146                         |
| CTS - Small Agency IT Services (458-1)            | 0            | 0           | 0           | 0          | 0          | 0               | 0                           |
| CTS - State Network (458-6)                       | 352          | 33          | 40          | 33         | 34         | 140             | 492                         |
| <b>Item 92J Total (CTS)</b>                       | <b>576</b>   | <b>141</b>  | <b>150</b>  | <b>198</b> | <b>211</b> | <b>700</b>      | <b>1,276</b>                |
| 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           | 3           | 4           | 0          | 1          | 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           | 5           | 5           | 1          | 1          | 12              | 33                          |
| DES - Public and Historic Facilities (422-6)      | 21           | 3           | 3           | 4          | 3          | 13              | 34                          |
| DES - Real Estate Services (422-6)                | 28           | 1           | 0           | 66         | 66         | 133             | 161                         |
| DES - Risk Management Admin (546-6)               | 4            | 0           | 0           | 0          | 0          | 0               | 4                           |
| DES - Security on Campus (422-6)                  | 12           | 2           | 2           | 2          | 3          | 9               | 21                          |
| DES - Small Agency Financial Svcs (422-6)         | 245          | 19          | 19          | 7          | 10         | 55              | 300                         |
| DES - Small Agency Human Resources (422-6)        | 0            | 0           | 0           | 0          | 0          | 0               | 0                           |
| <b>Item 92K Total (DES)</b>                       | <b>841</b>   | <b>-212</b> | <b>-214</b> | <b>80</b>  | <b>84</b>  | <b>-262</b>     | <b>579</b>                  |
| GOV - Policy Central Services                     | 0            | 0           | 0           | 0          | 0          | 0               | 0                           |
| GOV - Office of Equity Central Services           | 0            | 0           | 0           | 33         | 36         | 69              | 69                          |
| <b>Item 92W Total (GOV)</b>                       | <b>0</b>     | <b>0</b>    | <b>0</b>    | <b>33</b>  | <b>36</b>  | <b>69</b>       | <b>69</b>                   |
| <b>Central Services Totals</b>                    | <b>2,274</b> | <b>57</b>   | <b>68</b>   | <b>466</b> | <b>405</b> | <b>996</b>      | <b>3,270</b>                |



**2023-25 Enacted Budget  
Central Services  
116-State Lottery Commission**

| Central Service                                   | Base         | Maintenance |           | Policy     |            | Total Maint+Pol | Revised Total<br>(Base+M+P) |
|---------------------------------------------------|--------------|-------------|-----------|------------|------------|-----------------|-----------------------------|
|                                                   |              | FY1         | FY2       | FY1        | FY2        |                 |                             |
| CTS - State Data Center Debt Svc (92A) (458-6)    | 59           | -11         | -12       | 0          | 0          | -23             | 36                          |
| SOS - Archives/Records Management (92C) (006-1)   | 16           | 0           | 0         | 2          | 1          | 3               | 19                          |
| SAO - Audit Services (92D) (483-1)                | 35           | 25          | 0         | 2          | 2          | 29              | 64                          |
| AGO - Legal Services (92E) (405-1)                | 120          | -7          | -6        | 6          | 7          | 0               | 120                         |
| OAH - Administrative Hearings (92G) (484-1)       | 35           | -16         | -15       | 0          | 1          | -30             | 5                           |
| 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           | 9           | 9         | 3          | 3          | 24              | 76                          |
|                                                   | 492          | 0           | -23       | 13         | 14         | 4               | 496                         |
| OFM - Central Service (468-1)                     | 42           | 0           | 1         | 6          | 8          | 15              | 57                          |
| OFM - ERP Financing (466-1)                       | 76           | 0           | 0         | 55         | 14         | 69              | 145                         |
| OFM - OFM Enterprise Applications Fee (472-6)     | 122          | 2           | 2         | 3          | 3          | 10              | 132                         |
| <b>Item 92R Total (OFM)</b>                       | <b>241</b>   | <b>2</b>    | <b>3</b>  | <b>64</b>  | <b>25</b>  | <b>94</b>       | <b>335</b>                  |
| 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         | 3          | 1          | 5               | 7                           |
| CTS - GIS (458-6)                                 | 0            | 0           | 0         | 0          | 0          | 0               | 0                           |
| CTS - Microsoft Office 365 (458-1)                | 40           | 10          | 9         | 52         | 55         | 126             | 166                         |
| CTS - Office of Chief Info Officer (458-1)        | 20           | 1           | 0         | 2          | 3          | 6               | 26                          |
| CTS - Office of Cyber Security (458-1)            | 22           | 31          | 30        | 2          | 3          | 66              | 88                          |
| CTS - Enterprise Cloud Services (458-1)           | 29           | 0           | 1         | 0          | 0          | 1               | 30                          |
| CTS - Security Gateway (458-6)                    | 52           | -3          | -3        | 22         | 24         | 40              | 92                          |
| CTS - Small Agency IT Services (458-1)            | 0            | 0           | 0         | 0          | 0          | 0               | 0                           |
| CTS - State Network (458-6)                       | 375          | -9          | -2        | 29         | 29         | 47              | 422                         |
| <b>Item 92J Total (CTS)</b>                       | <b>544</b>   | <b>41</b>   | <b>45</b> | <b>110</b> | <b>115</b> | <b>311</b>      | <b>855</b>                  |
| 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         | 0          | 0          | 0               | 10                          |
| 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          | 1          | 1               | 16                          |
| DES - Public and Historic Facilities (422-6)      | 23           | 0           | 1         | 3          | 3          | 7               | 30                          |
| DES - Real Estate Services (422-6)                | 32           | 1           | 0         | 93         | 94         | 188             | 220                         |
| DES - Risk Management Admin (546-6)               | 2            | 0           | 0         | 0          | 0          | 0               | 2                           |
| DES - Security on Campus (422-6)                  | 13           | 0           | 1         | 3          | 2          | 6               | 19                          |
| 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                           |
| <b>Item 92K Total (DES)</b>                       | <b>290</b>   | <b>0</b>    | <b>1</b>  | <b>105</b> | <b>106</b> | <b>212</b>      | <b>502</b>                  |
| GOV - Policy Central Services                     | 0            | 0           | 0         | 0          | 0          | 0               | 0                           |
| GOV - Office of Equity Central Services           | 0            | 0           | 0         | 16         | 17         | 33              | 33                          |
| <b>Item 92W Total (GOV)</b>                       | <b>0</b>     | <b>0</b>    | <b>0</b>  | <b>16</b>  | <b>17</b>  | <b>33</b>       | <b>33</b>                   |
| <b>Central Services Totals</b>                    | <b>1,567</b> | <b>43</b>   | <b>26</b> | <b>308</b> | <b>277</b> | <b>654</b>      | <b>2,221</b>                |

**2023-25 Enacted Budget  
Central Services  
117-Washington State Gambling Comm**

| Central Service                                   | Base         | Maintenance |            | Policy     |            | Total Maint+Pol | Revised Total<br>(Base+M+P) |
|---------------------------------------------------|--------------|-------------|------------|------------|------------|-----------------|-----------------------------|
|                                                   |              | FY1         | FY2        | FY1        | FY2        |                 |                             |
| CTS - State Data Center Debt Svc (92A) (458-6)    | 33           | -7          | -7         | 0          | 0          | -14             | 19                          |
| SOS - Archives/Records Management (92C) (006-1)   | 23           | 0           | 0          | 2          | 2          | 4               | 27                          |
| SAO - Audit Services (92D) (483-1)                | 26           | -13         | -13        | 0          | 0          | -26             | 0                           |
| AGO - Legal Services (92E) (405-1)                | 843          | 328         | 329        | 84         | 97         | 838             | 1,681                       |
| OAH - Administrative Hearings (92G) (484-1)       | 174          | -11         | -12        | 24         | 20         | 21              | 195                         |
| 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           | 1          | 1          | 1          | 5               | 24                          |
|                                                   | 1,429        | 306         | 305        | 111        | 120        | 842             | 2,271                       |
| OFM - Central Service (468-1)                     | 37           | -2          | -2         | 5          | 6          | 7               | 44                          |
| OFM - ERP Financing (466-1)                       | 67           | 0           | 0          | 42         | 11         | 53              | 120                         |
| OFM - OFM Enterprise Applications Fee (472-6)     | 108          | -6          | -6         | 3          | 2          | -7              | 101                         |
| <b>Item 92R Total (OFM)</b>                       | <b>212</b>   | <b>-8</b>   | <b>-8</b>  | <b>50</b>  | <b>19</b>  | <b>53</b>       | <b>265</b>                  |
| 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          | 2          | 1          | 3               | 5                           |
| CTS - GIS (458-6)                                 | 0            | 0           | 0          | 0          | 0          | 0               | 0                           |
| CTS - Microsoft Office 365 (458-1)                | 35           | 7           | 7          | 43         | 47         | 104             | 139                         |
| CTS - Office of Chief Info Officer (458-1)        | 18           | -1          | -1         | 2          | 2          | 2               | 20                          |
| CTS - Office of Cyber Security (458-1)            | 19           | 29          | 29         | 2          | 3          | 63              | 82                          |
| CTS - Enterprise Cloud Services (458-1)           | 17           | -2          | -2         | 0          | 0          | -4              | 13                          |
| CTS - Security Gateway (458-6)                    | 69           | -5          | -4         | 29         | 31         | 51              | 120                         |
| CTS - Small Agency IT Services (458-1)            | 0            | 0           | 0          | 0          | 0          | 0               | 0                           |
| CTS - State Network (458-6)                       | 217          | -4          | -1         | 17         | 17         | 29              | 246                         |
| <b>Item 92J Total (CTS)</b>                       | <b>529</b>   | <b>-43</b>  | <b>-38</b> | <b>95</b>  | <b>101</b> | <b>115</b>      | <b>644</b>                  |
| 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           | -1         | 0          | 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           | -1          | -1         | 1          | 0          | -1              | 12                          |
| DES - Public and Historic Facilities (422-6)      | 18           | -2          | -2         | 1          | 2          | -1              | 17                          |
| DES - Real Estate Services (422-6)                | 20           | -1          | -1         | 6          | 6          | 10              | 30                          |
| DES - Risk Management Admin (546-6)               | 2            | 0           | 0          | 0          | 0          | 0               | 2                           |
| DES - Security on Campus (422-6)                  | 12           | -2          | -1         | 2          | 1          | 0               | 12                          |
| 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                           |
| <b>Item 92K Total (DES)</b>                       | <b>77</b>    | <b>-6</b>   | <b>-6</b>  | <b>10</b>  | <b>9</b>   | <b>7</b>        | <b>84</b>                   |
| GOV - Policy Central Services                     | 0            | 0           | 0          | 0          | 0          | 0               | 0                           |
| GOV - Office of Equity Central Services           | 0            | 0           | 0          | 12         | 13         | 25              | 25                          |
| <b>Item 92W Total (GOV)</b>                       | <b>0</b>     | <b>0</b>    | <b>0</b>   | <b>12</b>  | <b>13</b>  | <b>25</b>       | <b>25</b>                   |
| <b>Central Services Totals</b>                    | <b>2,246</b> | <b>249</b>  | <b>253</b> | <b>278</b> | <b>262</b> | <b>1,042</b>    | <b>3,288</b>                |

**2023-25 Enacted Budget  
Central Services  
118-WA State Comm on Hispanic Affairs**

| Central Service                                   | Base       | Maintenance |            | Policy    |           | Total Maint+Pol | Revised Total<br>(Base+M+P) |
|---------------------------------------------------|------------|-------------|------------|-----------|-----------|-----------------|-----------------------------|
|                                                   |            | FY1         | FY2        | FY1       | FY2       |                 |                             |
| CTS - State Data Center Debt Svc (92A) (458-6)    | 0          | 1           | 0          | 0         | 0         | 1               | 1                           |
| SOS - Archives/Records Management (92C) (006-1)   | 0          | 0           | 0          | 0         | 0         | 0               | 0                           |
| SAO - Audit Services (92D) (483-1)                | 0          | 27          | 0          | 1         | 1         | 29              | 29                          |
| 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         | -4          | -4         | 0         | 1         | -7              | 18                          |
|                                                   | 30         | 24          | -4         | 1         | 2         | 23              | 53                          |
| OFM - Central Service (468-1)                     | 1          | 0           | 0          | 0         | 0         | 0               | 1                           |
| OFM - ERP Financing (466-1)                       | 2          | 0           | 0          | 2         | 0         | 2               | 4                           |
| OFM - OFM Enterprise Applications Fee (472-6)     | 3          | 0           | 0          | 0         | 0         | 0               | 3                           |
| <b>Item 92R Total (OFM)</b>                       | <b>6</b>   | <b>0</b>    | <b>0</b>   | <b>2</b>  | <b>0</b>  | <b>2</b>        | <b>8</b>                    |
| 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         | -2          | -2         | 1         | 1         | -2              | 89                          |
| CTS - State Network (458-6)                       | 0          | 0           | 0          | 0         | 0         | 0               | 0                           |
| <b>Item 92J Total (CTS)</b>                       | <b>92</b>  | <b>-2</b>   | <b>-2</b>  | <b>1</b>  | <b>1</b>  | <b>-2</b>       | <b>90</b>                   |
| DES - Campus Contracts (422-6)                    | 1          | 0           | 0          | 0         | 0         | 0               | 1                           |
| DES - Campus Parking (045-1)                      | 0          | 1           | 0          | 0         | 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         | 0         | 1               | 4                           |
| DES - Small Agency Financial Svcs (422-6)         | 52         | -2          | -3         | 1         | 2         | -2              | 50                          |
| DES - Small Agency Human Resources (422-6)        | 12         | -1          | -1         | 1         | 2         | 1               | 13                          |
| <b>Item 92K Total (DES)</b>                       | <b>120</b> | <b>-6</b>   | <b>-8</b>  | <b>6</b>  | <b>9</b>  | <b>1</b>        | <b>121</b>                  |
| GOV - Policy Central Services                     | 0          | 0           | 0          | 0         | 0         | 0               | 0                           |
| GOV - Office of Equity Central Services           | 0          | 0           | 0          | 1         | 0         | 1               | 1                           |
| <b>Item 92W Total (GOV)</b>                       | <b>0</b>   | <b>0</b>    | <b>0</b>   | <b>1</b>  | <b>0</b>  | <b>1</b>        | <b>1</b>                    |
| <b>Central Services Totals</b>                    | <b>248</b> | <b>16</b>   | <b>-14</b> | <b>11</b> | <b>12</b> | <b>25</b>       | <b>273</b>                  |

**2023-25 Enacted Budget  
Central Services  
119-African-American Affairs Comm**

| Central Service                                   | Base       | Maintenance |           | Policy    |          | Total Maint+Pol | Revised Total<br>(Base+M+P) |
|---------------------------------------------------|------------|-------------|-----------|-----------|----------|-----------------|-----------------------------|
|                                                   |            | FY1         | FY2       | FY1       | FY2      |                 |                             |
| CTS - State Data Center Debt Svc (92A) (458-6)    | 0          | 1           | 0         | 0         | 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         | -10         | -10       | 1         | 0        | -19             | 11                          |
| OFM - Central Service (468-1)                     | 0          | 0           | 0         | 0         | 0        | 0               | 0                           |
| OFM - ERP Financing (466-1)                       | 1          | 0           | 0         | 1         | 0        | 1               | 2                           |
| OFM - OFM Enterprise Applications Fee (472-6)     | 2          | 1           | 0         | 0         | 0        | 1               | 3                           |
| <b>Item 92R Total (OFM)</b>                       | <b>4</b>   | <b>1</b>    | <b>0</b>  | <b>1</b>  | <b>0</b> | <b>2</b>        | <b>6</b>                    |
| 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         | 7           | 8         | 1         | 1        | 17              | 79                          |
| CTS - State Network (458-6)                       | 1          | 0           | 0         | 0         | 0        | 0               | 1                           |
| <b>Item 92J Total (CTS)</b>                       | <b>64</b>  | <b>7</b>    | <b>8</b>  | <b>1</b>  | <b>1</b> | <b>17</b>       | <b>81</b>                   |
| DES - Campus Contracts (422-6)                    | 1          | 0           | 0         | 0         | 0        | 0               | 1                           |
| DES - Campus Parking (045-1)                      | 0          | 1           | 0         | 1         | 0        | 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         | 0        | 1               | 4                           |
| DES - Small Agency Financial Svcs (422-6)         | 42         | -1          | -1        | 1         | 1        | 0               | 42                          |
| DES - Small Agency Human Resources (422-6)        | 10         | 0           | 0         | 1         | 2        | 3               | 13                          |
| <b>Item 92K Total (DES)</b>                       | <b>108</b> | <b>-4</b>   | <b>-5</b> | <b>7</b>  | <b>7</b> | <b>5</b>        | <b>113</b>                  |
| GOV - Policy Central Services                     | 0          | 0           | 0         | 0         | 0        | 0               | 0                           |
| GOV - Office of Equity Central Services           | 0          | 0           | 0         | 1         | 0        | 1               | 1                           |
| <b>Item 92W Total (GOV)</b>                       | <b>0</b>   | <b>0</b>    | <b>0</b>  | <b>1</b>  | <b>0</b> | <b>1</b>        | <b>1</b>                    |
| <b>Central Services Totals</b>                    | <b>206</b> | <b>-6</b>   | <b>-7</b> | <b>11</b> | <b>8</b> | <b>6</b>        | <b>212</b>                  |

**2023-25 Enacted Budget  
Central Services  
120-Human Rights Commission**

| Central Service                                   | Base         | Maintenance |           | Policy     |            | Total Maint+Pol | Revised Total<br>(Base+M+P) |
|---------------------------------------------------|--------------|-------------|-----------|------------|------------|-----------------|-----------------------------|
|                                                   |              | FY1         | FY2       | FY1        | FY2        |                 |                             |
| CTS - State Data Center Debt Svc (92A) (458-6)    | 8            | -2          | -2        | 0          | 0          | -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          | 37          | 38        | 346        | 351        | 772             | 1,218                       |
| OAH - Administrative Hearings (92G) (484-1)       | 11           | -1          | -1        | 2          | 1          | 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         | -65       | 1          | 1          | -127            | 24                          |
|                                                   | 663          | -43         | -42       | 349        | 353        | 617             | 1,280                       |
| OFM - Central Service (468-1)                     | 8            | 0           | 1         | 1          | 2          | 4               | 12                          |
| OFM - ERP Financing (466-1)                       | 15           | 0           | 0         | 12         | 3          | 15              | 30                          |
| OFM - OFM Enterprise Applications Fee (472-6)     | 24           | 1           | 2         | 0          | 1          | 4               | 28                          |
| <b>Item 92R Total (OFM)</b>                       | <b>46</b>    | <b>1</b>    | <b>3</b>  | <b>13</b>  | <b>6</b>   | <b>23</b>       | <b>69</b>                   |
| 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         | 1          | 0          | 1               | 1                           |
| CTS - GIS (458-6)                                 | 0            | 0           | 0         | 0          | 0          | 0               | 0                           |
| CTS - Microsoft Office 365 (458-1)                | 0            | 9           | 9         | 15         | 17         | 50              | 50                          |
| CTS - Office of Chief Info Officer (458-1)        | 4            | 1           | 0         | 0          | 1          | 2               | 6                           |
| 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         | 1          | 1          | 2               | 4                           |
| CTS - Small Agency IT Services (458-1)            | 0            | 0           | 0         | 0          | 0          | 0               | 0                           |
| CTS - State Network (458-6)                       | 106          | 30          | 33        | 13         | 14         | 90              | 196                         |
| <b>Item 92J Total (CTS)</b>                       | <b>120</b>   | <b>42</b>   | <b>44</b> | <b>30</b>  | <b>33</b>  | <b>149</b>      | <b>269</b>                  |
| 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            | 1           | 1         | 0          | 1          | 3               | 7                           |
| DES - Real Estate Services (422-6)                | 7            | 1           | 0         | 0          | 0          | 1               | 8                           |
| DES - Risk Management Admin (546-6)               | 3            | -1          | 0         | 0          | 0          | -1              | 2                           |
| DES - Security on Campus (422-6)                  | 3            | 1           | 0         | 0          | 1          | 2               | 5                           |
| DES - Small Agency Financial Svcs (422-6)         | 207          | 4           | 4         | 6          | 7          | 21              | 228                         |
| DES - Small Agency Human Resources (422-6)        | 161          | 0           | 0         | 22         | 25         | 47              | 208                         |
| <b>Item 92K Total (DES)</b>                       | <b>391</b>   | <b>6</b>    | <b>5</b>  | <b>28</b>  | <b>34</b>  | <b>73</b>       | <b>464</b>                  |
| GOV - Policy Central Services                     | 0            | 0           | 0         | 0          | 0          | 0               | 0                           |
| GOV - Office of Equity Central Services           | 0            | 0           | 0         | 3          | 4          | 7               | 7                           |
| <b>Item 92W Total (GOV)</b>                       | <b>0</b>     | <b>0</b>    | <b>0</b>  | <b>3</b>   | <b>4</b>   | <b>7</b>        | <b>7</b>                    |
| <b>Central Services Totals</b>                    | <b>1,221</b> | <b>6</b>    | <b>10</b> | <b>423</b> | <b>430</b> | <b>869</b>      | <b>2,090</b>                |

**2023-25 Enacted Budget  
Central Services  
124-Department of Retirement Systems**

| Central Service                                   | Base         | Maintenance |             | Policy     |            | Total Maint+Pol | Revised Total<br>(Base+M+P) |
|---------------------------------------------------|--------------|-------------|-------------|------------|------------|-----------------|-----------------------------|
|                                                   |              | FY1         | FY2         | FY1        | FY2        |                 |                             |
| CTS - State Data Center Debt Svc (92A) (458-6)    | 230          | -42         | -42         | 0          | 0          | -84             | 146                         |
| SOS - Archives/Records Management (92C) (006-1)   | 90           | 0           | 0           | 8          | 7          | 15              | 105                         |
| SAO - Audit Services (92D) (483-1)                | 153          | 29          | -34         | 4          | 6          | 5               | 158                         |
| AGO - Legal Services (92E) (405-1)                | 2,373        | -617        | -618        | 63         | 74         | -1,098          | 1,275                       |
| OAH - Administrative Hearings (92G) (484-1)       | 61           | -28         | -29         | 0          | 1          | -56             | 5                           |
| 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            | 1           | 1           | 0          | 0          | 2               | 4                           |
|                                                   | 3,101        | -656        | -720        | 75         | 88         | -1,213          | 1,888                       |
| OFM - Central Service (468-1)                     | 87           | 1           | 2           | 13         | 16         | 32              | 119                         |
| OFM - ERP Financing (466-1)                       | 157          | 0           | 0           | 116        | 29         | 145             | 302                         |
| OFM - OFM Enterprise Applications Fee (472-6)     | 253          | 6           | 6           | 5          | 7          | 24              | 277                         |
| <b>Item 92R Total (OFM)</b>                       | <b>497</b>   | <b>7</b>    | <b>8</b>    | <b>134</b> | <b>52</b>  | <b>201</b>      | <b>698</b>                  |
| 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           | 5          | 3          | 10              | 15                          |
| CTS - GIS (458-6)                                 | 0            | 0           | 0           | 0          | 0          | 0               | 0                           |
| CTS - Microsoft Office 365 (458-1)                | 94           | 18          | 19          | 114        | 126        | 277             | 371                         |
| CTS - Office of Chief Info Officer (458-1)        | 42           | 1           | 1           | 5          | 5          | 12              | 54                          |
| CTS - Office of Cyber Security (458-1)            | 45           | 30          | 31          | 3          | 4          | 68              | 113                         |
| CTS - Enterprise Cloud Services (458-1)           | 100          | 4           | 5           | 0          | 0          | 9               | 109                         |
| CTS - Security Gateway (458-6)                    | 128          | 8           | 8           | 69         | 76         | 161             | 289                         |
| CTS - Small Agency IT Services (458-1)            | 0            | 0           | 0           | 0          | 0          | 0               | 0                           |
| CTS - State Network (458-6)                       | 181          | 11          | 14          | 16         | 16         | 57              | 238                         |
| <b>Item 92J Total (CTS)</b>                       | <b>825</b>   | <b>-19</b>  | <b>-9</b>   | <b>212</b> | <b>230</b> | <b>414</b>      | <b>1,239</b>                |
| 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           | 1           | 0           | 0          | 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           | 1           | 0           | 1          | 1          | 3               | 33                          |
| DES - Public and Historic Facilities (422-6)      | 87           | -1          | -1          | 10         | 10         | 18              | 105                         |
| DES - Real Estate Services (422-6)                | 25           | 0           | 0           | 1          | 2          | 3               | 28                          |
| DES - Risk Management Admin (546-6)               | 2            | 0           | 0           | 0          | 0          | 0               | 2                           |
| DES - Security on Campus (422-6)                  | 52           | 0           | 0           | 8          | 8          | 16              | 68                          |
| 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                           |
| <b>Item 92K Total (DES)</b>                       | <b>230</b>   | <b>1</b>    | <b>-1</b>   | <b>20</b>  | <b>22</b>  | <b>42</b>       | <b>272</b>                  |
| GOV - Policy Central Services                     | 0            | 0           | 0           | 0          | 0          | 0               | 0                           |
| GOV - Office of Equity Central Services           | 0            | 0           | 0           | 35         | 35         | 70              | 70                          |
| <b>Item 92W Total (GOV)</b>                       | <b>0</b>     | <b>0</b>    | <b>0</b>    | <b>35</b>  | <b>35</b>  | <b>70</b>       | <b>70</b>                   |
| <b>Central Services Totals</b>                    | <b>4,653</b> | <b>-667</b> | <b>-722</b> | <b>476</b> | <b>427</b> | <b>-486</b>     | <b>4,167</b>                |

**2023-25 Enacted Budget  
Central Services  
126-State Investment Board**

| Central Service                                   | Base         | Maintenance |             | Policy     |            | Total Maint+Pol | Revised Total<br>(Base+M+P) |
|---------------------------------------------------|--------------|-------------|-------------|------------|------------|-----------------|-----------------------------|
|                                                   |              | FY1         | FY2         | FY1        | FY2        |                 |                             |
| CTS - State Data Center Debt Svc (92A) (458-6)    | 99           | -24         | -23         | 0          | 0          | -47             | 52                          |
| SOS - Archives/Records Management (92C) (006-1)   | 15           | 0           | -1          | 1          | 1          | 1               | 16                          |
| SAO - Audit Services (92D) (483-1)                | 171          | 29          | -35         | 6          | 6          | 6               | 177                         |
| AGO - Legal Services (92E) (405-1)                | 974          | -76         | -75         | 47         | 53         | -51             | 923                         |
| 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        | -72         | -135        | 54         | 60         | -93             | 1,237                       |
| OFM - Central Service (468-1)                     | 37           | 0           | -1          | 6          | 6          | 11              | 48                          |
| OFM - ERP Financing (466-1)                       | 67           | 0           | 0           | 46         | 12         | 58              | 125                         |
| OFM - OFM Enterprise Applications Fee (472-6)     | 108          | -2          | -1          | 2          | 3          | 2               | 110                         |
| <b>Item 92R Total (OFM)</b>                       | <b>212</b>   | <b>-2</b>   | <b>-2</b>   | <b>54</b>  | <b>21</b>  | <b>71</b>       | <b>283</b>                  |
| 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           | 2          | 1          | 4               | 6                           |
| CTS - GIS (458-6)                                 | 0            | 0           | 0           | 0          | 0          | 0               | 0                           |
| CTS - Microsoft Office 365 (458-1)                | 37           | 8           | 7           | 45         | 49         | 109             | 146                         |
| CTS - Office of Chief Info Officer (458-1)        | 18           | 0           | 0           | 2          | 2          | 4               | 22                          |
| CTS - Office of Cyber Security (458-1)            | 19           | 29          | 30          | 2          | 3          | 64              | 83                          |
| CTS - Enterprise Cloud Services (458-1)           | 33           | -1          | 0           | 0          | 0          | -1              | 32                          |
| CTS - Security Gateway (458-6)                    | 51           | -4          | -3          | 21         | 23         | 37              | 88                          |
| CTS - Small Agency IT Services (458-1)            | 0            | 0           | 0           | 0          | 0          | 0               | 0                           |
| CTS - State Network (458-6)                       | 177          | 2           | 6           | 14         | 15         | 37              | 214                         |
| <b>Item 92J Total (CTS)</b>                       | <b>514</b>   | <b>-43</b>  | <b>-38</b>  | <b>86</b>  | <b>93</b>  | <b>98</b>       | <b>612</b>                  |
| 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           | -1          | 0           | 1          | 0          | 0               | 13                          |
| DES - Public and Historic Facilities (422-6)      | 29           | -1          | 0           | 4          | 3          | 6               | 35                          |
| DES - Real Estate Services (422-6)                | 21           | 2           | 2           | 15         | 15         | 34              | 55                          |
| DES - Risk Management Admin (546-6)               | 2            | 0           | 0           | 0          | 0          | 0               | 2                           |
| DES - Security on Campus (422-6)                  | 17           | 0           | 0           | 2          | 3          | 5               | 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                           |
| <b>Item 92K Total (DES)</b>                       | <b>96</b>    | <b>0</b>    | <b>2</b>    | <b>22</b>  | <b>21</b>  | <b>45</b>       | <b>141</b>                  |
| GOV - Policy Central Services                     | 0            | 0           | 0           | 0          | 0          | 0               | 0                           |
| GOV - Office of Equity Central Services           | 0            | 0           | 0           | 14         | 14         | 28              | 28                          |
| <b>Item 92W Total (GOV)</b>                       | <b>0</b>     | <b>0</b>    | <b>0</b>    | <b>14</b>  | <b>14</b>  | <b>28</b>       | <b>28</b>                   |
| <b>Central Services Totals</b>                    | <b>2,151</b> | <b>-117</b> | <b>-173</b> | <b>230</b> | <b>209</b> | <b>149</b>      | <b>2,300</b>                |

**2023-25 Enacted Budget  
Central Services  
140-Department of Revenue**

| Central Service                                   | Base          | Maintenance |             | Policy       |              | Total Maint+Pol | Revised Total<br>(Base+M+P) |
|---------------------------------------------------|---------------|-------------|-------------|--------------|--------------|-----------------|-----------------------------|
|                                                   |               | FY1         | FY2         | FY1          | FY2          |                 |                             |
| CTS - State Data Center Debt Svc (92A) (458-6)    | 943           | -164        | -166        | 0            | 0            | -330            | 613                         |
| SOS - Archives/Records Management (92C) (006-1)   | 109           | 1           | 0           | 10           | 8            | 19              | 128                         |
| SAO - Audit Services (92D) (483-1)                | 352           | 22          | 22          | 14           | 15           | 73              | 425                         |
| AGO - Legal Services (92E) (405-1)                | 7,518         | -96         | -90         | 411          | 475          | 700             | 8,218                       |
| 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           | -96         | -96         | 8            | 6            | -178            | 197                         |
|                                                   | 10,105        | -316        | -313        | 443          | 504          | 318             | 10,423                      |
| OFM - Central Service (468-1)                     | 413           | 2           | 3           | 62           | 75           | 142             | 555                         |
| OFM - ERP Financing (466-1)                       | 751           | 0           | 0           | 537          | 135          | 672             | 1,423                       |
| OFM - OFM Enterprise Applications Fee (472-6)     | 1,208         | 10          | 11          | 25           | 34           | 80              | 1,288                       |
| <b>Item 92R Total (OFM)</b>                       | <b>2,372</b>  | <b>12</b>   | <b>14</b>   | <b>624</b>   | <b>244</b>   | <b>894</b>      | <b>3,266</b>                |
| 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           | 23           | 15           | 46              | 69                          |
| CTS - GIS (458-6)                                 | 8             | 0           | 0           | 0            | 0            | 0               | 8                           |
| CTS - Microsoft Office 365 (458-1)                | 393           | 101         | 102         | 526          | 565          | 1,294           | 1,687                       |
| CTS - Office of Chief Info Officer (458-1)        | 201           | 1           | 2           | 23           | 26           | 52              | 253                         |
| CTS - Office of Cyber Security (458-1)            | 215           | 28          | 30          | 8            | 11           | 77              | 292                         |
| CTS - Enterprise Cloud Services (458-1)           | 413           | -17         | -17         | 0            | 0            | -34             | 379                         |
| CTS - Security Gateway (458-6)                    | 306           | 14          | 14          | 162          | 174          | 364             | 670                         |
| CTS - Small Agency IT Services (458-1)            | 0             | 0           | 0           | 0            | 0            | 0               | 0                           |
| CTS - State Network (458-6)                       | 1,103         | -24         | -4          | 83           | 87           | 142             | 1,245                       |
| <b>Item 92J Total (CTS)</b>                       | <b>3,194</b>  | <b>-44</b>  | <b>-15</b>  | <b>825</b>   | <b>878</b>   | <b>1,644</b>    | <b>4,838</b>                |
| DES - Campus Contracts (422-6)                    | 7             | -1          | -1          | 0            | 0            | -2              | 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)            | 15            | -1          | -1          | 0            | 0            | -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           | 2            | 3            | 5               | 107                         |
| DES - Fin Cost Rec (001-1, 422-6, 733-1)          | 0             | 0           | 0           | 0            | 0            | 0               | 0                           |
| DES - Perry Street Daycare (422-6)                | 16            | -2          | -1          | 0            | 0            | -3              | 13                          |
| DES - Personnel Services Rates (422-6)            | 144           | 0           | -1          | 5            | 4            | 8               | 152                         |
| DES - Public and Historic Facilities (422-6)      | 240           | -21         | -21         | 23           | 24           | 5               | 245                         |
| DES - Real Estate Services (422-6)                | 148           | -1          | -1          | 54           | 55           | 107             | 255                         |
| DES - Risk Management Admin (546-6)               | 7             | -1          | -2          | 0            | 0            | -3              | 4                           |
| DES - Security on Campus (422-6)                  | 145           | -13         | -12         | 18           | 19           | 12              | 157                         |
| 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                           |
| <b>Item 92K Total (DES)</b>                       | <b>823</b>    | <b>-40</b>  | <b>-40</b>  | <b>102</b>   | <b>105</b>   | <b>127</b>      | <b>950</b>                  |
| GOV - Policy Central Services                     | 0             | 0           | 0           | 0            | 0            | 0               | 0                           |
| GOV - Office of Equity Central Services           | 0             | 0           | 0           | 156          | 169          | 325             | 325                         |
| <b>Item 92W Total (GOV)</b>                       | <b>0</b>      | <b>0</b>    | <b>0</b>    | <b>156</b>   | <b>169</b>   | <b>325</b>      | <b>325</b>                  |
| <b>Central Services Totals</b>                    | <b>16,493</b> | <b>-388</b> | <b>-354</b> | <b>2,150</b> | <b>1,900</b> | <b>3,308</b>    | <b>19,801</b>               |



**2023-25 Enacted Budget  
Central Services  
142-Board of Tax Appeals**

| Central Service                                   | Base         | Maintenance |            | Policy    |           | Total Maint+Pol | Revised Total<br>(Base+M+P) |
|---------------------------------------------------|--------------|-------------|------------|-----------|-----------|-----------------|-----------------------------|
|                                                   |              | FY1         | FY2        | FY1       | FY2       |                 |                             |
| CTS - State Data Center Debt Svc (92A) (458-6)    | 6            | -2          | -1         | 0         | 0         | -3              | 3                           |
| SOS - Archives/Records Management (92C) (006-1)   | 7            | 0           | 0          | 0         | 1         | 1               | 8                           |
| SAO - Audit Services (92D) (483-1)                | 0            | 27          | 0          | 1         | 1         | 29              | 29                          |
| 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           | -18         | -18        | 1         | 1         | -34             | 21                          |
|                                                   | 87           | 5           | -22        | 2         | 3         | -12             | 75                          |
| OFM - Central Service (468-1)                     | 6            | -1          | 0          | 1         | 1         | 1               | 7                           |
| OFM - ERP Financing (466-1)                       | 10           | 0           | 0          | 6         | 2         | 8               | 18                          |
| OFM - OFM Enterprise Applications Fee (472-6)     | 16           | 0           | -1         | 1         | 0         | 0               | 16                          |
| <b>Item 92R Total (OFM)</b>                       | <b>32</b>    | <b>-1</b>   | <b>-1</b>  | <b>8</b>  | <b>3</b>  | <b>9</b>        | <b>41</b>                   |
| 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          | 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            | 1           | 0          | 0         | 0         | 1               | 2                           |
| CTS - Security Gateway (458-6)                    | 1            | 0           | 0          | 0         | 1         | 1               | 2                           |
| CTS - Small Agency IT Services (458-1)            | 497          | -29         | -28        | 4         | 6         | -47             | 450                         |
| CTS - State Network (458-6)                       | 4            | 1           | 0          | 1         | 0         | 2               | 6                           |
| <b>Item 92J Total (CTS)</b>                       | <b>510</b>   | <b>-26</b>  | <b>-27</b> | <b>6</b>  | <b>7</b>  | <b>-40</b>      | <b>470</b>                  |
| DES - Campus Contracts (422-6)                    | 6            | 2           | 1          | 0         | 0         | 3               | 9                           |
| DES - Campus Parking (045-1)                      | 0            | 1           | 2          | 2         | 3         | 8               | 8                           |
| DES - Campus Rent (422-6)                         | 212          | 5           | 4          | 7         | 8         | 24              | 236                         |
| 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           | 0           | 0          | 2         | 2         | 4               | 18                          |
| DES - Small Agency Financial Svcs (422-6)         | 105          | -3          | -4         | 3         | 3         | -1              | 104                         |
| DES - Small Agency Human Resources (422-6)        | 68           | -5          | -4         | 8         | 9         | 8               | 76                          |
| <b>Item 92K Total (DES)</b>                       | <b>468</b>   | <b>-26</b>  | <b>-27</b> | <b>33</b> | <b>37</b> | <b>17</b>       | <b>485</b>                  |
| GOV - Policy Central Services                     | 0            | 0           | 0          | 0         | 0         | 0               | 0                           |
| GOV - Office of Equity Central Services           | 0            | 0           | 0          | 2         | 2         | 4               | 4                           |
| <b>Item 92W Total (GOV)</b>                       | <b>0</b>     | <b>0</b>    | <b>0</b>   | <b>2</b>  | <b>2</b>  | <b>4</b>        | <b>4</b>                    |
| <b>Central Services Totals</b>                    | <b>1,098</b> | <b>-48</b>  | <b>-77</b> | <b>51</b> | <b>52</b> | <b>-22</b>      | <b>1,076</b>                |

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

| Central Service                                   | Base         | Maintenance |             | Policy     |            | Total Maint+Pol | Revised Total<br>(Base+M+P) |
|---------------------------------------------------|--------------|-------------|-------------|------------|------------|-----------------|-----------------------------|
|                                                   |              | FY1         | FY2         | FY1        | FY2        |                 |                             |
| CTS - State Data Center Debt Svc (92A) (458-6)    | 3            | 1           | 0           | 0          | 0          | 1               | 4                           |
| SOS - Archives/Records Management (92C) (006-1)   | 9            | 0           | 0           | 0          | 1          | 1               | 10                          |
| SAO - Audit Services (92D) (483-1)                | 0            | 27          | 0           | 1          | 1          | 29              | 29                          |
| AGO - Legal Services (92E) (405-1)                | 225          | -18         | -18         | 11         | 12         | -13             | 212                         |
| OAH - Administrative Hearings (92G) (484-1)       | 51           | -17         | -17         | 3          | 2          | -29             | 22                          |
| 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          | -118        | -118        | 12         | 13         | -211            | 334                         |
|                                                   | 854          | -123        | -150        | 27         | 29         | -217            | 637                         |
| OFM - Central Service (468-1)                     | 8            | 1           | 2           | 2          | 2          | 7               | 15                          |
| OFM - ERP Financing (466-1)                       | 14           | 0           | 0           | 14         | 4          | 18              | 32                          |
| OFM - OFM Enterprise Applications Fee (472-6)     | 22           | 6           | 5           | 1          | 1          | 13              | 35                          |
| <b>Item 92R Total (OFM)</b>                       | <b>44</b>    | <b>7</b>    | <b>7</b>    | <b>17</b>  | <b>7</b>   | <b>38</b>       | <b>82</b>                   |
| 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           | 1          | 0          | 1               | 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)        | 4            | 1           | 1           | 0          | 1          | 3               | 7                           |
| CTS - Office of Cyber Security (458-1)            | 4            | 1           | 1           | 0          | 0          | 2               | 6                           |
| CTS - Enterprise Cloud Services (458-1)           | 2            | 1           | 0           | 0          | 0          | 1               | 3                           |
| CTS - Security Gateway (458-6)                    | 14           | -5          | -6          | 2          | 1          | -8              | 6                           |
| CTS - Small Agency IT Services (458-1)            | 0            | 0           | 0           | 0          | 0          | 0               | 0                           |
| CTS - State Network (458-6)                       | 6            | 34          | 36          | 6          | 6          | 82              | 88                          |
| <b>Item 92J Total (CTS)</b>                       | <b>30</b>    | <b>34</b>   | <b>35</b>   | <b>9</b>   | <b>8</b>   | <b>86</b>       | <b>116</b>                  |
| DES - Campus Contracts (422-6)                    | 6            | 2           | 1           | 0          | 0          | 3               | 9                           |
| DES - Campus Parking (045-1)                      | 0            | 2           | 2           | 3          | 3          | 10              | 10                          |
| DES - Campus Rent (422-6)                         | 218          | 4           | 5           | 7          | 8          | 24              | 242                         |
| 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            | 1           | 0           | 0          | 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           | 1           | 0          | 0          | 1               | 4                           |
| DES - Public and Historic Facilities (422-6)      | 8            | 1           | 1           | 1          | 1          | 4               | 12                          |
| DES - Real Estate Services (422-6)                | 0            | 0           | 0           | 4          | 4          | 8               | 8                           |
| DES - Risk Management Admin (546-6)               | 11           | -3          | -2          | 0          | 0          | -5              | 6                           |
| DES - Security on Campus (422-6)                  | 16           | 0           | 1           | 2          | 3          | 6               | 22                          |
| DES - Small Agency Financial Svcs (422-6)         | 238          | -3          | -3          | 6          | 8          | 8               | 246                         |
| DES - Small Agency Human Resources (422-6)        | 117          | 9           | 8           | 18         | 21         | 56              | 173                         |
| <b>Item 92K Total (DES)</b>                       | <b>674</b>   | <b>-14</b>  | <b>-13</b>  | <b>53</b>  | <b>59</b>  | <b>85</b>       | <b>759</b>                  |
| GOV - Policy Central Services                     | 0            | 0           | 0           | 0          | 0          | 0               | 0                           |
| GOV - Office of Equity Central Services           | 0            | 0           | 0           | 4          | 5          | 9               | 9                           |
| <b>Item 92W Total (GOV)</b>                       | <b>0</b>     | <b>0</b>    | <b>0</b>    | <b>4</b>   | <b>5</b>   | <b>9</b>        | <b>9</b>                    |
| <b>Central Services Totals</b>                    | <b>1,602</b> | <b>-96</b>  | <b>-121</b> | <b>110</b> | <b>108</b> | <b>1</b>        | <b>1,603</b>                |

**2023-25 Enacted Budget  
Central Services  
160-Office of Insurance Commissioner**

| Central Service                                   | Base         | Maintenance |             | Policy     |            | Total Maint+Pol | Revised Total<br>(Base+M+P) |
|---------------------------------------------------|--------------|-------------|-------------|------------|------------|-----------------|-----------------------------|
|                                                   |              | FY1         | FY2         | FY1        | FY2        |                 |                             |
| CTS - State Data Center Debt Svc (92A) (458-6)    | 107          | -22         | -22         | 0          | 0          | -44             | 63                          |
| SOS - Archives/Records Management (92C) (006-1)   | 33           | 0           | -1          | 2          | 3          | 4               | 37                          |
| SAO - Audit Services (92D) (483-1)                | 35           | 25          | 0           | 2          | 2          | 29              | 64                          |
| AGO - Legal Services (92E) (405-1)                | 944          | 81          | 81          | 318        | 328        | 808             | 1,752                       |
| OAH - Administrative Hearings (92G) (484-1)       | 154          | -10         | -10         | 21         | 18         | 19              | 173                         |
| 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          | -170        | -170        | 3          | 2          | -335            | 66                          |
|                                                   | 1,865        | -93         | -119        | 346        | 353        | 487             | 2,352                       |
| OFM - Central Service (468-1)                     | 84           | 0           | 0           | 12         | 15         | 27              | 111                         |
| OFM - ERP Financing (466-1)                       | 152          | 0           | 0           | 107        | 27         | 134             | 286                         |
| OFM - OFM Enterprise Applications Fee (472-6)     | 244          | 0           | 0           | 5          | 6          | 11              | 255                         |
| <b>Item 92R Total (OFM)</b>                       | <b>480</b>   | <b>0</b>    | <b>0</b>    | <b>124</b> | <b>48</b>  | <b>172</b>      | <b>652</b>                  |
| 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           | 4          | 3          | 8               | 13                          |
| CTS - GIS (458-6)                                 | 1            | 0           | 0           | 0          | 0          | 0               | 1                           |
| CTS - Microsoft Office 365 (458-1)                | 92           | 9           | 8           | 96         | 103        | 216             | 308                         |
| CTS - Office of Chief Info Officer (458-1)        | 41           | 0           | 0           | 4          | 5          | 9               | 50                          |
| CTS - Office of Cyber Security (458-1)            | 43           | 29          | 30          | 2          | 4          | 65              | 108                         |
| CTS - Enterprise Cloud Services (458-1)           | 46           | 0           | 0           | 0          | 0          | 0               | 46                          |
| CTS - Security Gateway (458-6)                    | 128          | -11         | -12         | 50         | 55         | 82              | 210                         |
| CTS - Small Agency IT Services (458-1)            | 0            | 0           | 0           | 0          | 0          | 0               | 0                           |
| CTS - State Network (458-6)                       | 314          | -49         | -45         | 16         | 18         | -60             | 254                         |
| <b>Item 92J Total (CTS)</b>                       | <b>853</b>   | <b>-91</b>  | <b>-87</b>  | <b>172</b> | <b>188</b> | <b>182</b>      | <b>1,035</b>                |
| DES - Campus Contracts (422-6)                    | 12           | -1          | 0           | 0          | 0          | -1              | 11                          |
| DES - Campus Parking (045-1)                      | 6            | -1          | 0           | 4          | 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           | -4         | -3         | -7              | 33                          |
| 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           | -1          | 0           | 1          | 1          | 1               | 30                          |
| DES - Public and Historic Facilities (422-6)      | 67           | 0           | 1           | 8          | 8          | 17              | 84                          |
| DES - Real Estate Services (422-6)                | 27           | 2           | 3           | 0          | 1          | 6               | 33                          |
| DES - Risk Management Admin (546-6)               | 8            | -3          | -3          | 0          | 0          | -6              | 2                           |
| DES - Security on Campus (422-6)                  | 58           | 1           | 0           | 9          | 9          | 19              | 77                          |
| 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                           |
| <b>Item 92K Total (DES)</b>                       | <b>475</b>   | <b>-5</b>   | <b>-1</b>   | <b>26</b>  | <b>27</b>  | <b>47</b>       | <b>522</b>                  |
| GOV - Policy Central Services                     | 0            | 0           | 0           | 0          | 0          | 0               | 0                           |
| GOV - Office of Equity Central Services           | 0            | 0           | 0           | 31         | 34         | 65              | 65                          |
| <b>Item 92W Total (GOV)</b>                       | <b>0</b>     | <b>0</b>    | <b>0</b>    | <b>31</b>  | <b>34</b>  | <b>65</b>       | <b>65</b>                   |
| <b>Central Services Totals</b>                    | <b>3,673</b> | <b>-189</b> | <b>-207</b> | <b>699</b> | <b>650</b> | <b>953</b>      | <b>4,626</b>                |

**2023-25 Enacted Budget  
Central Services  
163-Consolidated Technology Services**

| Central Service                                   | Base         | Maintenance |            | Policy     |            | Total Maint+Pol | Revised Total<br>(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           | 0           | -1         | 2          | 2          | 3               | 30                          |
| SAO - Audit Services (92D) (483-1)                | 42           | 21          | -4         | 2          | 2          | 21              | 63                          |
| AGO - Legal Services (92E) (405-1)                | 502          | -125        | -124       | 15         | 16         | -218            | 284                         |
| 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          | -20         | -21        | 5          | 4          | -32             | 118                         |
|                                                   | 939          | -137        | -163       | 24         | 24         | -252            | 687                         |
| OFM - Central Service (468-1)                     | 99           | -2          | -3         | 14         | 17         | 26              | 125                         |
| OFM - ERP Financing (466-1)                       | 181          | 0           | 0          | 120        | 30         | 150             | 331                         |
| OFM - OFM Enterprise Applications Fee (472-6)     | 291          | -7          | -8         | 6          | 7          | -2              | 289                         |
| <b>Item 92R Total (OFM)</b>                       | <b>571</b>   | <b>-9</b>   | <b>-11</b> | <b>140</b> | <b>54</b>  | <b>174</b>      | <b>745</b>                  |
| CTS - Central Services (458-6)                    | 10           | -1          | 0          | 0          | 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          | 5          | 3          | 9               | 14                          |
| CTS - GIS (458-6)                                 | 1            | 0           | 0          | 0          | 0          | 0               | 1                           |
| CTS - Microsoft Office 365 (458-1)                | 0            | 259         | 260        | 457        | 492        | 1,468           | 1,468                       |
| CTS - Office of Chief Info Officer (458-1)        | 48           | -2          | -1         | 4          | 6          | 7               | 55                          |
| CTS - Office of Cyber Security (458-1)            | 52           | 28          | 28         | 3          | 4          | 63              | 115                         |
| CTS - Enterprise Cloud Services (458-1)           | 14           | 498         | 499        | 0          | 0          | 997             | 1,011                       |
| CTS - Security Gateway (458-6)                    | 281          | -28         | -27        | 109        | 119        | 173             | 454                         |
| CTS - Small Agency IT Services (458-1)            | 0            | 0           | 0          | 0          | 0          | 0               | 0                           |
| CTS - State Network (458-6)                       | 134          | 30          | 33         | 15         | 16         | 94              | 228                         |
| <b>Item 92J Total (CTS)</b>                       | <b>1,723</b> | <b>218</b>  | <b>228</b> | <b>593</b> | <b>640</b> | <b>1,679</b>    | <b>3,402</b>                |
| 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           | -1         | 0          | 1          | 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           | -2          | -1         | 1          | 1          | -1              | 34                          |
| DES - Public and Historic Facilities (422-6)      | 94           | -4          | -4         | 10         | 10         | 12              | 106                         |
| DES - Real Estate Services (422-6)                | 0            | 0           | 0          | 21         | 20         | 41              | 41                          |
| DES - Risk Management Admin (546-6)               | 3            | -1          | 0          | 0          | 0          | -1              | 2                           |
| DES - Security on Campus (422-6)                  | 57           | -2          | -2         | 9          | 8          | 13              | 70                          |
| 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                           |
| <b>Item 92K Total (DES)</b>                       | <b>236</b>   | <b>-9</b>   | <b>-8</b>  | <b>41</b>  | <b>40</b>  | <b>64</b>       | <b>300</b>                  |
| GOV - Policy Central Services                     | 0            | 0           | 0          | 0          | 0          | 0               | 0                           |
| GOV - Office of Equity Central Services           | 0            | 0           | 0          | 35         | 38         | 73              | 73                          |
| <b>Item 92W Total (GOV)</b>                       | <b>0</b>     | <b>0</b>    | <b>0</b>   | <b>35</b>  | <b>38</b>  | <b>73</b>       | <b>73</b>                   |
| <b>Central Services Totals</b>                    | <b>3,469</b> | <b>63</b>   | <b>46</b>  | <b>833</b> | <b>796</b> | <b>1,738</b>    | <b>5,207</b>                |

**2023-25 Enacted Budget  
Central Services  
165-State Board of Accountancy**

| Central Service                                   | Base       | Maintenance |            | Policy    |           | Total Maint+Pol | Revised Total<br>(Base+M+P) |
|---------------------------------------------------|------------|-------------|------------|-----------|-----------|-----------------|-----------------------------|
|                                                   |            | FY1         | FY2        | FY1       | FY2       |                 |                             |
| CTS - State Data Center Debt Svc (92A) (458-6)    | 13         | -2          | -1         | 0         | 0         | -3              | 10                          |
| SOS - Archives/Records Management (92C) (006-1)   | 1          | 0           | 0          | 0         | 0         | 0               | 1                           |
| SAO - Audit Services (92D) (483-1)                | 0          | 1           | 26         | 1         | 1         | 29              | 29                          |
| AGO - Legal Services (92E) (405-1)                | 99         | 5           | 5          | 6         | 7         | 23              | 122                         |
| 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         | -3          | -3         | 0         | 1         | -5              | 19                          |
|                                                   | 145        | 1           | 27         | 7         | 9         | 44              | 189                         |
| OFM - Central Service (468-1)                     | 4          | 0           | 0          | 0         | 1         | 1               | 5                           |
| OFM - ERP Financing (466-1)                       | 6          | 0           | 0          | 5         | 1         | 6               | 12                          |
| OFM - OFM Enterprise Applications Fee (472-6)     | 10         | 0           | 0          | 0         | 0         | 0               | 10                          |
| <b>Item 92R Total (OFM)</b>                       | <b>20</b>  | <b>0</b>    | <b>0</b>   | <b>5</b>  | <b>2</b>  | <b>7</b>        | <b>27</b>                   |
| 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          | 2           | 1          | 0         | 0         | 3               | 6                           |
| CTS - Security Gateway (458-6)                    | 13         | 0           | -1         | 6         | 6         | 11              | 24                          |
| CTS - Small Agency IT Services (458-1)            | 318        | -12         | -11        | 3         | 4         | -16             | 302                         |
| CTS - State Network (458-6)                       | 2          | 0           | 1          | 1         | 0         | 2               | 4                           |
| <b>Item 92J Total (CTS)</b>                       | <b>344</b> | <b>-11</b>  | <b>-12</b> | <b>10</b> | <b>10</b> | <b>-3</b>       | <b>341</b>                  |
| 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          | -1          | 0          | 1         | 0         | 0               | 3                           |
| DES - Real Estate Services (422-6)                | 3          | 0           | 0          | 0         | 0         | 0               | 3                           |
| DES - Risk Management Admin (546-6)               | 2          | 0           | 0          | 0         | 0         | 0               | 2                           |
| DES - Security on Campus (422-6)                  | 2          | 0           | 0          | 0         | 0         | 0               | 2                           |
| DES - Small Agency Financial Svcs (422-6)         | 127        | -5          | -6         | 3         | 4         | -4              | 123                         |
| DES - Small Agency Human Resources (422-6)        | 51         | -4          | -3         | 6         | 7         | 6               | 57                          |
| <b>Item 92K Total (DES)</b>                       | <b>191</b> | <b>-10</b>  | <b>-9</b>  | <b>10</b> | <b>11</b> | <b>2</b>        | <b>193</b>                  |
| GOV - Policy Central Services                     | 0          | 0           | 0          | 0         | 0         | 0               | 0                           |
| GOV - Office of Equity Central Services           | 0          | 0           | 0          | 2         | 1         | 3               | 3                           |
| <b>Item 92W Total (GOV)</b>                       | <b>0</b>   | <b>0</b>    | <b>0</b>   | <b>2</b>  | <b>1</b>  | <b>3</b>        | <b>3</b>                    |
| <b>Central Services Totals</b>                    | <b>701</b> | <b>-20</b>  | <b>6</b>   | <b>34</b> | <b>33</b> | <b>53</b>       | <b>754</b>                  |

**2023-25 Enacted Budget  
Central Services  
166-Bd of Reg Prof Eng & Land Surveyors**

| Central Service                                   | Base       | Maintenance |            | Policy    |           | Total Maint+Pol | Revised Total<br>(Base+M+P) |
|---------------------------------------------------|------------|-------------|------------|-----------|-----------|-----------------|-----------------------------|
|                                                   |            | FY1         | FY2        | FY1       | FY2       |                 |                             |
| CTS - State Data Center Debt Svc (92A) (458-6)    | 27         | -10         | -11        | 0         | 0         | -21             | 6                           |
| SOS - Archives/Records Management (92C) (006-1)   | 0          | 1           | 0          | 0         | 0         | 1               | 1                           |
| SAO - Audit Services (92D) (483-1)                | 0          | 1           | 26         | 1         | 1         | 29              | 29                          |
| AGO - Legal Services (92E) (405-1)                | 152        | 83          | 84         | 18        | 21        | 206             | 358                         |
| 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        | 75          | 99         | 19        | 22        | 215             | 396                         |
| OFM - Central Service (468-1)                     | 2          | 0           | 1          | 0         | 1         | 2               | 4                           |
| OFM - ERP Financing (466-1)                       | 3          | 0           | 0          | 4         | 1         | 5               | 8                           |
| OFM - OFM Enterprise Applications Fee (472-6)     | 5          | 2           | 2          | 0         | 0         | 4               | 9                           |
| <b>Item 92R Total (OFM)</b>                       | <b>9</b>   | <b>2</b>    | <b>3</b>   | <b>4</b>  | <b>2</b>  | <b>11</b>       | <b>20</b>                   |
| 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          | 1           | 0          | 0         | 0         | 1               | 2                           |
| CTS - Office of Cyber Security (458-1)            | 1          | 1           | 0          | 0         | 0         | 1               | 2                           |
| CTS - Enterprise Cloud Services (458-1)           | 4          | -1          | -1         | 0         | 0         | -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          | 28         | 4         | 5         | 65              | 66                          |
| <b>Item 92J Total (CTS)</b>                       | <b>7</b>   | <b>29</b>   | <b>28</b>  | <b>4</b>  | <b>5</b>  | <b>66</b>       | <b>73</b>                   |
| 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          | 1         | 0         | 1               | 4                           |
| DES - Real Estate Services (422-6)                | 0          | 2           | 1          | 0         | 0         | 3               | 3                           |
| DES - Risk Management Admin (546-6)               | 2          | 0           | 0          | 0         | 0         | 0               | 2                           |
| DES - Security on Campus (422-6)                  | 2          | 0           | 0          | 0         | 0         | 0               | 2                           |
| 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                           |
| <b>Item 92K Total (DES)</b>                       | <b>80</b>  | <b>-1</b>   | <b>-1</b>  | <b>3</b>  | <b>2</b>  | <b>3</b>        | <b>83</b>                   |
| GOV - Policy Central Services                     | 0          | 0           | 0          | 0         | 0         | 0               | 0                           |
| GOV - Office of Equity Central Services           | 0          | 0           | 0          | 1         | 1         | 2               | 2                           |
| <b>Item 92W Total (GOV)</b>                       | <b>0</b>   | <b>0</b>    | <b>0</b>   | <b>1</b>  | <b>1</b>  | <b>2</b>        | <b>2</b>                    |
| <b>Central Services Totals</b>                    | <b>278</b> | <b>105</b>  | <b>129</b> | <b>31</b> | <b>32</b> | <b>297</b>      | <b>575</b>                  |

**2023-25 Enacted Budget  
Central Services  
167-Forensic Investigations Council**

| Central Service                                   | Base      | Maintenance |           | Policy   |          | Total Maint+Pol | Revised Total<br>(Base+M+P) |
|---------------------------------------------------|-----------|-------------|-----------|----------|----------|-----------------|-----------------------------|
|                                                   |           | FY1         | FY2       | FY1      | FY2      |                 |                             |
| CTS - State Data Center Debt Svc (92A) (458-6)    | 0         | 1           | 0         | 0        | 0        | 1               | 1                           |
| SOS - Archives/Records Management (92C) (006-1)   | 0         | 0           | 0         | 0        | 0        | 0               | 0                           |
| SAO - Audit Services (92D) (483-1)                | 0         | 1           | 26        | 1        | 1        | 29              | 29                          |
| 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                           |
|                                                   | <b>2</b>  | <b>2</b>    | <b>27</b> | <b>1</b> | <b>1</b> | <b>31</b>       | <b>33</b>                   |
| 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                           |
| <b>Item 92R Total (OFM)</b>                       | <b>0</b>  | <b>0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> | <b>0</b>        | <b>0</b>                    |
| 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                           |
| <b>Item 92J Total (CTS)</b>                       | <b>0</b>  | <b>0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> | <b>0</b>        | <b>0</b>                    |
| 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         | 0        | 1        | 4               | 26                          |
| DES - Small Agency Human Resources (422-6)        | 0         | 0           | 0         | 0        | 0        | 0               | 0                           |
| <b>Item 92K Total (DES)</b>                       | <b>24</b> | <b>2</b>    | <b>1</b>  | <b>0</b> | <b>1</b> | <b>4</b>        | <b>28</b>                   |
| GOV - Policy Central Services                     | 0         | 0           | 0         | 0        | 0        | 0               | 0                           |
| GOV - Office of Equity Central Services           | 0         | 0           | 0         | 0        | 0        | 0               | 0                           |
| <b>Item 92W Total (GOV)</b>                       | <b>0</b>  | <b>0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> | <b>0</b>        | <b>0</b>                    |
| <b>Central Services Totals</b>                    | <b>26</b> | <b>4</b>    | <b>28</b> | <b>1</b> | <b>2</b> | <b>35</b>       | <b>61</b>                   |

**2023-25 Enacted Budget  
Central Services  
179-Dept of Enterprise Services**

| Central Service                                   | Base          | Maintenance |             | Policy       |              | Total Maint+Pol | Revised Total<br>(Base+M+P) |
|---------------------------------------------------|---------------|-------------|-------------|--------------|--------------|-----------------|-----------------------------|
|                                                   |               | FY1         | FY2         | FY1          | FY2          |                 |                             |
| CTS - State Data Center Debt Svc (92A) (458-6)    | 263           | -74         | -74         | 0            | 0            | -148            | 115                         |
| SOS - Archives/Records Management (92C) (006-1)   | 93            | -1          | -1          | 7            | 7            | 12              | 105                         |
| SAO - Audit Services (92D) (483-1)                | 187           | -59         | 70          | 5            | 8            | 24              | 211                         |
| AGO - Legal Services (92E) (405-1)                | 1,020         | -18         | -15         | 57           | 63           | 87              | 1,107                       |
| 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           | 3           | 3           | 19           | 20           | 45              | 524                         |
|                                                   | 3,503         | -226        | -96         | 88           | 98           | -136            | 3,367                       |
| OFM - Central Service (468-1)                     | 256           | -2          | -3          | 39           | 44           | 78              | 334                         |
| OFM - ERP Financing (466-1)                       | 458           | 0           | 0           | 323          | 81           | 404             | 862                         |
| OFM - OFM Enterprise Applications Fee (472-6)     | 737           | 0           | 1           | 16           | 19           | 36              | 773                         |
| <b>Item 92R Total (OFM)</b>                       | <b>1,451</b>  | <b>-2</b>   | <b>-2</b>   | <b>378</b>   | <b>144</b>   | <b>518</b>      | <b>1,969</b>                |
| 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           | 14           | 8            | 26              | 40                          |
| CTS - GIS (458-6)                                 | 3             | 0           | 0           | 0            | 0            | 0               | 3                           |
| CTS - Microsoft Office 365 (458-1)                | 263           | 42          | 40          | 302          | 326          | 710             | 973                         |
| CTS - Office of Chief Info Officer (458-1)        | 122           | 0           | 0           | 15           | 14           | 29              | 151                         |
| CTS - Office of Cyber Security (458-1)            | 131           | 29          | 28          | 5            | 8            | 70              | 201                         |
| CTS - Enterprise Cloud Services (458-1)           | 110           | -35         | -32         | 0            | 0            | -67             | 43                          |
| CTS - Security Gateway (458-6)                    | 293           | 101         | 99          | 239          | 258          | 697             | 990                         |
| CTS - Small Agency IT Services (458-1)            | 0             | 0           | 0           | 0            | 0            | 0               | 0                           |
| CTS - State Network (458-6)                       | 1,103         | -99         | -86         | 70           | 74           | -41             | 1,062                       |
| <b>Item 92J Total (CTS)</b>                       | <b>2,298</b>  | <b>-19</b>  | <b>-8</b>   | <b>645</b>   | <b>688</b>   | <b>1,306</b>    | <b>3,604</b>                |
| DES - Campus Contracts (422-6)                    | 54            | -2          | -2          | 0            | 0            | -4              | 50                          |
| DES - Campus Parking (045-1)                      | 22            | -2          | -1          | 15           | 15           | 27              | 49                          |
| DES - Campus Rent (422-6)                         | 1,955         | -62         | -61         | 56           | 67           | 0               | 1,955                       |
| DES - Capital Campus Childcare (422-6)            | 15            | -1          | 0           | 0            | 0            | -1              | 14                          |
| DES - Capital Project Surcharge (289-1)           | 156           | 0           | 0           | 159          | 157          | 316             | 472                         |
| DES - DES Enterprise Applications Fee (422-6)     | 62            | -1          | 0           | 2            | 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           | -1          | 0            | 0            | -1              | 16                          |
| DES - Personnel Services Rates (422-6)            | 88            | -1          | -1          | 2            | 3            | 3               | 91                          |
| DES - Public and Historic Facilities (422-6)      | 246           | -7          | -8          | 26           | 28           | 39              | 285                         |
| DES - Real Estate Services (422-6)                | 91            | 0           | 0           | 8            | 9            | 17              | 108                         |
| DES - Risk Management Admin (546-6)               | 9             | 0           | 0           | 0            | 0            | 0               | 9                           |
| DES - Security on Campus (422-6)                  | 226           | -12         | -12         | 31           | 32           | 39              | 265                         |
| 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                           |
| <b>Item 92K Total (DES)</b>                       | <b>3,076</b>  | <b>-76</b>  | <b>-74</b>  | <b>299</b>   | <b>312</b>   | <b>461</b>      | <b>3,537</b>                |
| GOV - Policy Central Services                     | 0             | 0           | 0           | 0            | 0            | 0               | 0                           |
| GOV - Office of Equity Central Services           | 0             | 0           | 0           | 91           | 103          | 194             | 194                         |
| <b>Item 92W Total (GOV)</b>                       | <b>0</b>      | <b>0</b>    | <b>0</b>    | <b>91</b>    | <b>103</b>   | <b>194</b>      | <b>194</b>                  |
| <b>Central Services Totals</b>                    | <b>10,329</b> | <b>-323</b> | <b>-180</b> | <b>1,501</b> | <b>1,345</b> | <b>2,343</b>    | <b>12,672</b>               |



**2023-25 Enacted Budget  
Central Services  
185-Washington Horse Racing Commission**

| Central Service                                   | Base       | Maintenance |            | Policy    |           | Total Maint+Pol | Revised Total<br>(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         | -18         | -18        | 2         | 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        | -35         | -34        | 2         | 2         | -65             | 76                          |
| OFM - Central Service (468-1)                     | 4          | 0           | 0          | 0         | 1         | 1               | 5                           |
| OFM - ERP Financing (466-1)                       | 6          | 0           | 0          | 4         | 1         | 5               | 11                          |
| OFM - OFM Enterprise Applications Fee (472-6)     | 9          | 1           | 0          | 0         | 0         | 1               | 10                          |
| <b>Item 92R Total (OFM)</b>                       | <b>18</b>  | <b>1</b>    | <b>0</b>   | <b>4</b>  | <b>2</b>  | <b>7</b>        | <b>25</b>                   |
| 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          | 4           | 4          | 7         | 8         | 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          | -1          | 0          | 0         | 0         | -1              | 0                           |
| 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)                       | 0          | 0           | 0          | 0         | 0         | 0               | 0                           |
| <b>Item 92J Total (CTS)</b>                       | <b>5</b>   | <b>4</b>    | <b>5</b>   | <b>8</b>  | <b>8</b>  | <b>25</b>       | <b>30</b>                   |
| 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          | -2          | -1         | 0         | 0         | -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          | 4         | 5         | 13              | 165                         |
| DES - Small Agency Human Resources (422-6)        | 66         | -5          | -4         | 8         | 9         | 8               | 74                          |
| <b>Item 92K Total (DES)</b>                       | <b>226</b> | <b>-6</b>   | <b>-3</b>  | <b>12</b> | <b>14</b> | <b>17</b>       | <b>243</b>                  |
| GOV - Policy Central Services                     | 0          | 0           | 0          | 0         | 0         | 0               | 0                           |
| GOV - Office of Equity Central Services           | 0          | 0           | 0          | 2         | 1         | 3               | 3                           |
| <b>Item 92W Total (GOV)</b>                       | <b>0</b>   | <b>0</b>    | <b>0</b>   | <b>2</b>  | <b>1</b>  | <b>3</b>        | <b>3</b>                    |
| <b>Central Services Totals</b>                    | <b>390</b> | <b>-36</b>  | <b>-32</b> | <b>28</b> | <b>27</b> | <b>-13</b>      | <b>377</b>                  |

**2023-25 Enacted Budget  
Central Services  
190-Bd of Industrial Insurance Appeals**

| Central Service                                   | Base         | Maintenance |            | Policy     |            | Total Maint+Pol | Revised Total<br>(Base+M+P) |
|---------------------------------------------------|--------------|-------------|------------|------------|------------|-----------------|-----------------------------|
|                                                   |              | FY1         | FY2        | FY1        | FY2        |                 |                             |
| CTS - State Data Center Debt Svc (92A) (458-6)    | 46           | -10         | -10        | 0          | 0          | -20             | 26                          |
| SOS - Archives/Records Management (92C) (006-1)   | 46           | -6          | -8         | 2          | 4          | -8              | 38                          |
| SAO - Audit Services (92D) (483-1)                | 0            | 26          | 0          | 0          | 2          | 28              | 28                          |
| AGO - Legal Services (92E) (405-1)                | 124          | -34         | -34        | 2          | 4          | -62             | 62                          |
| 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          | -20         | -48        | 4          | 10         | -54             | 269                         |
| OFM - Central Service (468-1)                     | 52           | 0           | -2         | 6          | 10         | 14              | 66                          |
| OFM - ERP Financing (466-1)                       | 95           | 0           | 0          | 64         | 16         | 80              | 175                         |
| OFM - OFM Enterprise Applications Fee (472-6)     | 153          | -2          | -4         | 2          | 4          | 0               | 153                         |
| <b>Item 92R Total (OFM)</b>                       | <b>300</b>   | <b>-2</b>   | <b>-6</b>  | <b>72</b>  | <b>30</b>  | <b>94</b>       | <b>394</b>                  |
| 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          | 2          | 2          | 4               | 7                           |
| CTS - GIS (458-6)                                 | 0            | 0           | 0          | 0          | 0          | 0               | 0                           |
| CTS - Microsoft Office 365 (458-1)                | 48           | 14          | 14         | 68         | 72         | 168             | 216                         |
| CTS - Office of Chief Info Officer (458-1)        | 25           | 0           | -2         | 2          | 4          | 4               | 29                          |
| CTS - Office of Cyber Security (458-1)            | 27           | 28          | 30         | 2          | 4          | 64              | 91                          |
| CTS - Enterprise Cloud Services (458-1)           | 24           | -2          | -4         | 0          | 0          | -6              | 18                          |
| CTS - Security Gateway (458-6)                    | 60           | 2           | 2          | 30         | 34         | 68              | 128                         |
| CTS - Small Agency IT Services (458-1)            | 0            | 0           | 0          | 0          | 0          | 0               | 0                           |
| CTS - State Network (458-6)                       | 306          | 14          | 20         | 26         | 28         | 88              | 394                         |
| <b>Item 92J Total (CTS)</b>                       | <b>499</b>   | <b>66</b>   | <b>72</b>  | <b>130</b> | <b>144</b> | <b>412</b>      | <b>911</b>                  |
| 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           | -2         | 0          | 2          | 0               | 18                          |
| DES - Public and Historic Facilities (422-6)      | 33           | 0           | -2         | 4          | 4          | 6               | 39                          |
| DES - Real Estate Services (422-6)                | 44           | 2           | 2          | 8          | 10         | 22              | 66                          |
| DES - Risk Management Admin (546-6)               | 2            | 0           | 0          | 0          | 0          | 0               | 2                           |
| DES - Security on Campus (422-6)                  | 20           | 0           | -2         | 2          | 4          | 4               | 24                          |
| 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                           |
| <b>Item 92K Total (DES)</b>                       | <b>436</b>   | <b>-4</b>   | <b>-10</b> | <b>22</b>  | <b>30</b>  | <b>38</b>       | <b>474</b>                  |
| GOV - Policy Central Services                     | 0            | 0           | 0          | 0          | 0          | 0               | 0                           |
| GOV - Office of Equity Central Services           | 0            | 0           | 0          | 18         | 20         | 38              | 38                          |
| <b>Item 92W Total (GOV)</b>                       | <b>0</b>     | <b>0</b>    | <b>0</b>   | <b>18</b>  | <b>20</b>  | <b>38</b>       | <b>38</b>                   |
| <b>Central Services Totals</b>                    | <b>1,558</b> | <b>40</b>   | <b>8</b>   | <b>246</b> | <b>234</b> | <b>528</b>      | <b>2,086</b>                |

**2023-25 Enacted Budget  
Central Services  
195-Liquor and Cannabis Board**

| Central Service                                   | Base          | Maintenance |             | Policy     |            | Total Maint+Pol | Revised Total<br>(Base+M+P) |
|---------------------------------------------------|---------------|-------------|-------------|------------|------------|-----------------|-----------------------------|
|                                                   |               | FY1         | FY2         | FY1        | FY2        |                 |                             |
| CTS - State Data Center Debt Svc (92A) (458-6)    | 183           | -40         | -40         | 0          | 0          | -80             | 103                         |
| SOS - Archives/Records Management (92C) (006-1)   | 60            | -11         | -11         | 3          | 3          | -16             | 44                          |
| SAO - Audit Services (92D) (483-1)                | 83            | -16         | -17         | 2          | 2          | -29             | 54                          |
| AGO - Legal Services (92E) (405-1)                | 5,354         | -5          | 0           | 300        | 346        | 641             | 5,995                       |
| OAH - Administrative Hearings (92G) (484-1)       | 590           | -34         | -34         | 82         | 70         | 84              | 674                         |
| 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         | -140        | -138        | 56         | 60         | -162            | 1,528                       |
|                                                   | 8,664         | -248        | -242        | 443        | 481        | 434             | 9,098                       |
| OFM - Central Service (468-1)                     | 123           | -4          | -3          | 17         | 21         | 31              | 154                         |
| OFM - ERP Financing (466-1)                       | 220           | 0           | 0           | 150        | 38         | 188             | 408                         |
| OFM - OFM Enterprise Applications Fee (472-6)     | 354           | -6          | -6          | 7          | 9          | 4               | 358                         |
| <b>Item 92R Total (OFM)</b>                       | <b>697</b>    | <b>-10</b>  | <b>-9</b>   | <b>174</b> | <b>68</b>  | <b>223</b>      | <b>920</b>                  |
| 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           | 6          | 4          | 11              | 18                          |
| CTS - GIS (458-6)                                 | 2             | 0           | 0           | 0          | 0          | 0               | 2                           |
| CTS - Microsoft Office 365 (458-1)                | 109           | 22          | 22          | 135        | 145        | 324             | 433                         |
| CTS - Office of Chief Info Officer (458-1)        | 59            | -1          | -1          | 6          | 7          | 11              | 70                          |
| CTS - Office of Cyber Security (458-1)            | 63            | 29          | 28          | 4          | 4          | 65              | 128                         |
| CTS - Enterprise Cloud Services (458-1)           | 100           | -15         | -15         | 0          | 0          | -30             | 70                          |
| CTS - Security Gateway (458-6)                    | 70            | -2          | -1          | 32         | 36         | 65              | 135                         |
| CTS - Small Agency IT Services (458-1)            | 0             | 0           | 0           | 0          | 0          | 0               | 0                           |
| CTS - State Network (458-6)                       | 202           | 12          | 17          | 18         | 18         | 65              | 267                         |
| <b>Item 92J Total (CTS)</b>                       | <b>829</b>    | <b>-31</b>  | <b>-24</b>  | <b>201</b> | <b>214</b> | <b>360</b>      | <b>1,189</b>                |
| 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           | -1          | 0          | 1          | 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            | -2          | -1          | 2          | 1          | 0               | 42                          |
| DES - Public and Historic Facilities (422-6)      | 73            | 0           | 0           | 8          | 9          | 17              | 90                          |
| DES - Real Estate Services (422-6)                | 46            | 2           | 1           | 7          | 6          | 16              | 62                          |
| DES - Risk Management Admin (546-6)               | 33            | -2          | -3          | 0          | 2          | -3              | 30                          |
| DES - Security on Campus (422-6)                  | 44            | 0           | 0           | 6          | 7          | 13              | 57                          |
| 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                           |
| <b>Item 92K Total (DES)</b>                       | <b>280</b>    | <b>-2</b>   | <b>-4</b>   | <b>23</b>  | <b>26</b>  | <b>43</b>       | <b>323</b>                  |
| GOV - Policy Central Services                     | 0             | 0           | 0           | 0          | 0          | 0               | 0                           |
| GOV - Office of Equity Central Services           | 0             | 0           | 0           | 45         | 46         | 91              | 91                          |
| <b>Item 92W Total (GOV)</b>                       | <b>0</b>      | <b>0</b>    | <b>0</b>    | <b>45</b>  | <b>46</b>  | <b>91</b>       | <b>91</b>                   |
| <b>Central Services Totals</b>                    | <b>10,471</b> | <b>-291</b> | <b>-279</b> | <b>886</b> | <b>835</b> | <b>1,151</b>    | <b>11,622</b>               |

**2023-25 Enacted Budget  
Central Services  
205-Board of Pilotage Commissioners**

| Central Service                                   | Base         | Maintenance   |               | Policy    |          | Total Maint+Pol | Revised Total<br>(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            | 1             | 26            | 1         | 1        | 29              | 29                          |
| AGO - Legal Services (92E) (405-1)                | 106          | -27           | -27           | 3         | 3        | -48             | 58                          |
| 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                           |
|                                                   | <b>3,093</b> | <b>-1,517</b> | <b>-1,492</b> | <b>4</b>  | <b>4</b> | <b>-3,001</b>   | <b>92</b>                   |
| OFM - Central Service (468-1)                     | 1            | 0             | 0             | 0         | 0        | 0               | 1                           |
| OFM - ERP Financing (466-1)                       | 2            | 0             | 0             | 2         | 0        | 2               | 4                           |
| OFM - OFM Enterprise Applications Fee (472-6)     | 3            | 0             | 0             | 0         | 0        | 0               | 3                           |
| <b>Item 92R Total (OFM)</b>                       | <b>7</b>     | <b>0</b>      | <b>0</b>      | <b>2</b>  | <b>0</b> | <b>2</b>        | <b>9</b>                    |
| 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                           |
| <b>Item 92J Total (CTS)</b>                       | <b>2</b>     | <b>1</b>      | <b>0</b>      | <b>0</b>  | <b>0</b> | <b>1</b>        | <b>3</b>                    |
| 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           | -28           | -28           | 0         | 0        | -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           | -1            | -1            | 1         | 2        | 1               | 14                          |
| <b>Item 92K Total (DES)</b>                       | <b>142</b>   | <b>-33</b>    | <b>-32</b>    | <b>3</b>  | <b>4</b> | <b>-58</b>      | <b>84</b>                   |
| GOV - Policy Central Services                     | 0            | 0             | 0             | 0         | 0        | 0               | 0                           |
| GOV - Office of Equity Central Services           | 0            | 0             | 0             | 1         | 0        | 1               | 1                           |
| <b>Item 92W Total (GOV)</b>                       | <b>0</b>     | <b>0</b>      | <b>0</b>      | <b>1</b>  | <b>0</b> | <b>1</b>        | <b>1</b>                    |
| <b>Central Services Totals</b>                    | <b>3,243</b> | <b>-1,549</b> | <b>-1,524</b> | <b>10</b> | <b>8</b> | <b>-3,055</b>   | <b>188</b>                  |

**2023-25 Enacted Budget  
Central Services  
215-Utilities and Transportation Comm**

| Central Service                                   | Base         | Maintenance |           | Policy     |            | Total Maint+Pol | Revised Total<br>(Base+M+P) |
|---------------------------------------------------|--------------|-------------|-----------|------------|------------|-----------------|-----------------------------|
|                                                   |              | FY1         | FY2       | FY1        | FY2        |                 |                             |
| CTS - State Data Center Debt Svc (92A) (458-6)    | 57           | -12         | -12       | 0          | 0          | -24             | 33                          |
| SOS - Archives/Records Management (92C) (006-1)   | 57           | -4          | -4        | 4          | 4          | 0               | 57                          |
| SAO - Audit Services (92D) (483-1)                | 26           | -12         | -13       | 0          | 0          | -25             | 1                           |
| AGO - Legal Services (92E) (405-1)                | 3,207        | 33          | 38        | 184        | 212        | 467             | 3,674                       |
| 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                           |
|                                                   | <b>3,556</b> | <b>-5</b>   | <b>0</b>  | <b>188</b> | <b>216</b> | <b>399</b>      | <b>3,955</b>                |
| OFM - Central Service (468-1)                     | 53           | -1          | 0         | 9          | 9          | 17              | 70                          |
| OFM - ERP Financing (466-1)                       | 97           | 0           | 0         | 68         | 17         | 85              | 182                         |
| OFM - OFM Enterprise Applications Fee (472-6)     | 157          | 0           | -1        | 4          | 4          | 7               | 164                         |
| <b>Item 92R Total (OFM)</b>                       | <b>307</b>   | <b>-1</b>   | <b>-1</b> | <b>81</b>  | <b>30</b>  | <b>109</b>      | <b>416</b>                  |
| 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         | 2          | 2          | 5               | 8                           |
| CTS - GIS (458-6)                                 | 1            | 0           | 0         | 0          | 0          | 0               | 1                           |
| CTS - Microsoft Office 365 (458-1)                | 54           | 11          | 11        | 68         | 72         | 162             | 216                         |
| CTS - Office of Chief Info Officer (458-1)        | 26           | 0           | 0         | 4          | 3          | 7               | 33                          |
| CTS - Office of Cyber Security (458-1)            | 28           | 29          | 30        | 3          | 3          | 65              | 93                          |
| CTS - Enterprise Cloud Services (458-1)           | 22           | -1          | -1        | 0          | 0          | -2              | 20                          |
| CTS - Security Gateway (458-6)                    | 55           | 7           | 8         | 33         | 37         | 85              | 140                         |
| CTS - Small Agency IT Services (458-1)            | 0            | 0           | 0         | 0          | 0          | 0               | 0                           |
| CTS - State Network (458-6)                       | 95           | 37          | 39        | 13         | 14         | 103             | 198                         |
| <b>Item 92J Total (CTS)</b>                       | <b>446</b>   | <b>17</b>   | <b>21</b> | <b>123</b> | <b>131</b> | <b>292</b>      | <b>738</b>                  |
| 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         | 1          | 0          | 1               | 14                          |
| 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           | -1          | 0         | 0          | 1          | 0               | 19                          |
| DES - Public and Historic Facilities (422-6)      | 48           | -4          | -4        | 5          | 5          | 2               | 50                          |
| DES - Real Estate Services (422-6)                | 16           | 0           | 0         | 8          | 7          | 15              | 31                          |
| DES - Risk Management Admin (546-6)               | 2            | 0           | 0         | 0          | 0          | 0               | 2                           |
| DES - Security on Campus (422-6)                  | 29           | -2          | -2        | 4          | 4          | 4               | 33                          |
| 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                           |
| <b>Item 92K Total (DES)</b>                       | <b>134</b>   | <b>-7</b>   | <b>-6</b> | <b>18</b>  | <b>17</b>  | <b>22</b>       | <b>156</b>                  |
| GOV - Policy Central Services                     | 0            | 0           | 0         | 0          | 0          | 0               | 0                           |
| GOV - Office of Equity Central Services           | 0            | 0           | 0         | 20         | 21         | 41              | 41                          |
| <b>Item 92W Total (GOV)</b>                       | <b>0</b>     | <b>0</b>    | <b>0</b>  | <b>20</b>  | <b>21</b>  | <b>41</b>       | <b>41</b>                   |
| <b>Central Services Totals</b>                    | <b>4,444</b> | <b>4</b>    | <b>14</b> | <b>430</b> | <b>415</b> | <b>863</b>      | <b>5,307</b>                |

**2023-25 Enacted Budget  
Central Services  
220-Board for Volunteer Firefighters**

| Central Service                                   | Base      | Maintenance |            | Policy   |          | Total Maint+Pol | Revised Total<br>(Base+M+P) |
|---------------------------------------------------|-----------|-------------|------------|----------|----------|-----------------|-----------------------------|
|                                                   |           | FY1         | FY2        | FY1      | FY2      |                 |                             |
| CTS - State Data Center Debt Svc (92A) (458-6)    | 4         | -1          | -1         | 0        | 0        | -2              | 2                           |
| SOS - Archives/Records Management (92C) (006-1)   | 3         | 0           | 0          | 1        | 0        | 1               | 4                           |
| SAO - Audit Services (92D) (483-1)                | 26        | 13          | -12        | 1        | 1        | 3               | 29                          |
| 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        | 13          | -11        | 2        | 2        | 6               | 51                          |
| OFM - Central Service (468-1)                     | 2         | 0           | 0          | 0        | 0        | 0               | 2                           |
| OFM - ERP Financing (466-1)                       | 2         | 0           | 0          | 2        | 0        | 2               | 4                           |
| OFM - OFM Enterprise Applications Fee (472-6)     | 3         | 0           | 0          | 0        | 0        | 0               | 3                           |
| <b>Item 92R Total (OFM)</b>                       | <b>7</b>  | <b>0</b>    | <b>0</b>   | <b>2</b> | <b>0</b> | <b>2</b>        | <b>9</b>                    |
| 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         | 1           | 1          | 1        | 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                           |
| <b>Item 92J Total (CTS)</b>                       | <b>2</b>  | <b>3</b>    | <b>1</b>   | <b>1</b> | <b>2</b> | <b>7</b>        | <b>9</b>                    |
| 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          | 0        | 0        | 0               | 2                           |
| DES - Risk Management Admin (546-6)               | 2         | 0           | 0          | 0        | 0        | 0               | 2                           |
| DES - Security on Campus (422-6)                  | 1         | 0           | 0          | 0        | 0        | 0               | 1                           |
| DES - Small Agency Financial Svcs (422-6)         | 7         | 0           | 0          | 0        | 0        | 0               | 7                           |
| DES - Small Agency Human Resources (422-6)        | 16        | -1          | -1         | 2        | 2        | 2               | 18                          |
| <b>Item 92K Total (DES)</b>                       | <b>31</b> | <b>-1</b>   | <b>-1</b>  | <b>2</b> | <b>2</b> | <b>2</b>        | <b>33</b>                   |
| GOV - Policy Central Services                     | 0         | 0           | 0          | 0        | 0        | 0               | 0                           |
| GOV - Office of Equity Central Services           | 0         | 0           | 0          | 1        | 0        | 1               | 1                           |
| <b>Item 92W Total (GOV)</b>                       | <b>0</b>  | <b>0</b>    | <b>0</b>   | <b>1</b> | <b>0</b> | <b>1</b>        | <b>1</b>                    |
| <b>Central Services Totals</b>                    | <b>86</b> | <b>15</b>   | <b>-11</b> | <b>8</b> | <b>6</b> | <b>18</b>       | <b>104</b>                  |

**2023-25 Enacted Budget  
Central Services  
225-Washington State Patrol**

| Central Service                                   | Base          | Maintenance   |               | Policy       |              | Total Maint+Pol | Revised Total<br>(Base+M+P) |
|---------------------------------------------------|---------------|---------------|---------------|--------------|--------------|-----------------|-----------------------------|
|                                                   |               | FY1           | FY2           | FY1          | FY2          |                 |                             |
| CTS - State Data Center Debt Svc (92A) (458-6)    | 742           | -140          | -141          | 0            | 0            | -281            | 461                         |
| SOS - Archives/Records Management (92C) (006-1)   | 351           | -16           | -15           | 26           | 27           | 22              | 373                         |
| SAO - Audit Services (92D) (483-1)                | 88            | -26           | 27            | 3            | 4            | 8               | 96                          |
| AGO - Legal Services (92E) (405-1)                | 2,184         | 341           | 344           | 547          | 572          | 1,804           | 3,988                       |
| OAH - Administrative Hearings (92G) (484-1)       | 41            | -2            | -2            | 6            | 5            | 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        | -2,689        | -2,690        | 283          | 286          | -4,810          | 7,526                       |
|                                                   | <b>23,950</b> | <b>-2,578</b> | <b>-2,524</b> | <b>865</b>   | <b>894</b>   | <b>-3,343</b>   | <b>20,607</b>               |
| OFM - Central Service (468-1)                     | 818           | -26           | -25           | 116          | 137          | 202             | 1,020                       |
| OFM - ERP Financing (466-1)                       | 1,467         | 0             | 0             | 987          | 247          | 1,234           | 2,701                       |
| OFM - OFM Enterprise Applications Fee (472-6)     | 2,359         | -53           | -51           | 49           | 59           | 4               | 2,363                       |
| <b>Item 92R Total (OFM)</b>                       | <b>4,645</b>  | <b>-79</b>    | <b>-76</b>    | <b>1,152</b> | <b>443</b>   | <b>1,440</b>    | <b>6,085</b>                |
| CTS - Central Services (458-6)                    | 83            | -2            | -2            | 0            | 0            | -4              | 79                          |
| CTS - Enterprise Security Infrastructure (458-6)  | 414           | -31           | -31           | 0            | 0            | -62             | 352                         |
| CTS - Enterprise System Rates (458-6)             | 44            | 6             | 7             | 42           | 27           | 82              | 126                         |
| CTS - GIS (458-6)                                 | 9             | -1            | 0             | 0            | 0            | -1              | 8                           |
| CTS - Microsoft Office 365 (458-1)                | 1,784         | -892          | -891          | 0            | 0            | -1,783          | 1                           |
| CTS - Office of Chief Info Officer (458-1)        | 392           | -9            | -9            | 44           | 46           | 72              | 464                         |
| CTS - Office of Cyber Security (458-1)            | 420           | 15            | 15            | 13           | 17           | 60              | 480                         |
| CTS - Enterprise Cloud Services (458-1)           | 432           | -61           | -61           | 0            | 0            | -122            | 310                         |
| CTS - Security Gateway (458-6)                    | 319           | 6             | 6             | 159          | 174          | 345             | 664                         |
| CTS - Small Agency IT Services (458-1)            | 0             | 0             | 0             | 0            | 0            | 0               | 0                           |
| CTS - State Network (458-6)                       | 1,179         | 28            | 51            | 99           | 100          | 278             | 1,457                       |
| <b>Item 92J Total (CTS)</b>                       | <b>5,076</b>  | <b>-941</b>   | <b>-915</b>   | <b>357</b>   | <b>364</b>   | <b>-1,135</b>   | <b>3,941</b>                |
| DES - Campus Contracts (422-6)                    | 182           | 15            | 15            | 0            | 0            | 30              | 212                         |
| DES - Campus Parking (045-1)                      | 0             | 53            | 52            | 85           | 86           | 276             | 276                         |
| DES - Campus Rent (422-6)                         | 2,339         | 4             | 3             | 71           | 87           | 165             | 2,504                       |
| 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           | -5            | -6            | 4            | 5            | -2              | 197                         |
| 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           | -10           | -9            | 8            | 11           | 0               | 281                         |
| DES - Public and Historic Facilities (422-6)      | 183           | -5            | -5            | 20           | 21           | 31              | 214                         |
| DES - Real Estate Services (422-6)                | 39            | 17            | 16            | 91           | 92           | 216             | 255                         |
| DES - Risk Management Admin (546-6)               | 242           | -53           | -54           | 3            | 4            | -100            | 142                         |
| DES - Security on Campus (422-6)                  | 438           | 11            | 10            | 70           | 72           | 163             | 601                         |
| 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                           |
| <b>Item 92K Total (DES)</b>                       | <b>10,474</b> | <b>641</b>    | <b>638</b>    | <b>548</b>   | <b>574</b>   | <b>2,401</b>    | <b>12,875</b>               |
| GOV - Policy Central Services                     | 0             | 0             | 0             | 0            | 0            | 0               | 0                           |
| GOV - Office of Equity Central Services           | 0             | 0             | 0             | 285          | 310          | 595             | 595                         |
| <b>Item 92W Total (GOV)</b>                       | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>285</b>   | <b>310</b>   | <b>595</b>      | <b>595</b>                  |
| <b>Central Services Totals</b>                    | <b>44,145</b> | <b>-2,957</b> | <b>-2,877</b> | <b>3,207</b> | <b>2,585</b> | <b>-42</b>      | <b>44,103</b>               |

**2023-25 Enacted Budget  
Central Services  
227-Criminal Justice Training Comm**

| Central Service                                   | Base         | Maintenance |            | Policy     |            | Total Maint+Pol | Revised Total<br>(Base+M+P) |
|---------------------------------------------------|--------------|-------------|------------|------------|------------|-----------------|-----------------------------|
|                                                   |              | FY1         | FY2        | FY1        | FY2        |                 |                             |
| CTS - State Data Center Debt Svc (92A) (458-6)    | 23           | -3          | -3         | 0          | 0          | -6              | 17                          |
| SOS - Archives/Records Management (92C) (006-1)   | 5            | 1           | 0          | 0          | 1          | 2               | 7                           |
| SAO - Audit Services (92D) (483-1)                | 26           | -13         | -13        | 0          | 0          | -26             | 0                           |
| AGO - Legal Services (92E) (405-1)                | 1,266        | -5          | -4         | 71         | 81         | 143             | 1,409                       |
| OAH - Administrative Hearings (92G) (484-1)       | 314          | -20         | -21        | 43         | 36         | 38              | 352                         |
| 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          | 23          | 22         | 8          | 8          | 61              | 212                         |
|                                                   | <b>1,876</b> | <b>29</b>   | <b>26</b>  | <b>122</b> | <b>126</b> | <b>303</b>      | <b>2,179</b>                |
| OFM - Central Service (468-1)                     | 20           | 3           | 2          | 4          | 4          | 13              | 33                          |
| OFM - ERP Financing (466-1)                       | 36           | 0           | 0          | 32         | 8          | 40              | 76                          |
| OFM - OFM Enterprise Applications Fee (472-6)     | 59           | 8           | 7          | 1          | 2          | 18              | 77                          |
| <b>Item 92R Total (OFM)</b>                       | <b>115</b>   | <b>11</b>   | <b>9</b>   | <b>37</b>  | <b>14</b>  | <b>71</b>       | <b>186</b>                  |
| 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          | 1          | 1          | 3               | 4                           |
| CTS - GIS (458-6)                                 | 0            | 0           | 0          | 0          | 0          | 0               | 0                           |
| CTS - Microsoft Office 365 (458-1)                | 56           | -28         | -28        | 0          | 0          | -56             | 0                           |
| CTS - Office of Chief Info Officer (458-1)        | 10           | 1           | 1          | 2          | 1          | 5               | 15                          |
| CTS - Office of Cyber Security (458-1)            | 10           | 32          | 31         | 2          | 3          | 68              | 78                          |
| CTS - Enterprise Cloud Services (458-1)           | 9            | -1          | -1         | 0          | 0          | -2              | 7                           |
| CTS - Security Gateway (458-6)                    | 95           | -19         | -18        | 29         | 30         | 22              | 117                         |
| CTS - Small Agency IT Services (458-1)            | 0            | 0           | 0          | 0          | 0          | 0               | 0                           |
| CTS - State Network (458-6)                       | 161          | 10          | 12         | 14         | 15         | 51              | 212                         |
| <b>Item 92J Total (CTS)</b>                       | <b>489</b>   | <b>-70</b>  | <b>-69</b> | <b>48</b>  | <b>50</b>  | <b>-41</b>      | <b>448</b>                  |
| 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           | 1          | 0          | 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)                | 0            | 0           | 0          | 0          | 0          | 0               | 0                           |
| DES - Personnel Services Rates (422-6)            | 7            | 1           | 1          | 1          | 0          | 3               | 10                          |
| DES - Public and Historic Facilities (422-6)      | 0            | 1           | 0          | 0          | 0          | 1               | 1                           |
| DES - Real Estate Services (422-6)                | 0            | 0           | 0          | 6          | 5          | 11              | 11                          |
| DES - Risk Management Admin (546-6)               | 3            | 1           | 0          | 0          | 0          | 1               | 4                           |
| DES - Security on Campus (422-6)                  | 0            | 1           | 0          | 0          | 0          | 1               | 1                           |
| DES - Small Agency Financial Svcs (422-6)         | 759          | -5          | -5         | 21         | 26         | 37              | 796                         |
| DES - Small Agency Human Resources (422-6)        | 0            | 0           | 0          | 0          | 0          | 0               | 0                           |
| <b>Item 92K Total (DES)</b>                       | <b>774</b>   | <b>-1</b>   | <b>-3</b>  | <b>28</b>  | <b>31</b>  | <b>55</b>       | <b>829</b>                  |
| GOV - Policy Central Services                     | 0            | 0           | 0          | 0          | 0          | 0               | 0                           |
| GOV - Office of Equity Central Services           | 0            | 0           | 0          | 9          | 10         | 19              | 19                          |
| <b>Item 92W Total (GOV)</b>                       | <b>0</b>     | <b>0</b>    | <b>0</b>   | <b>9</b>   | <b>10</b>  | <b>19</b>       | <b>19</b>                   |
| <b>Central Services Totals</b>                    | <b>3,255</b> | <b>-31</b>  | <b>-37</b> | <b>244</b> | <b>231</b> | <b>407</b>      | <b>3,662</b>                |



**2023-25 Enacted Budget  
Central Services  
228-WA Traffic Safety Commission**

| Central Service                                   | Base       | Maintenance |            | Policy    |           | Total Maint+Pol | Revised Total<br>(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          | 7           | 6          | 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         | -7          | -6         | 1         | 1         | -11             | 48                          |
| OFM - Central Service (468-1)                     | 8          | 0           | 0          | 0         | 2         | 2               | 10                          |
| OFM - ERP Financing (466-1)                       | 16         | 0           | 0          | 10        | 3         | 13              | 29                          |
| OFM - OFM Enterprise Applications Fee (472-6)     | 25         | 0           | -2         | 0         | 2         | 0               | 25                          |
| <b>Item 92R Total (OFM)</b>                       | <b>49</b>  | <b>0</b>    | <b>-2</b>  | <b>10</b> | <b>7</b>  | <b>15</b>       | <b>64</b>                   |
| 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           | 2          | 8         | 10        | 20              | 27                          |
| 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           | -2         | 0         | 0         | -2              | -1                          |
| CTS - Security Gateway (458-6)                    | 2          | 0           | 0          | 0         | 2         | 2               | 4                           |
| CTS - Small Agency IT Services (458-1)            | 0          | 0           | 0          | 0         | 0         | 0               | 0                           |
| CTS - State Network (458-6)                       | 122        | -30         | -30        | 4         | 6         | -50             | 72                          |
| <b>Item 92J Total (CTS)</b>                       | <b>142</b> | <b>-28</b>  | <b>-28</b> | <b>12</b> | <b>18</b> | <b>-26</b>      | <b>116</b>                  |
| 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         | 0         | 0               | 5                           |
| DES - Risk Management Admin (546-6)               | 2          | 0           | 0          | 0         | 0         | 0               | 2                           |
| DES - Security on Campus (422-6)                  | 4          | 1           | 0          | 0         | 1         | 2               | 6                           |
| DES - Small Agency Financial Svcs (422-6)         | 13         | 0           | -2         | 0         | 0         | -2              | 11                          |
| DES - Small Agency Human Resources (422-6)        | 108        | -4          | -6         | 12        | 16        | 18              | 126                         |
| <b>Item 92K Total (DES)</b>                       | <b>145</b> | <b>-3</b>   | <b>-8</b>  | <b>13</b> | <b>18</b> | <b>20</b>       | <b>165</b>                  |
| GOV - Policy Central Services                     | 0          | 0           | 0          | 0         | 0         | 0               | 0                           |
| GOV - Office of Equity Central Services           | 0          | 0           | 0          | 2         | 4         | 6               | 6                           |
| <b>Item 92W Total (GOV)</b>                       | <b>0</b>   | <b>0</b>    | <b>0</b>   | <b>2</b>  | <b>4</b>  | <b>6</b>        | <b>6</b>                    |
| <b>Central Services Totals</b>                    | <b>396</b> | <b>-38</b>  | <b>-44</b> | <b>38</b> | <b>48</b> | <b>4</b>        | <b>400</b>                  |

**2023-25 Enacted Budget  
Central Services  
229-Office of Independent Investigations**

| Central Service                                   | Base      | Maintenance |           | Policy    |           | Total Maint+Pol | Revised Total<br>(Base+M+P) |
|---------------------------------------------------|-----------|-------------|-----------|-----------|-----------|-----------------|-----------------------------|
|                                                   |           | FY1         | FY2       | FY1       | FY2       |                 |                             |
| CTS - State Data Center Debt Svc (92A) (458-6)    | 0         | 5           | 5         | 0         | 0         | 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        | -19         | -18       | 2         | 2         | -33             | 37                          |
| 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        | -13         | -12       | 2         | 2         | -21             | 49                          |
| 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                           |
| <b>Item 92R Total (OFM)</b>                       | 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         | 2           | 2         | 0         | 0         | 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                           |
| <b>Item 92J Total (CTS)</b>                       | 0         | 2           | 2         | 0         | 0         | 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         | 1           | 1         | 0         | 0         | 2               | 2                           |
| DES - Real Estate Services (422-6)                | 0         | 0           | 0         | 35        | 35        | 70              | 70                          |
| DES - Risk Management Admin (546-6)               | 0         | 1           | 1         | 0         | 0         | 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                           |
| <b>Item 92K Total (DES)</b>                       | 0         | 2           | 2         | 35        | 35        | 74              | 74                          |
| GOV - Policy Central Services                     | 0         | 0           | 0         | 0         | 0         | 0               | 0                           |
| GOV - Office of Equity Central Services           | 0         | 0           | 0         | 0         | 0         | 0               | 0                           |
| <b>Item 92W Total (GOV)</b>                       | 0         | 0           | 0         | 0         | 0         | 0               | 0                           |
| <b>Central Services Totals</b>                    | <b>70</b> | <b>-9</b>   | <b>-8</b> | <b>37</b> | <b>37</b> | <b>57</b>       | <b>127</b>                  |

**2023-25 Enacted Budget  
Central Services  
235-Department of Labor and Industries**

| Central Service                                   | Base          | Maintenance |             | Policy       |              | Total Maint+Pol | Revised Total<br>(Base+M+P) |
|---------------------------------------------------|---------------|-------------|-------------|--------------|--------------|-----------------|-----------------------------|
|                                                   |               | FY1         | FY2         | FY1          | FY2          |                 |                             |
| CTS - State Data Center Debt Svc (92A) (458-6)    | 1,526         | -326        | -324        | 0            | 0            | -650            | 876                         |
| SOS - Archives/Records Management (92C) (006-1)   | 434           | 9           | 7           | 36           | 37           | 89              | 523                         |
| SAO - Audit Services (92D) (483-1)                | 406           | 57          | 56          | 17           | 20           | 150             | 556                         |
| AGO - Legal Services (92E) (405-1)                | 56,597        | 1,333       | 1,399       | 3,326        | 3,845        | 9,903           | 66,500                      |
| OAH - Administrative Hearings (92G) (484-1)       | 1,324         | -86         | -87         | 204          | 172          | 203             | 1,527                       |
| 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         | -454        | -456        | 36           | 38           | -836            | 983                         |
|                                                   | 66,710        | 249         | 308         | 3,619        | 4,112        | 8,288           | 74,998                      |
| OFM - Central Service (468-1)                     | 1,066         | -3          | -4          | 160          | 189          | 342             | 1,408                       |
| OFM - ERP Financing (466-1)                       | 1,910         | 0           | 0           | 1,360        | 341          | 1,701           | 3,611                       |
| OFM - OFM Enterprise Applications Fee (472-6)     | 3,071         | 18          | 19          | 69           | 81           | 187             | 3,258                       |
| <b>Item 92R Total (OFM)</b>                       | <b>6,047</b>  | <b>15</b>   | <b>15</b>   | <b>1,589</b> | <b>611</b>   | <b>2,230</b>    | <b>8,277</b>                |
| 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          | 58           | 38           | 117             | 174                         |
| CTS - GIS (458-6)                                 | 12            | 0           | 0           | 0            | 0            | 0               | 12                          |
| CTS - Microsoft Office 365 (458-1)                | 998           | 200         | 202         | 1,230        | 1,326        | 2,958           | 3,956                       |
| CTS - Office of Chief Info Officer (458-1)        | 510           | 2           | 2           | 61           | 65           | 130             | 640                         |
| CTS - Office of Cyber Security (458-1)            | 547           | 25          | 26          | 18           | 23           | 92              | 639                         |
| CTS - Enterprise Cloud Services (458-1)           | 759           | -83         | -82         | 0            | 0            | -165            | 594                         |
| CTS - Security Gateway (458-6)                    | 1,138         | -38         | -39         | 512          | 557          | 992             | 2,130                       |
| CTS - Small Agency IT Services (458-1)            | 0             | 0           | 0           | 0            | 0            | 0               | 0                           |
| CTS - State Network (458-6)                       | 1,726         | 163         | 197         | 163          | 166          | 689             | 2,415                       |
| <b>Item 92J Total (CTS)</b>                       | <b>6,562</b>  | <b>169</b>  | <b>207</b>  | <b>2,042</b> | <b>2,175</b> | <b>4,593</b>    | <b>11,155</b>               |
| 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        | -578        | 10           | 13           | -1,135          | 379                         |
| DES - Capital Campus Childcare (422-6)            | 44            | -1          | -1          | 0            | 0            | -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            | 8            | 12              | 271                         |
| DES - Fin Cost Rec (001-1, 422-6, 733-1)          | 180           | -78         | -74         | 0            | 0            | -152            | 28                          |
| DES - Perry Street Daycare (422-6)                | 48            | -1          | -2          | 0            | 2            | -1              | 47                          |
| DES - Personnel Services Rates (422-6)            | 365           | -2          | -2          | 10           | 15           | 21              | 386                         |
| DES - Public and Historic Facilities (422-6)      | 710           | -24         | -23         | 76           | 81           | 110             | 820                         |
| DES - Real Estate Services (422-6)                | 177           | -1          | -2          | 18           | 19           | 34              | 211                         |
| DES - Risk Management Admin (546-6)               | 36            | -8          | -10         | 0            | 0            | -18             | 18                          |
| DES - Security on Campus (422-6)                  | 428           | -12         | -11         | 61           | 63           | 101             | 529                         |
| 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                           |
| <b>Item 92K Total (DES)</b>                       | <b>3,785</b>  | <b>-709</b> | <b>-705</b> | <b>179</b>   | <b>201</b>   | <b>-1,034</b>   | <b>2,751</b>                |
| GOV - Policy Central Services                     | 0             | 0           | 0           | 0            | 0            | 0               | 0                           |
| GOV - Office of Equity Central Services           | 0             | 0           | 0           | 392          | 428          | 820             | 820                         |
| <b>Item 92W Total (GOV)</b>                       | <b>0</b>      | <b>0</b>    | <b>0</b>    | <b>392</b>   | <b>428</b>   | <b>820</b>      | <b>820</b>                  |
| <b>Central Services Totals</b>                    | <b>83,104</b> | <b>-276</b> | <b>-175</b> | <b>7,821</b> | <b>7,527</b> | <b>14,897</b>   | <b>98,001</b>               |

**2023-25 Enacted Budget  
Central Services  
240-Department of Licensing**

| Central Service                                   | Base          | Maintenance |             | Policy       |              | Total Maint+Pol | Revised Total<br>(Base+M+P) |
|---------------------------------------------------|---------------|-------------|-------------|--------------|--------------|-----------------|-----------------------------|
|                                                   |               | FY1         | FY2         | FY1          | FY2          |                 |                             |
| CTS - State Data Center Debt Svc (92A) (458-6)    | 972           | -285        | -291        | 0            | 0            | -576            | 396                         |
| SOS - Archives/Records Management (92C) (006-1)   | 175           | -5          | -4          | 14           | 12           | 17              | 192                         |
| SAO - Audit Services (92D) (483-1)                | 337           | 15          | 6           | 12           | 14           | 47              | 384                         |
| AGO - Legal Services (92E) (405-1)                | 5,001         | -452        | -442        | 230          | 266          | -398            | 4,603                       |
| OAH - Administrative Hearings (92G) (484-1)       | 92            | -7          | -7          | 12           | 10           | 8               | 100                         |
| 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           | -15         | -15         | 8            | 8            | -14             | 213                         |
|                                                   | <b>7,946</b>  | <b>-805</b> | <b>-808</b> | <b>276</b>   | <b>310</b>   | <b>-1,027</b>   | <b>6,919</b>                |
| OFM - Central Service (468-1)                     | 470           | -15         | -16         | 67           | 77           | 113             | 583                         |
| OFM - ERP Financing (466-1)                       | 855           | 0           | 0           | 563          | 140          | 703             | 1,558                       |
| OFM - OFM Enterprise Applications Fee (472-6)     | 1,375         | -46         | -42         | 29           | 31           | -28             | 1,347                       |
| <b>Item 92R Total (OFM)</b>                       | <b>2,700</b>  | <b>-61</b>  | <b>-58</b>  | <b>659</b>   | <b>248</b>   | <b>788</b>      | <b>3,488</b>                |
| CTS - Central Services (458-6)                    | 48            | -1          | -2          | 0            | 0            | -3              | 45                          |
| CTS - Enterprise Security Infrastructure (458-6)  | 500           | -153        | -148        | 0            | 0            | -301            | 199                         |
| CTS - Enterprise System Rates (458-6)             | 26            | 4           | 2           | 23           | 15           | 44              | 70                          |
| CTS - GIS (458-6)                                 | 0             | 0           | 0           | 0            | 0            | 0               | 0                           |
| CTS - Microsoft Office 365 (458-1)                | 440           | 336         | 335         | 979          | 1,051        | 2,701           | 3,141                       |
| CTS - Office of Chief Info Officer (458-1)        | 228           | -7          | -8          | 24           | 26           | 35              | 263                         |
| CTS - Office of Cyber Security (458-1)            | 245           | 19          | 18          | 8            | 9            | 54              | 299                         |
| CTS - Enterprise Cloud Services (458-1)           | 449           | -97         | -98         | 0            | 0            | -195            | 254                         |
| CTS - Security Gateway (458-6)                    | 421           | -75         | -73         | 135          | 142          | 129             | 550                         |
| CTS - Small Agency IT Services (458-1)            | 0             | 0           | 0           | 0            | 0            | 0               | 0                           |
| CTS - State Network (458-6)                       | 8,100         | -18         | 110         | 646          | 652          | 1,390           | 9,490                       |
| <b>Item 92J Total (CTS)</b>                       | <b>10,457</b> | <b>8</b>    | <b>136</b>  | <b>1,815</b> | <b>1,895</b> | <b>3,854</b>    | <b>14,311</b>               |
| DES - Campus Contracts (422-6)                    | 160           | -2          | -3          | 0            | 0            | -5              | 155                         |
| DES - Campus Parking (045-1)                      | 83            | -4          | -4          | 60           | 59           | 111             | 194                         |
| DES - Campus Rent (422-6)                         | 2,290         | 7           | 5           | 70           | 83           | 165             | 2,455                       |
| DES - Capital Campus Childcare (422-6)            | 18            | 0           | -1          | 0            | 0            | -1              | 17                          |
| DES - Capital Project Surcharge (289-1)           | 499           | 0           | 0           | -37          | -39          | -76             | 423                         |
| DES - DES Enterprise Applications Fee (422-6)     | 116           | -4          | -4          | 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           | -1          | 0            | 0            | -1              | 18                          |
| DES - Personnel Services Rates (422-6)            | 164           | -5          | -7          | 5            | 4            | -3              | 161                         |
| DES - Public and Historic Facilities (422-6)      | 289           | -10         | -10         | 30           | 33           | 43              | 332                         |
| DES - Real Estate Services (422-6)                | 237           | 0           | -1          | 59           | 58           | 116             | 353                         |
| DES - Risk Management Admin (546-6)               | 4             | 0           | 0           | 0            | 0            | 0               | 4                           |
| DES - Security on Campus (422-6)                  | 421           | -6          | -5          | 62           | 63           | 114             | 535                         |
| 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                           |
| <b>Item 92K Total (DES)</b>                       | <b>4,602</b>  | <b>-134</b> | <b>-140</b> | <b>251</b>   | <b>263</b>   | <b>240</b>      | <b>4,842</b>                |
| GOV - Policy Central Services                     | 0             | 0           | 0           | 0            | 0            | 0               | 0                           |
| GOV - Office of Equity Central Services           | 0             | 0           | 0           | 162          | 177          | 339             | 339                         |
| <b>Item 92W Total (GOV)</b>                       | <b>0</b>      | <b>0</b>    | <b>0</b>    | <b>162</b>   | <b>177</b>   | <b>339</b>      | <b>339</b>                  |
| <b>Central Services Totals</b>                    | <b>25,705</b> | <b>-992</b> | <b>-870</b> | <b>3,163</b> | <b>2,893</b> | <b>4,194</b>    | <b>29,899</b>               |

**2023-25 Enacted Budget  
Central Services  
245-Military Department**

| Central Service                                   | Base         | Maintenance |           | Policy     |            | Total Maint+Pol | Revised Total<br>(Base+M+P) |
|---------------------------------------------------|--------------|-------------|-----------|------------|------------|-----------------|-----------------------------|
|                                                   |              | FY1         | FY2       | FY1        | FY2        |                 |                             |
| CTS - State Data Center Debt Svc (92A) (458-6)    | 142          | -31         | -31       | 0          | 0          | -62             | 80                          |
| SOS - Archives/Records Management (92C) (006-1)   | 40           | 1           | 0         | 4          | 3          | 8               | 48                          |
| SAO - Audit Services (92D) (483-1)                | 148          | -28         | 35        | 5          | 6          | 18              | 166                         |
| AGO - Legal Services (92E) (405-1)                | 715          | -30         | -29       | 37         | 42         | 20              | 735                         |
| 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          | -23         | -23       | 5          | 5          | -36             | 137                         |
|                                                   | 1,915        | -84         | -20       | 51         | 56         | 3               | 1,918                       |
| OFM - Central Service (468-1)                     | 117          | 4           | 4         | 19         | 22         | 49              | 166                         |
| OFM - ERP Financing (466-1)                       | 211          | 0           | 0         | 161        | 40         | 201             | 412                         |
| OFM - OFM Enterprise Applications Fee (472-6)     | 340          | 13          | 14        | 8          | 9          | 44              | 384                         |
| <b>Item 92R Total (OFM)</b>                       | <b>668</b>   | <b>17</b>   | <b>18</b> | <b>188</b> | <b>71</b>  | <b>294</b>      | <b>962</b>                  |
| CTS - Central Services (458-6)                    | 12           | 1           | 0         | 0          | 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         | 7          | 4          | 14              | 20                          |
| CTS - GIS (458-6)                                 | 2            | 0           | 0         | 0          | 0          | 0               | 2                           |
| CTS - Microsoft Office 365 (458-1)                | 193          | 59          | 59        | 273        | 295        | 686             | 879                         |
| CTS - Office of Chief Info Officer (458-1)        | 56           | 2           | 2         | 7          | 7          | 18              | 74                          |
| CTS - Office of Cyber Security (458-1)            | 60           | 31          | 32        | 4          | 4          | 71              | 131                         |
| CTS - Enterprise Cloud Services (458-1)           | 74           | -12         | -11       | 0          | 0          | -23             | 51                          |
| CTS - Security Gateway (458-6)                    | 177          | -53         | -54       | 33         | 37         | -37             | 140                         |
| CTS - Small Agency IT Services (458-1)            | 0            | 0           | 0         | 0          | 0          | 0               | 0                           |
| CTS - State Network (458-6)                       | 194          | 25          | 29        | 19         | 20         | 93              | 287                         |
| <b>Item 92J Total (CTS)</b>                       | <b>775</b>   | <b>83</b>   | <b>87</b> | <b>343</b> | <b>367</b> | <b>880</b>      | <b>1,655</b>                |
| 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           | 1           | 1         | 0          | 1          | 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           | 1           | 1         | 1          | 2          | 5               | 45                          |
| DES - Public and Historic Facilities (422-6)      | 0            | 0           | 0         | 0          | 0          | 0               | 0                           |
| DES - Real Estate Services (422-6)                | 2            | -1          | -1        | 6          | 6          | 10              | 12                          |
| DES - Risk Management Admin (546-6)               | 3            | -1          | 0         | 0          | 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                           |
| <b>Item 92K Total (DES)</b>                       | <b>75</b>    | <b>0</b>    | <b>1</b>  | <b>7</b>   | <b>9</b>   | <b>17</b>       | <b>92</b>                   |
| GOV - Policy Central Services                     | 0            | 0           | 0         | 0          | 0          | 0               | 0                           |
| GOV - Office of Equity Central Services           | 0            | 0           | 0         | 46         | 51         | 97              | 97                          |
| <b>Item 92W Total (GOV)</b>                       | <b>0</b>     | <b>0</b>    | <b>0</b>  | <b>46</b>  | <b>51</b>  | <b>97</b>       | <b>97</b>                   |
| <b>Central Services Totals</b>                    | <b>3,433</b> | <b>16</b>   | <b>86</b> | <b>635</b> | <b>554</b> | <b>1,291</b>    | <b>4,724</b>                |

**2023-25 Enacted Budget  
Central Services  
275-Public Employment Relations Comm**

| Central Service                                   | Base       | Maintenance |           | Policy    |           | Total Maint+Pol | Revised Total<br>(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         | 57          | 58        | 9         | 12        | 136             | 204                         |
| 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          | 16        | 1         | 1         | 35              | 37                          |
|                                                   | 128        | 61          | 61        | 10        | 13        | 145             | 273                         |
| OFM - Central Service (468-1)                     | 10         | 0           | 0         | 1         | 2         | 3               | 13                          |
| OFM - ERP Financing (466-1)                       | 18         | 0           | 0         | 13        | 3         | 16              | 34                          |
| OFM - OFM Enterprise Applications Fee (472-6)     | 29         | 0           | 0         | 1         | 1         | 2               | 31                          |
| <b>Item 92R Total (OFM)</b>                       | <b>57</b>  | <b>0</b>    | <b>0</b>  | <b>15</b> | <b>6</b>  | <b>21</b>       | <b>78</b>                   |
| 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         | 2           | 2         | 14        | 16        | 34              | 46                          |
| CTS - Office of Chief Info Officer (458-1)        | 5          | 0           | 0         | 0         | 1         | 1               | 6                           |
| 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           | -1        | 7         | 7         | 13              | 27                          |
| CTS - Small Agency IT Services (458-1)            | 0          | 0           | 0         | 0         | 0         | 0               | 0                           |
| CTS - State Network (458-6)                       | 168        | 0           | 2         | 13        | 14        | 29              | 197                         |
| <b>Item 92J Total (CTS)</b>                       | <b>208</b> | <b>4</b>    | <b>5</b>  | <b>34</b> | <b>38</b> | <b>81</b>       | <b>289</b>                  |
| 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)                | 8          | 0           | 0         | 0         | 0         | 0               | 8                           |
| DES - Risk Management Admin (546-6)               | 2          | 0           | 0         | 0         | 0         | 0               | 2                           |
| DES - Security on Campus (422-6)                  | 4          | 0           | 0         | 1         | 1         | 2               | 6                           |
| DES - Small Agency Financial Svcs (422-6)         | 205        | -8          | -8        | 6         | 6         | -4              | 201                         |
| DES - Small Agency Human Resources (422-6)        | 0          | 0           | 0         | 0         | 0         | 0               | 0                           |
| <b>Item 92K Total (DES)</b>                       | <b>232</b> | <b>-8</b>   | <b>-8</b> | <b>8</b>  | <b>8</b>  | <b>0</b>        | <b>232</b>                  |
| GOV - Policy Central Services                     | 0          | 0           | 0         | 0         | 0         | 0               | 0                           |
| GOV - Office of Equity Central Services           | 0          | 0           | 0         | 4         | 4         | 8               | 8                           |
| <b>Item 92W Total (GOV)</b>                       | <b>0</b>   | <b>0</b>    | <b>0</b>  | <b>4</b>  | <b>4</b>  | <b>8</b>        | <b>8</b>                    |
| <b>Central Services Totals</b>                    | <b>626</b> | <b>57</b>   | <b>58</b> | <b>71</b> | <b>69</b> | <b>255</b>      | <b>881</b>                  |

**2023-25 Enacted Budget  
Central Services  
300-Dept of Social and Health Services**

| Central Service                                   | Base           | Maintenance   |               | Policy        |               | Total Maint+Pol | Revised Total<br>(Base+M+P) |
|---------------------------------------------------|----------------|---------------|---------------|---------------|---------------|-----------------|-----------------------------|
|                                                   |                | FY1           | FY2           | FY1           | FY2           |                 |                             |
| CTS - State Data Center Debt Svc (92A) (458-6)    | 4,971          | -859          | -861          | 0             | 0             | -1,720          | 3,251                       |
| SOS - Archives/Records Management (92C) (006-1)   | 1,932          | -16           | -16           | 155           | 154           | 277             | 2,209                       |
| SAO - Audit Services (92D) (483-1)                | 2,483          | 44            | 124           | 86            | 106           | 360             | 2,843                       |
| AGO - Legal Services (92E) (405-1)                | 25,549         | -1,231        | -1,207        | 1,296         | 1,755         | 613             | 26,162                      |
| OAH - Administrative Hearings (92G) (484-1)       | 18,164         | -1,175        | -1,177        | 3,192         | 2,080         | 2,920           | 21,084                      |
| LNI - Worker's Comp (92S) (608-1, 609-1)          | 89,380         | 501           | 502           | 0             | 0             | 1,003           | 90,383                      |
| DES - Self-Insurance (SILA) Premium (92X) (547-6) | 33,065         | -6,516        | -6,514        | 817           | 819           | -11,394         | 21,671                      |
|                                                   | 175,544        | -9,252        | -9,149        | 5,546         | 4,914         | -7,941          | 167,603                     |
| OFM - Central Service (468-1)                     | 5,646          | -116          | -115          | 817           | 969           | 1,555           | 7,201                       |
| OFM - ERP Financing (466-1)                       | 10,119         | 0             | 0             | 6,966         | 1,743         | 8,709           | 18,828                      |
| OFM - OFM Enterprise Applications Fee (472-6)     | 16,271         | -187          | -178          | 345           | 414           | 394             | 16,665                      |
| <b>Item 92R Total (OFM)</b>                       | <b>32,035</b>  | <b>-303</b>   | <b>-293</b>   | <b>8,128</b>  | <b>3,126</b>  | <b>10,658</b>   | <b>42,693</b>               |
| CTS - Central Services (458-6)                    | 572            | -10           | -10           | 0             | 0             | -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            | 299           | 185           | 576             | 880                         |
| CTS - GIS (458-6)                                 | 66             | -1            | -2            | 0             | 2             | -1              | 65                          |
| CTS - Microsoft Office 365 (458-1)                | 7,217          | -18           | -18           | 6,320         | 6,797         | 13,081          | 20,298                      |
| CTS - Office of Chief Info Officer (458-1)        | 2,704          | -34           | -33           | 307           | 322           | 562             | 3,266                       |
| CTS - Office of Cyber Security (458-1)            | 2,896          | -44           | -42           | 83            | 100           | 97              | 2,993                       |
| CTS - Enterprise Cloud Services (458-1)           | 2,996          | -536          | -536          | 0             | 0             | -1,072          | 1,924                       |
| CTS - Security Gateway (458-6)                    | 1,821          | -86           | -86           | 797           | 867           | 1,492           | 3,313                       |
| CTS - Small Agency IT Services (458-1)            | 0              | 0             | 0             | 0             | 0             | 0               | 0                           |
| CTS - State Network (458-6)                       | 10,865         | 1,321         | 1,544         | 1,079         | 1,095         | 5,039           | 15,904                      |
| <b>Item 92J Total (CTS)</b>                       | <b>31,439</b>  | <b>879</b>    | <b>1,109</b>  | <b>8,885</b>  | <b>9,368</b>  | <b>20,241</b>   | <b>51,680</b>               |
| DES - Campus Contracts (422-6)                    | 300            | 30            | 28            | 0             | 0             | 58              | 358                         |
| DES - Campus Parking (045-1)                      | 129            | 4             | 3             | 108           | 108           | 223             | 352                         |
| DES - Campus Rent (422-6)                         | 7,146          | -203          | -202          | 204           | 250           | 49              | 7,195                       |
| 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          | -25           | -26           | 26            | 34            | 9               | 1,380                       |
| 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             | 1             | 0             | 0             | 2             | 3               | 61                          |
| DES - Personnel Services Rates (422-6)            | 1,935          | -45           | -44           | 54            | 70            | 35              | 1,970                       |
| DES - Public and Historic Facilities (422-6)      | 863            | 5             | 5             | 99            | 108           | 217             | 1,080                       |
| DES - Real Estate Services (422-6)                | 1,118          | -32           | -33           | 148           | 151           | 234             | 1,352                       |
| DES - Risk Management Admin (546-6)               | 648            | -128          | -130          | 8             | 11            | -239            | 409                         |
| DES - Security on Campus (422-6)                  | 901            | 38            | 38            | 150           | 152           | 378             | 1,279                       |
| 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                           |
| <b>Item 92K Total (DES)</b>                       | <b>16,170</b>  | <b>-147</b>   | <b>-152</b>   | <b>715</b>    | <b>804</b>    | <b>1,220</b>    | <b>17,390</b>               |
| GOV - Policy Central Services                     | 0              | 0             | 0             | 0             | 0             | 0               | 0                           |
| GOV - Office of Equity Central Services           | 0              | 0             | 0             | 2,007         | 2,189         | 4,196           | 4,196                       |
| <b>Item 92W Total (GOV)</b>                       | <b>0</b>       | <b>0</b>      | <b>0</b>      | <b>2,007</b>  | <b>2,189</b>  | <b>4,196</b>    | <b>4,196</b>                |
| <b>Central Services Totals</b>                    | <b>255,188</b> | <b>-8,823</b> | <b>-8,485</b> | <b>25,281</b> | <b>20,401</b> | <b>28,374</b>   | <b>283,562</b>              |

**2023-25 Enacted Budget  
Central Services  
303-Department of Health**

| Central Service                                   | Base          | Maintenance  |              | Policy       |              | Total Maint+Pol | Revised Total<br>(Base+M+P) |
|---------------------------------------------------|---------------|--------------|--------------|--------------|--------------|-----------------|-----------------------------|
|                                                   |               | FY1          | FY2          | FY1          | FY2          |                 |                             |
| CTS - State Data Center Debt Svc (92A) (458-6)    | 775           | -4           | -6           | 0            | 0            | -10             | 765                         |
| SOS - Archives/Records Management (92C) (006-1)   | 621           | 49           | 46           | 59           | 58           | 212             | 833                         |
| SAO - Audit Services (92D) (483-1)                | 361           | 16           | 24           | 13           | 16           | 69              | 430                         |
| AGO - Legal Services (92E) (405-1)                | 12,591        | 142          | 157          | 723          | 836          | 1,858           | 14,449                      |
| OAH - Administrative Hearings (92G) (484-1)       | 0             | 5            | 2            | 1            | 1            | 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           | -77          | -77          | 23           | 23           | -108            | 614                         |
|                                                   | <b>16,878</b> | <b>196</b>   | <b>214</b>   | <b>819</b>   | <b>934</b>   | <b>2,163</b>    | <b>19,041</b>               |
| OFM - Central Service (468-1)                     | 663           | 135          | 136          | 139          | 167          | 577             | 1,240                       |
| OFM - ERP Financing (466-1)                       | 1,188         | 0            | 0            | 1,199        | 300          | 1,499           | 2,687                       |
| OFM - OFM Enterprise Applications Fee (472-6)     | 1,911         | 413          | 417          | 59           | 72           | 961             | 2,872                       |
| <b>Item 92R Total (OFM)</b>                       | <b>3,762</b>  | <b>548</b>   | <b>553</b>   | <b>1,397</b> | <b>539</b>   | <b>3,037</b>    | <b>6,799</b>                |
| CTS - Central Services (458-6)                    | 67            | 14           | 14           | 0            | 0            | 28              | 95                          |
| CTS - Enterprise Security Infrastructure (458-6)  | 426           | 1            | 0            | 0            | 0            | 1               | 427                         |
| CTS - Enterprise System Rates (458-6)             | 36            | 14           | 19           | 53           | 31           | 117             | 153                         |
| CTS - GIS (458-6)                                 | 11            | 2            | 0            | 0            | 0            | 2               | 13                          |
| CTS - Microsoft Office 365 (458-1)                | 998           | 222          | 221          | 1,265        | 1,365        | 3,073           | 4,071                       |
| CTS - Office of Chief Info Officer (458-1)        | 318           | 65           | 71           | 53           | 56           | 245             | 563                         |
| CTS - Office of Cyber Security (458-1)            | 340           | 97           | 98           | 14           | 20           | 229             | 569                         |
| CTS - Enterprise Cloud Services (458-1)           | 472           | 17           | 16           | 0            | 0            | 33              | 505                         |
| CTS - Security Gateway (458-6)                    | 686           | 61           | 64           | 393          | 425          | 943             | 1,629                       |
| CTS - Small Agency IT Services (458-1)            | 0             | 0            | 0            | 0            | 0            | 0               | 0                           |
| CTS - State Network (458-6)                       | 802           | 226          | 252          | 101          | 101          | 680             | 1,482                       |
| <b>Item 92J Total (CTS)</b>                       | <b>4,156</b>  | <b>719</b>   | <b>755</b>   | <b>1,879</b> | <b>1,998</b> | <b>5,351</b>    | <b>9,507</b>                |
| 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            | 4            | 4            | 0            | 0            | 8               | 39                          |
| DES - Capital Project Surcharge (289-1)           | 0             | 0            | 0            | 0            | 0            | 0               | 0                           |
| DES - DES Enterprise Applications Fee (422-6)     | 161           | 34           | 33           | 4            | 6            | 77              | 238                         |
| DES - Fin Cost Rec (001-1, 422-6, 733-1)          | 0             | 0            | 0            | 0            | 0            | 0               | 0                           |
| DES - Perry Street Daycare (422-6)                | 34            | 5            | 4            | 1            | 0            | 10              | 44                          |
| DES - Personnel Services Rates (422-6)            | 227           | 46           | 45           | 11           | 12           | 114             | 341                         |
| DES - Public and Historic Facilities (422-6)      | 511           | 76           | 78           | 77           | 82           | 313             | 824                         |
| DES - Real Estate Services (422-6)                | 165           | 5            | 5            | 38           | 38           | 86              | 251                         |
| DES - Risk Management Admin (546-6)               | 14            | -2           | -1           | 0            | 0            | -3              | 11                          |
| DES - Security on Campus (422-6)                  | 308           | 45           | 52           | 63           | 63           | 223             | 531                         |
| 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                           |
| <b>Item 92K Total (DES)</b>                       | <b>1,466</b>  | <b>214</b>   | <b>221</b>   | <b>194</b>   | <b>201</b>   | <b>830</b>      | <b>2,296</b>                |
| GOV - Policy Central Services                     | 0             | 0            | 0            | 0            | 0            | 0               | 0                           |
| GOV - Office of Equity Central Services           | 0             | 0            | 0            | 346          | 377          | 723             | 723                         |
| <b>Item 92W Total (GOV)</b>                       | <b>0</b>      | <b>0</b>     | <b>0</b>     | <b>346</b>   | <b>377</b>   | <b>723</b>      | <b>723</b>                  |
| <b>Central Services Totals</b>                    | <b>26,262</b> | <b>1,677</b> | <b>1,743</b> | <b>4,635</b> | <b>4,049</b> | <b>12,104</b>   | <b>38,366</b>               |



**2023-25 Enacted Budget  
Central Services  
305-Department of Veterans' Affairs**

| Central Service                                   | Base         | Maintenance |            | Policy       |            | Total Maint+Pol | Revised Total<br>(Base+M+P) |
|---------------------------------------------------|--------------|-------------|------------|--------------|------------|-----------------|-----------------------------|
|                                                   |              | FY1         | FY2        | FY1          | FY2        |                 |                             |
| CTS - State Data Center Debt Svc (92A) (458-6)    | 0            | 29          | 29         | 0            | 0          | 58              | 58                          |
| SOS - Archives/Records Management (92C) (006-1)   | 99           | -4          | -3         | 8            | 7          | 8               | 107                         |
| SAO - Audit Services (92D) (483-1)                | 102          | -32         | 21         | 3            | 4          | -4              | 98                          |
| AGO - Legal Services (92E) (405-1)                | 45           | 0           | -1         | 2            | 3          | 4               | 49                          |
| 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          | -15         | -13        | 14           | 12         | -2              | 345                         |
|                                                   | 5,030        | -27         | 28         | 27           | 26         | 54              | 5,084                       |
| OFM - Central Service (468-1)                     | 300          | -15         | -15        | 41           | 48         | 59              | 359                         |
| OFM - ERP Financing (466-1)                       | 539          | 0           | 0          | 348          | 87         | 435             | 974                         |
| OFM - OFM Enterprise Applications Fee (472-6)     | 868          | -34         | -37        | 17           | 21         | -33             | 835                         |
| <b>Item 92R Total (OFM)</b>                       | <b>1,707</b> | <b>-49</b>  | <b>-52</b> | <b>406</b>   | <b>156</b> | <b>461</b>      | <b>2,168</b>                |
| CTS - Central Services (458-6)                    | 31           | -2          | -1         | 0            | 0          | -3              | 28                          |
| CTS - Enterprise Security Infrastructure (458-6)  | 182          | -30         | -28        | 0            | 0          | -58             | 124                         |
| CTS - Enterprise System Rates (458-6)             | 16           | 3           | 1          | 16           | 9          | 29              | 45                          |
| CTS - GIS (458-6)                                 | 0            | 0           | 0          | 0            | 0          | 0               | 0                           |
| CTS - Microsoft Office 365 (458-1)                | 176          | 134         | 134        | 391          | 421        | 1,080           | 1,256                       |
| CTS - Office of Chief Info Officer (458-1)        | 144          | -6          | -6         | 17           | 15         | 20              | 164                         |
| CTS - Office of Cyber Security (458-1)            | 154          | 22          | 22         | 5            | 7          | 56              | 210                         |
| CTS - Enterprise Cloud Services (458-1)           | 43           | -6          | -5         | 0            | 0          | -11             | 32                          |
| CTS - Security Gateway (458-6)                    | 105          | -3          | -4         | 46           | 51         | 90              | 195                         |
| CTS - Small Agency IT Services (458-1)            | 0            | 0           | 0          | 0            | 0          | 0               | 0                           |
| CTS - State Network (458-6)                       | 577          | 59          | 71         | 55           | 56         | 241             | 818                         |
| <b>Item 92J Total (CTS)</b>                       | <b>1,427</b> | <b>171</b>  | <b>184</b> | <b>530</b>   | <b>559</b> | <b>1,444</b>    | <b>2,871</b>                |
| 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           | -3          | -4         | 2            | 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          | -6          | -5         | 4            | 3          | -4              | 99                          |
| DES - Public and Historic Facilities (422-6)      | 27           | 3           | 2          | 4            | 4          | 13              | 40                          |
| DES - Real Estate Services (422-6)                | 9            | 4           | 3          | 6            | 5          | 18              | 27                          |
| DES - Risk Management Admin (546-6)               | 7            | 0           | 0          | 0            | 0          | 0               | 7                           |
| DES - Security on Campus (422-6)                  | 16           | 2           | 1          | 3            | 3          | 9               | 25                          |
| 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                           |
| <b>Item 92K Total (DES)</b>                       | <b>239</b>   | <b>0</b>    | <b>-3</b>  | <b>19</b>    | <b>16</b>  | <b>32</b>       | <b>271</b>                  |
| GOV - Policy Central Services                     | 0            | 0           | 0          | 0            | 0          | 0               | 0                           |
| GOV - Office of Equity Central Services           | 0            | 0           | 0          | 101          | 110        | 211             | 211                         |
| <b>Item 92W Total (GOV)</b>                       | <b>0</b>     | <b>0</b>    | <b>0</b>   | <b>101</b>   | <b>110</b> | <b>211</b>      | <b>211</b>                  |
| <b>Central Services Totals</b>                    | <b>8,404</b> | <b>95</b>   | <b>157</b> | <b>1,083</b> | <b>867</b> | <b>2,202</b>    | <b>10,606</b>               |

**2023-25 Enacted Budget  
Central Services  
307-Dept of Children, Youth & Families**

| Central Service                                   | Base           | Maintenance   |               | Policy        |               | Total Maint+Pol | Revised Total<br>(Base+M+P) |
|---------------------------------------------------|----------------|---------------|---------------|---------------|---------------|-----------------|-----------------------------|
|                                                   |                | FY1           | FY2           | FY1           | FY2           |                 |                             |
| CTS - State Data Center Debt Svc (92A) (458-6)    | 997            | -217          | -217          | 0             | 0             | -434            | 563                         |
| SOS - Archives/Records Management (92C) (006-1)   | 618            | 20            | 20            | 53            | 55            | 148             | 766                         |
| SAO - Audit Services (92D) (483-1)                | 701            | -24           | -19           | 21            | 26            | 4               | 705                         |
| AGO - Legal Services (92E) (405-1)                | 102,491        | -85           | 27            | 9,697         | 10,814        | 20,453          | 122,944                     |
| OAH - Administrative Hearings (92G) (484-1)       | 2,983          | -296          | -297          | 387           | 320           | 114             | 3,097                       |
| 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        | 12,257        | 12,258        | 7,454         | 7,455         | 39,424          | 197,592                     |
|                                                   | 273,449        | 11,625        | 11,744        | 17,612        | 18,670        | 59,651          | 333,100                     |
| OFM - Central Service (468-1)                     | 1,494          | 20            | 20            | 232           | 275           | 547             | 2,041                       |
| OFM - ERP Financing (466-1)                       | 2,720          | 0             | 0             | 1,973         | 494           | 2,467           | 5,187                       |
| OFM - OFM Enterprise Applications Fee (472-6)     | 4,373          | 65            | 67            | 97            | 119           | 348             | 4,721                       |
| <b>Item 92R Total (OFM)</b>                       | <b>8,587</b>   | <b>85</b>     | <b>87</b>     | <b>2,302</b>  | <b>888</b>    | <b>3,362</b>    | <b>11,949</b>               |
| CTS - Central Services (458-6)                    | 154            | 2             | 1             | 0             | 0             | 3               | 157                         |
| CTS - Enterprise Security Infrastructure (458-6)  | 509            | 98            | 97            | 0             | 0             | 195             | 704                         |
| CTS - Enterprise System Rates (458-6)             | 82             | 15            | 17            | 85            | 53            | 170             | 252                         |
| CTS - GIS (458-6)                                 | 0              | 0             | 0             | 0             | 0             | 0               | 0                           |
| CTS - Microsoft Office 365 (458-1)                | 1,315          | 409           | 408           | 1,876         | 2,018         | 4,711           | 6,026                       |
| CTS - Office of Chief Info Officer (458-1)        | 727            | 10            | 10            | 87            | 93            | 200             | 927                         |
| CTS - Office of Cyber Security (458-1)            | 778            | 31            | 30            | 25            | 30            | 116             | 894                         |
| CTS - Enterprise Cloud Services (458-1)           | 393            | -61           | -60           | 0             | 0             | -121            | 272                         |
| CTS - Security Gateway (458-6)                    | 388            | 66            | 67            | 252           | 273           | 658             | 1,046                       |
| CTS - Small Agency IT Services (458-1)            | 0              | 0             | 0             | 0             | 0             | 0               | 0                           |
| CTS - State Network (458-6)                       | 3,713          | -731          | -693          | 180           | 183           | -1,061          | 2,652                       |
| <b>Item 92J Total (CTS)</b>                       | <b>8,058</b>   | <b>-161</b>   | <b>-123</b>   | <b>2,505</b>  | <b>2,650</b>  | <b>4,871</b>    | <b>12,929</b>               |
| DES - Campus Contracts (422-6)                    | 125            | -10           | -10           | 0             | 0             | -20             | 105                         |
| DES - Campus Parking (045-1)                      | 53             | -8            | -10           | 28            | 29            | 39              | 92                          |
| DES - Campus Rent (422-6)                         | 3,319          | -385          | -384          | 77            | 94            | -598            | 2,721                       |
| DES - Capital Campus Childcare (422-6)            | 17             | 0             | 1             | 0             | 0             | 1               | 18                          |
| DES - Capital Project Surcharge (289-1)           | 378            | 0             | 0             | -89           | -89           | -178            | 200                         |
| DES - DES Enterprise Applications Fee (422-6)     | 369            | 2             | 3             | 7             | 11            | 23              | 392                         |
| 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             | 1             | 0             | 0             | 1               | 19                          |
| DES - Personnel Services Rates (422-6)            | 520            | 2             | 1             | 16            | 21            | 40              | 560                         |
| DES - Public and Historic Facilities (422-6)      | 273            | 10            | 10            | 33            | 36            | 89              | 362                         |
| DES - Real Estate Services (422-6)                | 480            | -9            | -9            | 121           | 123           | 226             | 706                         |
| DES - Risk Management Admin (546-6)               | 3,099          | 237           | 235           | 70            | 87            | 629             | 3,728                       |
| DES - Security on Campus (422-6)                  | 321            | -13           | -13           | 46            | 45            | 65              | 386                         |
| 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                           |
| <b>Item 92K Total (DES)</b>                       | <b>9,295</b>   | <b>-151</b>   | <b>-151</b>   | <b>309</b>    | <b>357</b>    | <b>364</b>      | <b>9,659</b>                |
| GOV - Policy Central Services                     | 0              | 0             | 0             | 0             | 0             | 0               | 0                           |
| GOV - Office of Equity Central Services           | 0              | 0             | 0             | 568           | 620           | 1,188           | 1,188                       |
| <b>Item 92W Total (GOV)</b>                       | <b>0</b>       | <b>0</b>      | <b>0</b>      | <b>568</b>    | <b>620</b>    | <b>1,188</b>    | <b>1,188</b>                |
| <b>Central Services Totals</b>                    | <b>299,389</b> | <b>11,398</b> | <b>11,557</b> | <b>23,296</b> | <b>23,185</b> | <b>69,436</b>   | <b>368,825</b>              |

**2023-25 Enacted Budget  
Central Services  
310-Department of Corrections**

| Central Service                                   | Base           | Maintenance   |               | Policy        |               | Total Maint+Pol | Revised Total<br>(Base+M+P) |
|---------------------------------------------------|----------------|---------------|---------------|---------------|---------------|-----------------|-----------------------------|
|                                                   |                | FY1           | FY2           | FY1           | FY2           |                 |                             |
| CTS - State Data Center Debt Svc (92A) (458-6)    | 1,158          | -216          | -218          | 0             | 0             | -434            | 724                         |
| SOS - Archives/Records Management (92C) (006-1)   | 872            | -35           | -35           | 65            | 65            | 60              | 932                         |
| SAO - Audit Services (92D) (483-1)                | 513            | 5             | 4             | 16            | 21            | 46              | 559                         |
| AGO - Legal Services (92E) (405-1)                | 13,048         | 203           | 218           | 756           | 873           | 2,050           | 15,098                      |
| 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         | -300          | -300          | 899           | 900           | 1,199           | 23,834                      |
|                                                   | <b>85,631</b>  | <b>-1,784</b> | <b>-1,771</b> | <b>1,736</b>  | <b>1,859</b>  | <b>40</b>       | <b>85,671</b>               |
| OFM - Central Service (468-1)                     | 3,170          | -108          | -107          | 446           | 529           | 760             | 3,930                       |
| OFM - ERP Financing (466-1)                       | 5,685          | 0             | 0             | 3,801         | 952           | 4,753           | 10,438                      |
| OFM - OFM Enterprise Applications Fee (472-6)     | 9,141          | -232          | -228          | 188           | 226           | -46             | 9,095                       |
| <b>Item 92R Total (OFM)</b>                       | <b>17,996</b>  | <b>-340</b>   | <b>-335</b>   | <b>4,435</b>  | <b>1,707</b>  | <b>5,467</b>    | <b>23,463</b>               |
| CTS - Central Services (458-6)                    | 321            | -10           | -11           | 0             | 0             | -21             | 300                         |
| CTS - Enterprise Security Infrastructure (458-6)  | 570            | 394           | 394           | 0             | 0             | 788             | 1,358                       |
| CTS - Enterprise System Rates (458-6)             | 171            | 22            | 23            | 163           | 101           | 309             | 480                         |
| CTS - GIS (458-6)                                 | 0              | 0             | 0             | 0             | 0             | 0               | 0                           |
| CTS - Microsoft Office 365 (458-1)                | 2,865          | 577           | 577           | 3,536         | 3,803         | 8,493           | 11,358                      |
| CTS - Office of Chief Info Officer (458-1)        | 1,519          | -40           | -39           | 167           | 176           | 264             | 1,783                       |
| CTS - Office of Cyber Security (458-1)            | 1,627          | -33           | -33           | 46            | 56            | 36              | 1,663                       |
| CTS - Enterprise Cloud Services (458-1)           | 866            | -208          | -209          | 0             | 0             | -417            | 449                         |
| CTS - Security Gateway (458-6)                    | 795            | -28           | -27           | 358           | 389           | 692             | 1,487                       |
| CTS - Small Agency IT Services (458-1)            | 0              | 0             | 0             | 0             | 0             | 0               | 0                           |
| CTS - State Network (458-6)                       | 6,008          | 353           | 463           | 536           | 544           | 1,896           | 7,904                       |
| <b>Item 92J Total (CTS)</b>                       | <b>14,741</b>  | <b>1,027</b>  | <b>1,138</b>  | <b>4,806</b>  | <b>5,069</b>  | <b>12,040</b>   | <b>26,781</b>               |
| DES - Campus Contracts (422-6)                    | 10             | -1            | 0             | 0             | 0             | -1              | 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)            | 22             | 1             | 0             | 0             | 0             | 1               | 23                          |
| DES - Capital Project Surcharge (289-1)           | 0              | 0             | 0             | 0             | 0             | 0               | 0                           |
| DES - DES Enterprise Applications Fee (422-6)     | 770            | -25           | -26           | 14            | 18            | -19             | 751                         |
| DES - Fin Cost Rec (001-1, 422-6, 733-1)          | 0              | 0             | 0             | 0             | 0             | 0               | 0                           |
| DES - Perry Street Daycare (422-6)                | 24             | 1             | 0             | 1             | 0             | 2               | 26                          |
| DES - Personnel Services Rates (422-6)            | 1,087          | -40           | -39           | 30            | 38            | -11             | 1,076                       |
| DES - Public and Historic Facilities (422-6)      | 354            | 6             | 6             | 42            | 46            | 100             | 454                         |
| DES - Real Estate Services (422-6)                | 301            | 11            | 11            | 97            | 98            | 217             | 518                         |
| DES - Risk Management Admin (546-6)               | 444            | -7            | -6            | 9             | 11            | 7               | 451                         |
| DES - Security on Campus (422-6)                  | 214            | 5             | 5             | 35            | 35            | 80              | 294                         |
| 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                           |
| <b>Item 92K Total (DES)</b>                       | <b>3,226</b>   | <b>-49</b>    | <b>-49</b>    | <b>228</b>    | <b>246</b>    | <b>376</b>      | <b>3,602</b>                |
| GOV - Policy Central Services                     | 0              | 0             | 0             | 0             | 0             | 0               | 0                           |
| GOV - Office of Equity Central Services           | 0              | 0             | 0             | 1,094         | 1,195         | 2,289           | 2,289                       |
| <b>Item 92W Total (GOV)</b>                       | <b>0</b>       | <b>0</b>      | <b>0</b>      | <b>1,094</b>  | <b>1,195</b>  | <b>2,289</b>    | <b>2,289</b>                |
| <b>Central Services Totals</b>                    | <b>121,593</b> | <b>-1,146</b> | <b>-1,017</b> | <b>12,299</b> | <b>10,076</b> | <b>20,212</b>   | <b>141,805</b>              |

**2023-25 Enacted Budget  
Central Services  
315-Dept of Services for the Blind**

| Central Service                                   | Base         | Maintenance |            | Policy     |            | Total Maint+Pol | Revised Total<br>(Base+M+P) |
|---------------------------------------------------|--------------|-------------|------------|------------|------------|-----------------|-----------------------------|
|                                                   |              | FY1         | FY2        | FY1        | FY2        |                 |                             |
| CTS - State Data Center Debt Svc (92A) (458-6)    | 24           | -5          | -5         | 0          | 0          | -10             | 14                          |
| SOS - Archives/Records Management (92C) (006-1)   | 9            | 0           | 0          | 0          | 1          | 1               | 10                          |
| SAO - Audit Services (92D) (483-1)                | 32           | -13         | 19         | 2          | 1          | 9               | 41                          |
| AGO - Legal Services (92E) (405-1)                | 7            | 8           | 9          | 1          | 2          | 20              | 27                          |
| OAH - Administrative Hearings (92G) (484-1)       | 5            | -1          | 0          | 0          | 1          | 0               | 5                           |
| 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           | -3          | -4         | 1          | 0          | -6              | 10                          |
|                                                   | 186          | -3          | 29         | 4          | 5          | 35              | 221                         |
| OFM - Central Service (468-1)                     | 27           | 1           | 1          | 4          | 5          | 11              | 38                          |
| OFM - ERP Financing (466-1)                       | 48           | 0           | 0          | 36         | 9          | 45              | 93                          |
| OFM - OFM Enterprise Applications Fee (472-6)     | 78           | 3           | 2          | 2          | 2          | 9               | 87                          |
| <b>Item 92R Total (OFM)</b>                       | <b>153</b>   | <b>4</b>    | <b>3</b>   | <b>42</b>  | <b>16</b>  | <b>65</b>       | <b>218</b>                  |
| 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          | 1          | 1          | 3               | 4                           |
| CTS - GIS (458-6)                                 | 0            | 0           | 0          | 0          | 0          | 0               | 0                           |
| CTS - Microsoft Office 365 (458-1)                | 44           | 2           | 3          | 43         | 47         | 95              | 139                         |
| CTS - Office of Chief Info Officer (458-1)        | 13           | 1           | 0          | 1          | 2          | 4               | 17                          |
| CTS - Office of Cyber Security (458-1)            | 14           | 31          | 30         | 2          | 3          | 66              | 80                          |
| CTS - Enterprise Cloud Services (458-1)           | 24           | -7          | -7         | 0          | 0          | -14             | 10                          |
| CTS - Security Gateway (458-6)                    | 48           | -3          | -3         | 21         | 22         | 37              | 85                          |
| CTS - Small Agency IT Services (458-1)            | 0            | 0           | 0          | 0          | 0          | 0               | 0                           |
| CTS - State Network (458-6)                       | 366          | -21         | -15        | 26         | 26         | 16              | 382                         |
| <b>Item 92J Total (CTS)</b>                       | <b>659</b>   | <b>-62</b>  | <b>-58</b> | <b>94</b>  | <b>101</b> | <b>75</b>       | <b>734</b>                  |
| DES - Campus Contracts (422-6)                    | 13           | 0           | 0          | 0          | 0          | 0               | 13                          |
| DES - Campus Parking (045-1)                      | 7            | -1          | 0          | 5          | 5          | 9               | 16                          |
| DES - Campus Rent (422-6)                         | 482          | 128         | 127        | 22         | 27         | 304             | 786                         |
| 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          | 0          | 0          | 0               | 7                           |
| 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          | 1          | 0          | 1               | 10                          |
| DES - Public and Historic Facilities (422-6)      | 6            | -1          | 0          | 0          | 1          | 0               | 6                           |
| DES - Real Estate Services (422-6)                | 20           | 4           | 3          | 5          | 5          | 17              | 37                          |
| DES - Risk Management Admin (546-6)               | 2            | 0           | 0          | 0          | 0          | 0               | 2                           |
| DES - Security on Campus (422-6)                  | 24           | 0           | 0          | 3          | 4          | 7               | 31                          |
| DES - Small Agency Financial Svcs (422-6)         | 146          | -3          | -3         | 4          | 5          | 3               | 149                         |
| DES - Small Agency Human Resources (422-6)        | 329          | -21         | -22        | 39         | 45         | 41              | 370                         |
| <b>Item 92K Total (DES)</b>                       | <b>1,059</b> | <b>333</b>  | <b>333</b> | <b>79</b>  | <b>92</b>  | <b>837</b>      | <b>1,896</b>                |
| GOV - Policy Central Services                     | 0            | 0           | 0          | 0          | 0          | 0               | 0                           |
| GOV - Office of Equity Central Services           | 0            | 0           | 0          | 11         | 11         | 22              | 22                          |
| <b>Item 92W Total (GOV)</b>                       | <b>0</b>     | <b>0</b>    | <b>0</b>   | <b>11</b>  | <b>11</b>  | <b>22</b>       | <b>22</b>                   |
| <b>Central Services Totals</b>                    | <b>2,057</b> | <b>272</b>  | <b>307</b> | <b>230</b> | <b>225</b> | <b>1,034</b>    | <b>3,091</b>                |

**2023-25 Enacted Budget  
Central Services  
340-Student Achievement Council**

| Central Service                                   | Base         | Maintenance |            | Policy     |            | Total Maint+Pol | Revised Total<br>(Base+M+P) |
|---------------------------------------------------|--------------|-------------|------------|------------|------------|-----------------|-----------------------------|
|                                                   |              | FY1         | FY2        | FY1        | FY2        |                 |                             |
| CTS - State Data Center Debt Svc (92A) (458-6)    | 0            | 23          | 21         | 0          | 0          | 44              | 44                          |
| SOS - Archives/Records Management (92C) (006-1)   | 17           | -2          | -2         | 2          | 0          | -2              | 15                          |
| SAO - Audit Services (92D) (483-1)                | 93           | -15         | -13        | 1          | 2          | -25             | 68                          |
| AGO - Legal Services (92E) (405-1)                | 248          | -30         | -28        | 12         | 10         | -36             | 212                         |
| OAH - Administrative Hearings (92G) (484-1)       | 5            | 0           | 0          | 1          | 0          | 1               | 6                           |
| 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          | -38         | -36        | 1          | 2          | -71             | 45                          |
|                                                   | 548          | -95         | -93        | 17         | 14         | -157            | 391                         |
| OFM - Central Service (468-1)                     | 37           | -1          | 0          | 5          | 5          | 9               | 46                          |
| OFM - ERP Financing (466-1)                       | 69           | 0           | 0          | 47         | 10         | 57              | 126                         |
| OFM - OFM Enterprise Applications Fee (472-6)     | 110          | -1          | -2         | 1          | 2          | 0               | 110                         |
| <b>Item 92R Total (OFM)</b>                       | <b>217</b>   | <b>-2</b>   | <b>-2</b>  | <b>53</b>  | <b>17</b>  | <b>66</b>       | <b>283</b>                  |
| 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          | 3          | 0          | 3               | 5                           |
| CTS - GIS (458-6)                                 | 0            | 0           | 0          | 0          | 0          | 0               | 0                           |
| CTS - Microsoft Office 365 (458-1)                | 35           | 7           | 6          | 44         | 46         | 103             | 138                         |
| CTS - Office of Chief Info Officer (458-1)        | 18           | 0           | 0          | 1          | 2          | 3               | 21                          |
| CTS - Office of Cyber Security (458-1)            | 20           | 29          | 30         | 1          | 2          | 62              | 82                          |
| CTS - Enterprise Cloud Services (458-1)           | 5            | 15          | 13         | 0          | 0          | 28              | 33                          |
| CTS - Security Gateway (458-6)                    | 45           | 0           | 0          | 22         | 22         | 44              | 89                          |
| CTS - Small Agency IT Services (458-1)            | 0            | 0           | 0          | 0          | 0          | 0               | 0                           |
| CTS - State Network (458-6)                       | 146          | 4           | 3          | 14         | 10         | 31              | 177                         |
| <b>Item 92J Total (CTS)</b>                       | <b>275</b>   | <b>65</b>   | <b>59</b>  | <b>85</b>  | <b>82</b>  | <b>291</b>      | <b>566</b>                  |
| 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           | -1          | -2         | 4          | 3          | 4               | 41                          |
| DES - Real Estate Services (422-6)                | 13           | 0           | 0          | 0          | 0          | 0               | 13                          |
| DES - Risk Management Admin (546-6)               | 2            | 0           | 0          | 0          | 0          | 0               | 2                           |
| DES - Security on Campus (422-6)                  | 22           | -2          | 0          | 3          | 2          | 3               | 25                          |
| 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                           |
| <b>Item 92K Total (DES)</b>                       | <b>102</b>   | <b>-3</b>   | <b>-2</b>  | <b>7</b>   | <b>5</b>   | <b>7</b>        | <b>109</b>                  |
| GOV - Policy Central Services                     | 0            | 0           | 0          | 0          | 0          | 0               | 0                           |
| GOV - Office of Equity Central Services           | 0            | 0           | 0          | 14         | 14         | 28              | 28                          |
| <b>Item 92W Total (GOV)</b>                       | <b>0</b>     | <b>0</b>    | <b>0</b>   | <b>14</b>  | <b>14</b>  | <b>28</b>       | <b>28</b>                   |
| <b>Central Services Totals</b>                    | <b>1,142</b> | <b>-35</b>  | <b>-38</b> | <b>176</b> | <b>132</b> | <b>235</b>      | <b>1,377</b>                |

**2023-25 Enacted Budget  
Central Services  
341-LEOFF 2 Retirement Board**

| Central Service                                   | Base       | Maintenance |           | Policy    |           | Total Maint+Pol | Revised Total<br>(Base+M+P) |
|---------------------------------------------------|------------|-------------|-----------|-----------|-----------|-----------------|-----------------------------|
|                                                   |            | FY1         | FY2       | FY1       | FY2       |                 |                             |
| CTS - State Data Center Debt Svc (92A) (458-6)    | 0          | 1           | 1         | 0         | 0         | 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           | 0         | 1         | 2         | 4               | 28                          |
| 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          | 5           | 5         | 1         | 0         | 11              | 13                          |
|                                                   | 58         | -5          | -7        | 2         | 2         | -8              | 50                          |
| OFM - Central Service (468-1)                     | 2          | 1           | 0         | 1         | 0         | 2               | 4                           |
| OFM - ERP Financing (466-1)                       | 4          | 0           | 0         | 3         | 1         | 4               | 8                           |
| OFM - OFM Enterprise Applications Fee (472-6)     | 7          | 1           | 0         | 0         | 0         | 1               | 8                           |
| <b>Item 92R Total (OFM)</b>                       | <b>13</b>  | <b>2</b>    | <b>0</b>  | <b>4</b>  | <b>1</b>  | <b>7</b>        | <b>20</b>                   |
| 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         | 1         | 0         | 1               | 2                           |
| CTS - Small Agency IT Services (458-1)            | 218        | 4           | 4         | 2         | 3         | 13              | 231                         |
| CTS - State Network (458-6)                       | 2          | 0           | 1         | 0         | 0         | 1               | 3                           |
| <b>Item 92J Total (CTS)</b>                       | <b>223</b> | <b>4</b>    | <b>6</b>  | <b>3</b>  | <b>3</b>  | <b>16</b>       | <b>239</b>                  |
| 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         | 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)                  | 2          | 0           | 0         | 0         | 0         | 0               | 2                           |
| DES - Small Agency Financial Svcs (422-6)         | 71         | 0           | 0         | 2         | 2         | 4               | 75                          |
| DES - Small Agency Human Resources (422-6)        | 29         | -1          | 0         | 4         | 4         | 7               | 36                          |
| <b>Item 92K Total (DES)</b>                       | <b>108</b> | <b>-1</b>   | <b>0</b>  | <b>7</b>  | <b>6</b>  | <b>12</b>       | <b>120</b>                  |
| GOV - Policy Central Services                     | 0          | 0           | 0         | 0         | 0         | 0               | 0                           |
| GOV - Office of Equity Central Services           | 0          | 0           | 0         | 1         | 1         | 2               | 2                           |
| <b>Item 92W Total (GOV)</b>                       | <b>0</b>   | <b>0</b>    | <b>0</b>  | <b>1</b>  | <b>1</b>  | <b>2</b>        | <b>2</b>                    |
| <b>Central Services Totals</b>                    | <b>403</b> | <b>0</b>    | <b>-1</b> | <b>17</b> | <b>13</b> | <b>29</b>       | <b>432</b>                  |

**2023-25 Enacted Budget  
Central Services  
350-Public Schools**

| Central Service                                   | Base          | Maintenance |             | Policy       |              | Total Maint+Pol | Revised Total<br>(Base+M+P) |
|---------------------------------------------------|---------------|-------------|-------------|--------------|--------------|-----------------|-----------------------------|
|                                                   |               | FY1         | FY2         | FY1          | FY2          |                 |                             |
| CTS - State Data Center Debt Svc (92A) (458-6)    | 256           | -59         | -58         | 0            | 0            | -117            | 139                         |
| SOS - Archives/Records Management (92C) (006-1)   | 83            | -4          | -4          | 6            | 6            | 4               | 87                          |
| SAO - Audit Services (92D) (483-1)                | 741           | -100        | -10         | 20           | 25           | -65             | 676                         |
| AGO - Legal Services (92E) (405-1)                | 1,203         | 56          | 58          | 74           | 85           | 273             | 1,476                       |
| OAH - Administrative Hearings (92G) (484-1)       | 4,506         | -299        | -298        | 624          | 514          | 541             | 5,047                       |
| 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            | 46          | 46          | 6            | 6            | 104             | 155                         |
|                                                   | <b>7,271</b>  | <b>-375</b> | <b>-281</b> | <b>730</b>   | <b>636</b>   | <b>710</b>      | <b>7,981</b>                |
| OFM - Central Service (468-1)                     | 150           | 2           | 2           | 23           | 28           | 55              | 205                         |
| OFM - ERP Financing (466-1)                       | 273           | 0           | 0           | 198          | 50           | 248             | 521                         |
| OFM - OFM Enterprise Applications Fee (472-6)     | 440           | 6           | 7           | 10           | 12           | 35              | 475                         |
| <b>Item 92R Total (OFM)</b>                       | <b>863</b>    | <b>8</b>    | <b>9</b>    | <b>231</b>   | <b>90</b>    | <b>338</b>      | <b>1,201</b>                |
| 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           | 9            | 5            | 17              | 25                          |
| CTS - GIS (458-6)                                 | 2             | 0           | 0           | 0            | 0            | 0               | 2                           |
| CTS - Microsoft Office 365 (458-1)                | 0             | 0           | 0           | 0            | 0            | 0               | 0                           |
| CTS - Office of Chief Info Officer (458-1)        | 73            | 1           | 1           | 9            | 9            | 20              | 93                          |
| CTS - Office of Cyber Security (458-1)            | 78            | 30          | 30          | 4            | 5            | 69              | 147                         |
| CTS - Enterprise Cloud Services (458-1)           | 133           | -27         | -27         | 0            | 0            | -54             | 79                          |
| CTS - Security Gateway (458-6)                    | 71            | 0           | 0           | 35           | 37           | 72              | 143                         |
| CTS - Small Agency IT Services (458-1)            | 0             | 0           | 0           | 0            | 0            | 0               | 0                           |
| CTS - State Network (458-6)                       | 178           | 16          | 20          | 17           | 17           | 70              | 248                         |
| <b>Item 92J Total (CTS)</b>                       | <b>559</b>    | <b>57</b>   | <b>61</b>   | <b>74</b>    | <b>73</b>    | <b>265</b>      | <b>824</b>                  |
| DES - Campus Contracts (422-6)                    | 148           | 0           | -1          | 0            | 0            | -1              | 147                         |
| DES - Campus Parking (045-1)                      | 78            | -3          | -3          | 57           | 57           | 108             | 186                         |
| DES - Campus Rent (422-6)                         | 2,175         | 52          | 52          | 69           | 84           | 257             | 2,432                       |
| 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            | 1           | 0           | 1            | 1            | 3               | 40                          |
| 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           | 1            | 2            | 3               | 55                          |
| DES - Public and Historic Facilities (422-6)      | 148           | -2          | -2          | 16           | 18           | 30              | 178                         |
| DES - Real Estate Services (422-6)                | 5             | 3           | 3           | 2            | 2            | 10              | 15                          |
| DES - Risk Management Admin (546-6)               | 2             | 1           | 0           | 0            | 0            | 1               | 3                           |
| DES - Security on Campus (422-6)                  | 325           | -2          | -1          | 49           | 51           | 97              | 422                         |
| 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                           |
| <b>Item 92K Total (DES)</b>                       | <b>3,549</b>  | <b>50</b>   | <b>48</b>   | <b>150</b>   | <b>171</b>   | <b>419</b>      | <b>3,968</b>                |
| GOV - Policy Central Services                     | 0             | 0           | 0           | 0            | 0            | 0               | 0                           |
| GOV - Office of Equity Central Services           | 0             | 0           | 0           | 58           | 62           | 120             | 120                         |
| <b>Item 92W Total (GOV)</b>                       | <b>0</b>      | <b>0</b>    | <b>0</b>    | <b>58</b>    | <b>62</b>    | <b>120</b>      | <b>120</b>                  |
| <b>Central Services Totals</b>                    | <b>12,242</b> | <b>-260</b> | <b>-163</b> | <b>1,243</b> | <b>1,032</b> | <b>1,852</b>    | <b>14,094</b>               |

**2023-25 Enacted Budget  
Central Services  
351-State School for the Blind**

| Central Service                                   | Base       | Maintenance |           | Policy     |           | Total Maint+Pol | Revised Total<br>(Base+M+P) |
|---------------------------------------------------|------------|-------------|-----------|------------|-----------|-----------------|-----------------------------|
|                                                   |            | FY1         | FY2       | FY1        | FY2       |                 |                             |
| CTS - State Data Center Debt Svc (92A) (458-6)    | 16         | -3          | -3        | 0          | 0         | -6              | 10                          |
| SOS - Archives/Records Management (92C) (006-1)   | 9          | 0           | 0         | 0          | 1         | 1               | 10                          |
| SAO - Audit Services (92D) (483-1)                | 0          | 0           | 33        | 1          | 1         | 35              | 35                          |
| AGO - Legal Services (92E) (405-1)                | 12         | 16          | 15        | 2          | 3         | 36              | 48                          |
| 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        | 8           | 40        | 3          | 5         | 56              | 202                         |
| OFM - Central Service (468-1)                     | 36         | 0           | 1         | 5          | 7         | 13              | 49                          |
| OFM - ERP Financing (466-1)                       | 65         | 0           | 0         | 48         | 12        | 60              | 125                         |
| OFM - OFM Enterprise Applications Fee (472-6)     | 105        | 3           | 2         | 2          | 3         | 10              | 115                         |
| <b>Item 92R Total (OFM)</b>                       | <b>206</b> | <b>3</b>    | <b>3</b>  | <b>55</b>  | <b>22</b> | <b>83</b>       | <b>289</b>                  |
| 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         | 2          | 1         | 4               | 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)        | 17         | 1           | 0         | 2          | 2         | 5               | 22                          |
| CTS - Office of Cyber Security (458-1)            | 19         | 31          | 30        | 2          | 3         | 66              | 85                          |
| CTS - Enterprise Cloud Services (458-1)           | 10         | -2          | -2        | 0          | 0         | -4              | 6                           |
| CTS - Security Gateway (458-6)                    | 45         | 0           | 0         | 22         | 23        | 45              | 90                          |
| 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                           |
| <b>Item 92J Total (CTS)</b>                       | <b>96</b>  | <b>39</b>   | <b>37</b> | <b>28</b>  | <b>29</b> | <b>133</b>      | <b>229</b>                  |
| 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         | 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)                | 0          | 0           | 0         | 0          | 0         | 0               | 0                           |
| DES - Personnel Services Rates (422-6)            | 12         | 0           | 0         | 1          | 0         | 1               | 13                          |
| 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                           |
| <b>Item 92K Total (DES)</b>                       | <b>24</b>  | <b>0</b>    | <b>0</b>  | <b>1</b>   | <b>0</b>  | <b>1</b>        | <b>25</b>                   |
| GOV - Policy Central Services                     | 0          | 0           | 0         | 0          | 0         | 0               | 0                           |
| GOV - Office of Equity Central Services           | 0          | 0           | 0         | 14         | 15        | 29              | 29                          |
| <b>Item 92W Total (GOV)</b>                       | <b>0</b>   | <b>0</b>    | <b>0</b>  | <b>14</b>  | <b>15</b> | <b>29</b>       | <b>29</b>                   |
| <b>Central Services Totals</b>                    | <b>472</b> | <b>50</b>   | <b>80</b> | <b>101</b> | <b>71</b> | <b>302</b>      | <b>774</b>                  |



**2023-25 Enacted Budget  
Central Services  
353-Childhood Deafness & Hearing Loss**

| Central Service                                   | Base         | Maintenance |           | Policy     |            | Total Maint+Pol | Revised Total<br>(Base+M+P) |
|---------------------------------------------------|--------------|-------------|-----------|------------|------------|-----------------|-----------------------------|
|                                                   |              | FY1         | FY2       | FY1        | FY2        |                 |                             |
| CTS - State Data Center Debt Svc (92A) (458-6)    | 21           | -5          | -6        | 0          | 0          | -11             | 10                          |
| SOS - Archives/Records Management (92C) (006-1)   | 12           | 0           | 0         | 1          | 1          | 2               | 14                          |
| SAO - Audit Services (92D) (483-1)                | 6            | 24          | -3        | 1          | 1          | 23              | 29                          |
| AGO - Legal Services (92E) (405-1)                | 62           | 32          | 33        | 7          | 8          | 80              | 142                         |
| 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          | -39         | -39       | 6          | 7          | -65             | 175                         |
|                                                   | 459          | 18          | -9        | 15         | 17         | 41              | 500                         |
| OFM - Central Service (468-1)                     | 47           | -1          | 0         | 7          | 8          | 14              | 61                          |
| OFM - ERP Financing (466-1)                       | 84           | 0           | 0         | 59         | 15         | 74              | 158                         |
| OFM - OFM Enterprise Applications Fee (472-6)     | 135          | -1          | 0         | 3          | 3          | 5               | 140                         |
| <b>Item 92R Total (OFM)</b>                       | <b>266</b>   | <b>-2</b>   | <b>0</b>  | <b>69</b>  | <b>26</b>  | <b>93</b>       | <b>359</b>                  |
| 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         | 2          | 2          | 5               | 8                           |
| 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         | 2          | 3          | 5               | 27                          |
| CTS - Office of Cyber Security (458-1)            | 24           | 30          | 30        | 2          | 3          | 65              | 89                          |
| CTS - Enterprise Cloud Services (458-1)           | 10           | -1          | -2        | 0          | 0          | -3              | 7                           |
| CTS - Security Gateway (458-6)                    | 47           | -1          | 0         | 23         | 24         | 46              | 93                          |
| 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                           |
| <b>Item 92J Total (CTS)</b>                       | <b>111</b>   | <b>39</b>   | <b>39</b> | <b>29</b>  | <b>32</b>  | <b>139</b>      | <b>250</b>                  |
| 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          | 1          | 1               | 17                          |
| DES - Public and Historic Facilities (422-6)      | 0            | 0           | 0         | 0          | 0          | 0               | 0                           |
| DES - Real Estate Services (422-6)                | 0            | 0           | 0         | 9          | 10         | 19              | 19                          |
| DES - Risk Management Admin (546-6)               | 5            | -1          | -1        | 0          | 0          | -2              | 3                           |
| DES - Security on Campus (422-6)                  | 0            | 0           | 0         | 0          | 0          | 0               | 0                           |
| DES - Small Agency Financial Svcs (422-6)         | 147          | 1           | 1         | 4          | 5          | 11              | 158                         |
| DES - Small Agency Human Resources (422-6)        | 0            | 0           | 0         | 0          | 0          | 0               | 0                           |
| <b>Item 92K Total (DES)</b>                       | <b>179</b>   | <b>0</b>    | <b>0</b>  | <b>13</b>  | <b>16</b>  | <b>29</b>       | <b>208</b>                  |
| GOV - Policy Central Services                     | 0            | 0           | 0         | 0          | 0          | 0               | 0                           |
| GOV - Office of Equity Central Services           | 0            | 0           | 0         | 17         | 19         | 36              | 36                          |
| <b>Item 92W Total (GOV)</b>                       | <b>0</b>     | <b>0</b>    | <b>0</b>  | <b>17</b>  | <b>19</b>  | <b>36</b>       | <b>36</b>                   |
| <b>Central Services Totals</b>                    | <b>1,015</b> | <b>55</b>   | <b>30</b> | <b>143</b> | <b>110</b> | <b>338</b>      | <b>1,353</b>                |

**2023-25 Enacted Budget**  
**Central Services**  
**354-Workforce Trng & Educ Coord Board**

| Central Service                                   | Base       | Maintenance |            | Policy    |           | Total Maint+Pol | Revised Total<br>(Base+M+P) |
|---------------------------------------------------|------------|-------------|------------|-----------|-----------|-----------------|-----------------------------|
|                                                   |            | FY1         | FY2        | FY1       | FY2       |                 |                             |
| CTS - State Data Center Debt Svc (92A) (458-6)    | 0          | 2           | 1          | 0         | 0         | 3               | 3                           |
| SOS - Archives/Records Management (92C) (006-1)   | 3          | 0           | 0          | 0         | 0         | 0               | 3                           |
| SAO - Audit Services (92D) (483-1)                | 35         | -12         | -12        | 0         | 0         | -24             | 11                          |
| AGO - Legal Services (92E) (405-1)                | 47         | -1          | -2         | 2         | 3         | 2               | 49                          |
| 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        | -11         | -13        | 2         | 3         | -19             | 89                          |
| OFM - Central Service (468-1)                     | 10         | 0           | -1         | 1         | 2         | 2               | 12                          |
| OFM - ERP Financing (466-1)                       | 18         | 0           | 0          | 11        | 3         | 14              | 32                          |
| OFM - OFM Enterprise Applications Fee (472-6)     | 28         | -2          | -1         | 0         | 1         | -2              | 26                          |
| <b>Item 92R Total (OFM)</b>                       | <b>56</b>  | <b>-2</b>   | <b>-2</b>  | <b>12</b> | <b>6</b>  | <b>14</b>       | <b>70</b>                   |
| 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         | 1         | 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)                    | 8          | 0           | 0          | 4         | 3         | 7               | 15                          |
| CTS - Small Agency IT Services (458-1)            | 0          | 0           | 0          | 0         | 0         | 0               | 0                           |
| CTS - State Network (458-6)                       | 127        | -31         | -33        | 5         | 5         | -54             | 73                          |
| <b>Item 92J Total (CTS)</b>                       | <b>148</b> | <b>-30</b>  | <b>-31</b> | <b>9</b>  | <b>9</b>  | <b>-43</b>      | <b>105</b>                  |
| 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           | -1         | 1         | 1         | 1               | 10                          |
| DES - Real Estate Services (422-6)                | 5          | 0           | 0          | 0         | 0         | 0               | 5                           |
| DES - Risk Management Admin (546-6)               | 2          | 0           | 0          | 0         | 0         | 0               | 2                           |
| DES - Security on Campus (422-6)                  | 6          | 0           | -1         | 0         | 1         | 0               | 6                           |
| DES - Small Agency Financial Svcs (422-6)         | 191        | 62          | 62         | 8         | 11        | 143             | 334                         |
| DES - Small Agency Human Resources (422-6)        | 0          | 0           | 0          | 0         | 0         | 0               | 0                           |
| <b>Item 92K Total (DES)</b>                       | <b>220</b> | <b>62</b>   | <b>60</b>  | <b>9</b>  | <b>13</b> | <b>144</b>      | <b>364</b>                  |
| GOV - Policy Central Services                     | 0          | 0           | 0          | 0         | 0         | 0               | 0                           |
| GOV - Office of Equity Central Services           | 0          | 0           | 0          | 4         | 3         | 7               | 7                           |
| <b>Item 92W Total (GOV)</b>                       | <b>0</b>   | <b>0</b>    | <b>0</b>   | <b>4</b>  | <b>3</b>  | <b>7</b>        | <b>7</b>                    |
| <b>Central Services Totals</b>                    | <b>531</b> | <b>19</b>   | <b>14</b>  | <b>36</b> | <b>34</b> | <b>103</b>      | <b>634</b>                  |

**2023-25 Enacted Budget  
Central Services  
355-Archaeology & Historic Preservation**

| Central Service                                   | Base         | Maintenance |           | Policy     |            | Total Maint+Pol | Revised Total<br>(Base+M+P) |
|---------------------------------------------------|--------------|-------------|-----------|------------|------------|-----------------|-----------------------------|
|                                                   |              | FY1         | FY2       | FY1        | FY2        |                 |                             |
| CTS - State Data Center Debt Svc (92A) (458-6)    | 0            | 4           | 4         | 0          | 0          | 8               | 8                           |
| SOS - Archives/Records Management (92C) (006-1)   | 3            | 0           | 0         | 0          | 0          | 0               | 3                           |
| SAO - Audit Services (92D) (483-1)                | 0            | 27          | 0         | 1          | 1          | 29              | 29                          |
| AGO - Legal Services (92E) (405-1)                | 72           | 32          | 33        | 8          | 9          | 82              | 154                         |
| 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           | 16          | 16        | 4          | 3          | 39              | 91                          |
|                                                   | 146          | 79          | 54        | 13         | 13         | 159             | 305                         |
| OFM - Central Service (468-1)                     | 7            | 0           | 0         | 1          | 1          | 2               | 9                           |
| OFM - ERP Financing (466-1)                       | 12           | 0           | 0         | 9          | 2          | 11              | 23                          |
| OFM - OFM Enterprise Applications Fee (472-6)     | 20           | 1           | 0         | 0          | 1          | 2               | 22                          |
| <b>Item 92R Total (OFM)</b>                       | <b>39</b>    | <b>1</b>    | <b>0</b>  | <b>10</b>  | <b>4</b>   | <b>15</b>       | <b>54</b>                   |
| 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         | 1          | 0          | 1               | 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)        | 3            | 0           | 0         | 1          | 0          | 1               | 4                           |
| CTS - Office of Cyber Security (458-1)            | 4            | 0           | 0         | 0          | 0          | 0               | 4                           |
| CTS - Enterprise Cloud Services (458-1)           | 1            | 1           | 1         | 0          | 0          | 2               | 3                           |
| CTS - Security Gateway (458-6)                    | 8            | 5           | 5         | 9          | 9          | 28              | 36                          |
| CTS - Small Agency IT Services (458-1)            | 606          | -3          | -2        | 6          | 8          | 9               | 615                         |
| CTS - State Network (458-6)                       | 62           | -1          | 0         | 5          | 5          | 9               | 71                          |
| <b>Item 92J Total (CTS)</b>                       | <b>689</b>   | <b>2</b>    | <b>3</b>  | <b>22</b>  | <b>22</b>  | <b>49</b>       | <b>738</b>                  |
| DES - Campus Contracts (422-6)                    | 12           | 2           | 3         | 0          | 0          | 5               | 17                          |
| DES - Campus Parking (045-1)                      | 0            | 4           | 3         | 6          | 5          | 18              | 18                          |
| DES - Campus Rent (422-6)                         | 423          | 9           | 9         | 14         | 16         | 48              | 471                         |
| 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         | 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)                  | 26           | 0           | 0         | 4          | 4          | 8               | 34                          |
| DES - Small Agency Financial Svcs (422-6)         | 223          | 24          | 25        | 8          | 9          | 66              | 289                         |
| DES - Small Agency Human Resources (422-6)        | 81           | 5           | 5         | 13         | 14         | 37              | 118                         |
| <b>Item 92K Total (DES)</b>                       | <b>883</b>   | <b>-8</b>   | <b>-7</b> | <b>68</b>  | <b>71</b>  | <b>124</b>      | <b>1,007</b>                |
| GOV - Policy Central Services                     | 0            | 0           | 0         | 0          | 0          | 0               | 0                           |
| GOV - Office of Equity Central Services           | 0            | 0           | 0         | 2          | 3          | 5               | 5                           |
| <b>Item 92W Total (GOV)</b>                       | <b>0</b>     | <b>0</b>    | <b>0</b>  | <b>2</b>   | <b>3</b>   | <b>5</b>        | <b>5</b>                    |
| <b>Central Services Totals</b>                    | <b>1,758</b> | <b>74</b>   | <b>50</b> | <b>115</b> | <b>113</b> | <b>352</b>      | <b>2,110</b>                |

**2023-25 Enacted Budget  
Central Services  
359-Washington Charter School Comm**

| Central Service                                   | Base       | Maintenance |           | Policy    |           | Total Maint+Pol | Revised Total<br>(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          | 1           | 26        | 1         | 1         | 29              | 29                          |
| AGO - Legal Services (92E) (405-1)                | 206        | 21          | 22        | 14        | 16        | 73              | 279                         |
| 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        | 23          | 49        | 15        | 17        | 104             | 310                         |
| 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                           |
| <b>Item 92R Total (OFM)</b>                       | <b>0</b>   | <b>0</b>    | <b>0</b>  | <b>0</b>  | <b>0</b>  | <b>0</b>        | <b>0</b>                    |
| 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                           |
| <b>Item 92J Total (CTS)</b>                       | <b>0</b>   | <b>0</b>    | <b>0</b>  | <b>0</b>  | <b>0</b>  | <b>0</b>        | <b>0</b>                    |
| 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          | 1           | 1         | 0         | 0         | 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                           |
| <b>Item 92K Total (DES)</b>                       | <b>0</b>   | <b>1</b>    | <b>1</b>  | <b>0</b>  | <b>0</b>  | <b>2</b>        | <b>2</b>                    |
| GOV - Policy Central Services                     | 0          | 0           | 0         | 0         | 0         | 0               | 0                           |
| GOV - Office of Equity Central Services           | 0          | 0           | 0         | 0         | 0         | 0               | 0                           |
| <b>Item 92W Total (GOV)</b>                       | <b>0</b>   | <b>0</b>    | <b>0</b>  | <b>0</b>  | <b>0</b>  | <b>0</b>        | <b>0</b>                    |
| <b>Central Services Totals</b>                    | <b>207</b> | <b>24</b>   | <b>50</b> | <b>15</b> | <b>17</b> | <b>106</b>      | <b>313</b>                  |

**2023-25 Enacted Budget  
Central Services  
360-University of Washington**

| Central Service                                   | Base          | Maintenance  |              | Policy       |              | Total Maint+Pol | Revised Total<br>(Base+M+P) |
|---------------------------------------------------|---------------|--------------|--------------|--------------|--------------|-----------------|-----------------------------|
|                                                   |               | FY1          | FY2          | FY1          | FY2          |                 |                             |
| CTS - State Data Center Debt Svc (92A) (458-6)    | 0             | 2,776        | 2,773        | 0            | 0            | 5,549           | 5,549                       |
| SOS - Archives/Records Management (92C) (006-1)   | 97            | -1           | -1           | 7            | 8            | 13              | 110                         |
| SAO - Audit Services (92D) (483-1)                | 1,162         | 21           | 57           | 39           | 50           | 167             | 1,329                       |
| AGO - Legal Services (92E) (405-1)                | 8,209         | 170          | 179          | 480          | 554          | 1,383           | 9,592                       |
| OAH - Administrative Hearings (92G) (484-1)       | 0             | 0            | 0            | 0            | 0            | 0               | 0                           |
| LNI - Worker's Comp (92S) (608-1, 609-1)          | 34,757        | 2,030        | 2,033        | 0            | 0            | 4,063           | 38,820                      |
| DES - Self-Insurance (SILA) Premium (92X) (547-6) | 0             | 0            | 0            | 0            | 0            | 0               | 0                           |
|                                                   | 44,224        | 4,996        | 5,041        | 526          | 612          | 11,175          | 55,399                      |
| OFM - Central Service (468-1)                     | 388           | -1           | -2           | 58           | 69           | 124             | 512                         |
| OFM - ERP Financing (466-1)                       | 705           | 0            | 0            | 494          | 124          | 618             | 1,323                       |
| OFM - OFM Enterprise Applications Fee (472-6)     | 1,134         | -3           | -2           | 25           | 29           | 49              | 1,183                       |
| <b>Item 92R Total (OFM)</b>                       | <b>2,227</b>  | <b>-4</b>    | <b>-4</b>    | <b>577</b>   | <b>222</b>   | <b>791</b>      | <b>3,018</b>                |
| 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            | 21           | 13           | 41              | 62                          |
| 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           | -1           | -1           | 21           | 23           | 42              | 230                         |
| CTS - Office of Cyber Security (458-1)            | 202           | 27           | 27           | 8            | 9            | 71              | 273                         |
| CTS - Enterprise Cloud Services (458-1)           | 56            | 1,021        | 1,019        | 0            | 0            | 2,040           | 2,096                       |
| 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            | 0            | 0            | 3            | 2            | 5               | 35                          |
| <b>Item 92J Total (CTS)</b>                       | <b>537</b>    | <b>1,139</b> | <b>1,136</b> | <b>53</b>    | <b>47</b>    | <b>2,375</b>    | <b>2,912</b>                |
| 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             | 1            | 1            | 0            | 0            | 2               | 2                           |
| DES - Capital Project Surcharge (289-1)           | 0             | 0            | 0            | 0            | 0            | 0               | 0                           |
| DES - DES Enterprise Applications Fee (422-6)     | 96            | -1           | -1           | 2            | 2            | 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             | 1            | 1            | 0            | 0            | 2               | 2                           |
| DES - Personnel Services Rates (422-6)            | 0             | 0            | 0            | 0            | 0            | 0               | 0                           |
| DES - Public and Historic Facilities (422-6)      | 7             | 13           | 12           | 3            | 4            | 32              | 39                          |
| 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             | 7            | 8            | 3            | 3            | 21              | 25                          |
| 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                           |
| <b>Item 92K Total (DES)</b>                       | <b>108</b>    | <b>21</b>    | <b>21</b>    | <b>8</b>     | <b>9</b>     | <b>59</b>       | <b>167</b>                  |
| GOV - Policy Central Services                     | 0             | 0            | 0            | 0            | 0            | 0               | 0                           |
| GOV - Office of Equity Central Services           | 0             | 0            | 0            | 142          | 156          | 298             | 298                         |
| <b>Item 92W Total (GOV)</b>                       | <b>0</b>      | <b>0</b>     | <b>0</b>     | <b>142</b>   | <b>156</b>   | <b>298</b>      | <b>298</b>                  |
| <b>Central Services Totals</b>                    | <b>47,096</b> | <b>6,152</b> | <b>6,194</b> | <b>1,306</b> | <b>1,046</b> | <b>14,698</b>   | <b>61,794</b>               |

**2023-25 Enacted Budget  
Central Services  
365-Washington State University**

| Central Service                                   | Base          | Maintenance |            | Policy     |            | Total Maint+Pol | Revised Total<br>(Base+M+P) |
|---------------------------------------------------|---------------|-------------|------------|------------|------------|-----------------|-----------------------------|
|                                                   |               | FY1         | FY2        | FY1        | FY2        |                 |                             |
| CTS - State Data Center Debt Svc (92A) (458-6)    | 0             | 97          | 97         | 0          | 0          | 194             | 194                         |
| SOS - Archives/Records Management (92C) (006-1)   | 48            | -2          | -2         | 3          | 4          | 3               | 51                          |
| SAO - Audit Services (92D) (483-1)                | 374           | 7           | 106        | 16         | 19         | 148             | 522                         |
| AGO - Legal Services (92E) (405-1)                | 2,572         | 50          | 52         | 150        | 173        | 425             | 2,997                       |
| OAH - Administrative Hearings (92G) (484-1)       | 20            | 34          | 33         | 15         | 11         | 93              | 113                         |
| LNI - Worker's Comp (92S) (608-1, 609-1)          | 7,191         | -153        | -154       | 0          | 0          | -307            | 6,884                       |
| DES - Self-Insurance (SILA) Premium (92X) (547-6) | 3,868         | 794         | 793        | 222        | 225        | 2,034           | 5,902                       |
|                                                   | 14,073        | 827         | 925        | 406        | 432        | 2,590           | 16,663                      |
| OFM - Central Service (468-1)                     | 193           | -8          | -7         | 27         | 32         | 44              | 237                         |
| OFM - ERP Financing (466-1)                       | 352           | 0           | 0          | 230        | 57         | 287             | 639                         |
| OFM - OFM Enterprise Applications Fee (472-6)     | 565           | -20         | -21        | 10         | 14         | -17             | 548                         |
| <b>Item 92R Total (OFM)</b>                       | <b>1,110</b>  | <b>-28</b>  | <b>-28</b> | <b>267</b> | <b>103</b> | <b>314</b>      | <b>1,424</b>                |
| CTS - Central Services (458-6)                    | 20            | -1          | -1         | 0          | 0          | -2              | 18                          |
| CTS - Enterprise Security Infrastructure (458-6)  | 0             | 41          | 41         | 0          | 0          | 82              | 82                          |
| CTS - Enterprise System Rates (458-6)             | 11            | 1           | 1          | 10         | 6          | 18              | 29                          |
| 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            | -3          | -4         | 10         | 11         | 14              | 108                         |
| CTS - Office of Cyber Security (458-1)            | 101           | 24          | 26         | 4          | 5          | 59              | 160                         |
| CTS - Enterprise Cloud Services (458-1)           | 28            | 23          | 23         | 0          | 0          | 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                           |
| <b>Item 92J Total (CTS)</b>                       | <b>253</b>    | <b>85</b>   | <b>86</b>  | <b>24</b>  | <b>22</b>  | <b>217</b>      | <b>470</b>                  |
| 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            | -2          | -2         | 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          | 0          | 0          | 0               | 0                           |
| DES - Public and Historic Facilities (422-6)      | 20            | -2          | -2         | 2          | 2          | 0               | 20                          |
| DES - Real Estate Services (422-6)                | 0             | 0           | 0          | 0          | 0          | 0               | 0                           |
| DES - Risk Management Admin (546-6)               | 76            | 16          | 15         | 1          | 4          | 36              | 112                         |
| DES - Security on Campus (422-6)                  | 12            | -1          | -1         | 2          | 1          | 1               | 13                          |
| 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                           |
| <b>Item 92K Total (DES)</b>                       | <b>158</b>    | <b>11</b>   | <b>10</b>  | <b>6</b>   | <b>8</b>   | <b>35</b>       | <b>193</b>                  |
| GOV - Policy Central Services                     | 0             | 0           | 0          | 0          | 0          | 0               | 0                           |
| GOV - Office of Equity Central Services           | 0             | 0           | 0          | 67         | 72         | 139             | 139                         |
| <b>Item 92W Total (GOV)</b>                       | <b>0</b>      | <b>0</b>    | <b>0</b>   | <b>67</b>  | <b>72</b>  | <b>139</b>      | <b>139</b>                  |
| <b>Central Services Totals</b>                    | <b>15,594</b> | <b>895</b>  | <b>993</b> | <b>770</b> | <b>637</b> | <b>3,295</b>    | <b>18,889</b>               |

**2023-25 Enacted Budget  
Central Services  
370-Eastern Washington University**

| Central Service                                   | Base         | Maintenance |             | Policy     |            | Total Maint+Pol | Revised Total<br>(Base+M+P) |
|---------------------------------------------------|--------------|-------------|-------------|------------|------------|-----------------|-----------------------------|
|                                                   |              | FY1         | FY2         | FY1        | FY2        |                 |                             |
| CTS - State Data Center Debt Svc (92A) (458-6)    | 0            | 51          | 52          | 0          | 0          | 103             | 103                         |
| SOS - Archives/Records Management (92C) (006-1)   | 18           | -1          | -2          | 1          | 1          | -1              | 17                          |
| SAO - Audit Services (92D) (483-1)                | 113          | 20          | -30         | 3          | 4          | -3              | 110                         |
| AGO - Legal Services (92E) (405-1)                | 1,331        | -280        | -278        | 42         | 51         | -465            | 866                         |
| 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          | -126        | -125        | 28         | 28         | -195            | 737                         |
|                                                   | 3,908        | -171        | -218        | 74         | 84         | -231            | 3,677                       |
| OFM - Central Service (468-1)                     | 46           | -3          | -2          | 7          | 7          | 9               | 55                          |
| OFM - ERP Financing (466-1)                       | 83           | 0           | 0           | 52         | 13         | 65              | 148                         |
| OFM - OFM Enterprise Applications Fee (472-6)     | 133          | -7          | -7          | 2          | 3          | -9              | 124                         |
| <b>Item 92R Total (OFM)</b>                       | <b>261</b>   | <b>-10</b>  | <b>-9</b>   | <b>61</b>  | <b>23</b>  | <b>65</b>       | <b>326</b>                  |
| 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           | 3          | 1          | 4               | 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)        | 22           | -1          | -1          | 3          | 2          | 3               | 25                          |
| CTS - Office of Cyber Security (458-1)            | 24           | 29          | 29          | 2          | 3          | 63              | 87                          |
| CTS - Enterprise Cloud Services (458-1)           | 7            | 17          | 16          | 0          | 0          | 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                           |
| <b>Item 92J Total (CTS)</b>                       | <b>60</b>    | <b>55</b>   | <b>53</b>   | <b>8</b>   | <b>6</b>   | <b>122</b>      | <b>182</b>                  |
| 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           | -1          | -1          | 0          | 0          | -2              | 9                           |
| 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)                | 2            | -1          | -1          | 0          | 0          | -2              | 0                           |
| DES - Risk Management Admin (546-6)               | 18           | -3          | -2          | 0          | 0          | -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                           |
| <b>Item 92K Total (DES)</b>                       | <b>32</b>    | <b>-5</b>   | <b>-4</b>   | <b>0</b>   | <b>0</b>   | <b>-9</b>       | <b>23</b>                   |
| GOV - Policy Central Services                     | 0            | 0           | 0           | 0          | 0          | 0               | 0                           |
| GOV - Office of Equity Central Services           | 0            | 0           | 0           | 15         | 17         | 32              | 32                          |
| <b>Item 92W Total (GOV)</b>                       | <b>0</b>     | <b>0</b>    | <b>0</b>    | <b>15</b>  | <b>17</b>  | <b>32</b>       | <b>32</b>                   |
| <b>Central Services Totals</b>                    | <b>4,261</b> | <b>-131</b> | <b>-178</b> | <b>158</b> | <b>130</b> | <b>-21</b>      | <b>4,240</b>                |

**2023-25 Enacted Budget  
Central Services  
375-Central Washington University**

| Central Service                                   | Base         | Maintenance |             | Policy     |            | Total Maint+Pol | Revised Total<br>(Base+M+P) |
|---------------------------------------------------|--------------|-------------|-------------|------------|------------|-----------------|-----------------------------|
|                                                   |              | FY1         | FY2         | FY1        | FY2        |                 |                             |
| CTS - State Data Center Debt Svc (92A) (458-6)    | 0            | 4           | 4           | 0          | 0          | 8               | 8                           |
| SOS - Archives/Records Management (92C) (006-1)   | 20           | -5          | -5          | 1          | 1          | -8              | 12                          |
| SAO - Audit Services (92D) (483-1)                | 131          | 17          | -38         | 4          | 4          | -13             | 118                         |
| AGO - Legal Services (92E) (405-1)                | 796          | -60         | -59         | 37         | 44         | -38             | 758                         |
| 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          | -89         | -89         | 24         | 26         | -128            | 666                         |
|                                                   | <b>3,290</b> | <b>-65</b>  | <b>-119</b> | <b>66</b>  | <b>75</b>  | <b>-43</b>      | <b>3,247</b>                |
| OFM - Central Service (468-1)                     | 79           | -19         | -19         | 7          | 7          | -24             | 55                          |
| OFM - ERP Financing (466-1)                       | 143          | 0           | 0           | 52         | 13         | 65              | 208                         |
| OFM - OFM Enterprise Applications Fee (472-6)     | 231          | -56         | -56         | 2          | 3          | -107            | 124                         |
| <b>Item 92R Total (OFM)</b>                       | <b>453</b>   | <b>-75</b>  | <b>-75</b>  | <b>61</b>  | <b>23</b>  | <b>-66</b>      | <b>387</b>                  |
| CTS - Central Services (458-6)                    | 8            | -2          | -2          | 0          | 0          | -4              | 4                           |
| CTS - Enterprise Security Infrastructure (458-6)  | 0            | 10          | 9           | 0          | 0          | 19              | 19                          |
| CTS - Enterprise System Rates (458-6)             | 4            | -1          | -1          | 3          | 1          | 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)        | 38           | -10         | -9          | 3          | 2          | -14             | 24                          |
| CTS - Office of Cyber Security (458-1)            | 41           | 20          | 20          | 2          | 3          | 45              | 86                          |
| CTS - Enterprise Cloud Services (458-1)           | 11           | -4          | -4          | 0          | 0          | -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                           |
| <b>Item 92J Total (CTS)</b>                       | <b>103</b>   | <b>13</b>   | <b>13</b>   | <b>8</b>   | <b>6</b>   | <b>40</b>       | <b>143</b>                  |
| 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           | -5          | -5          | 0          | 0          | -10             | 9                           |
| 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)                | 5            | -3          | -2          | 0          | 1          | -4              | 1                           |
| DES - Risk Management Admin (546-6)               | 16           | -1          | -2          | 0          | 0          | -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                           |
| <b>Item 92K Total (DES)</b>                       | <b>40</b>    | <b>-9</b>   | <b>-9</b>   | <b>0</b>   | <b>1</b>   | <b>-17</b>      | <b>23</b>                   |
| GOV - Policy Central Services                     | 0            | 0           | 0           | 0          | 0          | 0               | 0                           |
| GOV - Office of Equity Central Services           | 0            | 0           | 0           | 15         | 16         | 31              | 31                          |
| <b>Item 92W Total (GOV)</b>                       | <b>0</b>     | <b>0</b>    | <b>0</b>    | <b>15</b>  | <b>16</b>  | <b>31</b>       | <b>31</b>                   |
| <b>Central Services Totals</b>                    | <b>3,885</b> | <b>-136</b> | <b>-190</b> | <b>150</b> | <b>121</b> | <b>-55</b>      | <b>3,830</b>                |



**2023-25 Enacted Budget  
Central Services  
376-The Evergreen State College**

| Central Service                                   | Base         | Maintenance |           | Policy     |            | Total Maint+Pol | Revised Total<br>(Base+M+P) |
|---------------------------------------------------|--------------|-------------|-----------|------------|------------|-----------------|-----------------------------|
|                                                   |              | FY1         | FY2       | FY1        | FY2        |                 |                             |
| CTS - State Data Center Debt Svc (92A) (458-6)    | 0            | 24          | 24        | 0          | 0          | 48              | 48                          |
| SOS - Archives/Records Management (92C) (006-1)   | 9            | -1          | 0         | 0          | 1          | 0               | 9                           |
| SAO - Audit Services (92D) (483-1)                | 51           | 58          | 7         | 3          | 5          | 73              | 124                         |
| AGO - Legal Services (92E) (405-1)                | 649          | 35          | 36        | 40         | 47         | 158             | 807                         |
| 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          | -78         | -77       | 24         | 25         | -106            | 656                         |
|                                                   | 1,958        | 48          | -1        | 67         | 78         | 192             | 2,150                       |
| OFM - Central Service (468-1)                     | 35           | -1          | -2        | 5          | 6          | 8               | 43                          |
| OFM - ERP Financing (466-1)                       | 64           | 0           | 0         | 41         | 11         | 52              | 116                         |
| OFM - OFM Enterprise Applications Fee (472-6)     | 104          | -4          | -4        | 3          | 2          | -3              | 101                         |
| <b>Item 92R Total (OFM)</b>                       | <b>203</b>   | <b>-5</b>   | <b>-6</b> | <b>49</b>  | <b>19</b>  | <b>57</b>       | <b>260</b>                  |
| 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         | 1          | 1          | 2               | 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)        | 17           | 0           | -1        | 2          | 2          | 3               | 20                          |
| CTS - Office of Cyber Security (458-1)            | 18           | 30          | 29        | 2          | 3          | 64              | 82                          |
| CTS - Enterprise Cloud Services (458-1)           | 5            | 6           | 7         | 0          | 0          | 13              | 18                          |
| 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           | -2          | -1        | 4          | 5          | 6               | 72                          |
| <b>Item 92J Total (CTS)</b>                       | <b>113</b>   | <b>42</b>   | <b>41</b> | <b>9</b>   | <b>11</b>  | <b>103</b>      | <b>216</b>                  |
| 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            | -1          | 0         | 0          | 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)                | 12           | 0           | 0         | 0          | 0          | 0               | 12                          |
| DES - Personnel Services Rates (422-6)            | 0            | 0           | 0         | 0          | 0          | 0               | 0                           |
| DES - Public and Historic Facilities (422-6)      | 175          | -1          | -1        | 20         | 21         | 39              | 214                         |
| DES - Real Estate Services (422-6)                | 0            | 3           | 2         | 7          | 7          | 19              | 19                          |
| DES - Risk Management Admin (546-6)               | 15           | -1          | -2        | 0          | 0          | -3              | 12                          |
| DES - Security on Campus (422-6)                  | 106          | 0           | 0         | 17         | 16         | 33              | 139                         |
| 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                           |
| <b>Item 92K Total (DES)</b>                       | <b>332</b>   | <b>0</b>    | <b>-1</b> | <b>44</b>  | <b>44</b>  | <b>87</b>       | <b>419</b>                  |
| GOV - Policy Central Services                     | 0            | 0           | 0         | 0          | 0          | 0               | 0                           |
| GOV - Office of Equity Central Services           | 0            | 0           | 0         | 12         | 13         | 25              | 25                          |
| <b>Item 92W Total (GOV)</b>                       | <b>0</b>     | <b>0</b>    | <b>0</b>  | <b>12</b>  | <b>13</b>  | <b>25</b>       | <b>25</b>                   |
| <b>Central Services Totals</b>                    | <b>2,605</b> | <b>85</b>   | <b>33</b> | <b>181</b> | <b>165</b> | <b>464</b>      | <b>3,069</b>                |

**2023-25 Enacted Budget  
Central Services  
380-Western Washington University**

| Central Service                                   | Base         | Maintenance |            | Policy     |            | Total Maint+Pol | Revised Total<br>(Base+M+P) |
|---------------------------------------------------|--------------|-------------|------------|------------|------------|-----------------|-----------------------------|
|                                                   |              | FY1         | FY2        | FY1        | FY2        |                 |                             |
| CTS - State Data Center Debt Svc (92A) (458-6)    | 0            | 119         | 118        | 0          | 0          | 237             | 237                         |
| SOS - Archives/Records Management (92C) (006-1)   | 19           | 0           | 0          | 1          | 2          | 3               | 22                          |
| SAO - Audit Services (92D) (483-1)                | 137          | -45         | 8          | 4          | 4          | -29             | 108                         |
| AGO - Legal Services (92E) (405-1)                | 1,865        | -225        | -224       | 79         | 92         | -278            | 1,587                       |
| OAH - Administrative Hearings (92G) (484-1)       | 0            | 0           | 0          | 0          | 0          | 0               | 0                           |
| LNI - Worker's Comp (92S) (608-1, 609-1)          | 1,769        | 63          | 63         | 0          | 0          | 126             | 1,895                       |
| DES - Self-Insurance (SILA) Premium (92X) (547-6) | 236          | 107         | 108        | 19         | 18         | 252             | 488                         |
|                                                   | 4,025        | 19          | 73         | 103        | 116        | 311             | 4,336                       |
| OFM - Central Service (468-1)                     | 76           | 0           | 0          | 11         | 14         | 25              | 101                         |
| OFM - ERP Financing (466-1)                       | 139          | 0           | 0          | 98         | 25         | 123             | 262                         |
| OFM - OFM Enterprise Applications Fee (472-6)     | 223          | 1           | 1          | 4          | 6          | 12              | 235                         |
| <b>Item 92R Total (OFM)</b>                       | <b>439</b>   | <b>1</b>    | <b>1</b>   | <b>113</b> | <b>45</b>  | <b>160</b>      | <b>599</b>                  |
| 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          | 3          | 3          | 8               | 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)        | 37           | 0           | 0          | 4          | 5          | 9               | 46                          |
| CTS - Office of Cyber Security (458-1)            | 40           | 29          | 30         | 3          | 3          | 65              | 105                         |
| CTS - Enterprise Cloud Services (458-1)           | 11           | 39          | 39         | 0          | 0          | 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                           |
| <b>Item 92J Total (CTS)</b>                       | <b>100</b>   | <b>86</b>   | <b>88</b>  | <b>10</b>  | <b>11</b>  | <b>195</b>      | <b>295</b>                  |
| 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          | 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)               | 5            | 2           | 2          | 0          | 0          | 4               | 9                           |
| 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                           |
| <b>Item 92K Total (DES)</b>                       | <b>23</b>    | <b>2</b>    | <b>2</b>   | <b>0</b>   | <b>0</b>   | <b>4</b>        | <b>27</b>                   |
| GOV - Policy Central Services                     | 0            | 0           | 0          | 0          | 0          | 0               | 0                           |
| GOV - Office of Equity Central Services           | 0            | 0           | 0          | 28         | 31         | 59              | 59                          |
| <b>Item 92W Total (GOV)</b>                       | <b>0</b>     | <b>0</b>    | <b>0</b>   | <b>28</b>  | <b>31</b>  | <b>59</b>       | <b>59</b>                   |
| <b>Central Services Totals</b>                    | <b>4,587</b> | <b>108</b>  | <b>164</b> | <b>254</b> | <b>203</b> | <b>729</b>      | <b>5,316</b>                |

**2023-25 Enacted Budget  
Central Services  
387-Washington State Arts Commission**

| Central Service                                   | Base         | Maintenance |           | Policy    |           | Total Maint+Pol | Revised Total<br>(Base+M+P) |
|---------------------------------------------------|--------------|-------------|-----------|-----------|-----------|-----------------|-----------------------------|
|                                                   |              | FY1         | FY2       | FY1       | FY2       |                 |                             |
| CTS - State Data Center Debt Svc (92A) (458-6)    | 8            | -2          | -1        | 0         | 0         | -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           | -5          | -4        | 1         | 0         | -8              | 7                           |
| 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          | -30         | -30       | 1         | 0         | -59             | 41                          |
| OFM - Central Service (468-1)                     | 6            | 0           | 1         | 1         | 1         | 3               | 9                           |
| OFM - ERP Financing (466-1)                       | 12           | 0           | 0         | 10        | 2         | 12              | 24                          |
| OFM - OFM Enterprise Applications Fee (472-6)     | 19           | 1           | 2         | 0         | 1         | 4               | 23                          |
| <b>Item 92R Total (OFM)</b>                       | <b>37</b>    | <b>1</b>    | <b>3</b>  | <b>11</b> | <b>4</b>  | <b>19</b>       | <b>56</b>                   |
| 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         | 1         | 0         | 1               | 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)        | 3            | 1           | 0         | 1         | 0         | 2               | 5                           |
| CTS - Office of Cyber Security (458-1)            | 3            | 0           | 0         | 0         | 0         | 0               | 3                           |
| CTS - Enterprise Cloud Services (458-1)           | 1            | 1           | 0         | 0         | 0         | 1               | 2                           |
| CTS - Security Gateway (458-6)                    | 38           | 6           | 7         | 24        | 27        | 64              | 102                         |
| CTS - Small Agency IT Services (458-1)            | 580          | 33          | 34        | 7         | 8         | 82              | 662                         |
| CTS - State Network (458-6)                       | 62           | -1          | 0         | 5         | 5         | 9               | 71                          |
| <b>Item 92J Total (CTS)</b>                       | <b>691</b>   | <b>41</b>   | <b>41</b> | <b>38</b> | <b>40</b> | <b>160</b>      | <b>851</b>                  |
| 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            | -3          | -3        | 0         | 0         | -6              | 0                           |
| DES - Real Estate Services (422-6)                | 6            | 2           | 1         | 2         | 1         | 6               | 12                          |
| DES - Risk Management Admin (546-6)               | 2            | 0           | 0         | 0         | 0         | 0               | 2                           |
| DES - Security on Campus (422-6)                  | 4            | 0           | 1         | 1         | 1         | 3               | 7                           |
| DES - Small Agency Financial Svcs (422-6)         | 211          | 14          | 15        | 7         | 8         | 44              | 255                         |
| DES - Small Agency Human Resources (422-6)        | 64           | 4           | 4         | 10        | 11        | 29              | 93                          |
| <b>Item 92K Total (DES)</b>                       | <b>299</b>   | <b>17</b>   | <b>18</b> | <b>20</b> | <b>21</b> | <b>76</b>       | <b>375</b>                  |
| GOV - Policy Central Services                     | 0            | 0           | 0         | 0         | 0         | 0               | 0                           |
| GOV - Office of Equity Central Services           | 0            | 0           | 0         | 3         | 3         | 6               | 6                           |
| <b>Item 92W Total (GOV)</b>                       | <b>0</b>     | <b>0</b>    | <b>0</b>  | <b>3</b>  | <b>3</b>  | <b>6</b>        | <b>6</b>                    |
| <b>Central Services Totals</b>                    | <b>1,127</b> | <b>29</b>   | <b>32</b> | <b>73</b> | <b>68</b> | <b>202</b>      | <b>1,329</b>                |

**2023-25 Enacted Budget**  
**Central Services**  
**390-Washington State Historical Society**

| Central Service                                   | Base       | Maintenance |           | Policy    |           | Total Maint+Pol | Revised Total<br>(Base+M+P) |
|---------------------------------------------------|------------|-------------|-----------|-----------|-----------|-----------------|-----------------------------|
|                                                   |            | FY1         | FY2       | FY1       | FY2       |                 |                             |
| CTS - State Data Center Debt Svc (92A) (458-6)    | 8          | -2          | -1        | 0         | 0         | -3              | 5                           |
| SOS - Archives/Records Management (92C) (006-1)   | 3          | 0           | 0         | 0         | 0         | 0               | 3                           |
| SAO - Audit Services (92D) (483-1)                | 26         | -12         | 13        | 1         | 1         | 3               | 29                          |
| AGO - Legal Services (92E) (405-1)                | 53         | -9          | -8        | 2         | 2         | -13             | 40                          |
| 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        | -23         | 5         | 3         | 3         | -12             | 138                         |
| OFM - Central Service (468-1)                     | 12         | 1           | 0         | 2         | 2         | 5               | 17                          |
| OFM - ERP Financing (466-1)                       | 22         | 0           | 0         | 16        | 4         | 20              | 42                          |
| OFM - OFM Enterprise Applications Fee (472-6)     | 36         | 1           | 0         | 1         | 1         | 3               | 39                          |
| <b>Item 92R Total (OFM)</b>                       | <b>69</b>  | <b>2</b>    | <b>0</b>  | <b>19</b> | <b>7</b>  | <b>28</b>       | <b>97</b>                   |
| 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         | 1         | 0         | 1               | 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)        | 6          | 0           | 0         | 0         | 1         | 1               | 7                           |
| CTS - Office of Cyber Security (458-1)            | 6          | 0           | 0         | 0         | 0         | 0               | 6                           |
| CTS - Enterprise Cloud Services (458-1)           | 4          | -1          | -1        | 0         | 0         | -2              | 2                           |
| CTS - Security Gateway (458-6)                    | 3          | 0           | 0         | 2         | 1         | 3               | 6                           |
| 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                           |
| <b>Item 92J Total (CTS)</b>                       | <b>21</b>  | <b>2</b>    | <b>2</b>  | <b>3</b>  | <b>2</b>  | <b>9</b>        | <b>30</b>                   |
| 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          | 1           | 0         | 0         | 0         | 1               | 1                           |
| DES - Personnel Services Rates (422-6)            | 4          | 0           | 0         | 0         | 0         | 0               | 4                           |
| DES - Public and Historic Facilities (422-6)      | 0          | 4           | 4         | 1         | 1         | 10              | 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)                  | 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        | -13         | -13       | 21        | 24        | 19              | 199                         |
| <b>Item 92K Total (DES)</b>                       | <b>190</b> | <b>-8</b>   | <b>-9</b> | <b>22</b> | <b>25</b> | <b>30</b>       | <b>220</b>                  |
| GOV - Policy Central Services                     | 0          | 0           | 0         | 0         | 0         | 0               | 0                           |
| GOV - Office of Equity Central Services           | 0          | 0           | 0         | 5         | 5         | 10              | 10                          |
| <b>Item 92W Total (GOV)</b>                       | <b>0</b>   | <b>0</b>    | <b>0</b>  | <b>5</b>  | <b>5</b>  | <b>10</b>       | <b>10</b>                   |
| <b>Central Services Totals</b>                    | <b>430</b> | <b>-27</b>  | <b>-2</b> | <b>52</b> | <b>42</b> | <b>65</b>       | <b>495</b>                  |

**2023-25 Enacted Budget  
Central Services  
395-East Wash State Historical Society**

| Central Service                                   | Base       | Maintenance |            | Policy    |           | Total Maint+Pol | Revised Total<br>(Base+M+P) |
|---------------------------------------------------|------------|-------------|------------|-----------|-----------|-----------------|-----------------------------|
|                                                   |            | FY1         | FY2        | FY1       | FY2       |                 |                             |
| CTS - State Data Center Debt Svc (92A) (458-6)    | 0          | 2           | 2          | 0         | 0         | 4               | 4                           |
| SOS - Archives/Records Management (92C) (006-1)   | 2          | 0           | 0          | 0         | 0         | 0               | 2                           |
| SAO - Audit Services (92D) (483-1)                | 0          | 1           | 26         | 1         | 1         | 29              | 29                          |
| AGO - Legal Services (92E) (405-1)                | 78         | -2          | -1         | 4         | 5         | 6               | 84                          |
| 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          | 3           | 4          | 1         | 0         | 8               | 10                          |
|                                                   | 111        | 7           | 35         | 6         | 6         | 54              | 165                         |
| OFM - Central Service (468-1)                     | 10         | 0           | 0          | 1         | 2         | 3               | 13                          |
| OFM - ERP Financing (466-1)                       | 18         | 0           | 0          | 14        | 3         | 17              | 35                          |
| OFM - OFM Enterprise Applications Fee (472-6)     | 28         | 1           | 1          | 0         | 1         | 3               | 31                          |
| <b>Item 92R Total (OFM)</b>                       | <b>56</b>  | <b>1</b>    | <b>1</b>   | <b>15</b> | <b>6</b>  | <b>23</b>       | <b>79</b>                   |
| 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          | 1         | 0         | 1               | 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)        | 5          | 0           | 0          | 0         | 1         | 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          | 1         | 1         | 2               | 4                           |
| 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                           |
| <b>Item 92J Total (CTS)</b>                       | <b>179</b> | <b>-79</b>  | <b>-80</b> | <b>2</b>  | <b>2</b>  | <b>-155</b>     | <b>24</b>                   |
| 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         | -13        | 12        | 17        | 4               | 496                         |
| DES - Small Agency Human Resources (422-6)        | 131        | 3           | 3          | 19        | 21        | 46              | 177                         |
| <b>Item 92K Total (DES)</b>                       | <b>631</b> | <b>-9</b>   | <b>-10</b> | <b>31</b> | <b>38</b> | <b>50</b>       | <b>681</b>                  |
| GOV - Policy Central Services                     | 0          | 0           | 0          | 0         | 0         | 0               | 0                           |
| GOV - Office of Equity Central Services           | 0          | 0           | 0          | 4         | 4         | 8               | 8                           |
| <b>Item 92W Total (GOV)</b>                       | <b>0</b>   | <b>0</b>    | <b>0</b>   | <b>4</b>  | <b>4</b>  | <b>8</b>        | <b>8</b>                    |
| <b>Central Services Totals</b>                    | <b>977</b> | <b>-80</b>  | <b>-54</b> | <b>58</b> | <b>56</b> | <b>-20</b>      | <b>957</b>                  |

**2023-25 Enacted Budget  
Central Services  
405-Department of Transportation**

| Central Service                                   | Base           | Maintenance   |               | Policy       |              | Total Maint+Pol | Revised Total<br>(Base+M+P) |
|---------------------------------------------------|----------------|---------------|---------------|--------------|--------------|-----------------|-----------------------------|
|                                                   |                | FY1           | FY2           | FY1          | FY2          |                 |                             |
| CTS - State Data Center Debt Svc (92A) (458-6)    | 1,580          | -349          | -351          | 0            | 0            | -700            | 880                         |
| SOS - Archives/Records Management (92C) (006-1)   | 960            | -14           | -14           | 75           | 76           | 123             | 1,083                       |
| SAO - Audit Services (92D) (483-1)                | 811            | -17           | 3             | 26           | 31           | 43              | 854                         |
| AGO - Legal Services (92E) (405-1)                | 6,824          | 169           | 178           | 401          | 465          | 1,213           | 8,037                       |
| OAH - Administrative Hearings (92G) (484-1)       | 256            | -20           | -19           | 34           | 29           | 24              | 280                         |
| 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         | 1,389         | 1,390         | 1,679        | 1,680        | 6,138           | 44,497                      |
|                                                   | <b>68,272</b>  | <b>1,233</b>  | <b>1,265</b>  | <b>2,215</b> | <b>2,281</b> | <b>6,994</b>    | <b>75,266</b>               |
| OFM - Central Service (468-1)                     | 2,400          | -54           | -54           | 345          | 411          | 648             | 3,048                       |
| OFM - ERP Financing (466-1)                       | 4,299          | 0             | 0             | 2,949        | 738          | 3,687           | 7,986                       |
| OFM - OFM Enterprise Applications Fee (472-6)     | 6,912          | -91           | -88           | 147          | 175          | 143             | 7,055                       |
| <b>Item 92R Total (OFM)</b>                       | <b>13,610</b>  | <b>-145</b>   | <b>-142</b>   | <b>3,441</b> | <b>1,324</b> | <b>4,478</b>    | <b>18,088</b>               |
| CTS - Central Services (458-6)                    | 243            | -5            | -5            | 0            | 0            | -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            | 126          | 78           | 243             | 372                         |
| CTS - GIS (458-6)                                 | 64             | 0             | -1            | 0            | 2            | 1               | 65                          |
| CTS - Microsoft Office 365 (458-1)                | 4,062          | -2,031        | -2,030        | 0            | 0            | -4,061          | 1                           |
| CTS - Office of Chief Info Officer (458-1)        | 1,149          | -17           | -16           | 129          | 137          | 233             | 1,382                       |
| CTS - Office of Cyber Security (458-1)            | 1,230          | -3            | -3            | 36           | 44           | 74              | 1,304                       |
| CTS - Enterprise Cloud Services (458-1)           | 985            | -193          | -194          | 0            | 0            | -387            | 598                         |
| CTS - Security Gateway (458-6)                    | 643            | -16           | -16           | 295          | 322          | 585             | 1,228                       |
| CTS - Small Agency IT Services (458-1)            | 0              | 0             | 0             | 0            | 0            | 0               | 0                           |
| CTS - State Network (458-6)                       | 1,923          | 180           | 217           | 181          | 186          | 764             | 2,687                       |
| <b>Item 92J Total (CTS)</b>                       | <b>10,427</b>  | <b>-1,540</b> | <b>-1,501</b> | <b>767</b>   | <b>769</b>   | <b>-1,505</b>   | <b>8,922</b>                |
| DES - Campus Contracts (422-6)                    | 280            | -5            | -5            | 0            | 0            | -10             | 270                         |
| DES - Campus Parking (045-1)                      | 147            | -7            | -8            | 105          | 107          | 197             | 344                         |
| DES - Campus Rent (422-6)                         | 3,469          | 83            | 84            | 110          | 136          | 413             | 3,882                       |
| DES - Capital Campus Childcare (422-6)            | 30             | 1             | 0             | 0            | 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            | -12           | -12           | 11           | 14           | 1               | 584                         |
| DES - Fin Cost Rec (001-1, 422-6, 733-1)          | 0              | 0             | 0             | 0            | 0            | 0               | 0                           |
| DES - Perry Street Daycare (422-6)                | 33             | 1             | 0             | 1            | 0            | 2               | 35                          |
| DES - Personnel Services Rates (422-6)            | 822            | -21           | -20           | 23           | 30           | 12              | 834                         |
| DES - Public and Historic Facilities (422-6)      | 497            | 5             | 4             | 58           | 63           | 130             | 627                         |
| DES - Real Estate Services (422-6)                | 95             | 2             | 1             | 19           | 19           | 41              | 136                         |
| DES - Risk Management Admin (546-6)               | 752            | 26            | 27            | 16           | 21           | 90              | 842                         |
| DES - Security on Campus (422-6)                  | 734            | 3             | 4             | 114          | 115          | 236             | 970                         |
| 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                           |
| <b>Item 92K Total (DES)</b>                       | <b>8,489</b>   | <b>76</b>     | <b>75</b>     | <b>304</b>   | <b>352</b>   | <b>807</b>      | <b>9,296</b>                |
| GOV - Policy Central Services                     | 0              | 0             | 0             | 0            | 0            | 0               | 0                           |
| GOV - Office of Equity Central Services           | 0              | 0             | 0             | 849          | 927          | 1,776           | 1,776                       |
| <b>Item 92W Total (GOV)</b>                       | <b>0</b>       | <b>0</b>      | <b>0</b>      | <b>849</b>   | <b>927</b>   | <b>1,776</b>    | <b>1,776</b>                |
| <b>Central Services Totals</b>                    | <b>100,798</b> | <b>-376</b>   | <b>-303</b>   | <b>7,576</b> | <b>5,653</b> | <b>12,550</b>   | <b>113,348</b>              |

**2023-25 Enacted Budget  
Central Services  
406-County Road Administration Board**

| Central Service                                   | Base       | Maintenance |            | Policy    |           | Total Maint+Pol | Revised Total<br>(Base+M+P) |
|---------------------------------------------------|------------|-------------|------------|-----------|-----------|-----------------|-----------------------------|
|                                                   |            | FY1         | FY2        | FY1       | FY2       |                 |                             |
| CTS - State Data Center Debt Svc (92A) (458-6)    | 19         | -6          | -7         | 0         | 0         | -13             | 6                           |
| SOS - Archives/Records Management (92C) (006-1)   | 1          | 0           | 0          | 0         | 0         | 0               | 1                           |
| SAO - Audit Services (92D) (483-1)                | 0          | 27          | 0          | 1         | 1         | 29              | 29                          |
| AGO - Legal Services (92E) (405-1)                | 11         | -3          | -3         | 1         | 0         | -5              | 6                           |
| 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         | 17          | -10        | 2         | 1         | 10              | 56                          |
| OFM - Central Service (468-1)                     | 5          | 0           | 0          | 1         | 1         | 2               | 7                           |
| OFM - ERP Financing (466-1)                       | 10         | 0           | 0          | 7         | 2         | 9               | 19                          |
| OFM - OFM Enterprise Applications Fee (472-6)     | 16         | 0           | 0          | 1         | 0         | 1               | 17                          |
| <b>Item 92R Total (OFM)</b>                       | <b>31</b>  | <b>0</b>    | <b>0</b>   | <b>9</b>  | <b>3</b>  | <b>12</b>       | <b>43</b>                   |
| 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         | 0         | 0               | 0                           |
| CTS - Microsoft Office 365 (458-1)                | 0          | 4           | 3          | 6         | 7         | 20              | 20                          |
| 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)           | 8          | -2          | -1         | 0         | 0         | -3              | 5                           |
| CTS - Security Gateway (458-6)                    | 1          | 0           | 0          | 0         | 1         | 1               | 2                           |
| CTS - Small Agency IT Services (458-1)            | 0          | 0           | 0          | 0         | 0         | 0               | 0                           |
| CTS - State Network (458-6)                       | 62         | -2          | -1         | 4         | 5         | 6               | 68                          |
| <b>Item 92J Total (CTS)</b>                       | <b>86</b>  | <b>-3</b>   | <b>-1</b>  | <b>11</b> | <b>13</b> | <b>20</b>       | <b>106</b>                  |
| 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         | 1         | 1               | 6                           |
| DES - Real Estate Services (422-6)                | 4          | 0           | 0          | 0         | 0         | 0               | 4                           |
| DES - Risk Management Admin (546-6)               | 2          | 0           | 0          | 0         | 0         | 0               | 2                           |
| DES - Security on Campus (422-6)                  | 3          | 0           | 0          | 1         | 0         | 1               | 4                           |
| DES - Small Agency Financial Svcs (422-6)         | 136        | -4          | -4         | 4         | 4         | 0               | 136                         |
| DES - Small Agency Human Resources (422-6)        | 71         | -5          | -5         | 9         | 9         | 8               | 79                          |
| <b>Item 92K Total (DES)</b>                       | <b>224</b> | <b>-9</b>   | <b>-9</b>  | <b>14</b> | <b>14</b> | <b>10</b>       | <b>234</b>                  |
| GOV - Policy Central Services                     | 0          | 0           | 0          | 0         | 0         | 0               | 0                           |
| GOV - Office of Equity Central Services           | 0          | 0           | 0          | 2         | 2         | 4               | 4                           |
| <b>Item 92W Total (GOV)</b>                       | <b>0</b>   | <b>0</b>    | <b>0</b>   | <b>2</b>  | <b>2</b>  | <b>4</b>        | <b>4</b>                    |
| <b>Central Services Totals</b>                    | <b>387</b> | <b>5</b>    | <b>-20</b> | <b>38</b> | <b>33</b> | <b>56</b>       | <b>443</b>                  |

**2023-25 Enacted Budget  
Central Services  
407-Transportation Improvement Board**

| Central Service                                   | Base       | Maintenance |            | Policy    |           | Total Maint+Pol | Revised Total<br>(Base+M+P) |
|---------------------------------------------------|------------|-------------|------------|-----------|-----------|-----------------|-----------------------------|
|                                                   |            | FY1         | FY2        | FY1       | FY2       |                 |                             |
| CTS - State Data Center Debt Svc (92A) (458-6)    | 4          | 0           | -1         | 0         | 0         | -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                           |
|                                                   | <b>44</b>  | <b>-15</b>  | <b>-15</b> | <b>0</b>  | <b>0</b>  | <b>-30</b>      | <b>14</b>                   |
| OFM - Central Service (468-1)                     | 3          | 0           | 0          | 0         | 1         | 1               | 4                           |
| OFM - ERP Financing (466-1)                       | 6          | 0           | 0          | 4         | 1         | 5               | 11                          |
| OFM - OFM Enterprise Applications Fee (472-6)     | 10         | 0           | 0          | 0         | 0         | 0               | 10                          |
| <b>Item 92R Total (OFM)</b>                       | <b>19</b>  | <b>0</b>    | <b>0</b>   | <b>4</b>  | <b>2</b>  | <b>6</b>        | <b>25</b>                   |
| 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          | 1         | 0         | 1               | 2                           |
| CTS - Small Agency IT Services (458-1)            | 0          | 0           | 0          | 0         | 0         | 0               | 0                           |
| CTS - State Network (458-6)                       | 60         | -2          | -1         | 4         | 5         | 6               | 66                          |
| <b>Item 92J Total (CTS)</b>                       | <b>70</b>  | <b>-1</b>   | <b>0</b>   | <b>9</b>  | <b>9</b>  | <b>17</b>       | <b>87</b>                   |
| 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          | 1         | 0         | 1               | 5                           |
| DES - Real Estate Services (422-6)                | 3          | 0           | 0          | 0         | 0         | 0               | 3                           |
| DES - Risk Management Admin (546-6)               | 2          | 0           | 0          | 0         | 0         | 0               | 2                           |
| DES - Security on Campus (422-6)                  | 2          | 0           | 0          | 1         | 0         | 1               | 3                           |
| DES - Small Agency Financial Svcs (422-6)         | 116        | -10         | -11        | 3         | 3         | -15             | 101                         |
| DES - Small Agency Human Resources (422-6)        | 65         | -4          | -4         | 7         | 9         | 8               | 73                          |
| <b>Item 92K Total (DES)</b>                       | <b>195</b> | <b>-14</b>  | <b>-15</b> | <b>12</b> | <b>12</b> | <b>-5</b>       | <b>190</b>                  |
| GOV - Policy Central Services                     | 0          | 0           | 0          | 0         | 0         | 0               | 0                           |
| GOV - Office of Equity Central Services           | 0          | 0           | 0          | 2         | 1         | 3               | 3                           |
| <b>Item 92W Total (GOV)</b>                       | <b>0</b>   | <b>0</b>    | <b>0</b>   | <b>2</b>  | <b>1</b>  | <b>3</b>        | <b>3</b>                    |
| <b>Central Services Totals</b>                    | <b>328</b> | <b>-30</b>  | <b>-30</b> | <b>27</b> | <b>24</b> | <b>-9</b>       | <b>319</b>                  |



**2023-25 Enacted Budget  
Central Services  
410-Transportation Commission**

| Central Service                                   | Base      | Maintenance |          | Policy    |          | Total Maint+Pol | Revised Total<br>(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        | 15          | 15       | 2         | 3        | 35              | 50                          |
| 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        | 2           | 2        | 2         | 3        | 9               | 52                          |
| OFM - Central Service (468-1)                     | 2         | 1           | 0        | 1         | 0        | 2               | 4                           |
| OFM - ERP Financing (466-1)                       | 4         | 0           | 0        | 3         | 1        | 4               | 8                           |
| OFM - OFM Enterprise Applications Fee (472-6)     | 6         | 1           | 1        | 0         | 0        | 2               | 8                           |
| <b>Item 92R Total (OFM)</b>                       | <b>12</b> | <b>2</b>    | <b>1</b> | <b>4</b>  | <b>1</b> | <b>8</b>        | <b>20</b>                   |
| 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        | 1         | 0        | 1               | 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                           |
| <b>Item 92J Total (CTS)</b>                       | <b>3</b>  | <b>0</b>    | <b>1</b> | <b>1</b>  | <b>0</b> | <b>2</b>        | <b>5</b>                    |
| 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        | 3         | 3        | 6               | 9                           |
| DES - Risk Management Admin (546-6)               | 2         | 0           | 0        | 0         | 0        | 0               | 2                           |
| DES - Security on Campus (422-6)                  | 1         | 0           | 0        | 0         | 0        | 0               | 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                           |
| <b>Item 92K Total (DES)</b>                       | <b>9</b>  | <b>0</b>    | <b>0</b> | <b>3</b>  | <b>3</b> | <b>6</b>        | <b>15</b>                   |
| GOV - Policy Central Services                     | 0         | 0           | 0        | 0         | 0        | 0               | 0                           |
| GOV - Office of Equity Central Services           | 0         | 0           | 0        | 1         | 1        | 2               | 2                           |
| <b>Item 92W Total (GOV)</b>                       | <b>0</b>  | <b>0</b>    | <b>0</b> | <b>1</b>  | <b>1</b> | <b>2</b>        | <b>2</b>                    |
| <b>Central Services Totals</b>                    | <b>68</b> | <b>4</b>    | <b>4</b> | <b>11</b> | <b>8</b> | <b>27</b>       | <b>95</b>                   |

**2023-25 Enacted Budget  
Central Services  
411-Freight Mobility Strategic Invest**

| Central Service                                   | Base      | Maintenance |            | Policy   |          | Total Maint+Pol | Revised Total<br>(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                           |
|                                                   | <b>28</b> | <b>-13</b>  | <b>-13</b> | <b>0</b> | <b>0</b> | <b>-26</b>      | <b>2</b>                    |
| OFM - Central Service (468-1)                     | 0         | 1           | 0          | 0        | 0        | 1               | 1                           |
| OFM - ERP Financing (466-1)                       | 1         | 0           | 0          | 2        | 0        | 2               | 3                           |
| OFM - OFM Enterprise Applications Fee (472-6)     | 2         | 0           | 1          | 0        | 0        | 1               | 3                           |
| <b>Item 92R Total (OFM)</b>                       | <b>4</b>  | <b>1</b>    | <b>1</b>   | <b>2</b> | <b>0</b> | <b>4</b>        | <b>8</b>                    |
| 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                           |
| <b>Item 92J Total (CTS)</b>                       | <b>1</b>  | <b>1</b>    | <b>0</b>   | <b>0</b> | <b>0</b> | <b>1</b>        | <b>2</b>                    |
| 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          | 0        | 0        | 0               | 2                           |
| 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                           |
| <b>Item 92K Total (DES)</b>                       | <b>5</b>  | <b>0</b>    | <b>0</b>   | <b>0</b> | <b>0</b> | <b>0</b>        | <b>5</b>                    |
| GOV - Policy Central Services                     | 0         | 0           | 0          | 0        | 0        | 0               | 0                           |
| GOV - Office of Equity Central Services           | 0         | 0           | 0          | 1        | 0        | 1               | 1                           |
| <b>Item 92W Total (GOV)</b>                       | <b>0</b>  | <b>0</b>    | <b>0</b>   | <b>1</b> | <b>0</b> | <b>1</b>        | <b>1</b>                    |
| <b>Central Services Totals</b>                    | <b>38</b> | <b>-11</b>  | <b>-12</b> | <b>3</b> | <b>0</b> | <b>-20</b>      | <b>18</b>                   |

**2023-25 Enacted Budget  
Central Services  
460-Columbia River Gorge Commission**

| Central Service                                   | Base       | Maintenance |           | Policy   |           | Total Maint+Pol | Revised Total<br>(Base+M+P) |
|---------------------------------------------------|------------|-------------|-----------|----------|-----------|-----------------|-----------------------------|
|                                                   |            | FY1         | FY2       | FY1      | FY2       |                 |                             |
| CTS - State Data Center Debt Svc (92A) (458-6)    | 0          | 0           | 2         | 0        | 0         | 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         | -10       | 0        | 0         | -22             | 14                          |
| OFM - Central Service (468-1)                     | 3          | 0           | 0         | -2       | 2         | 0               | 3                           |
| OFM - ERP Financing (466-1)                       | 5          | 0           | 0         | 2        | 2         | 4               | 9                           |
| OFM - OFM Enterprise Applications Fee (472-6)     | 8          | 0           | 0         | 0        | 0         | 0               | 8                           |
| <b>Item 92R Total (OFM)</b>                       | <b>15</b>  | <b>0</b>    | <b>0</b>  | <b>0</b> | <b>4</b>  | <b>4</b>        | <b>19</b>                   |
| 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           | 2         | 0        | 0         | 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                           |
| <b>Item 92J Total (CTS)</b>                       | <b>4</b>   | <b>0</b>    | <b>4</b>  | <b>0</b> | <b>0</b>  | <b>4</b>        | <b>8</b>                    |
| 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           | -2        | 0        | 0         | -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         | 4           | 4         | 2        | 4         | 14              | 111                         |
| DES - Small Agency Human Resources (422-6)        | 33         | -2          | -2        | 4        | 4         | 4               | 37                          |
| <b>Item 92K Total (DES)</b>                       | <b>136</b> | <b>2</b>    | <b>0</b>  | <b>6</b> | <b>8</b>  | <b>16</b>       | <b>152</b>                  |
| GOV - Policy Central Services                     | 0          | 0           | 0         | 0        | 0         | 0               | 0                           |
| GOV - Office of Equity Central Services           | 0          | 0           | 0         | 0        | 2         | 2               | 2                           |
| <b>Item 92W Total (GOV)</b>                       | <b>0</b>   | <b>0</b>    | <b>0</b>  | <b>0</b> | <b>2</b>  | <b>2</b>        | <b>2</b>                    |
| <b>Central Services Totals</b>                    | <b>191</b> | <b>-10</b>  | <b>-6</b> | <b>6</b> | <b>14</b> | <b>4</b>        | <b>195</b>                  |

**2023-25 Enacted Budget  
Central Services  
461-Department of Ecology**

| Central Service                                   | Base          | Maintenance |            | Policy       |              | Total Maint+Pol | Revised Total<br>(Base+M+P) |
|---------------------------------------------------|---------------|-------------|------------|--------------|--------------|-----------------|-----------------------------|
|                                                   |               | FY1         | FY2        | FY1          | FY2          |                 |                             |
| CTS - State Data Center Debt Svc (92A) (458-6)    | 517           | -118        | -121       | 0            | 0            | -239            | 278                         |
| SOS - Archives/Records Management (92C) (006-1)   | 220           | 4           | 1          | 18           | 17           | 40              | 260                         |
| SAO - Audit Services (92D) (483-1)                | 310           | -31         | -26        | 10           | 7            | -40             | 270                         |
| AGO - Legal Services (92E) (405-1)                | 12,986        | 99          | 111        | 739          | 856          | 1,805           | 14,791                      |
| 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             | 94          | 93         | 10           | 6            | 203             | 205                         |
|                                                   | <b>15,822</b> | <b>124</b>  | <b>126</b> | <b>777</b>   | <b>886</b>   | <b>1,913</b>    | <b>17,735</b>               |
| OFM - Central Service (468-1)                     | 558           | 0           | -1         | 81           | 101          | 181             | 739                         |
| OFM - ERP Financing (466-1)                       | 1,000         | 0           | 0          | 714          | 180          | 894             | 1,894                       |
| OFM - OFM Enterprise Applications Fee (472-6)     | 1,609         | 11          | 13         | 39           | 41           | 104             | 1,713                       |
| <b>Item 92R Total (OFM)</b>                       | <b>3,167</b>  | <b>11</b>   | <b>12</b>  | <b>834</b>   | <b>322</b>   | <b>1,179</b>    | <b>4,346</b>                |
| 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           | 6          | 30           | 17           | 57              | 87                          |
| CTS - GIS (458-6)                                 | 43            | 0           | 0          | 0            | 0            | 0               | 43                          |
| CTS - Microsoft Office 365 (458-1)                | 518           | 120         | 126        | 677          | 728          | 1,651           | 2,169                       |
| CTS - Office of Chief Info Officer (458-1)        | 267           | 1           | 1          | 31           | 32           | 65              | 332                         |
| CTS - Office of Cyber Security (458-1)            | 286           | 30          | 26         | 9            | 12           | 77              | 363                         |
| CTS - Enterprise Cloud Services (458-1)           | 303           | -46         | -41        | 0            | 0            | -87             | 216                         |
| CTS - Security Gateway (458-6)                    | 800           | -56         | -56        | 332          | 361          | 581             | 1,381                       |
| CTS - Small Agency IT Services (458-1)            | 0             | 0           | 0          | 0            | 0            | 0               | 0                           |
| CTS - State Network (458-6)                       | 839           | 84          | 97         | 81           | 80           | 342             | 1,181                       |
| <b>Item 92J Total (CTS)</b>                       | <b>3,473</b>  | <b>98</b>   | <b>124</b> | <b>1,160</b> | <b>1,230</b> | <b>2,612</b>    | <b>6,085</b>                |
| 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          | 3            | 3            | 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            | 0            | 0               | 21                          |
| DES - Personnel Services Rates (422-6)            | 191           | 0           | -1         | 5            | 6            | 10              | 201                         |
| DES - Public and Historic Facilities (422-6)      | 315           | 4           | 2          | 40           | 37           | 83              | 398                         |
| DES - Real Estate Services (422-6)                | 80            | 0           | -1         | 3            | 2            | 4               | 84                          |
| DES - Risk Management Admin (546-6)               | 2             | 0           | 1          | 0            | 0            | 1               | 3                           |
| DES - Security on Campus (422-6)                  | 190           | 3           | 2          | 33           | 27           | 65              | 255                         |
| 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                           |
| <b>Item 92K Total (DES)</b>                       | <b>963</b>    | <b>7</b>    | <b>3</b>   | <b>84</b>    | <b>75</b>    | <b>169</b>      | <b>1,132</b>                |
| GOV - Policy Central Services                     | 0             | 0           | 0          | 0            | 0            | 0               | 0                           |
| GOV - Office of Equity Central Services           | 0             | 0           | 0          | 207          | 225          | 432             | 432                         |
| <b>Item 92W Total (GOV)</b>                       | <b>0</b>      | <b>0</b>    | <b>0</b>   | <b>207</b>   | <b>225</b>   | <b>432</b>      | <b>432</b>                  |
| <b>Central Services Totals</b>                    | <b>23,426</b> | <b>240</b>  | <b>265</b> | <b>3,062</b> | <b>2,738</b> | <b>6,305</b>    | <b>29,731</b>               |

**2023-25 Enacted Budget  
Central Services  
462-WA Pollution Liab Insurance Program**

| Central Service                                   | Base       | Maintenance |           | Policy     |            | Total Maint+Pol | Revised Total<br>(Base+M+P) |
|---------------------------------------------------|------------|-------------|-----------|------------|------------|-----------------|-----------------------------|
|                                                   |            | FY1         | FY2       | FY1        | FY2        |                 |                             |
| CTS - State Data Center Debt Svc (92A) (458-6)    | 0          | 4           | 5         | 0          | 0          | 9               | 9                           |
| SOS - Archives/Records Management (92C) (006-1)   | 3          | 0           | 0         | 0          | 0          | 0               | 3                           |
| SAO - Audit Services (92D) (483-1)                | 0          | 1           | 26        | 1          | 1          | 29              | 29                          |
| AGO - Legal Services (92E) (405-1)                | 71         | 15          | 14        | 232        | 118        | 379             | 450                         |
| 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         | 18          | 44        | 233        | 119        | 414             | 509                         |
| OFM - Central Service (468-1)                     | 6          | 0           | 0         | 2          | 1          | 3               | 9                           |
| OFM - ERP Financing (466-1)                       | 11         | 0           | 0         | 9          | 2          | 11              | 22                          |
| OFM - OFM Enterprise Applications Fee (472-6)     | 17         | 2           | 1         | 0          | 1          | 4               | 21                          |
| <b>Item 92R Total (OFM)</b>                       | <b>34</b>  | <b>2</b>    | <b>1</b>  | <b>11</b>  | <b>4</b>   | <b>18</b>       | <b>52</b>                   |
| 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          | 4           | 6         | 8          | 9          | 27              | 27                          |
| 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          | 2           | 1         | 0          | 0          | 3               | 4                           |
| CTS - Security Gateway (458-6)                    | 1          | 0           | 0         | 0          | 1          | 1               | 2                           |
| CTS - Small Agency IT Services (458-1)            | 0          | 0           | 0         | 0          | 0          | 0               | 0                           |
| CTS - State Network (458-6)                       | 61         | -7          | -7        | 3          | 4          | -7              | 54                          |
| <b>Item 92J Total (CTS)</b>                       | <b>70</b>  | <b>0</b>    | <b>2</b>  | <b>12</b>  | <b>14</b>  | <b>28</b>       | <b>98</b>                   |
| 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          | 1           | 0         | 0          | 1          | 2               | 8                           |
| DES - Real Estate Services (422-6)                | 0          | 2           | 2         | 0          | 0          | 4               | 4                           |
| DES - Risk Management Admin (546-6)               | 2          | 0           | 0         | 0          | 0          | 0               | 2                           |
| DES - Security on Campus (422-6)                  | 4          | 0           | 0         | 0          | 1          | 1               | 5                           |
| DES - Small Agency Financial Svcs (422-6)         | 211        | 4           | 6         | 6          | 7          | 23              | 234                         |
| DES - Small Agency Human Resources (422-6)        | 81         | -5          | -4        | 10         | 11         | 12              | 93                          |
| <b>Item 92K Total (DES)</b>                       | <b>308</b> | <b>2</b>    | <b>4</b>  | <b>16</b>  | <b>20</b>  | <b>42</b>       | <b>350</b>                  |
| GOV - Policy Central Services                     | 0          | 0           | 0         | 0          | 0          | 0               | 0                           |
| GOV - Office of Equity Central Services           | 0          | 0           | 0         | 3          | 3          | 6               | 6                           |
| <b>Item 92W Total (GOV)</b>                       | <b>0</b>   | <b>0</b>    | <b>0</b>  | <b>3</b>   | <b>3</b>   | <b>6</b>        | <b>6</b>                    |
| <b>Central Services Totals</b>                    | <b>507</b> | <b>22</b>   | <b>51</b> | <b>275</b> | <b>160</b> | <b>508</b>      | <b>1,015</b>                |

**2023-25 Enacted Budget  
Central Services  
463-Energy Fac Site Eval**

| Central Service                                   | Base     | Maintenance |            | Policy    |           | Total Maint+Pol | Revised Total<br>(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        | 6           | 7          | 2         | 2         | 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        | 7           | 8          | 2         | 2         | 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                           |
| <b>Item 92R Total (OFM)</b>                       | <b>0</b> | <b>0</b>    | <b>0</b>   | <b>0</b>  | <b>0</b>  | <b>0</b>        | <b>0</b>                    |
| 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                           |
| <b>Item 92J Total (CTS)</b>                       | <b>0</b> | <b>0</b>    | <b>0</b>   | <b>0</b>  | <b>0</b>  | <b>0</b>        | <b>0</b>                    |
| 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        | 1           | 2          | 1         | 0         | 4               | 4                           |
| DES - Real Estate Services (422-6)                | 0        | 1           | 2          | 1         | 0         | 4               | 4                           |
| DES - Risk Management Admin (546-6)               | 0        | 1           | 1          | 0         | 0         | 2               | 2                           |
| DES - Security on Campus (422-6)                  | 0        | 0           | 0          | 0         | 0         | 0               | 0                           |
| DES - Small Agency Financial Svcs (422-6)         | 0        | 161         | 161        | 9         | 11        | 342             | 342                         |
| DES - Small Agency Human Resources (422-6)        | 0        | 41          | 40         | 11        | 12        | 104             | 104                         |
| <b>Item 92K Total (DES)</b>                       | <b>0</b> | <b>205</b>  | <b>206</b> | <b>22</b> | <b>23</b> | <b>456</b>      | <b>456</b>                  |
| GOV - Policy Central Services                     | 0        | 0           | 0          | 0         | 0         | 0               | 0                           |
| GOV - Office of Equity Central Services           | 0        | 0           | 0          | 0         | 0         | 0               | 0                           |
| <b>Item 92W Total (GOV)</b>                       | <b>0</b> | <b>0</b>    | <b>0</b>   | <b>0</b>  | <b>0</b>  | <b>0</b>        | <b>0</b>                    |
| <b>Central Services Totals</b>                    | <b>0</b> | <b>212</b>  | <b>214</b> | <b>24</b> | <b>25</b> | <b>475</b>      | <b>475</b>                  |

**2023-25 Enacted Budget  
Central Services  
465-State Parks and Recreation Comm**

| Central Service                                   | Base         | Maintenance |            | Policy       |            | Total Maint+Pol | Revised Total<br>(Base+M+P) |
|---------------------------------------------------|--------------|-------------|------------|--------------|------------|-----------------|-----------------------------|
|                                                   |              | FY1         | FY2        | FY1          | FY2        |                 |                             |
| CTS - State Data Center Debt Svc (92A) (458-6)    | 90           | -11         | -10        | 0            | 0          | -21             | 69                          |
| SOS - Archives/Records Management (92C) (006-1)   | 100          | -5          | -4         | 8            | 7          | 6               | 106                         |
| SAO - Audit Services (92D) (483-1)                | 90           | -28         | 37         | 3            | 4          | 16              | 106                         |
| AGO - Legal Services (92E) (405-1)                | 401          | 173         | 174        | 42           | 48         | 437             | 838                         |
| 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        | 95          | 95         | 49           | 51         | 290             | 1,316                       |
|                                                   | 4,973        | 187         | 256        | 102          | 110        | 655             | 5,628                       |
| OFM - Central Service (468-1)                     | 243          | 16          | 16         | 41           | 49         | 122             | 365                         |
| OFM - ERP Financing (466-1)                       | 442          | 0           | 0          | 354          | 88         | 442             | 884                         |
| OFM - OFM Enterprise Applications Fee (472-6)     | 711          | 48          | 48         | 17           | 21         | 134             | 845                         |
| <b>Item 92R Total (OFM)</b>                       | <b>1,395</b> | <b>64</b>   | <b>64</b>  | <b>412</b>   | <b>158</b> | <b>698</b>      | <b>2,093</b>                |
| CTS - Central Services (458-6)                    | 25           | 2           | 1          | 0            | 0          | 3               | 28                          |
| CTS - Enterprise Security Infrastructure (458-6)  | 169          | -21         | -22        | 0            | 0          | -43             | 126                         |
| CTS - Enterprise System Rates (458-6)             | 13           | 4           | 3          | 15           | 9          | 31              | 44                          |
| CTS - GIS (458-6)                                 | 3            | 0           | 0          | 0            | 0          | 0               | 3                           |
| CTS - Microsoft Office 365 (458-1)                | 287          | 95          | 95         | 420          | 451        | 1,061           | 1,348                       |
| CTS - Office of Chief Info Officer (458-1)        | 118          | 8           | 8          | 16           | 17         | 49              | 167                         |
| CTS - Office of Cyber Security (458-1)            | 126          | 36          | 38         | 6            | 8          | 88              | 214                         |
| CTS - Enterprise Cloud Services (458-1)           | 71           | -17         | -16        | 0            | 0          | -33             | 38                          |
| CTS - Security Gateway (458-6)                    | 104          | 3           | 2          | 53           | 57         | 115             | 219                         |
| CTS - Small Agency IT Services (458-1)            | 0            | 0           | 0          | 0            | 0          | 0               | 0                           |
| CTS - State Network (458-6)                       | 516          | 1           | 9          | 41           | 42         | 93              | 609                         |
| <b>Item 92J Total (CTS)</b>                       | <b>1,434</b> | <b>111</b>  | <b>118</b> | <b>551</b>   | <b>584</b> | <b>1,364</b>    | <b>2,798</b>                |
| 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           | 3           | 4          | 1            | 2          | 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           | 4           | 5          | 3            | 3          | 15              | 99                          |
| DES - Public and Historic Facilities (422-6)      | 60           | 2           | 3          | 7            | 8          | 20              | 80                          |
| DES - Real Estate Services (422-6)                | 31           | 3           | 2          | 1            | 2          | 8               | 39                          |
| DES - Risk Management Admin (546-6)               | 20           | 2           | 2          | 0            | 1          | 5               | 25                          |
| DES - Security on Campus (422-6)                  | 36           | 1           | 2          | 6            | 6          | 15              | 51                          |
| 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                           |
| <b>Item 92K Total (DES)</b>                       | <b>302</b>   | <b>15</b>   | <b>18</b>  | <b>18</b>    | <b>22</b>  | <b>73</b>       | <b>375</b>                  |
| GOV - Policy Central Services                     | 0            | 0           | 0          | 0            | 0          | 0               | 0                           |
| GOV - Office of Equity Central Services           | 0            | 0           | 0          | 102          | 111        | 213             | 213                         |
| <b>Item 92W Total (GOV)</b>                       | <b>0</b>     | <b>0</b>    | <b>0</b>   | <b>102</b>   | <b>111</b> | <b>213</b>      | <b>213</b>                  |
| <b>Central Services Totals</b>                    | <b>8,103</b> | <b>377</b>  | <b>456</b> | <b>1,185</b> | <b>985</b> | <b>3,003</b>    | <b>11,106</b>               |

**2023-25 Enacted Budget  
Central Services  
467-Rec and Conservation Funding Board**

| Central Service                                   | Base         | Maintenance |           | Policy     |            | Total Maint+Pol | Revised Total<br>(Base+M+P) |
|---------------------------------------------------|--------------|-------------|-----------|------------|------------|-----------------|-----------------------------|
|                                                   |              | FY1         | FY2       | FY1        | FY2        |                 |                             |
| CTS - State Data Center Debt Svc (92A) (458-6)    | 38           | -6          | -7        | 0          | 0          | -13             | 25                          |
| SOS - Archives/Records Management (92C) (006-1)   | 19           | 0           | 0         | 2          | 1          | 3               | 22                          |
| SAO - Audit Services (92D) (483-1)                | 11           | 26          | 1         | 2          | 1          | 30              | 41                          |
| AGO - Legal Services (92E) (405-1)                | 115          | -36         | -37       | 2          | 3          | -68             | 47                          |
| 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           | -11         | -12       | 3          | 2          | -18             | 62                          |
|                                                   | 305          | -24         | -53       | 9          | 7          | -61             | 244                         |
| OFM - Central Service (468-1)                     | 22           | 1           | 1         | 4          | 4          | 10              | 32                          |
| OFM - ERP Financing (466-1)                       | 39           | 0           | 0         | 30         | 7          | 37              | 76                          |
| OFM - OFM Enterprise Applications Fee (472-6)     | 63           | 3           | 2         | 1          | 2          | 8               | 71                          |
| <b>Item 92R Total (OFM)</b>                       | <b>123</b>   | <b>4</b>    | <b>3</b>  | <b>35</b>  | <b>13</b>  | <b>55</b>       | <b>178</b>                  |
| 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         | 1          | 1          | 2               | 3                           |
| CTS - GIS (458-6)                                 | 1            | 0           | 0         | 0          | 0          | 0               | 1                           |
| CTS - Microsoft Office 365 (458-1)                | 0            | 15          | 15        | 26         | 28         | 84              | 84                          |
| CTS - Office of Chief Info Officer (458-1)        | 10           | 0           | 0         | 2          | 1          | 3               | 13                          |
| CTS - Office of Cyber Security (458-1)            | 11           | 31          | 30        | 2          | 3          | 66              | 77                          |
| CTS - Enterprise Cloud Services (458-1)           | 25           | -3          | -2        | 0          | 0          | -5              | 20                          |
| CTS - Security Gateway (458-6)                    | 41           | 0           | 0         | 20         | 22         | 42              | 83                          |
| CTS - Small Agency IT Services (458-1)            | 0            | 0           | 0         | 0          | 0          | 0               | 0                           |
| CTS - State Network (458-6)                       | 134          | 2           | 5         | 11         | 11         | 29              | 163                         |
| <b>Item 92J Total (CTS)</b>                       | <b>226</b>   | <b>50</b>   | <b>53</b> | <b>62</b>  | <b>66</b>  | <b>231</b>      | <b>457</b>                  |
| DES - Campus Contracts (422-6)                    | 18           | 0           | 0         | 0          | 0          | 0               | 18                          |
| DES - Campus Parking (045-1)                      | 9            | -1          | 0         | 6          | 7          | 12              | 21                          |
| DES - Campus Rent (422-6)                         | 194          | 10          | 10        | 7          | 8          | 35              | 229                         |
| 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           | 1           | 1         | 2          | 3          | 7               | 27                          |
| 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           | 0           | 0         | 7          | 6          | 13              | 53                          |
| DES - Small Agency Financial Svcs (422-6)         | 38           | 0           | 1         | 1          | 1          | 3               | 41                          |
| DES - Small Agency Human Resources (422-6)        | 86           | -2          | -3        | 11         | 12         | 18              | 104                         |
| <b>Item 92K Total (DES)</b>                       | <b>519</b>   | <b>12</b>   | <b>12</b> | <b>30</b>  | <b>33</b>  | <b>87</b>       | <b>606</b>                  |
| GOV - Policy Central Services                     | 0            | 0           | 0         | 0          | 0          | 0               | 0                           |
| GOV - Office of Equity Central Services           | 0            | 0           | 0         | 9          | 9          | 18              | 18                          |
| <b>Item 92W Total (GOV)</b>                       | <b>0</b>     | <b>0</b>    | <b>0</b>  | <b>9</b>   | <b>9</b>   | <b>18</b>       | <b>18</b>                   |
| <b>Central Services Totals</b>                    | <b>1,173</b> | <b>42</b>   | <b>15</b> | <b>145</b> | <b>128</b> | <b>330</b>      | <b>1,503</b>                |



**2023-25 Enacted Budget  
Central Services  
468-Environ & Land Use Hearings Office**

| Central Service                                   | Base       | Maintenance |           | Policy    |           | Total Maint+Pol | Revised Total<br>(Base+M+P) |
|---------------------------------------------------|------------|-------------|-----------|-----------|-----------|-----------------|-----------------------------|
|                                                   |            | FY1         | FY2       | FY1       | FY2       |                 |                             |
| CTS - State Data Center Debt Svc (92A) (458-6)    | 9          | 0           | -1        | 0         | 0         | -1              | 8                           |
| SOS - Archives/Records Management (92C) (006-1)   | 4          | -1          | 0         | 1         | 0         | 0               | 4                           |
| SAO - Audit Services (92D) (483-1)                | 26         | -13         | -13       | 0         | 0         | -26             | 0                           |
| AGO - Legal Services (92E) (405-1)                | 76         | 14          | 15        | 6         | 7         | 42              | 118                         |
| 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          | 7           | 8         | 0         | 1         | 16              | 18                          |
|                                                   | 128        | 7           | 9         | 7         | 8         | 31              | 159                         |
| OFM - Central Service (468-1)                     | 5          | 0           | 0         | 1         | 1         | 2               | 7                           |
| OFM - ERP Financing (466-1)                       | 9          | 0           | 0         | 6         | 2         | 8               | 17                          |
| OFM - OFM Enterprise Applications Fee (472-6)     | 15         | 0           | 0         | 1         | 0         | 1               | 16                          |
| <b>Item 92R Total (OFM)</b>                       | <b>28</b>  | <b>0</b>    | <b>0</b>  | <b>8</b>  | <b>3</b>  | <b>11</b>       | <b>39</b>                   |
| 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         | 1         | 0         | 1               | 3                           |
| CTS - Office of Cyber Security (458-1)            | 3          | 0           | 0         | 0         | 0         | 0               | 3                           |
| CTS - Enterprise Cloud Services (458-1)           | 2          | 1           | 1         | 0         | 0         | 2               | 4                           |
| CTS - Security Gateway (458-6)                    | 1          | 0           | 0         | 0         | 1         | 1               | 2                           |
| CTS - Small Agency IT Services (458-1)            | 451        | -11         | -11       | 5         | 5         | -12             | 439                         |
| CTS - State Network (458-6)                       | 3          | 1           | 1         | 1         | 0         | 3               | 6                           |
| <b>Item 92J Total (CTS)</b>                       | <b>462</b> | <b>-8</b>   | <b>-8</b> | <b>7</b>  | <b>6</b>  | <b>-3</b>       | <b>459</b>                  |
| 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         | 0         | 0         | 0               | 4                           |
| DES - Risk Management Admin (546-6)               | 2          | 0           | 0         | 0         | 0         | 0               | 2                           |
| DES - Security on Campus (422-6)                  | 2          | 0           | 0         | 1         | 0         | 1               | 3                           |
| DES - Small Agency Financial Svcs (422-6)         | 107        | -2          | -1        | 2         | 4         | 3               | 110                         |
| DES - Small Agency Human Resources (422-6)        | 64         | -3          | -2        | 8         | 9         | 12              | 76                          |
| <b>Item 92K Total (DES)</b>                       | <b>186</b> | <b>-5</b>   | <b>-3</b> | <b>12</b> | <b>13</b> | <b>17</b>       | <b>203</b>                  |
| GOV - Policy Central Services                     | 0          | 0           | 0         | 0         | 0         | 0               | 0                           |
| GOV - Office of Equity Central Services           | 0          | 0           | 0         | 2         | 2         | 4               | 4                           |
| <b>Item 92W Total (GOV)</b>                       | <b>0</b>   | <b>0</b>    | <b>0</b>  | <b>2</b>  | <b>2</b>  | <b>4</b>        | <b>4</b>                    |
| <b>Central Services Totals</b>                    | <b>805</b> | <b>-6</b>   | <b>-2</b> | <b>36</b> | <b>32</b> | <b>60</b>       | <b>865</b>                  |

**2023-25 Enacted Budget  
Central Services  
471-State Conservation Commission**

| Central Service                                   | Base       | Maintenance |            | Policy    |           | Total Maint+Pol | Revised Total<br>(Base+M+P) |
|---------------------------------------------------|------------|-------------|------------|-----------|-----------|-----------------|-----------------------------|
|                                                   |            | FY1         | FY2        | FY1       | FY2       |                 |                             |
| CTS - State Data Center Debt Svc (92A) (458-6)    | 3          | -1          | 0          | 0         | 0         | -1              | 2                           |
| SOS - Archives/Records Management (92C) (006-1)   | 2          | 1           | 0          | 1         | 0         | 2               | 4                           |
| SAO - Audit Services (92D) (483-1)                | 0          | 0           | 0          | 0         | 0         | 0               | 0                           |
| AGO - Legal Services (92E) (405-1)                | 167        | -48         | -47        | 4         | 5         | -86             | 81                          |
| 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        | -48         | -47        | 5         | 5         | -85             | 107                         |
| OFM - Central Service (468-1)                     | 7          | 1           | 0          | 2         | 1         | 4               | 11                          |
| OFM - ERP Financing (466-1)                       | 13         | 0           | 0          | 10        | 3         | 13              | 26                          |
| OFM - OFM Enterprise Applications Fee (472-6)     | 22         | 1           | 1          | 0         | 1         | 3               | 25                          |
| <b>Item 92R Total (OFM)</b>                       | <b>43</b>  | <b>2</b>    | <b>1</b>   | <b>12</b> | <b>5</b>  | <b>20</b>       | <b>63</b>                   |
| 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          | 1         | 0         | 1               | 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)        | 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           | -1         | 0         | 0         | -1              | 1                           |
| CTS - Security Gateway (458-6)                    | 2          | 0           | 0          | 1         | 1         | 2               | 4                           |
| 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                           |
| <b>Item 92J Total (CTS)</b>                       | <b>17</b>  | <b>4</b>    | <b>2</b>   | <b>3</b>  | <b>2</b>  | <b>11</b>       | <b>28</b>                   |
| 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          | 0         | 1         | 1               | 6                           |
| DES - Real Estate Services (422-6)                | 0          | 0           | 0          | 1         | 0         | 1               | 1                           |
| DES - Risk Management Admin (546-6)               | 2          | 0           | 0          | 0         | 0         | 0               | 2                           |
| DES - Security on Campus (422-6)                  | 3          | 0           | 0          | 1         | 0         | 1               | 4                           |
| DES - Small Agency Financial Svcs (422-6)         | 36         | 4           | 4          | 2         | 1         | 11              | 47                          |
| DES - Small Agency Human Resources (422-6)        | 81         | 4           | 4          | 12        | 14        | 34              | 115                         |
| <b>Item 92K Total (DES)</b>                       | <b>132</b> | <b>8</b>    | <b>8</b>   | <b>16</b> | <b>16</b> | <b>48</b>       | <b>180</b>                  |
| GOV - Policy Central Services                     | 0          | 0           | 0          | 0         | 0         | 0               | 0                           |
| GOV - Office of Equity Central Services           | 0          | 0           | 0          | 3         | 3         | 6               | 6                           |
| <b>Item 92W Total (GOV)</b>                       | <b>0</b>   | <b>0</b>    | <b>0</b>   | <b>3</b>  | <b>3</b>  | <b>6</b>        | <b>6</b>                    |
| <b>Central Services Totals</b>                    | <b>384</b> | <b>-34</b>  | <b>-36</b> | <b>39</b> | <b>31</b> | <b>0</b>        | <b>384</b>                  |

**2023-25 Enacted Budget  
Central Services  
477-Dept of Fish and Wildlife**

| Central Service                                   | Base          | Maintenance |            | Policy       |              | Total Maint+Pol | Revised Total<br>(Base+M+P) |
|---------------------------------------------------|---------------|-------------|------------|--------------|--------------|-----------------|-----------------------------|
|                                                   |               | FY1         | FY2        | FY1          | FY2          |                 |                             |
| CTS - State Data Center Debt Svc (92A) (458-6)    | 455           | -81         | -81        | 0            | 0            | -162            | 293                         |
| SOS - Archives/Records Management (92C) (006-1)   | 187           | 4           | 4          | 15           | 17           | 40              | 227                         |
| SAO - Audit Services (92D) (483-1)                | 273           | -12         | -11        | 8            | 10           | -5              | 268                         |
| AGO - Legal Services (92E) (405-1)                | 4,527         | 202         | 207        | 277          | 320          | 1,006           | 5,533                       |
| OAH - Administrative Hearings (92G) (484-1)       | 10            | 82          | 82         | 28           | 23           | 215             | 225                         |
| 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         | -481        | -482       | 90           | 92           | -781            | 2,402                       |
|                                                   | 14,457        | -287        | -282       | 418          | 462          | 311             | 14,768                      |
| OFM - Central Service (468-1)                     | 633           | 15          | 15         | 100          | 119          | 249             | 882                         |
| OFM - ERP Financing (466-1)                       | 1,150         | 0           | 0          | 853          | 213          | 1,066           | 2,216                       |
| OFM - OFM Enterprise Applications Fee (472-6)     | 1,850         | 49          | 49         | 43           | 51           | 192             | 2,042                       |
| <b>Item 92R Total (OFM)</b>                       | <b>3,633</b>  | <b>64</b>   | <b>64</b>  | <b>996</b>   | <b>383</b>   | <b>1,507</b>    | <b>5,140</b>                |
| CTS - Central Services (458-6)                    | 65            | 1           | 1          | 0            | 0            | 2               | 67                          |
| CTS - Enterprise Security Infrastructure (458-6)  | 306           | -1          | -1         | 0            | 0            | -2              | 304                         |
| CTS - Enterprise System Rates (458-6)             | 35            | 7           | 8          | 37           | 23           | 75              | 110                         |
| CTS - GIS (458-6)                                 | 44            | 0           | 0          | 0            | 2            | 2               | 46                          |
| CTS - Microsoft Office 365 (458-1)                | 605           | 194         | 193        | 873          | 939          | 2,199           | 2,804                       |
| CTS - Office of Chief Info Officer (458-1)        | 307           | 7           | 8          | 38           | 40           | 93              | 400                         |
| CTS - Office of Cyber Security (458-1)            | 329           | 34          | 34         | 12           | 15           | 95              | 424                         |
| CTS - Enterprise Cloud Services (458-1)           | 265           | -40         | -40        | 0            | 0            | -80             | 185                         |
| CTS - Security Gateway (458-6)                    | 309           | -9          | -9         | 141          | 152          | 275             | 584                         |
| CTS - Small Agency IT Services (458-1)            | 0             | 0           | 0          | 0            | 0            | 0               | 0                           |
| CTS - State Network (458-6)                       | 1,810         | 162         | 196        | 170          | 174          | 702             | 2,512                       |
| <b>Item 92J Total (CTS)</b>                       | <b>4,075</b>  | <b>355</b>  | <b>390</b> | <b>1,271</b> | <b>1,345</b> | <b>3,361</b>    | <b>7,436</b>                |
| DES - Campus Contracts (422-6)                    | 211           | -3          | -4         | 0            | 0            | -7              | 204                         |
| DES - Campus Parking (045-1)                      | 112           | -6          | -5         | 80           | 82           | 151             | 263                         |
| DES - Campus Rent (422-6)                         | 2,309         | 115         | 114        | 76           | 94           | 399             | 2,708                       |
| DES - Capital Campus Childcare (422-6)            | 15            | 1           | 0          | 0            | 0            | 1               | 16                          |
| DES - Capital Project Surcharge (289-1)           | 671           | 0           | 0          | -52          | -52          | -104            | 567                         |
| DES - DES Enterprise Applications Fee (422-6)     | 156           | 3           | 3          | 3            | 5            | 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           | 1          | 0            | 0            | 1               | 17                          |
| DES - Personnel Services Rates (422-6)            | 220           | 3           | 3          | 7            | 9            | 22              | 242                         |
| DES - Public and Historic Facilities (422-6)      | 244           | 8           | 8          | 29           | 32           | 77              | 321                         |
| DES - Real Estate Services (422-6)                | 53            | 5           | 6          | 7            | 6            | 24              | 77                          |
| DES - Risk Management Admin (546-6)               | 62            | -10         | -9         | 1            | 1            | -17             | 45                          |
| DES - Security on Campus (422-6)                  | 480           | 5           | 5          | 76           | 76           | 162             | 642                         |
| 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                           |
| <b>Item 92K Total (DES)</b>                       | <b>5,029</b>  | <b>160</b>  | <b>160</b> | <b>227</b>   | <b>253</b>   | <b>800</b>      | <b>5,829</b>                |
| GOV - Policy Central Services                     | 0             | 0           | 0          | 0            | 0            | 0               | 0                           |
| GOV - Office of Equity Central Services           | 0             | 0           | 0          | 246          | 267          | 513             | 513                         |
| <b>Item 92W Total (GOV)</b>                       | <b>0</b>      | <b>0</b>    | <b>0</b>   | <b>246</b>   | <b>267</b>   | <b>513</b>      | <b>513</b>                  |
| <b>Central Services Totals</b>                    | <b>27,193</b> | <b>292</b>  | <b>332</b> | <b>3,158</b> | <b>2,710</b> | <b>6,492</b>    | <b>33,685</b>               |

**2023-25 Enacted Budget  
Central Services  
478-Puget Sound Partnership**

| Central Service                                   | Base         | Maintenance |            | Policy     |            | Total Maint+Pol | Revised Total<br>(Base+M+P) |
|---------------------------------------------------|--------------|-------------|------------|------------|------------|-----------------|-----------------------------|
|                                                   |              | FY1         | FY2        | FY1        | FY2        |                 |                             |
| CTS - State Data Center Debt Svc (92A) (458-6)    | 16           | -2          | -3         | 0          | 0          | -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           | -1          | -1         | 0          | 1          | -1              | 16                          |
| 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           | -3          | -3         | 1          | 2          | -3              | 49                          |
|                                                   | 149          | -17         | -20        | 1          | 3          | -33             | 116                         |
| OFM - Central Service (468-1)                     | 16           | 0           | 0          | 2          | 3          | 5               | 21                          |
| OFM - ERP Financing (466-1)                       | 29           | 0           | 0          | 22         | 5          | 27              | 56                          |
| OFM - OFM Enterprise Applications Fee (472-6)     | 46           | 1           | 2          | 1          | 1          | 5               | 51                          |
| <b>Item 92R Total (OFM)</b>                       | <b>91</b>    | <b>1</b>    | <b>2</b>   | <b>25</b>  | <b>9</b>   | <b>37</b>       | <b>128</b>                  |
| 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          | 1          | 1               | 2                           |
| CTS - GIS (458-6)                                 | 4            | 0           | 0          | 0          | 0          | 0               | 4                           |
| CTS - Microsoft Office 365 (458-1)                | 17           | 4           | 4          | 22         | 25         | 55              | 72                          |
| CTS - Office of Chief Info Officer (458-1)        | 8            | 0           | 0          | 1          | 1          | 2               | 10                          |
| 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          | 1          | 2          | 3               | 7                           |
| CTS - Small Agency IT Services (458-1)            | 0            | 0           | 0          | 0          | 0          | 0               | 0                           |
| CTS - State Network (458-6)                       | 172          | -18         | -18        | 11         | 11         | -14             | 158                         |
| <b>Item 92J Total (CTS)</b>                       | <b>228</b>   | <b>-14</b>  | <b>-13</b> | <b>35</b>  | <b>40</b>  | <b>48</b>       | <b>276</b>                  |
| DES - Campus Contracts (422-6)                    | 2            | 1           | 0          | 0          | 0          | 1               | 3                           |
| DES - Campus Parking (045-1)                      | 0            | 1           | 0          | 0          | 1          | 2               | 2                           |
| 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            | 3           | 4          | 1          | 1          | 9               | 10                          |
| DES - Real Estate Services (422-6)                | 5            | -2          | -2         | 9          | 6          | 11              | 16                          |
| DES - Risk Management Admin (546-6)               | 2            | 0           | 0          | 0          | 0          | 0               | 2                           |
| DES - Security on Campus (422-6)                  | 4            | 2           | 2          | 2          | 1          | 7               | 11                          |
| DES - Small Agency Financial Svcs (422-6)         | 341          | 54          | 55         | 11         | 16         | 136             | 477                         |
| DES - Small Agency Human Resources (422-6)        | 165          | 10          | 8          | 25         | 28         | 71              | 236                         |
| <b>Item 92K Total (DES)</b>                       | <b>607</b>   | <b>62</b>   | <b>61</b>  | <b>53</b>  | <b>58</b>  | <b>234</b>      | <b>841</b>                  |
| GOV - Policy Central Services                     | 0            | 0           | 0          | 0          | 0          | 0               | 0                           |
| GOV - Office of Equity Central Services           | 0            | 0           | 0          | 8          | 6          | 14              | 14                          |
| <b>Item 92W Total (GOV)</b>                       | <b>0</b>     | <b>0</b>    | <b>0</b>   | <b>8</b>   | <b>6</b>   | <b>14</b>       | <b>14</b>                   |
| <b>Central Services Totals</b>                    | <b>1,075</b> | <b>32</b>   | <b>30</b>  | <b>122</b> | <b>116</b> | <b>300</b>      | <b>1,375</b>                |

**2023-25 Enacted Budget  
Central Services  
490-Department of Natural Resources**

| Central Service                                   | Base          | Maintenance   |               | Policy       |              | Total Maint+Pol | Revised Total<br>(Base+M+P) |
|---------------------------------------------------|---------------|---------------|---------------|--------------|--------------|-----------------|-----------------------------|
|                                                   |               | FY1           | FY2           | FY1          | FY2          |                 |                             |
| CTS - State Data Center Debt Svc (92A) (458-6)    | 361           | -57           | -54           | 0            | 0            | -111            | 250                         |
| SOS - Archives/Records Management (92C) (006-1)   | 209           | 1             | 2             | 16           | 16           | 35              | 244                         |
| SAO - Audit Services (92D) (483-1)                | 261           | -5            | -3            | 8            | 9            | 9               | 270                         |
| AGO - Legal Services (92E) (405-1)                | 7,552         | 123           | 127           | 441          | 504          | 1,195           | 8,747                       |
| 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         | -3,093        | -3,090        | 128          | 129          | -5,926          | 3,427                       |
|                                                   | 20,844        | -2,988        | -2,978        | 593          | 658          | -4,715          | 16,129                      |
| OFM - Central Service (468-1)                     | 626           | 13            | 16            | 97           | 117          | 243             | 869                         |
| OFM - ERP Financing (466-1)                       | 1,126         | 0             | 0             | 849          | 208          | 1,057           | 2,183                       |
| OFM - OFM Enterprise Applications Fee (472-6)     | 1,810         | 60            | 60            | 40           | 51           | 211             | 2,021                       |
| <b>Item 92R Total (OFM)</b>                       | <b>3,561</b>  | <b>73</b>     | <b>76</b>     | <b>986</b>   | <b>376</b>   | <b>1,511</b>    | <b>5,072</b>                |
| CTS - Central Services (458-6)                    | 64            | 1             | 1             | 0            | 0            | 2               | 66                          |
| CTS - Enterprise Security Infrastructure (458-6)  | 0             | 148           | 152           | 0            | 0            | 300             | 300                         |
| CTS - Enterprise System Rates (458-6)             | 34            | 7             | 6             | 39           | 20           | 72              | 106                         |
| CTS - GIS (458-6)                                 | 44            | 0             | 0             | 0            | 0            | 0               | 44                          |
| CTS - Microsoft Office 365 (458-1)                | 484           | 155           | 162           | 711          | 758          | 1,786           | 2,270                       |
| CTS - Office of Chief Info Officer (458-1)        | 301           | 8             | 9             | 36           | 38           | 91              | 392                         |
| CTS - Office of Cyber Security (458-1)            | 322           | 35            | 35            | 9            | 13           | 92              | 414                         |
| CTS - Enterprise Cloud Services (458-1)           | 243           | -50           | -52           | 0            | 0            | -102            | 141                         |
| CTS - Security Gateway (458-6)                    | 317           | 31            | 29            | 182          | 197          | 439             | 756                         |
| CTS - Small Agency IT Services (458-1)            | 0             | 0             | 0             | 0            | 0            | 0               | 0                           |
| CTS - State Network (458-6)                       | 537           | 99            | 114           | 59           | 60           | 332             | 869                         |
| <b>Item 92J Total (CTS)</b>                       | <b>2,345</b>  | <b>434</b>    | <b>456</b>    | <b>1,036</b> | <b>1,086</b> | <b>3,012</b>    | <b>5,357</b>                |
| DES - Campus Contracts (422-6)                    | 227           | -4            | -2            | 0            | 0            | -6              | 221                         |
| DES - Campus Parking (045-1)                      | 122           | -6            | -2            | 86           | 87           | 165             | 287                         |
| DES - Campus Rent (422-6)                         | 2,501         | 134           | 135           | 81           | 103          | 453             | 2,954                       |
| 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           | 3             | 3             | 3            | 3            | 12              | 165                         |
| 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           | 3             | 3             | 7            | 6            | 19              | 234                         |
| DES - Public and Historic Facilities (422-6)      | 229           | 0             | 2             | 26           | 28           | 56              | 285                         |
| DES - Real Estate Services (422-6)                | 20            | 0             | 0             | 35           | 35           | 70              | 90                          |
| DES - Risk Management Admin (546-6)               | 183           | -62           | -60           | 2            | 0            | -120            | 63                          |
| DES - Security on Campus (422-6)                  | 499           | 4             | 2             | 78           | 74           | 158             | 657                         |
| 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                           |
| <b>Item 92K Total (DES)</b>                       | <b>5,423</b>  | <b>116</b>    | <b>124</b>    | <b>263</b>   | <b>283</b>   | <b>786</b>      | <b>6,209</b>                |
| GOV - Policy Central Services                     | 0             | 0             | 0             | 0            | 0            | 0               | 0                           |
| GOV - Office of Equity Central Services           | 0             | 0             | 0             | 242          | 268          | 510             | 510                         |
| <b>Item 92W Total (GOV)</b>                       | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>242</b>   | <b>268</b>   | <b>510</b>      | <b>510</b>                  |
| <b>Central Services Totals</b>                    | <b>32,174</b> | <b>-2,365</b> | <b>-2,322</b> | <b>3,120</b> | <b>2,671</b> | <b>1,104</b>    | <b>33,278</b>               |

**2023-25 Enacted Budget  
Central Services  
495-Department of Agriculture**

| Central Service                                   | Base         | Maintenance |            | Policy       |              | Total Maint+Pol | Revised Total<br>(Base+M+P) |
|---------------------------------------------------|--------------|-------------|------------|--------------|--------------|-----------------|-----------------------------|
|                                                   |              | FY1         | FY2        | FY1          | FY2          |                 |                             |
| CTS - State Data Center Debt Svc (92A) (458-6)    | 164          | -38         | -36        | 0            | 0            | -74             | 90                          |
| SOS - Archives/Records Management (92C) (006-1)   | 78           | -3          | -2         | 5            | 6            | 6               | 84                          |
| SAO - Audit Services (92D) (483-1)                | 66           | 50          | -14        | 3            | 3            | 42              | 108                         |
| AGO - Legal Services (92E) (405-1)                | 1,132        | -177        | -176       | 42           | 52           | -259            | 873                         |
| OAH - Administrative Hearings (92G) (484-1)       | 16           | -2          | 0          | 1            | 2            | 1               | 17                          |
| 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           | 166         | 167        | 15           | 15           | 363             | 394                         |
|                                                   | 3,395        | -217        | -275       | 66           | 78           | -348            | 3,047                       |
| OFM - Central Service (468-1)                     | 289          | -10         | -9         | 43           | 47           | 71              | 360                         |
| OFM - ERP Financing (466-1)                       | 517          | 0           | 0          | 346          | 88           | 434             | 951                         |
| OFM - OFM Enterprise Applications Fee (472-6)     | 832          | -20         | -19        | 16           | 21           | -2              | 830                         |
| <b>Item 92R Total (OFM)</b>                       | <b>1,638</b> | <b>-30</b>  | <b>-28</b> | <b>405</b>   | <b>156</b>   | <b>503</b>      | <b>2,141</b>                |
| CTS - Central Services (458-6)                    | 29           | -1          | 0          | 0            | 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          | 15           | 9            | 28              | 44                          |
| CTS - GIS (458-6)                                 | 7            | 0           | 0          | 0            | 0            | 0               | 7                           |
| CTS - Microsoft Office 365 (458-1)                | 274          | 96          | 94         | 407          | 438          | 1,035           | 1,309                       |
| CTS - Office of Chief Info Officer (458-1)        | 138          | -3          | -3         | 17           | 15           | 26              | 164                         |
| CTS - Office of Cyber Security (458-1)            | 148          | 21          | 27         | 6            | 6            | 60              | 208                         |
| CTS - Enterprise Cloud Services (458-1)           | 95           | -20         | -19        | 0            | 0            | -39             | 56                          |
| CTS - Security Gateway (458-6)                    | 144          | -3          | 0          | 69           | 73           | 139             | 283                         |
| CTS - Small Agency IT Services (458-1)            | 0            | 0           | 0          | 0            | 0            | 0               | 0                           |
| CTS - State Network (458-6)                       | 903          | 101         | 120        | 87           | 91           | 399             | 1,302                       |
| <b>Item 92J Total (CTS)</b>                       | <b>1,951</b> | <b>156</b>  | <b>185</b> | <b>601</b>   | <b>632</b>   | <b>1,574</b>    | <b>3,525</b>                |
| DES - Campus Contracts (422-6)                    | 72           | -1          | 0          | 0            | 0            | -1              | 71                          |
| DES - Campus Parking (045-1)                      | 38           | -3          | -1         | 30           | 27           | 53              | 91                          |
| DES - Campus Rent (422-6)                         | 790          | 43          | 40         | 27           | 33           | 143             | 933                         |
| 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           | -4          | -1         | 2            | 1            | -2              | 68                          |
| 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           | -3          | -3         | 3            | 3            | 0               | 99                          |
| DES - Public and Historic Facilities (422-6)      | 81           | -4          | -1         | 8            | 9            | 12              | 93                          |
| DES - Real Estate Services (422-6)                | 85           | 2           | 0          | 21           | 23           | 46              | 131                         |
| DES - Risk Management Admin (546-6)               | 2            | 3           | 3          | 0            | 0            | 6               | 8                           |
| DES - Security on Campus (422-6)                  | 163          | -1          | 0          | 21           | 27           | 47              | 210                         |
| 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                           |
| <b>Item 92K Total (DES)</b>                       | <b>1,805</b> | <b>45</b>   | <b>51</b>  | <b>95</b>    | <b>106</b>   | <b>297</b>      | <b>2,102</b>                |
| GOV - Policy Central Services                     | 0            | 0           | 0          | 0            | 0            | 0               | 0                           |
| GOV - Office of Equity Central Services           | 0            | 0           | 0          | 100          | 109          | 209             | 209                         |
| <b>Item 92W Total (GOV)</b>                       | <b>0</b>     | <b>0</b>    | <b>0</b>   | <b>100</b>   | <b>109</b>   | <b>209</b>      | <b>209</b>                  |
| <b>Central Services Totals</b>                    | <b>8,788</b> | <b>-46</b>  | <b>-67</b> | <b>1,267</b> | <b>1,081</b> | <b>2,235</b>    | <b>11,023</b>               |

**2023-25 Enacted Budget  
Central Services  
540-ESD Main Program**

| Central Service                                   | Base          | Maintenance   |               | Policy       |              | Total Maint+Pol | Revised Total<br>(Base+M+P) |
|---------------------------------------------------|---------------|---------------|---------------|--------------|--------------|-----------------|-----------------------------|
|                                                   |               | FY1           | FY2           | FY1          | FY2          |                 |                             |
| CTS - State Data Center Debt Svc (92A) (458-6)    | 1,291         | -253          | -258          | 0            | 0            | -511            | 780                         |
| SOS - Archives/Records Management (92C) (006-1)   | 183           | 32            | 32            | 20           | 20           | 104             | 287                         |
| SAO - Audit Services (92D) (483-1)                | 929           | 371           | 11            | 43           | 52           | 477             | 1,406                       |
| AGO - Legal Services (92E) (405-1)                | 3,432         | 75            | 79            | 202          | 232          | 588             | 4,020                       |
| OAH - Administrative Hearings (92G) (484-1)       | 17,741        | -8,870        | -8,872        | 0            | 0            | -17,742         | -1                          |
| 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           | -130          | -127          | 10           | 10           | -237            | 266                         |
|                                                   | 26,417        | -8,744        | -9,104        | 275          | 314          | -17,259         | 9,158                       |
| OFM - Central Service (468-1)                     | 614           | 157           | 158           | 140          | 167          | 622             | 1,236                       |
| OFM - ERP Financing (466-1)                       | 1,117         | 0             | 0             | 1,195        | 299          | 1,494           | 2,611                       |
| OFM - OFM Enterprise Applications Fee (472-6)     | 1,796         | 466           | 468           | 60           | 71           | 1,065           | 2,861                       |
| <b>Item 92R Total (OFM)</b>                       | <b>3,527</b>  | <b>623</b>    | <b>626</b>    | <b>1,395</b> | <b>537</b>   | <b>3,181</b>    | <b>6,708</b>                |
| CTS - Central Services (458-6)                    | 63            | 16            | 15            | 0            | 0            | 31              | 94                          |
| CTS - Enterprise Security Infrastructure (458-6)  | 620           | -95           | -97           | 0            | 0            | -192            | 428                         |
| CTS - Enterprise System Rates (458-6)             | 34            | 17            | 18            | 51           | 32           | 118             | 152                         |
| CTS - GIS (458-6)                                 | 7             | 2             | 1             | 0            | 0            | 3               | 10                          |
| CTS - Microsoft Office 365 (458-1)                | 970           | 132           | 133           | 1,087        | 1,169        | 2,521           | 3,491                       |
| CTS - Office of Chief Info Officer (458-1)        | 299           | 78            | 77            | 54           | 55           | 264             | 563                         |
| CTS - Office of Cyber Security (458-1)            | 320           | 108           | 106           | 15           | 20           | 249             | 569                         |
| CTS - Enterprise Cloud Services (458-1)           | 484           | -8            | -6            | 0            | 0            | -14             | 470                         |
| CTS - Security Gateway (458-6)                    | 418           | 2             | 1             | 202          | 222          | 427             | 845                         |
| CTS - Small Agency IT Services (458-1)            | 0             | 0             | 0             | 0            | 0            | 0               | 0                           |
| CTS - State Network (458-6)                       | 1,819         | 233           | 269           | 181          | 186          | 869             | 2,688                       |
| <b>Item 92J Total (CTS)</b>                       | <b>5,033</b>  | <b>485</b>    | <b>517</b>    | <b>1,590</b> | <b>1,684</b> | <b>4,276</b>    | <b>9,309</b>                |
| DES - Campus Contracts (422-6)                    | 149           | 10            | 10            | 0            | 0            | 20              | 169                         |
| DES - Campus Parking (045-1)                      | 74            | -3            | -3            | 53           | 53           | 100             | 174                         |
| DES - Campus Rent (422-6)                         | 2,087         | -74           | -75           | 59           | 71           | -19             | 2,068                       |
| DES - Capital Campus Childcare (422-6)            | 32            | -1            | -4            | 0            | 0            | -5              | 27                          |
| DES - Capital Project Surcharge (289-1)           | 530           | 0             | 0             | -78          | -76          | -154            | 376                         |
| DES - DES Enterprise Applications Fee (422-6)     | 151           | 37            | 38            | 6            | 5            | 86              | 237                         |
| DES - Fin Cost Rec (001-1, 422-6, 733-1)          | 0             | 0             | 0             | 0            | 0            | 0               | 0                           |
| DES - Perry Street Daycare (422-6)                | 35            | -1            | -4            | 0            | 0            | -5              | 30                          |
| DES - Personnel Services Rates (422-6)            | 214           | 52            | 52            | 9            | 12           | 125             | 339                         |
| DES - Public and Historic Facilities (422-6)      | 523           | -44           | -41           | 50           | 53           | 18              | 541                         |
| DES - Real Estate Services (422-6)                | 228           | 6             | 4             | 42           | 45           | 97              | 325                         |
| DES - Risk Management Admin (546-6)               | 10            | -1            | -3            | 0            | 0            | -4              | 6                           |
| DES - Security on Campus (422-6)                  | 536           | -24           | -24           | 74           | 76           | 102             | 638                         |
| 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                           |
| <b>Item 92K Total (DES)</b>                       | <b>4,569</b>  | <b>-43</b>    | <b>-50</b>    | <b>215</b>   | <b>239</b>   | <b>361</b>      | <b>4,930</b>                |
| GOV - Policy Central Services                     | 0             | 0             | 0             | 0            | 0            | 0               | 0                           |
| GOV - Office of Equity Central Services           | 0             | 0             | 0             | 344          | 375          | 719             | 719                         |
| <b>Item 92W Total (GOV)</b>                       | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>344</b>   | <b>375</b>   | <b>719</b>      | <b>719</b>                  |
| <b>Central Services Totals</b>                    | <b>39,547</b> | <b>-7,679</b> | <b>-8,011</b> | <b>3,819</b> | <b>3,149</b> | <b>-8,722</b>   | <b>30,825</b>               |

**2023-25 Enacted Budget  
Central Services  
541-ESD PFM**

| Central Service                                   | Base     | Maintenance |            | Policy     |            | Total Maint+Pol | Revised Total<br>(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          | 160        | 160        | 320             | 320                         |
| OAH - Administrative Hearings (92G) (484-1)       | 0        | 217         | 217        | 69         | 57         | 560             | 560                         |
| 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        | 217         | 217        | 229        | 217        | 880             | 880                         |
| 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                           |
| <b>Item 92R Total (OFM)</b>                       | 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                           |
| <b>Item 92J Total (CTS)</b>                       | 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                           |
| <b>Item 92K Total (DES)</b>                       | 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                           |
| <b>Item 92W Total (GOV)</b>                       | 0        | 0           | 0          | 0          | 0          | 0               | 0                           |
| <b>Central Services Totals</b>                    | <b>0</b> | <b>217</b>  | <b>217</b> | <b>229</b> | <b>217</b> | <b>880</b>      | <b>880</b>                  |



**2023-25 Enacted Budget  
Central Services  
542-ESD LTC**

| Central Service                                   | Base     | Maintenance |            | Policy     |            | Total Maint+Pol | Revised Total<br>(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        | 192         | 192        | 199        | 187        | 770             | 770                         |
| 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        | 192         | 192        | 199        | 187        | 770             | 770                         |
| 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                           |
| <b>Item 92R Total (OFM)</b>                       | 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                           |
| <b>Item 92J Total (CTS)</b>                       | 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                           |
| <b>Item 92K Total (DES)</b>                       | 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                           |
| <b>Item 92W Total (GOV)</b>                       | 0        | 0           | 0          | 0          | 0          | 0               | 0                           |
| <b>Central Services Totals</b>                    | <b>0</b> | <b>192</b>  | <b>192</b> | <b>199</b> | <b>187</b> | <b>770</b>      | <b>770</b>                  |

**2023-25 Enacted Budget  
Central Services  
543-ESD UI**

| Central Service                                   | Base     | Maintenance   |               | Policy       |              | Total Maint+Pol | Revised Total<br>(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             | 350          | 350          | 700             | 700                         |
| OAH - Administrative Hearings (92G) (484-1)       | 0        | 10,762        | 10,761        | 3,437        | 2,831        | 27,791          | 27,791                      |
| 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        | 10,762        | 10,761        | 3,787        | 3,181        | 28,491          | 28,491                      |
| 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                           |
| <b>Item 92R Total (OFM)</b>                       | <b>0</b> | <b>0</b>      | <b>0</b>      | <b>0</b>     | <b>0</b>     | <b>0</b>        | <b>0</b>                    |
| 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                           |
| <b>Item 92J Total (CTS)</b>                       | <b>0</b> | <b>0</b>      | <b>0</b>      | <b>0</b>     | <b>0</b>     | <b>0</b>        | <b>0</b>                    |
| 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                           |
| <b>Item 92K Total (DES)</b>                       | <b>0</b> | <b>0</b>      | <b>0</b>      | <b>0</b>     | <b>0</b>     | <b>0</b>        | <b>0</b>                    |
| GOV - Policy Central Services                     | 0        | 0             | 0             | 0            | 0            | 0               | 0                           |
| GOV - Office of Equity Central Services           | 0        | 0             | 0             | 0            | 0            | 0               | 0                           |
| <b>Item 92W Total (GOV)</b>                       | <b>0</b> | <b>0</b>      | <b>0</b>      | <b>0</b>     | <b>0</b>     | <b>0</b>        | <b>0</b>                    |
| <b>Central Services Totals</b>                    | <b>0</b> | <b>10,762</b> | <b>10,761</b> | <b>3,787</b> | <b>3,181</b> | <b>28,491</b>   | <b>28,491</b>               |

**2023-25 Enacted Budget**  
**Central Services**  
**544-ESD Other**

| Central Service                                   | Base     | Maintenance |          | Policy   |          | Total Maint+Pol | Revised Total<br>(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                           |
| <b>Item 92R Total (OFM)</b>                       | <b>0</b> | <b>0</b>    | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>        | <b>0</b>                    |
| 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                           |
| <b>Item 92J Total (CTS)</b>                       | <b>0</b> | <b>0</b>    | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>        | <b>0</b>                    |
| 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                           |
| <b>Item 92K Total (DES)</b>                       | <b>0</b> | <b>0</b>    | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>        | <b>0</b>                    |
| GOV - Policy Central Services                     | 0        | 0           | 0        | 0        | 0        | 0               | 0                           |
| GOV - Office of Equity Central Services           | 0        | 0           | 0        | 0        | 0        | 0               | 0                           |
| <b>Item 92W Total (GOV)</b>                       | <b>0</b> | <b>0</b>    | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>        | <b>0</b>                    |
| <b>Central Services Totals</b>                    | <b>0</b> | <b>0</b>    | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>        | <b>0</b>                    |

**2023-25 Enacted Budget  
Central Services  
699-Community/Technical College System**

| Central Service                                   | Base          | Maintenance  |              | Policy       |              | Total Maint+Pol | Revised Total<br>(Base+M+P) |
|---------------------------------------------------|---------------|--------------|--------------|--------------|--------------|-----------------|-----------------------------|
|                                                   |               | FY1          | FY2          | FY1          | FY2          |                 |                             |
| CTS - State Data Center Debt Svc (92A) (458-6)    | 0             | 683          | 682          | 0            | 0            | 1,365           | 1,365                       |
| SOS - Archives/Records Management (92C) (006-1)   | 156           | -18          | -19          | 10           | 9            | -18             | 138                         |
| SAO - Audit Services (92D) (483-1)                | 1,261         | 24           | -96          | 38           | 48           | 14              | 1,275                       |
| AGO - Legal Services (92E) (405-1)                | 6,354         | 257          | 267          | 384          | 447          | 1,355           | 7,709                       |
| OAH - Administrative Hearings (92G) (484-1)       | 5             | 6            | 7            | 2            | 3            | 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         | 348          | 347          | 290          | 293          | 1,278           | 7,715                       |
|                                                   | 27,513        | 1,339        | 1,228        | 724          | 800          | 4,091           | 31,604                      |
| OFM - Central Service (468-1)                     | 620           | -72          | -72          | 72           | 85           | 13              | 633                         |
| OFM - ERP Financing (466-1)                       | 1,129         | 0            | 0            | 614          | 153          | 767             | 1,896                       |
| OFM - OFM Enterprise Applications Fee (472-6)     | 1,815         | -208         | -207         | 31           | 37           | -347            | 1,468                       |
| <b>Item 92R Total (OFM)</b>                       | <b>3,565</b>  | <b>-280</b>  | <b>-279</b>  | <b>717</b>   | <b>275</b>   | <b>433</b>      | <b>3,998</b>                |
| CTS - Central Services (458-6)                    | 64            | -7           | -8           | 0            | 0            | -15             | 49                          |
| CTS - Enterprise Security Infrastructure (458-6)  | 0             | 110          | 109          | 0            | 0            | 219             | 219                         |
| CTS - Enterprise System Rates (458-6)             | 34            | 1            | 0            | 27           | 17           | 45              | 79                          |
| 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           | -34          | -34          | 27           | 29           | -12             | 290                         |
| CTS - Office of Cyber Security (458-1)            | 323           | -10          | -11          | 9            | 12           | 0               | 323                         |
| CTS - Enterprise Cloud Services (458-1)           | 90            | 234          | 235          | 0            | 0            | 469             | 559                         |
| 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                           |
| <b>Item 92J Total (CTS)</b>                       | <b>812</b>    | <b>294</b>   | <b>291</b>   | <b>63</b>    | <b>58</b>    | <b>706</b>      | <b>1,518</b>                |
| DES - Campus Contracts (422-6)                    | 5             | -2           | -3           | 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            | -2           | -4           | 0            | 0            | -6              | 5                           |
| DES - Capital Project Surcharge (289-1)           | 0             | 0            | 0            | 0            | 0            | 0               | 0                           |
| DES - DES Enterprise Applications Fee (422-6)     | 153           | -18          | -19          | 2            | 3            | -32             | 121                         |
| DES - Fin Cost Rec (001-1, 422-6, 733-1)          | 0             | 0            | 0            | 0            | 0            | 0               | 0                           |
| DES - Perry Street Daycare (422-6)                | 12            | -4           | -4           | 0            | 0            | -8              | 4                           |
| DES - Personnel Services Rates (422-6)            | 0             | 0            | 0            | 0            | 0            | 0               | 0                           |
| DES - Public and Historic Facilities (422-6)      | 175           | -48          | -48          | 8            | 11           | -77             | 98                          |
| DES - Real Estate Services (422-6)                | 314           | -28          | -28          | 116          | 117          | 177             | 491                         |
| DES - Risk Management Admin (546-6)               | 144           | 6            | 5            | 3            | 5            | 19              | 163                         |
| DES - Security on Campus (422-6)                  | 106           | -52          | -52          | 0            | 0            | -104            | 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                           |
| <b>Item 92K Total (DES)</b>                       | <b>920</b>    | <b>-148</b>  | <b>-153</b>  | <b>129</b>   | <b>136</b>   | <b>-36</b>      | <b>884</b>                  |
| GOV - Policy Central Services                     | 0             | 0            | 0            | 0            | 0            | 0               | 0                           |
| GOV - Office of Equity Central Services           | 0             | 0            | 0            | 176          | 193          | 369             | 369                         |
| <b>Item 92W Total (GOV)</b>                       | <b>0</b>      | <b>0</b>     | <b>0</b>     | <b>176</b>   | <b>193</b>   | <b>369</b>      | <b>369</b>                  |
| <b>Central Services Totals</b>                    | <b>32,810</b> | <b>1,205</b> | <b>1,087</b> | <b>1,809</b> | <b>1,462</b> | <b>5,563</b>    | <b>38,373</b>               |