

Washington

# Central Service Model Report

Governor's Proposed  
2025-27 Biennial Budget

**Budget Division**  
Office of Financial Management  
December 2024



## Overview

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

### Notable updates within this proposed budget:

- 92RC – OFM Central Services FY Correction:
  - This item corrects the funding that was erroneously shifted from FY1 to FY2 in the enacted 2024 supplemental budget.
- All services are rebased each biennium according to updated allocation splits. Allocation splits are based on the central service methodology. Allocation splits come from statewide data in the Agency Financial Reporting System (AFRS) or submitted by the central service agency.
- The methodologies for the following central services were updated:

Service	Current Methodology	Proposed Methodology
Department of Enterprise Services (DES) – Security on Campus	Ratio of Thurston County full-time equivalents (FTEs) and occupied square footage	Agency percentage of Thurston County FTEs
DES – Campus Contracts	Ratio of Thurston County full-time equivalents (FTEs) and occupied square footage	Agency occupied square footage in DES Managed buildings
Washington Technology Solutions (WTS) – Geographic Information Systems (GIS)	Weighted index of agency usage by IP address, FTE usage survey, agency GIS investment survey, and agency size	FTE percentage of agencies using service.

### For additional information about the central service model:

- [Chapter 11](#) of the [2025-27 OFM budget instructions](#)
- [2024 enacted supplemental budget central service model report](#)
- For CSM questions about current services, email the agency contact on your invoice
- For CSM questions about changes in this budget, email your agency [OFM Budget Advisor and the CSM Budget Advisor](#)

Central Service	Item* / Decision Package	FY 2026	FY 2027	2025-27
<b>GOV - Office of Equity Central Services (462-1)</b>	PL   1C - Determinants of Equity	362	352	714
	PL   1D - Equity Communications	372	362	734
	PL   RD6 - Reduce - OOE Travel and Training	(132)	(132)	(264)
<b>075 - Office of the Governor Total</b>		<b>602</b>	<b>582</b>	<b>1,184</b>
<b>AGO - Legal Services (92E) (405-1)</b>	ML   8L - Lease Adjustments	1,011	1,070	2,081
	ML   TB - Juvenile Rehab Legal Services	850	850	1,700
	ML   TC - Criminal Justice Training Center	179	179	358
	ML   TU - SB 6006 Human Trafficking	75	75	150
	ML   TW - HB 1219 Youth Dependency Counsel	2,627	3,406	6,033
	PL   TE - LNI Legal Service	301	542	843
	PL   Reduce - Fish and Wildlife	(213)	(213)	(426)
<b>100 - Attorney General Total</b>		<b>4,830</b>	<b>5,909</b>	<b>10,739</b>
<b>OFM - Central Service (468-1)</b>	PL   A3 - ERFC Data System Modernization	616	601	1,217
	PL   RD1 - Reduce Central Service EA	(800)	(800)	(1,600)
<b>OFM - OFM Enterprise Applications Fee (472-6)</b>	ML   B2 - ERP Sustainment Organization	4,583	15,590	20,173
	PL   A1 - Enterprise Fee Update	2,000	2,000	4,000
<b>OFM - ERP Financing (466-1)</b>	PL   B3 - OneWa AFRS Replacement	134,230	-	134,230
<b>92RC - OFM CS FY Correction</b>	OFM CS FY Correction from FY24 Supp	35,639	(35,639)	-
<b>105 - Office of Financial Management Total</b>		<b>176,268</b>	<b>(18,248)</b>	<b>158,020</b>
<b>OAH - Administrative Hearings (92G) (484-1)</b>	PL   SF - Safety, Facilities and Risk Mgmt	145	145	290
	PL   TR - Interpreter Services for Appeals	359	359	718
	PL   LI1 - L&I Services	100	157	257
<b>110 - Office of Administrative Hearings Total</b>		<b>604</b>	<b>661</b>	<b>1,265</b>
<b>WTS - State Network (458-6)</b>	ML   E2 - State Data Center Electrical Maint	1,359	394	1,753
<b>WTS - Microsoft Office 365 (458-1)</b>	ML   E4 - M365 Increased Enterprise Licenses	2,322	2,322	4,644
<b>WTS - Enterprise System Rates (458-6)</b>	PL   F3 - Resident Portal	827	827	1,654
<b>WTS - Small Agency IT Services (458-1)</b>	PL   IT3 - Small Agency IT Services	553	552	1,105
<b>WTS - Enterprise Security Infrastructure (458-6)</b>	PL   A1 - Fortifying Enterprise Cybersecurity	380	380	760
<b>WTS - Security Gateway (458-6)</b>	PL   IAM - Identity and Access Management	3,566	3,362	6,928
<b>163 - Washington Technology Solutions Total</b>		<b>9,007</b>	<b>7,837</b>	<b>16,844</b>
<b>DES - Campus Contracts (422-6)</b>	ML   M4 - Campus Contracts	537	541	1,078
<b>DES - Campus Rent (422-6)</b>	ML   M5 - DES Managed Building Rent Rates	2,111	2,112	4,223
	PL   MC - Maintenance and Repairs Staffing	490	490	980
<b>DES - Capital Campus Childcare (422-6)</b>	ML   M9 - Capitol Campus Childcare	230	230	460
<b>DES - Fin Cost Rec (001-1, 422-6, 733-1)</b>	ML   MS - Finance Cost Recovery	(327)	(327)	(654)
<b>DES - Public and Historic Facilities (422-6)</b>	ML   M2 - Public and Historic Facilities	9,568	885	10,453
<b>DES - Security on Campus (422-6)</b>	ML   M8 - Security of Campus - WSP Contract	555	555	1,110
	PL   PC - Capitol Campus Security	505	593	1,098
<b>DES - Small Agency Financial Svcs (422-6)</b>	ML   MA - CSM Updates for Small Agencies	88	88	176
<b>DES - Small Agency Human Resources (422-6)</b>	ML   MA - CSM Updates for Small Agencies	22	22	44
<b>179 - Department of Enterprise Services Total</b>		<b>13,779</b>	<b>5,189</b>	<b>18,968</b>
<b>LNI - Worker's Comp (92S) (608-1, 609-1)</b>	Rebase   Reallocate New Base Budget	167,538	167,538	335,076
	Rebase   Back Out Existing WC Base Allocation	(147,593)	(147,593)	(295,186)
<b>235 - Labor and Industries Total</b>		<b>19,945</b>	<b>19,945</b>	<b>39,890</b>
<b>Grand Total</b>		<b>225,035</b>	<b>21,875</b>	<b>246,910</b>

\*This table does not contain the standard biennial rebase or global compensation adjustments

**2025-27 Governor's Proposed Budget  
Central Services  
Statewide Totals**

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2			
WTS - State Data Center Debt Svc (92A) (458-6)		20,977	-8	8	0	0	-1,272	0	20,977
SOS - Archives/Records Management (92C) (006-1)		9,899	29	22	137	156	231	344	10,243
SAO - Audit Services (92D) (483-1)		18,821	25	78	389	484	263	976	19,797
AGO - Legal Services (92E) (405-1)		374,446	6,992	6,545	11,729	12,608	20,712	37,874	412,320
OAH - Administrative Hearings (92G) (484-1)		65,614	-53	-257	3,112	3,344	1,099	6,146	71,760
LNI - Worker's Comp (92S) (608-1, 609-1)		295,186	19,947	19,943	0	0	29,405	39,890	335,076
DES - Self-Insurance (SILA) Premium (92X) (547-6)		330,768	3	-3	0	0	200	0	330,768
		1,115,711	26,935	26,336	15,367	16,592	50,638	85,230	1,200,941
OFM - Central Service (468-1)		37,100	153	24	328	352	359	857	37,957
OFM - ERP Financing (466-1)		45,191	96	96	134,749	753	83,036	135,694	180,885
OFM - OFM Enterprise Applications Fee (472-6)		76,001	4,944	15,638	3,235	3,295	14,775	27,112	103,113
<b>Item 92R Total (OFM)</b>		158,292	5,193	15,758	138,312	4,400	98,170	163,663	321,955
WTS - Central Services (458-6)		2,492	-4	4	0	0	-7	0	2,492
WTS - Enterprise Security Infrastructure (458-6)		11,232	-1	1	370	390	339	760	11,992
WTS - Enterprise System Rates (458-6)		1,779	-3	4	838	816	824	1,655	3,434
WTS - GIS (458-6)		858	-16	16	0	2	39	2	860
WTS - Microsoft Office 365 (458-1)		84,600	2,330	2,314	0	0	3,880	4,644	89,244
WTS - Office of Chief Info Officer (458-1)		0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)		16,954	1	-29	238	261	159	471	17,425
WTS - SDC Operational Costs (458-6)		0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)		1,726	-2	3	0	0	-6	1	1,727
WTS - Enterprise Cloud Services (458-1)		12,164	-7	7	0	0	-424	0	12,164
WTS - Enterprise Data Management (458-1)		2,838	-2	3	0	0	-8	1	2,839
WTS - Security Gateway (458-6)		12,613	8	-19	3,640	3,450	2,463	7,079	19,692
WTS - Small Agency IT Services (458-1)		9,577	1	-6	587	586	799	1,168	10,745
WTS - State Network (458-6)		75,504	1,361	364	183	224	1,972	2,132	77,636
WTS - State Privacy Office (458-1)		2,776	-6	9	0	0	-8	3	2,779
WTS - Strategy and Management (458-1)		10,238	6	-25	165	178	122	324	10,562
<b>Item 92J Total (CTS)</b>		245,349	3,666	2,646	6,021	5,907	10,144	18,240	263,589
DES - Campus Contracts (422-6)		3,166	541	537	0	0	754	1,078	4,244
DES - Campus Parking (045-1)		3,608	21	13	20	23	192	77	3,685
DES - Campus Rent (422-6)		55,477	2,603	2,444	1,564	1,512	4,428	8,123	63,600
DES - Capital Campus Childcare (422-6)		510	215	245	0	0	221	460	970
DES - Capital Project Surcharge (289-1)		8,960	-2	2	0	0	195	0	8,960
DES - DES Enterprise Applications Fee (422-6)		6,234	27	35	77	78	88	217	6,451
DES - Fin Cost Rec (001-1, 422-6, 733-1)		14,375	-320	-334	0	0	-33	-654	13,721
DES - Perry Street Daycare (422-6)		572	3	-2	1	0	16	2	574
DES - Personnel Services Rates (422-6)		8,272	79	43	153	159	435	434	8,706
DES - Public and Historic Facilities (422-6)		9,839	9,674	952	220	217	5,065	11,063	20,902
DES - Real Estate Services (422-6)		7,142	16	16	36	47	151	115	7,257
DES - Risk Management Admin (546-6)		6,396	34	16	90	97	178	237	6,633
DES - Security on Campus (422-6)		12,501	567	543	494	604	515	2,208	14,709
DES - Small Agency Financial Svcs (422-6)		7,054	147	125	129	117	188	518	7,572
DES - Small Agency Human Resources (422-6)		3,300	86	53	138	105	146	382	3,682
<b>Item 92K Total (DES)</b>		147,405	13,691	4,688	2,922	2,959	12,539	24,260	171,665
GOV - Office of Equity Central Services (462-1)		19,206	0	0	608	576	600	1,184	20,390
<b>Item 92W Total (GOV)</b>		19,206	0	0	608	576	600	1,184	20,390
<b>Central Services Totals</b>		<b>1,685,962</b>	<b>49,485</b>	<b>49,428</b>	<b>163,230</b>	<b>30,434</b>	<b>172,091</b>	<b>292,577</b>	<b>1,978,539</b>

**2025-27 Governor's Proposed Budget  
Central Services  
011-House of Representatives**

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2			
WTS - State Data Center Debt Svc (92A) (458-6)	0.04%	9	0	0	0	0	0	0	9
SOS - Archives/Records Management (92C) (006-1)	0.33%	32	0	0	1	0	1	1	33
SAO - Audit Services (92D) (483-1)	0.15%	0	29	0	0	1	30	30	30
AGO - Legal Services (92E) (405-1)	0.01%	152	-49	-50	1	2	-96	-96	56
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.09%	337	-21	-20	0	0	-41	-41	296
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.08%	2	134	134	0	0	268	268	270
		532	93	64	2	3	162	162	694
OFM - Central Service (468-1)	0.50%	187	0	0	1	3	4	4	191
OFM - ERP Financing (466-1)	0.50%	227	0	0	674	4	678	678	905
OFM - OFM Enterprise Applications Fee (472-6)	0.50%	382	24	77	16	17	134	134	516
<b>Item 92R Total (OFM)</b>		796	24	77	691	24	816	816	1,612
WTS - Central Services (458-6)	0.50%	13	0	0	0	0	0	0	13
WTS - Enterprise Security Infrastructure (458-6)	0.50%	56	0	0	2	2	4	4	60
WTS - Enterprise System Rates (458-6)	0.50%	9	0	0	4	4	8	8	17
WTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Office of Chief Info Officer (458-1)	0.50%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	0.70%	131	-6	-6	2	2	-8	-8	123
WTS - SDC Operational Costs (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	0.50%	9	0	0	0	0	0	0	9
WTS - Enterprise Cloud Services (458-1)	0.03%	3	0	0	0	0	0	0	3
WTS - Enterprise Data Management (458-1)	0.50%	14	0	0	0	0	0	0	14
WTS - Security Gateway (458-6)	0.51%	65	0	-1	18	18	35	35	100
WTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - State Network (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - State Privacy Office (458-1)	0.50%	14	0	0	0	0	0	0	14
WTS - Strategy and Management (458-1)	0.50%	51	0	0	1	1	2	2	53
<b>Item 92J Total (CTS)</b>		366	-6	-7	27	27	41	41	407
DES - Campus Contracts (422-6)	5.36%	174	26	26	0	0	52	52	226
DES - Campus Parking (045-1)	5.36%	232	-18	-19	1	2	-34	-34	198
DES - Campus Rent (422-6)	5.36%	3,035	107	100	84	82	373	373	3,408
DES - Capital Campus Childcare (422-6)	1.17%	7	3	2	0	0	5	5	12
DES - Capital Project Surcharge (289-1)	7.23%	589	29	30	0	0	59	59	648
DES - DES Enterprise Applications Fee (422-6)	0.50%	31	0	0	1	0	1	1	32
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.00%	0	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	1.17%	7	-1	0	0	0	-1	-1	6
DES - Personnel Services Rates (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	1.17%	126	108	6	3	2	119	119	245
DES - Real Estate Services (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0.08%	2	2	1	0	0	3	3	5
DES - Security on Campus (422-6)	1.17%	468	-154	-155	6	7	-296	-296	172
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		4,671	102	-9	95	93	281	281	4,952
GOV - Office of Equity Central Services (462-1)	0.50%	97	0	0	3	3	6	6	103
<b>Item 92W Total (GOV)</b>		97	0	0	3	3	6	6	103
<b>Central Services Totals</b>		<b>6,461</b>	<b>213</b>	<b>125</b>	<b>818</b>	<b>150</b>	<b>1,306</b>	<b>1,306</b>	<b>7,767</b>

**2025-27 Governor's Proposed Budget  
Central Services  
012-Senate**

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2			
WTS - State Data Center Debt Svc (92A) (458-6)	0.03%	6	0	0	0	0	0	0	6
SOS - Archives/Records Management (92C) (006-1)	0.23%	24	0	0	1	0	1	1	25
SAO - Audit Services (92D) (483-1)	0.00%	28	-28	0	0	0	-28	-28	0
AGO - Legal Services (92E) (405-1)	0.01%	88	-19	-19	1	2	-35	-35	53
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.07%	243	-12	-11	0	0	-23	-23	220
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.00%	19	-8	-9	0	0	-17	-17	2
		408	-67	-39	2	2	-102	-102	306
OFM - Central Service (468-1)	0.35%	134	-1	-1	1	1	0	0	134
OFM - ERP Financing (466-1)	0.35%	168	-4	-4	477	3	472	472	640
OFM - OFM Enterprise Applications Fee (472-6)	0.35%	275	15	52	11	12	90	90	365
<b>Item 92R Total (OFM)</b>		578	10	47	489	16	562	562	1,140
WTS - Central Services (458-6)	0.35%	9	0	0	0	0	0	0	9
WTS - Enterprise Security Infrastructure (458-6)	0.35%	41	-1	0	2	1	2	2	43
WTS - Enterprise System Rates (458-6)	0.35%	6	0	0	3	3	6	6	12
WTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Office of Chief Info Officer (458-1)	0.36%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	0.58%	113	-7	-7	1	2	-11	-11	102
WTS - SDC Operational Costs (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	0.35%	6	0	0	0	0	0	0	6
WTS - Enterprise Cloud Services (458-1)	0.02%	2	0	0	0	0	0	0	2
WTS - Enterprise Data Management (458-1)	0.35%	10	0	0	0	0	0	0	10
WTS - Security Gateway (458-6)	0.44%	57	-1	-1	16	15	29	29	86
WTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - State Network (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - State Privacy Office (458-1)	0.35%	10	0	0	0	0	0	0	10
WTS - Strategy and Management (458-1)	0.35%	37	-1	0	0	1	0	0	37
<b>Item 92J Total (CTS)</b>		292	-10	-8	22	22	26	26	318
DES - Campus Contracts (422-6)	7.49%	214	52	51	0	0	103	103	317
DES - Campus Parking (045-1)	7.49%	257	7	8	2	2	19	19	276
DES - Campus Rent (422-6)	7.49%	4,698	-78	-89	117	114	64	64	4,762
DES - Capital Campus Childcare (422-6)	0.78%	4	1	2	0	0	3	3	7
DES - Capital Project Surcharge (289-1)	7.16%	605	18	18	0	0	36	36	641
DES - DES Enterprise Applications Fee (422-6)	0.35%	23	0	0	1	0	1	1	24
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.00%	0	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0.78%	5	0	0	0	0	0	0	5
DES - Personnel Services Rates (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0.78%	84	71	4	1	2	78	78	162
DES - Real Estate Services (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0.00%	2	0	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.78%	481	-188	-188	4	5	-367	-367	114
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		6,374	-117	-194	125	123	-63	-63	6,311
GOV - Office of Equity Central Services (462-1)	0.35%	70	-1	-1	2	2	2	2	72
<b>Item 92W Total (GOV)</b>		70	-1	-1	2	2	2	2	72
<b>Central Services Totals</b>		<b>7,721</b>	<b>-185</b>	<b>-195</b>	<b>640</b>	<b>165</b>	<b>425</b>	<b>425</b>	<b>8,146</b>

**2025-27 Governor's Proposed Budget  
Central Services  
013-Joint Transportation Committee**

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2			
WTS - State Data Center Debt Svc (92A) (458-6)	0.00%	0	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	0.00%	0	0	0	0	0	0	0	0
SAO - Audit Services (92D) (483-1)	0.15%	0	29	0	0	1	0	30	30
AGO - Legal Services (92E) (405-1)	0.01%	20	4	3	1	1	0	9	29
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.00%	3	0	0	0	0	0	0	3
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.00%	2	0	0	0	0	0	0	2
		25	33	3	1	2	0	39	64
OFM - Central Service (468-1)	0.01%	2	0	0	0	0	0	0	2
OFM - ERP Financing (466-1)	0.01%	2	0	0	7	0	0	7	9
OFM - OFM Enterprise Applications Fee (472-6)	0.01%	4	0	1	0	0	0	1	5
<b>Item 92R Total (OFM)</b>		8	0	1	7	0	0	8	16
WTS - Central Services (458-6)	0.01%	0	0	0	0	0	0	0	0
WTS - Enterprise Security Infrastructure (458-6)	0.01%	1	0	0	0	0	0	0	1
WTS - Enterprise System Rates (458-6)	0.01%	0	0	0	0	0	0	0	0
WTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Office of Chief Info Officer (458-1)	0.01%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	0.00%	1	0	0	0	0	0	0	1
WTS - SDC Operational Costs (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	0.01%	0	0	0	0	0	0	0	0
WTS - Enterprise Cloud Services (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Enterprise Data Management (458-1)	0.01%	0	0	0	0	0	0	0	0
WTS - Security Gateway (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - State Network (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - State Privacy Office (458-1)	0.01%	0	0	0	0	0	0	0	0
WTS - Strategy and Management (458-1)	0.01%	1	0	0	0	0	0	0	1
<b>Item 92J Total (CTS)</b>		3	0	0	0	0	0	0	3
DES - Campus Contracts (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.01%	0	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.01%	0	0	0	0	0	0	0	0
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.00%	0	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0.01%	0	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0.01%	2	1	0	0	0	0	1	3
DES - Real Estate Services (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0.00%	2	0	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.01%	1	1	0	0	0	0	1	2
DES - Small Agency Financial Svcs (422-6)	0.00%	7	-4	-3	0	0	0	-7	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		12	-2	-3	0	0	0	-5	7
GOV - Office of Equity Central Services (462-1)	0.01%	1	0	0	0	0	0	0	1
<b>Item 92W Total (GOV)</b>		1	0	0	0	0	0	0	1
<b>Central Services Totals</b>		<b>49</b>	<b>31</b>	<b>1</b>	<b>8</b>	<b>2</b>	<b>0</b>	<b>42</b>	<b>91</b>

**2025-27 Governor's Proposed Budget  
Central Services  
014-Joint Leg Audit & Rev Comm**

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2			
WTS - State Data Center Debt Svc (92A) (458-6)	0.01%	1	1	0	0	0	0	1	2
SOS - Archives/Records Management (92C) (006-1)	0.03%	3	0	0	0	0	0	0	3
SAO - Audit Services (92D) (483-1)	0.00%	28	0	-28	0	0	0	-28	0
AGO - Legal Services (92E) (405-1)	0.01%	37	0	0	1	1	0	2	39
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.01%	21	1	1	0	0	0	2	23
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.00%	2	0	0	0	0	0	0	2
		91	2	-27	1	1	0	-23	68
OFM - Central Service (468-1)	0.04%	13	1	1	0	0	0	2	15
OFM - ERP Financing (466-1)	0.04%	15	1	1	53	0	0	55	70
OFM - OFM Enterprise Applications Fee (472-6)	0.04%	26	3	8	2	1	0	14	40
<b>Item 92R Total (OFM)</b>		55	5	10	55	1	0	71	126
WTS - Central Services (458-6)	0.04%	1	0	0	0	0	0	0	1
WTS - Enterprise Security Infrastructure (458-6)	0.04%	4	0	0	0	0	0	0	4
WTS - Enterprise System Rates (458-6)	0.04%	1	0	0	1	0	0	1	2
WTS - GIS (458-6)	0.05%	0	0	0	0	0	0	0	0
WTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Office of Chief Info Officer (458-1)	0.03%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	0.03%	5	1	0	0	0	0	1	6
WTS - SDC Operational Costs (458-6)	0.02%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	0.04%	1	0	0	0	0	0	0	1
WTS - Enterprise Cloud Services (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Enterprise Data Management (458-1)	0.04%	1	0	0	0	0	0	0	1
WTS - Security Gateway (458-6)	0.02%	2	1	0	0	1	0	2	4
WTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - State Network (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - State Privacy Office (458-1)	0.04%	1	0	0	0	0	0	0	1
WTS - Strategy and Management (458-1)	0.04%	4	0	0	0	0	0	0	4
<b>Item 92J Total (CTS)</b>		19	2	0	1	1	0	4	23
DES - Campus Contracts (422-6)	0.23%	13	-2	-1	0	0	0	-3	10
DES - Campus Parking (045-1)	0.23%	17	-4	-4	0	0	0	-8	9
DES - Campus Rent (422-6)	0.23%	151	-6	-7	4	3	0	-6	145
DES - Capital Campus Childcare (422-6)	0.10%	1	0	0	0	0	0	0	1
DES - Capital Project Surcharge (289-1)	0.29%	23	1	1	0	0	0	2	25
DES - DES Enterprise Applications Fee (422-6)	0.04%	2	0	0	0	0	0	0	2
DES - Fin Cost Rec (001-1, 422-6, 733-1)	3.36%	466	-2	-2	0	0	0	-4	462
DES - Perry Street Daycare (422-6)	0.10%	1	0	0	0	0	0	0	1
DES - Personnel Services Rates (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0.10%	10	9	1	0	0	0	10	20
DES - Real Estate Services (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0.00%	2	0	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.10%	34	-10	-11	0	1	0	-20	14
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		719	-14	-23	4	4	0	-29	690
GOV - Office of Equity Central Services (462-1)	0.04%	7	1	0	0	0	0	1	8
<b>Item 92W Total (GOV)</b>		7	1	0	0	0	0	1	8
<b>Central Services Totals</b>		891	-4	-40	61	7	0	24	915



**2025-27 Governor's Proposed Budget  
Central Services  
020-Leg Eval and Accy Prg Com**

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2			
WTS - State Data Center Debt Svc (92A) (458-6)	0.01%	1	0	0	0	0	0	0	1
SOS - Archives/Records Management (92C) (006-1)	0.01%	1	0	0	0	0	0	0	1
SAO - Audit Services (92D) (483-1)	0.00%	28	0	-28	0	0	0	-28	0
AGO - Legal Services (92E) (405-1)	0.00%	0	0	0	0	0	0	0	0
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.00%	9	0	-1	0	0	0	-1	8
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.00%	2	0	0	0	0	0	0	2
		41	0	-29	0	0	0	-29	12
OFM - Central Service (468-1)	0.01%	5	-1	0	0	0	0	-1	4
OFM - ERP Financing (466-1)	0.01%	7	0	-1	17	0	0	16	23
OFM - OFM Enterprise Applications Fee (472-6)	0.01%	11	0	1	1	0	0	2	13
<b>Item 92R Total (OFM)</b>		24	-1	0	18	0	0	17	41
WTS - Central Services (458-6)	0.01%	0	0	0	0	0	0	0	0
WTS - Enterprise Security Infrastructure (458-6)	0.01%	2	0	0	0	0	0	0	2
WTS - Enterprise System Rates (458-6)	0.01%	0	0	0	0	0	0	0	0
WTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Office of Chief Info Officer (458-1)	0.01%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	0.01%	2	0	0	0	0	0	0	2
WTS - SDC Operational Costs (458-6)	0.14%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	0.01%	0	0	0	0	0	0	0	0
WTS - Enterprise Cloud Services (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Enterprise Data Management (458-1)	0.01%	0	0	0	0	0	0	0	0
WTS - Security Gateway (458-6)	0.01%	1	0	0	1	0	0	1	2
WTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - State Network (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - State Privacy Office (458-1)	0.01%	0	0	0	0	0	0	0	0
WTS - Strategy and Management (458-1)	0.01%	2	0	0	0	0	0	0	2
<b>Item 92J Total (CTS)</b>		8	0	0	1	0	0	1	9
DES - Campus Contracts (422-6)	0.11%	6	0	-1	0	0	0	-1	5
DES - Campus Parking (045-1)	0.11%	8	-2	-2	0	0	0	-4	4
DES - Campus Rent (422-6)	0.11%	72	-3	-3	1	2	0	-3	69
DES - Capital Campus Childcare (422-6)	0.03%	0	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0.14%	11	0	1	0	0	0	1	12
DES - DES Enterprise Applications Fee (422-6)	0.01%	1	0	0	0	0	0	0	1
DES - Fin Cost Rec (001-1, 422-6, 733-1)	1.61%	222	-1	-1	0	0	0	-2	220
DES - Perry Street Daycare (422-6)	0.03%	0	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0.03%	4	2	0	0	0	0	2	6
DES - Real Estate Services (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0.00%	2	0	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.03%	16	-6	-6	0	0	0	-12	4
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		343	-10	-12	1	2	0	-19	324
GOV - Office of Equity Central Services (462-1)	0.01%	3	0	0	0	0	0	0	3
<b>Item 92W Total (GOV)</b>		3	0	0	0	0	0	0	3
<b>Central Services Totals</b>		419	-11	-41	20	2	0	-30	389

**2025-27 Governor's Proposed Budget  
Central Services  
035-Office of State Actuary**

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2			
WTS - State Data Center Debt Svc (92A) (458-6)	0.01%	2	-1	0	0	0	0	-1	1
SOS - Archives/Records Management (92C) (006-1)	0.02%	2	0	0	0	0	0	0	2
SAO - Audit Services (92D) (483-1)	0.00%	28	0	-28	0	0	0	-28	0
AGO - Legal Services (92E) (405-1)	0.01%	31	-1	-2	1	1	0	-1	30
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.00%	14	0	0	0	0	0	0	14
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.00%	2	0	0	0	0	0	0	2
		78	-2	-30	1	1	0	-30	48
OFM - Central Service (468-1)	0.02%	9	0	0	0	0	0	0	9
OFM - ERP Financing (466-1)	0.02%	10	1	0	33	0	0	34	44
OFM - OFM Enterprise Applications Fee (472-6)	0.02%	19	1	4	1	1	0	7	26
<b>Item 92R Total (OFM)</b>		39	2	4	34	1	0	41	80
WTS - Central Services (458-6)	0.02%	1	0	0	0	0	0	0	1
WTS - Enterprise Security Infrastructure (458-6)	0.02%	3	0	0	0	0	0	0	3
WTS - Enterprise System Rates (458-6)	0.02%	0	0	0	0	0	0	0	0
WTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Office of Chief Info Officer (458-1)	0.03%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	0.02%	3	0	0	0	0	0	0	3
WTS - SDC Operational Costs (458-6)	0.01%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	0.02%	0	0	0	0	0	0	0	0
WTS - Enterprise Cloud Services (458-1)	0.00%	1	0	0	0	0	0	0	1
WTS - Enterprise Data Management (458-1)	0.02%	1	0	0	0	0	0	0	1
WTS - Security Gateway (458-6)	0.01%	1	0	0	1	0	0	1	2
WTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - State Network (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - State Privacy Office (458-1)	0.02%	1	0	0	0	0	0	0	1
WTS - Strategy and Management (458-1)	0.02%	3	0	0	0	0	0	0	3
<b>Item 92J Total (CTS)</b>		14	0	0	1	0	0	1	15
DES - Campus Contracts (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.06%	0	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.02%	2	0	0	0	0	0	0	2
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.00%	0	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0.06%	0	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0.06%	7	6	0	0	0	0	6	13
DES - Real Estate Services (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0.00%	2	0	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.06%	5	2	2	1	0	0	5	10
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		17	8	2	1	0	0	11	28
GOV - Office of Equity Central Services (462-1)	0.02%	5	0	0	0	0	0	0	5
<b>Item 92W Total (GOV)</b>		5	0	0	0	0	0	0	5
<b>Central Services Totals</b>		152	8	-24	37	2	0	23	175

**2025-27 Governor's Proposed Budget  
Central Services  
036-State Legislative Labor Relations**

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2			
WTS - State Data Center Debt Svc (92A) (458-6)	0.00%	0	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	0.00%	0	0	0	0	0	0	0	0
SAO - Audit Services (92D) (483-1)	0.00%	0	0	0	0	0	0	0	0
AGO - Legal Services (92E) (405-1)	0.00%	0	0	0	0	0	0	0	0
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.00%	1	0	0	0	0	0	0	1
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.00%	0	0	0	0	0	0	0	0
		1	0	0	0	0	0	0	1
OFM - Central Service (468-1)	0.00%	0	1	0	0	0	1	1	1
OFM - ERP Financing (466-1)	0.00%	0	0	1	4	0	5	5	5
OFM - OFM Enterprise Applications Fee (472-6)	0.00%	0	2	1	0	0	3	3	3
<b>Item 92R Total (OFM)</b>		0	3	2	4	0	9	9	9
WTS - Central Services (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Enterprise Security Infrastructure (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Enterprise System Rates (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Office of Chief Info Officer (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - SDC Operational Costs (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Enterprise Cloud Services (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Enterprise Data Management (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Security Gateway (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - State Network (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - State Privacy Office (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Strategy and Management (458-1)	0.00%	0	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>		0	0	0	0	0	0	0	0
DES - Campus Contracts (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.01%	0	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.00%	0	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0.01%	0	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0.01%	0	1	0	0	0	1	1	1
DES - Real Estate Services (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0.00%	0	0	0	0	0	0	0	0
DES - Security on Campus (422-6)	0.01%	0	1	0	0	0	1	1	1
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		0	2	0	0	0	2	2	2
GOV - Office of Equity Central Services (462-1)	0.00%	0	1	0	0	0	1	1	1
<b>Item 92W Total (GOV)</b>		0	1	0	0	0	1	1	1
<b>Central Services Totals</b>		1	6	2	4	0	12	12	13

**2025-27 Governor's Proposed Budget  
Central Services  
037-Office of Legislative Support Services**

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2			
WTS - State Data Center Debt Svc (92A) (458-6)	0.02%	3	1	0	0	0	1	1	4
SOS - Archives/Records Management (92C) (006-1)	0.03%	3	0	0	0	0	0	0	3
SAO - Audit Services (92D) (483-1)	0.00%	28	-28	0	0	0	-28	-28	0
AGO - Legal Services (92E) (405-1)	0.01%	49	-3	-3	2	1	-3	-3	46
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.03%	82	2	2	0	0	4	4	86
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.01%	2	10	9	0	0	19	19	21
		167	-18	8	2	1	-7	-7	160
OFM - Central Service (468-1)	0.05%	17	1	1	0	0	2	2	19
OFM - ERP Financing (466-1)	0.05%	23	0	1	72	0	73	73	96
OFM - OFM Enterprise Applications Fee (472-6)	0.05%	35	5	11	1	2	19	19	54
<b>Item 92R Total (OFM)</b>		75	6	13	73	2	94	94	169
WTS - Central Services (458-6)	0.05%	1	0	0	0	0	0	0	1
WTS - Enterprise Security Infrastructure (458-6)	0.05%	5	1	0	0	0	1	1	6
WTS - Enterprise System Rates (458-6)	0.05%	1	0	0	1	0	1	1	2
WTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Office of Chief Info Officer (458-1)	0.05%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	0.04%	6	0	1	0	0	1	1	7
WTS - SDC Operational Costs (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	0.05%	1	0	0	0	0	0	0	1
WTS - Enterprise Cloud Services (458-1)	0.01%	1	0	0	0	0	0	0	1
WTS - Enterprise Data Management (458-1)	0.05%	1	0	0	0	0	0	0	1
WTS - Security Gateway (458-6)	0.02%	0	2	1	0	1	4	4	4
WTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - State Network (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - State Privacy Office (458-1)	0.05%	1	0	0	0	0	0	0	1
WTS - Strategy and Management (458-1)	0.05%	5	1	0	0	0	1	1	6
<b>Item 92J Total (CTS)</b>		23	4	2	1	1	8	8	31
DES - Campus Contracts (422-6)	1.20%	49	1	1	0	0	2	2	51
DES - Campus Parking (045-1)	1.20%	44	0	0	1	0	1	1	45
DES - Campus Rent (422-6)	1.20%	721	4	2	19	18	43	43	764
DES - Capital Campus Childcare (422-6)	0.13%	1	1	0	0	0	1	1	2
DES - Capital Project Surcharge (289-1)	1.13%	92	4	5	0	0	9	9	101
DES - DES Enterprise Applications Fee (422-6)	0.05%	3	0	0	0	0	0	0	3
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.00%	0	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0.13%	1	0	0	0	0	0	0	1
DES - Personnel Services Rates (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0.13%	13	12	1	1	0	14	14	27
DES - Real Estate Services (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0.01%	2	0	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.13%	81	-31	-32	0	1	-62	-62	19
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		1,005	-9	-23	21	19	8	8	1,013
GOV - Office of Equity Central Services (462-1)	0.05%	9	0	1	1	0	2	2	11
<b>Item 92W Total (GOV)</b>		9	0	1	1	0	2	2	11
<b>Central Services Totals</b>		<b>1,278</b>	<b>-17</b>	<b>1</b>	<b>98</b>	<b>23</b>	<b>105</b>	<b>105</b>	<b>1,383</b>

**2025-27 Governor's Proposed Budget  
Central Services  
038-Joint Legislative Systems Committee**

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2			
WTS - State Data Center Debt Svc (92A) (458-6)	0.25%	32	11	10	0	0	21	21	53
SOS - Archives/Records Management (92C) (006-1)	0.06%	6	0	0	0	0	0	0	6
SAO - Audit Services (92D) (483-1)	0.00%	28	0	-28	0	0	-28	-28	0
AGO - Legal Services (92E) (405-1)	0.00%	0	2	2	0	0	4	4	4
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.01%	45	1	1	0	0	2	2	47
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.00%	2	0	0	0	0	0	0	2
		112	14	-15	0	0	-1	-1	111
OFM - Central Service (468-1)	0.09%	32	0	0	1	0	1	1	33
OFM - ERP Financing (466-1)	0.09%	37	2	1	117	1	121	121	158
OFM - OFM Enterprise Applications Fee (472-6)	0.09%	66	4	14	3	3	24	24	90
<b>Item 92R Total (OFM)</b>		136	6	15	121	4	146	146	282
WTS - Central Services (458-6)	0.09%	2	0	0	0	0	0	0	2
WTS - Enterprise Security Infrastructure (458-6)	0.09%	10	0	0	1	0	1	1	11
WTS - Enterprise System Rates (458-6)	0.09%	2	0	0	0	1	1	1	3
WTS - GIS (458-6)	0.11%	1	0	0	0	0	0	0	1
WTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Office of Chief Info Officer (458-1)	0.09%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	0.36%	76	-8	-8	1	1	-14	-14	62
WTS - SDC Operational Costs (458-6)	1.04%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	0.09%	2	0	0	0	0	0	0	2
WTS - Enterprise Cloud Services (458-1)	0.16%	12	4	4	0	0	8	8	20
WTS - Enterprise Data Management (458-1)	0.09%	2	0	0	0	0	0	0	2
WTS - Security Gateway (458-6)	0.32%	42	0	-1	12	11	22	22	64
WTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - State Network (458-6)	0.23%	181	-2	-5	1	0	-6	-6	175
WTS - State Privacy Office (458-1)	0.09%	2	0	0	0	0	0	0	2
WTS - Strategy and Management (458-1)	0.09%	9	0	0	0	0	0	0	9
<b>Item 92J Total (CTS)</b>		341	-6	-10	15	13	12	12	353
DES - Campus Contracts (422-6)	0.87%	34	2	1	0	0	3	3	37
DES - Campus Parking (045-1)	0.87%	39	-3	-4	0	0	-7	-7	32
DES - Campus Rent (422-6)	0.87%	583	-28	-29	14	13	-30	-30	553
DES - Capital Campus Childcare (422-6)	0.22%	1	0	1	0	0	1	1	2
DES - Capital Project Surcharge (289-1)	0.70%	57	3	3	0	0	6	6	63
DES - DES Enterprise Applications Fee (422-6)	0.09%	5	0	0	0	0	0	0	5
DES - Fin Cost Rec (001-1, 422-6, 733-1)	4.53%	627	-3	-3	0	0	-6	-6	621
DES - Perry Street Daycare (422-6)	0.22%	1	0	0	0	0	0	0	1
DES - Personnel Services Rates (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0.22%	20	22	3	1	0	26	26	46
DES - Real Estate Services (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0.00%	2	0	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.22%	77	-24	-24	1	1	-46	-46	31
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		1,447	-31	-52	16	14	-53	-53	1,394
GOV - Office of Equity Central Services (462-1)	0.09%	17	0	0	0	1	1	1	18
<b>Item 92W Total (GOV)</b>		17	0	0	0	1	1	1	18
<b>Central Services Totals</b>		<b>2,053</b>	<b>-17</b>	<b>-62</b>	<b>152</b>	<b>32</b>	<b>105</b>	<b>105</b>	<b>2,158</b>

**2025-27 Governor's Proposed Budget  
Central Services  
040-Statute Law Committee**

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2			
WTS - State Data Center Debt Svc (92A) (458-6)	0.01%	4	-1	-1	0	0	-2	-2	2
SOS - Archives/Records Management (92C) (006-1)	0.15%	14	0	0	0	0	0	0	14
SAO - Audit Services (92D) (483-1)	0.00%	29	0	-29	0	0	-23	-29	0
AGO - Legal Services (92E) (405-1)	0.00%	0	0	1	0	0	1	1	1
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.01%	30	0	0	0	0	0	0	30
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.00%	2	0	0	0	0	0	0	2
		79	-1	-29	0	0	-24	-30	49
OFM - Central Service (468-1)	0.06%	22	0	-1	0	0	-1	-1	21
OFM - ERP Financing (466-1)	0.06%	26	0	-1	76	0	60	75	101
OFM - OFM Enterprise Applications Fee (472-6)	0.06%	45	2	7	2	2	10	13	58
<b>Item 92R Total (OFM)</b>		94	2	5	78	2	69	87	181
WTS - Central Services (458-6)	0.06%	1	0	0	0	0	0	0	1
WTS - Enterprise Security Infrastructure (458-6)	0.06%	7	0	0	0	0	0	0	7
WTS - Enterprise System Rates (458-6)	0.06%	1	0	0	1	0	1	1	2
WTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Office of Chief Info Officer (458-1)	0.06%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	0.05%	8	0	0	0	0	0	0	8
WTS - SDC Operational Costs (458-6)	0.03%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	0.06%	1	0	0	0	0	0	0	1
WTS - Enterprise Cloud Services (458-1)	0.01%	3	0	-1	0	0	-1	-1	2
WTS - Enterprise Data Management (458-1)	0.06%	2	0	0	0	0	0	0	2
WTS - Security Gateway (458-6)	0.02%	3	-1	0	0	1	0	0	3
WTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - State Network (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - State Privacy Office (458-1)	0.06%	2	0	0	0	0	0	0	2
WTS - Strategy and Management (458-1)	0.06%	6	0	0	0	0	0	0	6
<b>Item 92J Total (CTS)</b>		34	-1	-1	1	1	0	0	34
DES - Campus Contracts (422-6)	1.01%	24	9	10	0	0	15	19	43
DES - Campus Parking (045-1)	1.01%	23	7	7	0	0	11	14	37
DES - Campus Rent (422-6)	1.01%	524	45	44	16	15	96	120	644
DES - Capital Campus Childcare (422-6)	0.13%	1	0	0	0	0	0	0	1
DES - Capital Project Surcharge (289-1)	0.54%	32	8	8	0	0	13	16	48
DES - DES Enterprise Applications Fee (422-6)	0.06%	4	0	0	0	0	0	0	4
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.00%	0	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0.13%	1	0	0	0	0	0	0	1
DES - Personnel Services Rates (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0.13%	15	11	0	0	0	9	11	26
DES - Real Estate Services (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0.00%	2	0	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.13%	48	-15	-15	0	1	-23	-29	19
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		673	65	54	16	16	121	151	824
GOV - Office of Equity Central Services (462-1)	0.06%	11	-1	0	1	0	0	0	11
<b>Item 92W Total (GOV)</b>		11	-1	0	1	0	0	0	11
<b>Central Services Totals</b>		<b>891</b>	<b>64</b>	<b>29</b>	<b>96</b>	<b>19</b>	<b>166</b>	<b>208</b>	<b>1,099</b>

**2025-27 Governor's Proposed Budget  
Central Services  
045-Supreme Court**

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2			
WTS - State Data Center Debt Svc (92A) (458-6)	0.01%	2	1	0	0	0	1	1	3
SOS - Archives/Records Management (92C) (006-1)	0.36%	14	11	10	0	1	22	22	36
SAO - Audit Services (92D) (483-1)	0.00%	28	0	-28	0	0	-28	-28	0
AGO - Legal Services (92E) (405-1)	0.01%	66	-22	-23	0	1	-44	-44	22
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.02%	47	4	3	0	0	7	7	54
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.03%	694	-289	-289	0	0	-578	-578	116
		851	-295	-327	0	2	-620	-620	231
OFM - Central Service (468-1)	0.10%	33	2	1	1	0	4	4	37
OFM - ERP Financing (466-1)	0.10%	40	1	2	128	1	132	132	172
OFM - OFM Enterprise Applications Fee (472-6)	0.10%	67	7	18	3	3	31	31	98
<b>Item 92R Total (OFM)</b>		140	10	21	132	4	167	167	307
WTS - Central Services (458-6)	0.10%	2	0	0	0	0	0	0	2
WTS - Enterprise Security Infrastructure (458-6)	0.10%	10	1	0	1	0	2	2	12
WTS - Enterprise System Rates (458-6)	0.10%	2	0	0	1	1	2	2	4
WTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Office of Chief Info Officer (458-1)	0.09%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	0.36%	76	-8	-7	1	1	-13	-13	63
WTS - SDC Operational Costs (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	0.10%	2	0	0	0	0	0	0	2
WTS - Enterprise Cloud Services (458-1)	0.01%	1	0	0	0	0	0	0	1
WTS - Enterprise Data Management (458-1)	0.10%	3	0	0	0	0	0	0	3
WTS - Security Gateway (458-6)	0.33%	42	0	0	12	11	23	23	65
WTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - State Network (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - State Privacy Office (458-1)	0.10%	2	0	0	0	0	0	0	2
WTS - Strategy and Management (458-1)	0.10%	9	1	0	0	0	1	1	10
<b>Item 92J Total (CTS)</b>		148	-6	-7	15	13	15	15	163
DES - Campus Contracts (422-6)	3.08%	58	36	35	0	0	71	71	129
DES - Campus Parking (045-1)	3.08%	64	25	24	0	2	51	51	115
DES - Campus Rent (422-6)	3.08%	1,062	403	398	49	46	896	896	1,958
DES - Capital Campus Childcare (422-6)	0.23%	1	0	1	0	0	1	1	2
DES - Capital Project Surcharge (289-1)	2.88%	161	49	49	0	0	98	98	259
DES - DES Enterprise Applications Fee (422-6)	0.10%	6	0	0	0	0	0	0	6
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.00%	0	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0.23%	1	0	0	0	0	0	0	1
DES - Personnel Services Rates (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0.23%	23	22	2	1	0	25	25	48
DES - Real Estate Services (422-6)	0.06%	0	2	2	0	0	4	4	4
DES - Risk Management Admin (546-6)	0.03%	13	-5	-6	0	0	-11	-11	2
DES - Security on Campus (422-6)	0.23%	120	-44	-45	1	1	-87	-87	33
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		1,509	488	460	51	49	1,048	1,048	2,557
GOV - Office of Equity Central Services (462-1)	0.10%	17	0	1	0	1	2	2	19
<b>Item 92W Total (GOV)</b>		17	0	1	0	1	2	2	19
<b>Central Services Totals</b>		<b>2,665</b>	<b>197</b>	<b>148</b>	<b>198</b>	<b>69</b>	<b>612</b>	<b>612</b>	<b>3,277</b>

**2025-27 Governor's Proposed Budget  
Central Services  
048-Court of Appeals**

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2			
WTS - State Data Center Debt Svc (92A) (458-6)	0.02%	5	0	0	0	0	0	0	5
SOS - Archives/Records Management (92C) (006-1)	1.02%	106	-2	-2	1	3	0	0	106
SAO - Audit Services (92D) (483-1)	0.00%	28	0	-28	0	0	-28	-28	0
AGO - Legal Services (92E) (405-1)	0.00%	7	2	1	1	0	4	4	11
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.03%	92	5	5	0	0	10	10	102
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.04%	65	25	26	0	0	51	51	116
		303	30	2	2	3	37	37	340
OFM - Central Service (468-1)	0.17%	69	-2	-2	0	1	-3	-3	66
OFM - ERP Financing (466-1)	0.17%	87	-4	-4	236	1	229	229	316
OFM - OFM Enterprise Applications Fee (472-6)	0.17%	142	4	23	5	6	38	38	180
<b>Item 92R Total (OFM)</b>		298	-2	17	241	8	264	264	562
WTS - Central Services (458-6)	0.17%	5	0	0	0	0	0	0	5
WTS - Enterprise Security Infrastructure (458-6)	0.17%	21	0	-1	0	1	0	0	21
WTS - Enterprise System Rates (458-6)	0.17%	3	0	0	2	1	3	3	6
WTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Office of Chief Info Officer (458-1)	0.19%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	0.43%	89	-9	-8	1	1	-15	-15	74
WTS - SDC Operational Costs (458-6)	0.01%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	0.17%	3	0	0	0	0	0	0	3
WTS - Enterprise Cloud Services (458-1)	0.01%	2	0	0	0	0	0	0	2
WTS - Enterprise Data Management (458-1)	0.17%	5	0	0	0	0	0	0	5
WTS - Security Gateway (458-6)	0.36%	47	-1	-1	14	12	24	24	71
WTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - State Network (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - State Privacy Office (458-1)	0.17%	5	0	0	0	0	0	0	5
WTS - Strategy and Management (458-1)	0.17%	19	0	-1	1	0	0	0	19
<b>Item 92J Total (CTS)</b>		200	-10	-11	18	15	12	12	212
DES - Campus Contracts (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.17%	12	-1	0	0	0	-1	-1	11
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.00%	0	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Real Estate Services (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0.04%	2	0	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		14	-1	0	0	0	-1	-1	13
GOV - Office of Equity Central Services (462-1)	0.17%	36	-1	-1	1	1	0	0	36
<b>Item 92W Total (GOV)</b>		36	-1	-1	1	1	0	0	36
<b>Central Services Totals</b>		<b>852</b>	<b>16</b>	<b>7</b>	<b>262</b>	<b>27</b>	<b>312</b>	<b>312</b>	<b>1,164</b>



**2025-27 Governor's Proposed Budget  
Central Services  
050-Judicial Conduct Commission**

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2			
WTS - State Data Center Debt Svc (92A) (458-6)	0.01%	2	0	0	0	0	0	0	2
SOS - Archives/Records Management (92C) (006-1)	0.01%	1	0	0	0	0	0	0	1
SAO - Audit Services (92D) (483-1)	0.00%	28	0	-28	0	0	-28	-28	0
AGO - Legal Services (92E) (405-1)	0.01%	1	11	10	0	1	22	22	23
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.00%	6	1	0	0	0	1	1	7
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.00%	2	0	0	0	0	0	0	2
		40	12	-18	0	1	-5	-5	35
OFM - Central Service (468-1)	0.01%	4	0	0	0	0	0	0	4
OFM - ERP Financing (466-1)	0.01%	5	0	0	14	0	14	14	19
OFM - OFM Enterprise Applications Fee (472-6)	0.01%	8	1	2	1	0	4	4	12
<b>Item 92R Total (OFM)</b>		16	1	2	15	0	18	18	34
WTS - Central Services (458-6)	0.01%	0	0	0	0	0	0	0	0
WTS - Enterprise Security Infrastructure (458-6)	0.01%	1	0	0	0	0	0	0	1
WTS - Enterprise System Rates (458-6)	0.01%	0	0	0	0	0	0	0	0
WTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Office of Chief Info Officer (458-1)	0.01%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	0.01%	1	0	0	0	0	0	0	1
WTS - SDC Operational Costs (458-6)	0.02%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	0.01%	0	0	0	0	0	0	0	0
WTS - Enterprise Cloud Services (458-1)	0.01%	2	0	0	0	0	0	0	2
WTS - Enterprise Data Management (458-1)	0.01%	0	0	0	0	0	0	0	0
WTS - Security Gateway (458-6)	0.00%	1	-1	0	0	0	-1	-1	0
WTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - State Network (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - State Privacy Office (458-1)	0.01%	0	0	0	0	0	0	0	0
WTS - Strategy and Management (458-1)	0.01%	1	0	0	0	0	0	0	1
<b>Item 92J Total (CTS)</b>		7	-1	0	0	0	-1	-1	6
DES - Campus Contracts (422-6)	0.45%	10	5	5	0	0	10	10	20
DES - Campus Parking (045-1)	0.45%	10	4	3	0	0	7	7	17
DES - Campus Rent (422-6)	0.45%	265	5	4	7	7	23	23	288
DES - Capital Campus Childcare (422-6)	0.03%	0	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0.30%	25	1	1	0	0	2	2	27
DES - DES Enterprise Applications Fee (422-6)	0.01%	1	0	0	0	0	0	0	1
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.00%	0	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0.03%	0	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0.03%	3	3	0	0	0	3	3	6
DES - Real Estate Services (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0.00%	2	0	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.03%	18	-7	-7	0	0	-14	-14	4
DES - Small Agency Financial Svcs (422-6)	1.04%	90	-7	-7	2	1	-11	-11	79
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		422	4	-1	9	8	20	20	442
GOV - Office of Equity Central Services (462-1)	0.01%	2	0	0	0	0	0	0	2
<b>Item 92W Total (GOV)</b>		2	0	0	0	0	0	0	2
<b>Central Services Totals</b>		487	16	-17	24	9	32	32	519

**2025-27 Governor's Proposed Budget  
Central Services  
055-Administrative Office of the Courts**

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2			
WTS - State Data Center Debt Svc (92A) (458-6)	1.05%	133	44	43	0	0	87	87	220
SOS - Archives/Records Management (92C) (006-1)	0.47%	44	1	2	0	1	4	4	48
SAO - Audit Services (92D) (483-1)	0.32%	30	-14	46	2	1	35	35	65
AGO - Legal Services (92E) (405-1)	0.05%	274	-46	-47	5	6	-82	-82	192
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.13%	406	8	7	0	0	15	15	421
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.02%	148	-45	-45	0	0	-90	-90	58
		1,035	-52	6	7	8	-31	-31	1,004
OFM - Central Service (468-1)	0.73%	252	10	9	3	2	24	24	276
OFM - ERP Financing (466-1)	0.73%	280	25	25	979	6	1,035	1,035	1,315
OFM - OFM Enterprise Applications Fee (472-6)	0.73%	517	54	132	23	24	233	233	750
<b>Item 92R Total (OFM)</b>		1,049	89	166	1,005	32	1,292	1,292	2,341
WTS - Central Services (458-6)	0.73%	17	0	1	0	0	1	1	18
WTS - Enterprise Security Infrastructure (458-6)	0.73%	76	2	3	3	4	12	12	88
WTS - Enterprise System Rates (458-6)	0.73%	12	1	0	6	6	13	13	25
WTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Office of Chief Info Officer (458-1)	0.68%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	0.89%	155	-2	-2	2	2	0	0	155
WTS - SDC Operational Costs (458-6)	3.37%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	0.73%	12	1	0	0	0	1	1	13
WTS - Enterprise Cloud Services (458-1)	0.68%	50	17	16	0	0	33	33	83
WTS - Enterprise Data Management (458-1)	0.73%	19	0	1	0	0	1	1	20
WTS - Security Gateway (458-6)	0.61%	75	1	1	22	21	45	45	120
WTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - State Network (458-6)	0.94%	863	-63	-73	2	3	-131	-131	732
WTS - State Privacy Office (458-1)	0.73%	19	0	2	0	0	2	2	21
WTS - Strategy and Management (458-1)	0.73%	70	3	2	1	1	7	7	77
<b>Item 92J Total (CTS)</b>		1,368	-40	-49	36	37	-16	-16	1,352
DES - Campus Contracts (422-6)	0.27%	10	1	1	0	0	2	2	12
DES - Campus Parking (045-1)	0.27%	8	1	1	0	0	2	2	10
DES - Campus Rent (422-6)	0.27%	133	14	14	4	4	36	36	169
DES - Capital Campus Childcare (422-6)	1.21%	6	3	4	0	0	7	7	13
DES - Capital Project Surcharge (289-1)	0.25%	20	1	1	0	0	2	2	22
DES - DES Enterprise Applications Fee (422-6)	0.73%	42	1	2	0	2	5	5	47
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.00%	0	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	1.21%	6	1	0	0	0	1	1	7
DES - Personnel Services Rates (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	1.21%	110	121	16	2	3	142	142	252
DES - Real Estate Services (422-6)	0.66%	28	10	10	1	0	21	21	49
DES - Risk Management Admin (546-6)	0.02%	3	-1	0	0	0	-1	-1	2
DES - Security on Campus (422-6)	1.21%	87	38	39	6	7	90	90	177
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		452	190	88	13	16	307	307	759
GOV - Office of Equity Central Services (462-1)	0.73%	131	4	5	5	4	18	18	149
<b>Item 92W Total (GOV)</b>		131	4	5	5	4	18	18	149
<b>Central Services Totals</b>		<b>4,035</b>	<b>191</b>	<b>216</b>	<b>1,066</b>	<b>97</b>	<b>1,570</b>	<b>1,570</b>	<b>5,605</b>

**2025-27 Governor's Proposed Budget  
Central Services  
056-Office of Public Defense**

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2			
WTS - State Data Center Debt Svc (92A) (458-6)	0.04%	5	1	2	0	0	3	3	8
SOS - Archives/Records Management (92C) (006-1)	0.05%	4	0	1	0	0	1	1	5
SAO - Audit Services (92D) (483-1)	0.00%	26	-26	0	0	0	-26	-26	0
AGO - Legal Services (92E) (405-1)	0.01%	14	14	13	2	1	30	30	44
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.01%	28	4	5	0	0	9	9	37
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.00%	2	0	0	0	0	0	0	2
		80	-7	21	2	1	17	17	97
OFM - Central Service (468-1)	0.06%	15	5	4	0	0	9	9	24
OFM - ERP Financing (466-1)	0.06%	12	9	8	86	0	103	103	115
OFM - OFM Enterprise Applications Fee (472-6)	0.06%	30	12	19	2	2	35	35	65
<b>Item 92R Total (OFM)</b>		57	26	31	88	2	147	147	204
WTS - Central Services (458-6)	0.06%	1	1	0	0	0	1	1	2
WTS - Enterprise Security Infrastructure (458-6)	0.06%	4	2	1	0	0	3	3	7
WTS - Enterprise System Rates (458-6)	0.06%	1	0	0	0	1	1	1	2
WTS - GIS (458-6)	0.08%	0	1	0	0	0	1	1	1
WTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Office of Chief Info Officer (458-1)	0.04%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	0.05%	5	2	2	0	0	4	4	9
WTS - SDC Operational Costs (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	0.06%	1	0	0	0	0	0	0	1
WTS - Enterprise Cloud Services (458-1)	0.03%	2	0	1	0	0	1	1	3
WTS - Enterprise Data Management (458-1)	0.06%	1	1	0	0	0	1	1	2
WTS - Security Gateway (458-6)	0.03%	2	1	1	1	1	4	4	6
WTS - Small Agency IT Services (458-1)	0.00%	351	-175	-177	0	0	-352	-352	-1
WTS - State Network (458-6)	0.21%	167	-3	-5	1	0	-7	-7	160
WTS - State Privacy Office (458-1)	0.06%	1	1	0	0	0	1	1	2
WTS - Strategy and Management (458-1)	0.06%	4	1	1	0	0	2	2	6
<b>Item 92J Total (CTS)</b>		540	-168	-176	2	2	-340	-340	200
DES - Campus Contracts (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.17%	1	0	1	0	0	1	1	2
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.06%	2	1	1	0	0	2	2	4
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.00%	0	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0.17%	1	0	0	0	0	0	0	1
DES - Personnel Services Rates (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0.17%	11	19	4	1	0	24	24	35
DES - Real Estate Services (422-6)	0.08%	6	0	0	0	0	0	0	6
DES - Risk Management Admin (546-6)	0.00%	2	0	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.17%	8	7	8	1	1	17	17	25
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		31	27	14	2	1	44	44	75
GOV - Office of Equity Central Services (462-1)	0.06%	8	3	2	1	0	6	6	14
<b>Item 92W Total (GOV)</b>		8	3	2	1	0	6	6	14
<b>Central Services Totals</b>		<b>715</b>	<b>-119</b>	<b>-108</b>	<b>95</b>	<b>6</b>	<b>-126</b>	<b>-126</b>	<b>589</b>

**2025-27 Governor's Proposed Budget  
Central Services  
057-Office of Civil Legal Aid**

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2			
WTS - State Data Center Debt Svc (92A) (458-6)	0.01%	1	1	0	0	0	1	1	2
SOS - Archives/Records Management (92C) (006-1)	0.01%	1	1	0	0	0	1	1	2
SAO - Audit Services (92D) (483-1)	0.15%	0	29	0	0	1	30	30	30
AGO - Legal Services (92E) (405-1)	0.01%	35	-4	-5	1	1	-7	-7	28
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.00%	8	1	2	0	0	3	3	11
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.00%	2	0	0	0	0	0	0	2
		47	28	-3	1	2	28	28	75
OFM - Central Service (468-1)	0.02%	3	2	2	0	0	4	4	7
OFM - ERP Financing (466-1)	0.02%	3	3	3	26	0	32	32	35
OFM - OFM Enterprise Applications Fee (472-6)	0.02%	7	4	7	0	1	12	12	19
<b>Item 92R Total (OFM)</b>		13	9	12	26	1	48	48	61
WTS - Central Services (458-6)	0.02%	0	0	0	0	0	0	0	0
WTS - Enterprise Security Infrastructure (458-6)	0.02%	1	0	1	0	0	1	1	2
WTS - Enterprise System Rates (458-6)	0.02%	0	0	0	0	0	0	0	0
WTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Office of Chief Info Officer (458-1)	0.01%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	0.02%	1	1	1	0	0	2	2	3
WTS - SDC Operational Costs (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	0.02%	0	0	0	0	0	0	0	0
WTS - Enterprise Cloud Services (458-1)	0.01%	0	0	0	0	0	0	0	0
WTS - Enterprise Data Management (458-1)	0.02%	0	0	0	0	0	0	0	0
WTS - Security Gateway (458-6)	0.01%	1	1	0	1	0	2	2	3
WTS - Small Agency IT Services (458-1)	4.93%	309	82	81	1	2	166	166	475
WTS - State Network (458-6)	0.10%	72	2	1	0	0	3	3	75
WTS - State Privacy Office (458-1)	0.02%	0	0	0	0	0	0	0	0
WTS - Strategy and Management (458-1)	0.02%	1	0	1	0	0	1	1	2
<b>Item 92J Total (CTS)</b>		386	86	85	2	2	175	175	561
DES - Campus Contracts (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.05%	0	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.02%	1	1	0	0	0	1	1	2
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.00%	0	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0.05%	0	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0.05%	3	5	2	0	0	7	7	10
DES - Real Estate Services (422-6)	0.06%	4	0	0	0	0	0	0	4
DES - Risk Management Admin (546-6)	0.00%	2	0	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.05%	2	3	2	1	0	6	6	8
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		11	9	4	1	0	14	14	25
GOV - Office of Equity Central Services (462-1)	0.02%	2	1	1	0	0	2	2	4
<b>Item 92W Total (GOV)</b>		2	1	1	0	0	2	2	4
<b>Central Services Totals</b>		<b>459</b>	<b>133</b>	<b>99</b>	<b>30</b>	<b>5</b>	<b>267</b>	<b>267</b>	<b>726</b>

**2025-27 Governor's Proposed Budget  
Central Services  
075-Office of the Governor**

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2			
WTS - State Data Center Debt Svc (92A) (458-6)	0.05%	4	4	3	0	0	5	7	11
SOS - Archives/Records Management (92C) (006-1)	0.14%	8	3	3	0	0	4	6	14
SAO - Audit Services (92D) (483-1)	0.00%	39	-39	0	0	0	-28	-39	0
AGO - Legal Services (92E) (405-1)	0.23%	908	-11	-14	27	29	31	31	939
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.03%	52	25	25	0	0	36	50	102
DES - Self-Insurance (SILA) Premium (92X) (547-6)	1.41%	1,749	1,463	1,464	0	0	2,108	2,927	4,676
		2,760	1,445	1,481	27	29	2,156	2,982	5,742
OFM - Central Service (468-1)	0.19%	37	17	16	0	1	25	34	71
OFM - ERP Financing (466-1)	0.19%	41	23	22	253	1	215	299	340
OFM - OFM Enterprise Applications Fee (472-6)	0.19%	76	42	63	6	6	85	117	193
<b>Item 92R Total (OFM)</b>		154	82	101	259	8	325	450	604
WTS - Central Services (458-6)	0.19%	3	2	1	0	0	2	3	6
WTS - Enterprise Security Infrastructure (458-6)	0.19%	11	5	5	0	1	8	11	22
WTS - Enterprise System Rates (458-6)	0.19%	2	0	2	1	2	4	5	7
WTS - GIS (458-6)	0.24%	1	0	1	0	0	1	1	2
WTS - Microsoft Office 365 (458-1)	0.38%	28	156	155	0	0	224	311	339
WTS - Office of Chief Info Officer (458-1)	0.10%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	0.44%	78	-1	-2	2	1	0	0	78
WTS - SDC Operational Costs (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	0.19%	2	0	2	0	0	2	2	4
WTS - Enterprise Cloud Services (458-1)	0.03%	1	2	1	0	0	2	3	4
WTS - Enterprise Data Management (458-1)	0.19%	3	2	1	0	0	2	3	6
WTS - Security Gateway (458-6)	0.44%	42	7	6	16	15	31	44	86
WTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - State Network (458-6)	0.20%	115	23	20	1	0	32	44	159
WTS - State Privacy Office (458-1)	0.19%	3	2	2	0	0	3	4	7
WTS - Strategy and Management (458-1)	0.19%	10	4	4	0	0	6	8	18
<b>Item 92J Total (CTS)</b>		299	202	198	20	19	317	439	738
DES - Campus Contracts (422-6)	2.02%	31	27	26	0	0	53	53	84
DES - Campus Parking (045-1)	2.02%	32	21	20	1	0	42	42	74
DES - Campus Rent (422-6)	2.02%	762	231	228	32	30	521	521	1,283
DES - Capital Campus Childcare (422-6)	0.48%	1	2	2	0	0	3	4	5
DES - Capital Project Surcharge (289-1)	1.71%	82	35	37	0	0	72	72	154
DES - DES Enterprise Applications Fee (422-6)	0.19%	6	3	3	0	0	4	6	12
DES - Fin Cost Rec (001-1, 422-6, 733-1)	4.70%	0	323	321	0	0	464	644	644
DES - Perry Street Daycare (422-6)	0.48%	1	0	0	0	0	0	0	1
DES - Personnel Services Rates (422-6)	0.10%	9	0	0	0	0	0	0	9
DES - Public and Historic Facilities (422-6)	0.48%	21	60	17	1	1	79	79	100
DES - Real Estate Services (422-6)	0.22%	4	5	6	0	0	8	11	15
DES - Risk Management Admin (546-6)	1.41%	33	29	27	2	1	42	59	92
DES - Security on Campus (422-6)	0.48%	68	-2	-1	2	3	2	2	70
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		1,051	734	686	38	35	1,290	1,493	2,544
GOV - Office of Equity Central Services (462-1)	0.19%	19	9	8	2	1	14	20	39
<b>Item 92W Total (GOV)</b>		19	9	8	2	1	14	20	39
<b>Central Services Totals</b>		<b>4,284</b>	<b>2,472</b>	<b>2,474</b>	<b>346</b>	<b>92</b>	<b>4,102</b>	<b>5,384</b>	<b>9,668</b>

**2025-27 Governor's Proposed Budget  
Central Services  
080-Office of Lieutenant Governor**

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2			
WTS - State Data Center Debt Svc (92A) (458-6)	0.00%	1	0	0	0	0	0	0	1
SOS - Archives/Records Management (92C) (006-1)	0.01%	1	0	0	0	0	0	0	1
SAO - Audit Services (92D) (483-1)	0.15%	0	0	30	0	1	31	31	31
AGO - Legal Services (92E) (405-1)	0.00%	4	-1	-1	0	0	-2	-2	2
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.00%	5	0	0	0	0	0	0	5
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.00%	2	0	0	0	0	0	0	2
		13	-1	29	0	1	29	29	42
OFM - Central Service (468-1)	0.01%	4	-1	0	0	0	-1	-1	3
OFM - ERP Financing (466-1)	0.01%	5	0	-1	11	0	10	10	15
OFM - OFM Enterprise Applications Fee (472-6)	0.01%	8	0	0	1	0	1	1	9
<b>Item 92R Total (OFM)</b>		16	-1	-1	12	0	10	10	26
WTS - Central Services (458-6)	0.01%	0	0	0	0	0	0	0	0
WTS - Enterprise Security Infrastructure (458-6)	0.01%	1	0	0	0	0	0	0	1
WTS - Enterprise System Rates (458-6)	0.01%	0	0	0	0	0	0	0	0
WTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Office of Chief Info Officer (458-1)	0.01%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	0.01%	1	0	0	0	0	0	0	1
WTS - SDC Operational Costs (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	0.01%	0	0	0	0	0	0	0	0
WTS - Enterprise Cloud Services (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Enterprise Data Management (458-1)	0.01%	0	0	0	0	0	0	0	0
WTS - Security Gateway (458-6)	0.00%	1	-1	0	0	0	-1	-1	0
WTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - State Network (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - State Privacy Office (458-1)	0.01%	0	0	0	0	0	0	0	0
WTS - Strategy and Management (458-1)	0.01%	1	0	0	0	0	0	0	1
<b>Item 92J Total (CTS)</b>		5	-1	0	0	0	-1	-1	4
DES - Campus Contracts (422-6)	0.71%	16	7	7	0	0	14	14	30
DES - Campus Parking (045-1)	0.71%	17	4	5	0	0	9	9	26
DES - Campus Rent (422-6)	0.71%	392	18	17	11	11	57	57	449
DES - Capital Campus Childcare (422-6)	0.02%	0	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0.52%	42	2	2	0	0	4	4	46
DES - DES Enterprise Applications Fee (422-6)	0.01%	1	0	0	0	0	0	0	1
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.00%	0	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0.02%	0	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0.01%	1	0	0	0	0	0	0	1
DES - Public and Historic Facilities (422-6)	0.02%	3	1	0	0	0	1	1	4
DES - Real Estate Services (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0.00%	2	0	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.02%	29	-14	-13	0	0	-27	-27	2
DES - Small Agency Financial Svcs (422-6)	0.91%	79	-7	-6	1	1	-11	-11	68
DES - Small Agency Human Resources (422-6)	1.05%	47	-5	-6	2	1	-8	-8	39
<b>Item 92K Total (DES)</b>		629	6	6	14	13	39	39	668
GOV - Office of Equity Central Services (462-1)	0.01%	2	0	0	0	0	0	0	2
<b>Item 92W Total (GOV)</b>		2	0	0	0	0	0	0	2
<b>Central Services Totals</b>		665	3	34	26	14	77	77	742

**2025-27 Governor's Proposed Budget  
Central Services  
082-Public Disclosure Commission**

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2			
WTS - State Data Center Debt Svc (92A) (458-6)	0.09%	18	0	1	0	0	1	1	19
SOS - Archives/Records Management (92C) (006-1)	0.04%	4	0	0	0	0	0	0	4
SAO - Audit Services (92D) (483-1)	0.15%	0	0	29	0	1	30	30	30
AGO - Legal Services (92E) (405-1)	0.37%	1,923	-266	-270	42	45	-449	-449	1,474
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.01%	24	1	1	0	0	2	2	26
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.00%	41	-20	-19	0	0	-39	-39	2
		2,010	-285	-258	42	46	-455	-455	1,555
OFM - Central Service (468-1)	0.04%	16	0	0	0	0	0	0	16
OFM - ERP Financing (466-1)	0.04%	20	0	0	59	0	59	59	79
OFM - OFM Enterprise Applications Fee (472-6)	0.04%	33	2	7	2	1	12	12	45
<b>Item 92R Total (OFM)</b>		68	2	7	61	1	71	71	139
WTS - Central Services (458-6)	0.04%	1	0	0	0	0	0	0	1
WTS - Enterprise Security Infrastructure (458-6)	0.04%	5	0	0	0	0	0	0	5
WTS - Enterprise System Rates (458-6)	0.04%	1	0	0	1	0	1	1	2
WTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Office of Chief Info Officer (458-1)	0.04%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	0.04%	6	0	0	0	0	0	0	6
WTS - SDC Operational Costs (458-6)	0.09%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	0.04%	1	0	0	0	0	0	0	1
WTS - Enterprise Cloud Services (458-1)	0.11%	13	0	0	0	0	0	0	13
WTS - Enterprise Data Management (458-1)	0.04%	1	0	0	0	0	0	0	1
WTS - Security Gateway (458-6)	0.06%	8	0	0	2	2	4	4	12
WTS - Small Agency IT Services (458-1)	11.30%	1,258	-88	-89	4	4	-169	-169	1,089
WTS - State Network (458-6)	0.20%	168	-4	-6	1	0	-9	-9	159
WTS - State Privacy Office (458-1)	0.04%	1	0	0	0	0	0	0	1
WTS - Strategy and Management (458-1)	0.04%	4	0	0	0	0	0	0	4
<b>Item 92J Total (CTS)</b>		1,467	-92	-95	8	6	-173	-173	1,294
DES - Campus Contracts (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.10%	1	0	0	0	0	0	0	1
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.04%	3	0	0	0	0	0	0	3
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.00%	0	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0.10%	1	0	0	0	0	0	0	1
DES - Personnel Services Rates (422-6)	0.04%	4	0	0	0	0	0	0	4
DES - Public and Historic Facilities (422-6)	0.10%	11	9	1	0	0	10	10	21
DES - Real Estate Services (422-6)	0.11%	8	0	0	0	0	0	0	8
DES - Risk Management Admin (546-6)	0.00%	2	0	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.10%	7	4	3	0	1	8	8	15
DES - Small Agency Financial Svcs (422-6)	2.29%	220	-26	-26	3	3	-46	-46	174
DES - Small Agency Human Resources (422-6)	4.39%	167	-8	-9	6	4	-7	-7	160
<b>Item 92K Total (DES)</b>		424	-21	-31	9	8	-35	-35	389
GOV - Office of Equity Central Services (462-1)	0.04%	8	0	0	1	0	1	1	9
<b>Item 92W Total (GOV)</b>		8	0	0	1	0	1	1	9
<b>Central Services Totals</b>		<b>3,977</b>	<b>-396</b>	<b>-377</b>	<b>121</b>	<b>61</b>	<b>-591</b>	<b>-591</b>	<b>3,386</b>

**2025-27 Governor's Proposed Budget  
Central Services  
083-Washington State Leadership Board**

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2			
WTS - State Data Center Debt Svc (92A) (458-6)	0.00%	0	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	0.00%	0	0	0	0	0	0	0	0
SAO - Audit Services (92D) (483-1)	0.15%	0	29	0	0	1	0	30	30
AGO - Legal Services (92E) (405-1)	0.01%	76	-15	-16	2	1	0	-28	48
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.01%	15	3	3	0	0	0	6	21
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.00%	2	0	0	0	0	0	0	2
		93	17	-13	2	2	0	8	101
OFM - Central Service (468-1)	0.01%	0	1	1	0	0	0	2	2
OFM - ERP Financing (466-1)	0.01%	0	1	1	7	0	0	9	9
OFM - OFM Enterprise Applications Fee (472-6)	0.01%	0	2	3	0	0	0	5	5
<b>Item 92R Total (OFM)</b>		0	4	5	7	0	0	16	16
WTS - Central Services (458-6)	0.01%	0	0	0	0	0	0	0	0
WTS - Enterprise Security Infrastructure (458-6)	0.01%	0	1	0	0	0	0	1	1
WTS - Enterprise System Rates (458-6)	0.01%	0	0	0	0	0	0	0	0
WTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Office of Chief Info Officer (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	0.00%	0	1	0	0	0	0	1	1
WTS - SDC Operational Costs (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	0.01%	0	0	0	0	0	0	0	0
WTS - Enterprise Cloud Services (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Enterprise Data Management (458-1)	0.01%	0	0	0	0	0	0	0	0
WTS - Security Gateway (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Small Agency IT Services (458-1)	1.36%	169	-19	-20	1	0	0	-38	131
WTS - State Network (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - State Privacy Office (458-1)	0.01%	0	0	0	0	0	0	0	0
WTS - Strategy and Management (458-1)	0.01%	0	1	0	0	0	0	1	1
<b>Item 92J Total (CTS)</b>		169	-16	-20	1	0	0	-35	134
DES - Campus Contracts (422-6)	0.06%	0	1	1	0	0	0	2	2
DES - Campus Parking (045-1)	0.06%	0	1	1	0	0	0	2	2
DES - Campus Rent (422-6)	0.06%	0	18	17	1	1	0	37	37
DES - Capital Campus Childcare (422-6)	0.02%	0	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.01%	0	0	0	0	0	0	0	0
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.00%	0	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0.02%	0	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0.02%	1	2	1	0	0	0	3	4
DES - Real Estate Services (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0.00%	2	0	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.02%	0	1	1	0	0	0	2	2
DES - Small Agency Financial Svcs (422-6)	0.74%	46	5	4	1	1	0	11	57
DES - Small Agency Human Resources (422-6)	0.41%	14	0	0	1	0	0	1	15
<b>Item 92K Total (DES)</b>		63	28	25	3	2	0	58	121
GOV - Office of Equity Central Services (462-1)	0.01%	0	1	0	0	0	0	1	1
<b>Item 92W Total (GOV)</b>		0	1	0	0	0	0	1	1
<b>Central Services Totals</b>		<b>325</b>	<b>34</b>	<b>-3</b>	<b>13</b>	<b>4</b>	<b>0</b>	<b>48</b>	<b>373</b>



**2025-27 Governor's Proposed Budget  
Central Services  
085-Secretary of State**

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O		Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2	Maint+Pol	Total Maint+Pol	
WTS - State Data Center Debt Svc (92A) (458-6)	0.72%	105	23	24	0	0	31	47	152
SOS - Archives/Records Management (92C) (006-1)	0.39%	43	-2	-1	0	1	-2	-2	41
SAO - Audit Services (92D) (483-1)	0.25%	19	1	27	0	1	20	29	48
AGO - Legal Services (92E) (405-1)	0.31%	490	343	340	35	39	499	757	1,247
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.08%	250	13	11	0	0	15	24	274
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.01%	61	-14	-16	0	0	-20	-30	31
		968	364	385	35	41	543	825	1,793
OFM - Central Service (468-1)	0.39%	142	3	1	1	1	5	6	148
OFM - ERP Financing (466-1)	0.39%	180	-1	-1	528	2	348	528	708
OFM - OFM Enterprise Applications Fee (472-6)	0.39%	290	22	66	12	14	75	114	404
<b>Item 92R Total (OFM)</b>		612	24	66	541	17	428	648	1,260
WTS - Central Services (458-6)	0.39%	10	0	0	0	0	0	0	10
WTS - Enterprise Security Infrastructure (458-6)	0.39%	43	0	1	1	1	3	3	46
WTS - Enterprise System Rates (458-6)	0.39%	7	0	0	4	2	4	6	13
WTS - GIS (458-6)	0.50%	3	0	1	0	0	1	1	4
WTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Office of Chief Info Officer (458-1)	0.38%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	0.61%	115	-7	-5	1	1	-6	-10	105
WTS - SDC Operational Costs (458-6)	0.65%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	0.39%	7	0	0	0	0	0	0	7
WTS - Enterprise Cloud Services (458-1)	0.71%	70	6	10	0	0	11	16	86
WTS - Enterprise Data Management (458-1)	0.39%	11	0	0	0	0	0	0	11
WTS - Security Gateway (458-6)	0.93%	81	20	17	35	32	68	104	185
WTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - State Network (458-6)	1.36%	1,046	6	-5	3	3	6	7	1,053
WTS - State Privacy Office (458-1)	0.39%	11	0	0	0	0	0	0	11
WTS - Strategy and Management (458-1)	0.39%	39	1	0	0	1	2	2	41
<b>Item 92J Total (CTS)</b>		1,440	26	19	44	40	89	129	1,569
DES - Campus Contracts (422-6)	4.62%	130	33	33	0	0	43	66	196
DES - Campus Parking (045-1)	4.62%	141	13	14	0	2	20	29	170
DES - Campus Rent (422-6)	4.62%	3,398	-298	-304	72	70	-304	-460	2,938
DES - Capital Campus Childcare (422-6)	0.84%	4	2	1	0	0	3	3	7
DES - Capital Project Surcharge (289-1)	5.65%	708	-101	-100	0	0	-133	-201	507
DES - DES Enterprise Applications Fee (422-6)	0.39%	24	1	0	0	0	1	1	25
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.64%	178	-45	-45	0	0	-60	-90	88
DES - Perry Street Daycare (422-6)	0.84%	5	0	0	0	0	0	0	5
DES - Personnel Services Rates (422-6)	0.39%	34	0	-1	0	1	0	-1	34
DES - Public and Historic Facilities (422-6)	0.84%	80	81	10	1	1	63	93	173
DES - Real Estate Services (422-6)	0.73%	46	5	2	0	0	5	7	53
DES - Risk Management Admin (546-6)	0.01%	2	0	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.84%	287	-86	-86	6	4	-107	-162	125
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		5,036	-395	-476	79	78	-469	-714	4,322
GOV - Office of Equity Central Services (462-1)	0.39%	73	0	1	3	1	4	5	78
<b>Item 92W Total (GOV)</b>		73	0	1	3	1	4	5	78
<b>Central Services Totals</b>		<b>8,129</b>	<b>19</b>	<b>-5</b>	<b>702</b>	<b>177</b>	<b>595</b>	<b>893</b>	<b>9,022</b>

**2025-27 Governor's Proposed Budget  
Central Services  
086-Office of Indian Affairs**

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2			
WTS - State Data Center Debt Svc (92A) (458-6)	0.00%	1	0	0	0	0	0	0	1
SOS - Archives/Records Management (92C) (006-1)	0.00%	0	0	0	0	0	0	0	0
SAO - Audit Services (92D) (483-1)	0.15%	0	29	0	0	1	21	30	30
AGO - Legal Services (92E) (405-1)	0.00%	0	0	0	0	0	0	0	0
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.00%	3	0	0	0	0	0	0	3
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.00%	2	0	0	0	0	0	0	2
		6	29	0	0	1	21	30	36
OFM - Central Service (468-1)	0.00%	1	0	0	0	0	0	0	1
OFM - ERP Financing (466-1)	0.00%	1	1	0	7	0	6	8	9
OFM - OFM Enterprise Applications Fee (472-6)	0.00%	2	2	1	0	0	2	3	5
<b>Item 92R Total (OFM)</b>		5	3	1	7	0	8	11	16
WTS - Central Services (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Enterprise Security Infrastructure (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Enterprise System Rates (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Office of Chief Info Officer (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - SDC Operational Costs (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Enterprise Cloud Services (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Enterprise Data Management (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Security Gateway (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Small Agency IT Services (458-1)	1.24%	118	0	1	1	0	2	2	120
WTS - State Network (458-6)	0.01%	1	1	2	0	0	2	3	4
WTS - State Privacy Office (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Strategy and Management (458-1)	0.00%	0	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>		121	1	3	1	0	4	5	126
DES - Campus Contracts (422-6)	0.12%	2	2	1	0	0	2	3	5
DES - Campus Parking (045-1)	0.12%	2	1	1	0	0	1	2	4
DES - Campus Rent (422-6)	0.12%	67	2	1	1	2	4	6	73
DES - Capital Campus Childcare (422-6)	0.01%	0	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0.08%	6	0	0	0	0	0	0	6
DES - DES Enterprise Applications Fee (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.00%	0	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0.01%	0	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0.01%	1	1	0	0	0	1	1	2
DES - Real Estate Services (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0.00%	2	0	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.01%	5	-1	-2	0	0	-2	-3	2
DES - Small Agency Financial Svcs (422-6)	0.93%	49	10	10	2	1	16	23	72
DES - Small Agency Human Resources (422-6)	0.94%	19	7	6	2	1	11	16	35
<b>Item 92K Total (DES)</b>		154	22	17	5	4	33	48	202
GOV - Office of Equity Central Services (462-1)	0.00%	1	0	0	0	0	0	0	1
<b>Item 92W Total (GOV)</b>		1	0	0	0	0	0	0	1
<b>Central Services Totals</b>		<b>286</b>	<b>55</b>	<b>21</b>	<b>13</b>	<b>5</b>	<b>66</b>	<b>94</b>	<b>380</b>

**2025-27 Governor's Proposed Budget  
Central Services  
087-Commission on Asian-American Affairs**

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2			
WTS - State Data Center Debt Svc (92A) (458-6)	0.00%	0	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	0.00%	0	0	0	0	0	0	0	0
SAO - Audit Services (92D) (483-1)	0.15%	0	29	0	0	1	30	30	30
AGO - Legal Services (92E) (405-1)	0.00%	3	0	1	0	0	1	1	4
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.00%	2	0	0	0	0	0	0	2
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.00%	2	0	0	0	0	0	0	2
		7	29	1	0	1	31	31	38
OFM - Central Service (468-1)	0.00%	2	0	0	0	0	0	0	2
OFM - ERP Financing (466-1)	0.00%	1	0	0	5	0	5	5	6
OFM - OFM Enterprise Applications Fee (472-6)	0.00%	3	0	0	0	0	0	0	3
<b>Item 92R Total (OFM)</b>		6	0	0	5	0	5	5	11
WTS - Central Services (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Enterprise Security Infrastructure (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Enterprise System Rates (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Office of Chief Info Officer (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	0.00%	1	0	0	0	0	0	0	1
WTS - SDC Operational Costs (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Enterprise Cloud Services (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Enterprise Data Management (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Security Gateway (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Small Agency IT Services (458-1)	0.95%	115	-12	-12	1	0	-23	-23	92
WTS - State Network (458-6)	0.00%	1	0	0	0	0	0	0	1
WTS - State Privacy Office (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Strategy and Management (458-1)	0.00%	0	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>		119	-12	-12	1	0	-23	-23	96
DES - Campus Contracts (422-6)	0.08%	2	1	1	0	0	2	2	4
DES - Campus Parking (045-1)	0.08%	2	0	1	0	0	1	1	3
DES - Campus Rent (422-6)	0.08%	44	1	1	1	1	4	4	48
DES - Capital Campus Childcare (422-6)	0.01%	0	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0.05%	4	0	0	0	0	0	0	4
DES - DES Enterprise Applications Fee (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.00%	0	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0.01%	0	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0.01%	1	1	0	0	0	1	1	2
DES - Real Estate Services (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0.00%	2	0	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.01%	3	-1	-1	0	0	-2	-2	1
DES - Small Agency Financial Svcs (422-6)	0.70%	53	0	-1	1	1	1	1	54
DES - Small Agency Human Resources (422-6)	0.35%	14	-1	-1	1	0	-1	-1	13
<b>Item 92K Total (DES)</b>		125	1	0	3	2	6	6	131
GOV - Office of Equity Central Services (462-1)	0.00%	1	0	0	0	0	0	0	1
<b>Item 92W Total (GOV)</b>		1	0	0	0	0	0	0	1
<b>Central Services Totals</b>		<b>258</b>	<b>18</b>	<b>-11</b>	<b>9</b>	<b>3</b>	<b>19</b>	<b>19</b>	<b>277</b>

**2025-27 Governor's Proposed Budget  
Central Services  
090-Office of State Treasurer**

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2			
WTS - State Data Center Debt Svc (92A) (458-6)	0.12%	21	2	2	0	0	0	4	25
SOS - Archives/Records Management (92C) (006-1)	0.11%	12	0	-1	0	0	0	-1	11
SAO - Audit Services (92D) (483-1)	0.62%	141	-12	-12	2	3	0	-19	122
AGO - Legal Services (92E) (405-1)	0.20%	804	-26	-29	23	24	0	-8	796
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.01%	45	2	1	0	0	0	3	48
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.00%	2	0	0	0	0	0	0	2
		1,025	-34	-39	25	27	0	-21	1,004
OFM - Central Service (468-1)	0.09%	32	1	0	1	0	0	2	34
OFM - ERP Financing (466-1)	0.09%	39	0	1	119	1	0	121	160
OFM - OFM Enterprise Applications Fee (472-6)	0.09%	65	5	15	3	3	0	26	91
<b>Item 92R Total (OFM)</b>		136	6	16	123	4	0	149	285
WTS - Central Services (458-6)	0.09%	2	0	0	0	0	0	0	2
WTS - Enterprise Security Infrastructure (458-6)	0.09%	10	0	0	1	0	0	1	11
WTS - Enterprise System Rates (458-6)	0.09%	2	0	0	0	1	0	1	3
WTS - GIS (458-6)	0.11%	0	1	0	0	0	0	1	1
WTS - Microsoft Office 365 (458-1)	0.10%	89	3	2	0	0	0	5	94
WTS - Office of Chief Info Officer (458-1)	0.09%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	0.36%	76	-7	-8	1	1	0	-13	63
WTS - SDC Operational Costs (458-6)	0.20%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	0.09%	1	0	0	0	0	0	0	1
WTS - Enterprise Cloud Services (458-1)	0.16%	19	0	0	0	0	0	0	19
WTS - Enterprise Data Management (458-1)	0.09%	2	0	0	0	0	0	0	2
WTS - Security Gateway (458-6)	0.43%	53	0	1	15	15	0	31	84
WTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - State Network (458-6)	0.31%	278	-17	-19	0	1	0	-35	243
WTS - State Privacy Office (458-1)	0.09%	2	0	0	0	0	0	0	2
WTS - Strategy and Management (458-1)	0.09%	9	0	0	0	0	0	0	9
<b>Item 92J Total (CTS)</b>		542	-20	-24	17	18	0	-9	533
DES - Campus Contracts (422-6)	1.18%	38	7	6	0	0	0	13	51
DES - Campus Parking (045-1)	1.18%	44	0	-1	1	0	0	0	44
DES - Campus Rent (422-6)	1.18%	693	13	11	18	18	0	60	753
DES - Capital Campus Childcare (422-6)	0.22%	1	1	0	0	0	0	1	2
DES - Capital Project Surcharge (289-1)	1.04%	85	5	4	0	0	0	9	94
DES - DES Enterprise Applications Fee (422-6)	0.09%	5	0	0	0	0	0	0	5
DES - Fin Cost Rec (001-1, 422-6, 733-1)	4.89%	677	-3	-3	0	0	0	-6	671
DES - Perry Street Daycare (422-6)	0.22%	1	0	0	0	0	0	0	1
DES - Personnel Services Rates (422-6)	0.09%	8	0	0	0	0	0	0	8
DES - Public and Historic Facilities (422-6)	0.22%	23	20	1	1	0	0	22	45
DES - Real Estate Services (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0.00%	2	0	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.22%	89	-29	-30	1	1	0	-57	32
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		1,666	14	-12	21	19	0	42	1,708
GOV - Office of Equity Central Services (462-1)	0.09%	17	0	0	0	1	0	1	18
<b>Item 92W Total (GOV)</b>		17	0	0	0	1	0	1	18
<b>Central Services Totals</b>		<b>3,386</b>	<b>-34</b>	<b>-59</b>	<b>186</b>	<b>69</b>	<b>0</b>	<b>162</b>	<b>3,548</b>

**2025-27 Governor's Proposed Budget  
Central Services  
095-Office of State Auditor**

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2			
WTS - State Data Center Debt Svc (92A) (458-6)	0.33%	57	5	7	0	0	0	12	69
SOS - Archives/Records Management (92C) (006-1)	0.40%	38	0	1	0	1	0	2	40
SAO - Audit Services (92D) (483-1)	0.00%	0	0	0	0	0	0	0	0
AGO - Legal Services (92E) (405-1)	0.16%	759	-78	-81	19	19	-2	-121	638
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.09%	295	6	8	0	0	0	14	309
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.01%	322	-138	-139	0	0	-6	-277	45
		1,471	-205	-204	19	20	-8	-370	1,101
OFM - Central Service (468-1)	0.60%	214	4	4	3	1	0	12	226
OFM - ERP Financing (466-1)	0.60%	266	2	3	803	5	0	813	1,079
OFM - OFM Enterprise Applications Fee (472-6)	0.60%	438	38	101	19	20	4	178	616
<b>Item 92R Total (OFM)</b>		917	44	108	825	26	4	1,003	1,920
WTS - Central Services (458-6)	0.60%	14	0	0	0	0	0	0	14
WTS - Enterprise Security Infrastructure (458-6)	0.60%	65	1	1	4	1	0	7	72
WTS - Enterprise System Rates (458-6)	0.60%	10	0	0	5	5	0	10	20
WTS - GIS (458-6)	0.76%	5	0	1	0	0	0	1	6
WTS - Microsoft Office 365 (458-1)	0.71%	612	11	10	0	0	0	21	633
WTS - Office of Chief Info Officer (458-1)	0.58%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	0.78%	141	-4	-4	3	1	0	-4	137
WTS - SDC Operational Costs (458-6)	0.36%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	0.60%	10	0	0	0	0	0	0	10
WTS - Enterprise Cloud Services (458-1)	0.34%	37	4	1	0	0	0	5	42
WTS - Enterprise Data Management (458-1)	0.60%	16	0	0	0	0	0	0	16
WTS - Security Gateway (458-6)	0.58%	75	0	-1	22	20	0	41	116
WTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - State Network (458-6)	0.56%	399	18	12	1	1	0	32	431
WTS - State Privacy Office (458-1)	0.60%	16	0	0	0	0	0	0	16
WTS - Strategy and Management (458-1)	0.60%	59	0	1	0	1	0	2	61
<b>Item 92J Total (CTS)</b>		1,460	30	21	35	29	0	115	1,575
DES - Campus Contracts (422-6)	0.41%	10	4	3	0	0	0	7	17
DES - Campus Parking (045-1)	0.41%	12	3	0	0	0	0	3	15
DES - Campus Rent (422-6)	0.41%	194	26	25	7	6	0	64	258
DES - Capital Campus Childcare (422-6)	0.62%	4	1	1	0	0	0	2	6
DES - Capital Project Surcharge (289-1)	0.37%	30	1	2	0	0	0	3	33
DES - DES Enterprise Applications Fee (422-6)	0.60%	36	0	1	1	0	0	2	38
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.00%	0	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0.62%	4	0	0	0	0	0	0	4
DES - Personnel Services Rates (422-6)	0.59%	51	0	-1	0	1	0	-1	51
DES - Public and Historic Facilities (422-6)	0.62%	68	56	2	3	0	0	61	129
DES - Real Estate Services (422-6)	1.07%	78	-1	0	1	0	0	0	78
DES - Risk Management Admin (546-6)	0.01%	6	-3	-1	0	0	0	-4	2
DES - Security on Campus (422-6)	0.62%	66	10	9	2	5	0	26	92
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		560	97	41	14	12	0	164	724
GOV - Office of Equity Central Services (462-1)	0.60%	111	3	1	4	3	0	11	122
<b>Item 92W Total (GOV)</b>		111	3	1	4	3	0	11	122
<b>Central Services Totals</b>		<b>4,518</b>	<b>-31</b>	<b>-33</b>	<b>897</b>	<b>90</b>	<b>-4</b>	<b>923</b>	<b>5,441</b>

**2025-27 Governor's Proposed Budget  
Central Services  
099-Citizen's Comm on Salaries for Elect Off**

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2			
WTS - State Data Center Debt Svc (92A) (458-6)	0.00%	0	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	0.00%	0	0	0	0	0	0	0	0
SAO - Audit Services (92D) (483-1)	0.00%	28	-28	0	0	0	-28	-28	0
AGO - Legal Services (92E) (405-1)	0.00%	2	0	0	0	0	0	0	2
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.00%	1	0	0	0	0	0	0	1
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.00%	2	0	0	0	0	0	0	2
		33	-28	0	0	0	-28	-28	5
OFM - Central Service (468-1)	0.00%	1	0	0	0	0	0	0	1
OFM - ERP Financing (466-1)	0.00%	1	0	0	2	0	2	2	3
OFM - OFM Enterprise Applications Fee (472-6)	0.00%	1	0	0	0	0	0	0	1
<b>Item 92R Total (OFM)</b>		3	0	0	2	0	2	2	5
WTS - Central Services (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Enterprise Security Infrastructure (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Enterprise System Rates (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Office of Chief Info Officer (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - SDC Operational Costs (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Enterprise Cloud Services (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Enterprise Data Management (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Security Gateway (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Small Agency IT Services (458-1)	0.44%	55	-7	-6	0	0	-13	-13	42
WTS - State Network (458-6)	0.00%	1	1	0	0	0	1	1	2
WTS - State Privacy Office (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Strategy and Management (458-1)	0.00%	0	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>		57	-6	-6	0	0	-12	-12	45
DES - Campus Contracts (422-6)	0.06%	1	0	1	0	0	1	1	2
DES - Campus Parking (045-1)	0.06%	1	1	0	0	0	1	1	2
DES - Campus Rent (422-6)	0.06%	34	0	1	1	1	3	3	37
DES - Capital Campus Childcare (422-6)	0.01%	0	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0.04%	3	0	0	0	0	0	0	3
DES - DES Enterprise Applications Fee (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.00%	0	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0.01%	0	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0.01%	1	1	0	0	0	1	1	2
DES - Real Estate Services (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0.00%	2	0	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.01%	3	0	-1	0	0	-1	-1	2
DES - Small Agency Financial Svcs (422-6)	0.41%	33	-1	-1	1	0	-1	-1	32
DES - Small Agency Human Resources (422-6)	0.23%	7	1	0	1	0	2	2	9
<b>Item 92K Total (DES)</b>		86	2	0	3	1	6	6	92
GOV - Office of Equity Central Services (462-1)	0.00%	0	0	0	0	0	0	0	0
<b>Item 92W Total (GOV)</b>		0	0	0	0	0	0	0	0
<b>Central Services Totals</b>		178	-32	-6	5	1	-32	-32	146

**2025-27 Governor's Proposed Budget  
Central Services  
100-Office of Attorney General**

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2			
WTS - State Data Center Debt Svc (92A) (458-6)	0.67%	105	17	17	0	0	6	34	139
SOS - Archives/Records Management (92C) (006-1)	4.98%	466	16	14	8	7	8	45	511
SAO - Audit Services (92D) (483-1)	0.36%	20	36	10	1	2	9	49	69
AGO - Legal Services (92E) (405-1)	0.00%	0	0	0	0	0	0	0	0
OAH - Administrative Hearings (92G) (484-1)	0.05%	56	-12	-13	2	1	0	-22	34
LNI - Worker's Comp (92S) (608-1, 609-1)	0.34%	1,138	-1	-1	0	0	0	-2	1,136
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.57%	1,526	178	176	0	0	61	354	1,880
		3,312	234	203	11	10	84	458	3,770
OFM - Central Service (468-1)	2.23%	797	19	15	8	8	9	50	847
OFM - ERP Financing (466-1)	2.23%	899	57	56	3,008	16	541	3,137	4,036
OFM - OFM Enterprise Applications Fee (472-6)	2.23%	1,632	141	381	71	74	115	667	2,299
<b>Item 92R Total (OFM)</b>		<b>3,328</b>	<b>217</b>	<b>452</b>	<b>3,087</b>	<b>98</b>	<b>665</b>	<b>3,854</b>	<b>7,182</b>
WTS - Central Services (458-6)	2.23%	54	1	1	0	0	0	2	56
WTS - Enterprise Security Infrastructure (458-6)	2.23%	241	4	5	9	8	5	26	267
WTS - Enterprise System Rates (458-6)	2.23%	38	0	1	19	17	6	37	75
WTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Office of Chief Info Officer (458-1)	2.15%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	2.15%	350	9	6	4	7	5	26	376
WTS - SDC Operational Costs (458-6)	0.84%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	2.23%	37	0	1	0	0	0	1	38
WTS - Enterprise Cloud Services (458-1)	0.44%	40	6	6	0	0	2	12	52
WTS - Enterprise Data Management (458-1)	2.23%	61	1	1	0	0	0	2	63
WTS - Security Gateway (458-6)	1.41%	181	-2	-2	51	47	16	94	275
WTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - State Network (458-6)	1.25%	806	84	72	2	4	28	162	968
WTS - State Privacy Office (458-1)	2.23%	60	1	2	0	0	0	3	63
WTS - Strategy and Management (458-1)	2.23%	220	3	4	3	5	2	15	235
<b>Item 92J Total (CTS)</b>		<b>2,087</b>	<b>107</b>	<b>97</b>	<b>88</b>	<b>88</b>	<b>64</b>	<b>380</b>	<b>2,467</b>
DES - Campus Contracts (422-6)	3.37%	108	18	16	0	0	6	34	142
DES - Campus Parking (045-1)	3.37%	136	-6	-6	0	2	-2	-10	126
DES - Campus Rent (422-6)	3.37%	1,742	152	145	53	49	69	399	2,141
DES - Capital Campus Childcare (422-6)	2.52%	14	5	6	0	0	2	11	25
DES - Capital Project Surcharge (289-1)	3.61%	294	14	15	0	0	5	29	323
DES - DES Enterprise Applications Fee (422-6)	2.23%	134	3	3	2	3	2	11	145
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.00%	55	-25	-27	0	0	-9	-52	3
DES - Perry Street Daycare (422-6)	2.52%	15	-1	0	0	0	0	-1	14
DES - Personnel Services Rates (422-6)	2.19%	191	-3	-4	3	4	0	0	191
DES - Public and Historic Facilities (422-6)	2.52%	262	238	16	6	6	46	266	528
DES - Real Estate Services (422-6)	3.34%	362	-61	-61	1	2	-21	-119	243
DES - Risk Management Admin (546-6)	0.57%	29	3	4	0	1	1	8	37
DES - Security on Campus (422-6)	2.52%	401	-29	-28	12	16	-5	-29	372
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		<b>3,743</b>	<b>308</b>	<b>79</b>	<b>77</b>	<b>83</b>	<b>94</b>	<b>547</b>	<b>4,290</b>
GOV - Office of Equity Central Services (462-1)	2.23%	412	9	7	14	13	8	43	455
<b>Item 92W Total (GOV)</b>		<b>412</b>	<b>9</b>	<b>7</b>	<b>14</b>	<b>13</b>	<b>8</b>	<b>43</b>	<b>455</b>
<b>Central Services Totals</b>		<b>12,883</b>	<b>875</b>	<b>838</b>	<b>3,277</b>	<b>292</b>	<b>915</b>	<b>5,282</b>	<b>18,165</b>

**2025-27 Governor's Proposed Budget  
Central Services  
101-Caseload Forecast Council**

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2			
WTS - State Data Center Debt Svc (92A) (458-6)	0.01%	3	-1	0	0	0	-1	-1	2
SOS - Archives/Records Management (92C) (006-1)	0.01%	1	0	0	0	0	0	0	1
SAO - Audit Services (92D) (483-1)	0.15%	0	29	0	0	1	30	30	30
AGO - Legal Services (92E) (405-1)	0.00%	6	2	2	1	0	5	5	11
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.00%	9	0	0	0	0	0	0	9
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.00%	2	0	0	0	0	0	0	2
		22	30	2	1	1	34	34	56
OFM - Central Service (468-1)	0.02%	6	0	0	0	0	0	0	6
OFM - ERP Financing (466-1)	0.02%	7	0	0	21	0	21	21	28
OFM - OFM Enterprise Applications Fee (472-6)	0.02%	12	1	2	0	1	4	4	16
<b>Item 92R Total (OFM)</b>		25	1	2	21	1	25	25	50
WTS - Central Services (458-6)	0.02%	0	0	0	0	0	0	0	0
WTS - Enterprise Security Infrastructure (458-6)	0.02%	2	0	0	0	0	0	0	2
WTS - Enterprise System Rates (458-6)	0.02%	0	0	0	0	0	0	0	0
WTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Office of Chief Info Officer (458-1)	0.02%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	0.01%	2	0	0	0	0	0	0	2
WTS - SDC Operational Costs (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	0.02%	0	0	0	0	0	0	0	0
WTS - Enterprise Cloud Services (458-1)	0.01%	1	0	0	0	0	0	0	1
WTS - Enterprise Data Management (458-1)	0.02%	0	0	0	0	0	0	0	0
WTS - Security Gateway (458-6)	0.01%	1	0	0	1	0	1	1	2
WTS - Small Agency IT Services (458-1)	4.00%	484	-50	-51	2	1	-98	-98	386
WTS - State Network (458-6)	0.10%	75	1	0	0	0	1	1	76
WTS - State Privacy Office (458-1)	0.02%	0	0	0	0	0	0	0	0
WTS - Strategy and Management (458-1)	0.02%	2	0	0	0	0	0	0	2
<b>Item 92J Total (CTS)</b>		568	-49	-51	3	1	-96	-96	472
DES - Campus Contracts (422-6)	0.45%	10	5	5	0	0	10	10	20
DES - Campus Parking (045-1)	0.45%	10	4	3	0	0	7	7	17
DES - Campus Rent (422-6)	0.45%	264	5	4	7	7	23	23	287
DES - Capital Campus Childcare (422-6)	0.04%	0	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0.30%	24	1	1	0	0	2	2	26
DES - DES Enterprise Applications Fee (422-6)	0.02%	1	0	0	0	0	0	0	1
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.00%	0	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0.04%	0	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0.02%	1	0	0	0	0	0	0	1
DES - Public and Historic Facilities (422-6)	0.04%	5	3	0	0	0	3	3	8
DES - Real Estate Services (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0.00%	2	0	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.04%	19	-7	-7	0	0	-14	-14	5
DES - Small Agency Financial Svcs (422-6)	1.09%	95	-8	-8	2	1	-13	-13	82
DES - Small Agency Human Resources (422-6)	1.87%	76	-6	-6	3	2	-7	-7	69
<b>Item 92K Total (DES)</b>		508	-3	-8	12	10	11	11	519
GOV - Office of Equity Central Services (462-1)	0.02%	3	0	0	0	0	0	0	3
<b>Item 92W Total (GOV)</b>		3	0	0	0	0	0	0	3
<b>Central Services Totals</b>		1,126	-21	-55	37	13	-26	-26	1,100



**2025-27 Governor's Proposed Budget  
Central Services  
102-Department of Financial Institutions**

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2			
WTS - State Data Center Debt Svc (92A) (458-6)	0.18%	37	1	0	0	0	0	1	38
SOS - Archives/Records Management (92C) (006-1)	0.40%	49	-5	-5	0	1	0	-9	40
SAO - Audit Services (92D) (483-1)	0.00%	28	-28	0	0	0	0	-28	0
AGO - Legal Services (92E) (405-1)	0.36%	1,622	-134	-138	41	44	0	-187	1,435
OAH - Administrative Hearings (92G) (484-1)	0.13%	246	-79	-79	4	4	0	-150	96
LNI - Worker's Comp (92S) (608-1, 609-1)	0.05%	165	0	0	0	0	0	0	165
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.04%	32	56	56	0	0	0	112	144
		2,179	-189	-166	45	49	0	-261	1,918
OFM - Central Service (468-1)	0.28%	105	1	0	1	1	0	3	108
OFM - ERP Financing (466-1)	0.28%	130	-1	0	384	2	0	385	515
OFM - OFM Enterprise Applications Fee (472-6)	0.28%	216	14	45	10	9	0	78	294
<b>Item 92R Total (OFM)</b>		451	14	45	395	12	0	466	917
WTS - Central Services (458-6)	0.28%	7	0	0	0	0	0	0	7
WTS - Enterprise Security Infrastructure (458-6)	0.28%	32	0	0	1	1	0	2	34
WTS - Enterprise System Rates (458-6)	0.28%	5	0	0	3	2	0	5	10
WTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Microsoft Office 365 (458-1)	0.43%	331	27	27	0	0	0	54	385
WTS - Office of Chief Info Officer (458-1)	0.28%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	0.52%	102	-7	-7	2	1	0	-11	91
WTS - SDC Operational Costs (458-6)	0.45%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	0.28%	5	0	0	0	0	0	0	5
WTS - Enterprise Cloud Services (458-1)	0.19%	26	-2	-1	0	0	0	-3	23
WTS - Enterprise Data Management (458-1)	0.28%	8	0	0	0	0	0	0	8
WTS - Security Gateway (458-6)	0.63%	81	0	-1	23	22	0	44	125
WTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - State Network (458-6)	0.35%	171	50	46	0	1	0	97	268
WTS - State Privacy Office (458-1)	0.28%	8	0	0	0	0	0	0	8
WTS - Strategy and Management (458-1)	0.28%	29	0	0	0	1	0	1	30
<b>Item 92J Total (CTS)</b>		806	68	64	29	28	0	189	995
DES - Campus Contracts (422-6)	0.00%	1	0	-1	0	0	0	-1	0
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.54%	3	1	1	0	0	0	2	5
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.28%	18	0	0	0	0	0	0	18
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.00%	0	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0.54%	3	0	0	0	0	0	0	3
DES - Personnel Services Rates (422-6)	0.29%	25	0	-1	1	0	0	-1	25
DES - Public and Historic Facilities (422-6)	0.54%	60	48	2	1	1	0	52	112
DES - Real Estate Services (422-6)	0.39%	26	1	1	0	0	0	2	28
DES - Risk Management Admin (546-6)	0.04%	2	1	0	0	0	0	1	3
DES - Security on Campus (422-6)	0.54%	40	17	16	3	3	0	39	79
DES - Small Agency Financial Svcs (422-6)	0.13%	0	5	5	0	0	0	10	10
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		180	73	23	5	4	0	105	285
GOV - Office of Equity Central Services (462-1)	0.28%	55	0	0	1	2	0	3	58
<b>Item 92W Total (GOV)</b>		55	0	0	1	2	0	3	58
<b>Central Services Totals</b>		<b>3,670</b>	<b>-34</b>	<b>-34</b>	<b>475</b>	<b>95</b>	<b>0</b>	<b>502</b>	<b>4,172</b>

**2025-27 Governor's Proposed Budget  
Central Services  
103-Department of Commerce**

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2			
WTS - State Data Center Debt Svc (92A) (458-6)	0.47%	646	-279	-272	0	0	-200	-551	95
SOS - Archives/Records Management (92C) (006-1)	0.69%	54	6	6	0	0	5	12	66
SAO - Audit Services (92D) (483-1)	2.57%	385	80	21	11	11	46	123	508
AGO - Legal Services (92E) (405-1)	0.53%	1,070	465	461	63	63	386	1,052	2,122
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.12%	348	34	35	0	0	25	69	417
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.04%	22	52	46	0	0	36	98	120
		2,525	358	297	74	74	298	803	3,328
OFM - Central Service (468-1)	0.84%	227	45	41	1	0	32	87	314
OFM - ERP Financing (466-1)	0.84%	227	76	79	1,136	2	470	1,293	1,520
OFM - OFM Enterprise Applications Fee (472-6)	0.84%	464	129	218	25	27	147	399	863
<b>Item 92R Total (OFM)</b>		918	250	338	1,162	29	649	1,779	2,697
WTS - Central Services (458-6)	0.84%	15	1	0	0	0	1	1	16
WTS - Enterprise Security Infrastructure (458-6)	0.84%	69	14	11	2	0	12	27	96
WTS - Enterprise System Rates (458-6)	0.84%	11	0	0	7	4	4	11	22
WTS - GIS (458-6)	1.07%	5	0	0	0	0	0	0	5
WTS - Microsoft Office 365 (458-1)	1.29%	732	212	209	0	0	154	421	1,153
WTS - Office of Chief Info Officer (458-1)	0.61%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	0.99%	146	8	11	0	0	8	19	165
WTS - SDC Operational Costs (458-6)	0.36%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	0.84%	11	0	0	0	0	0	0	11
WTS - Enterprise Cloud Services (458-1)	0.43%	261	-107	-101	0	0	-77	-208	53
WTS - Enterprise Data Management (458-1)	0.84%	17	4	0	0	0	2	4	21
WTS - Security Gateway (458-6)	2.13%	256	9	2	77	74	59	162	418
WTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - State Network (458-6)	0.55%	376	25	21	0	0	17	46	422
WTS - State Privacy Office (458-1)	0.84%	17	2	0	0	0	2	2	19
WTS - Strategy and Management (458-1)	0.84%	63	12	11	0	0	9	23	86
<b>Item 92J Total (CTS)</b>		1,976	180	164	86	78	191	508	2,484
DES - Campus Contracts (422-6)	0.00%	3	0	0	0	0	0	0	3
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	1.48%	7	4	0	0	0	2	4	11
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.84%	38	7	4	0	0	4	11	49
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.00%	0	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	1.48%	8	0	0	0	0	0	0	8
DES - Personnel Services Rates (422-6)	0.62%	54	0	0	0	0	0	0	54
DES - Public and Historic Facilities (422-6)	1.48%	145	148	12	4	0	60	164	309
DES - Real Estate Services (422-6)	0.86%	72	-10	0	0	0	-4	-10	62
DES - Risk Management Admin (546-6)	0.04%	2	0	0	0	0	0	0	2
DES - Security on Campus (422-6)	1.48%	97	53	51	4	8	44	116	213
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		428	202	67	8	8	106	285	713
GOV - Office of Equity Central Services (462-1)	0.84%	117	20	21	10	0	20	51	168
<b>Item 92W Total (GOV)</b>		117	20	21	10	0	20	51	168
<b>Central Services Totals</b>		<b>5,964</b>	<b>1,010</b>	<b>887</b>	<b>1,340</b>	<b>189</b>	<b>1,264</b>	<b>3,426</b>	<b>9,390</b>

**2025-27 Governor's Proposed Budget  
Central Services  
104-Forecast Council**

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2			
WTS - State Data Center Debt Svc (92A) (458-6)	0.00%	0	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	0.00%	0	0	0	0	0	0	0	0
SAO - Audit Services (92D) (483-1)	0.15%	0	29	0	0	1	21	30	30
AGO - Legal Services (92E) (405-1)	0.00%	0	3	3	0	0	4	6	6
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.00%	4	0	0	0	0	0	0	4
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.00%	2	0	0	0	0	0	0	2
		7	32	3	0	1	25	36	43
OFM - Central Service (468-1)	0.01%	3	0	0	0	0	0	0	3
OFM - ERP Financing (466-1)	0.01%	3	0	0	10	0	7	10	13
OFM - OFM Enterprise Applications Fee (472-6)	0.01%	6	0	1	0	0	1	1	7
<b>Item 92R Total (OFM)</b>		11	0	1	10	0	8	11	22
WTS - Central Services (458-6)	0.01%	0	0	0	0	0	0	0	0
WTS - Enterprise Security Infrastructure (458-6)	0.01%	1	0	0	0	0	0	0	1
WTS - Enterprise System Rates (458-6)	0.01%	0	0	0	0	0	0	0	0
WTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Office of Chief Info Officer (458-1)	0.01%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	0.01%	1	0	0	0	0	0	0	1
WTS - SDC Operational Costs (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	0.01%	0	0	0	0	0	0	0	0
WTS - Enterprise Cloud Services (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Enterprise Data Management (458-1)	0.01%	0	0	0	0	0	0	0	0
WTS - Security Gateway (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - State Network (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - State Privacy Office (458-1)	0.01%	0	0	0	0	0	0	0	0
WTS - Strategy and Management (458-1)	0.01%	1	0	0	0	0	0	0	1
<b>Item 92J Total (CTS)</b>		4	0	0	0	0	0	0	4
DES - Campus Contracts (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.03%	0	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.01%	0	0	0	0	0	0	0	0
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.00%	0	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0.03%	0	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0.01%	1	0	0	0	0	0	0	1
DES - Public and Historic Facilities (422-6)	0.03%	2	3	0	0	0	2	3	5
DES - Real Estate Services (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0.00%	2	0	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.03%	2	1	1	0	0	1	2	4
DES - Small Agency Financial Svcs (422-6)	0.84%	57	2	2	1	1	4	6	63
DES - Small Agency Human Resources (422-6)	0.94%	29	2	1	2	1	4	6	35
<b>Item 92K Total (DES)</b>		94	8	4	3	2	11	17	111
GOV - Office of Equity Central Services (462-1)	0.01%	1	0	0	0	0	0	0	1
<b>Item 92W Total (GOV)</b>		1	0	0	0	0	0	0	1
<b>Central Services Totals</b>		117	40	8	13	3	44	64	181

**2025-27 Governor's Proposed Budget  
Central Services  
105-Office of Financial Management**

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2			
WTS - State Data Center Debt Svc (92A) (458-6)	5.26%	489	308	310	0	0	167	618	1,107
SOS - Archives/Records Management (92C) (006-1)	0.50%	48	2	0	1	0	1	3	51
SAO - Audit Services (92D) (483-1)	2.59%	223	244	23	11	12	78	290	513
AGO - Legal Services (92E) (405-1)	0.26%	1,412	-212	-217	30	32	-128	-367	1,045
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.13%	439	-7	-7	0	0	-4	-14	425
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.05%	154	3	0	0	0	1	3	157
		2,765	338	109	42	44	115	533	3,298
OFM - Central Service (468-1)	0.69%	250	4	4	2	2	3	12	262
OFM - ERP Financing (466-1)	0.69%	273	20	21	935	5	265	981	1,254
OFM - OFM Enterprise Applications Fee (472-6)	0.69%	511	43	116	23	23	55	205	716
<b>Item 92R Total (OFM)</b>		1,034	67	141	960	30	323	1,198	2,232
WTS - Central Services (458-6)	0.69%	17	0	0	0	0	0	0	17
WTS - Enterprise Security Infrastructure (458-6)	0.69%	76	2	0	2	3	2	7	83
WTS - Enterprise System Rates (458-6)	0.69%	12	0	0	5	6	3	11	23
WTS - GIS (458-6)	0.88%	13	-3	-3	0	0	-2	-6	7
WTS - Microsoft Office 365 (458-1)	1.08%	986	-12	-11	0	0	-6	-23	963
WTS - Office of Chief Info Officer (458-1)	0.67%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	0.86%	154	-4	-4	2	2	-1	-4	150
WTS - SDC Operational Costs (458-6)	2.53%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	0.69%	12	0	0	0	0	0	0	12
WTS - Enterprise Cloud Services (458-1)	5.23%	396	122	120	0	0	65	242	638
WTS - Enterprise Data Management (458-1)	0.69%	19	0	0	0	0	0	0	19
WTS - Security Gateway (458-6)	6.41%	623	93	90	233	221	172	637	1,260
WTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - State Network (458-6)	0.74%	568	4	-4	1	2	1	3	571
WTS - State Privacy Office (458-1)	0.69%	19	0	0	0	0	0	0	19
WTS - Strategy and Management (458-1)	0.69%	69	2	0	2	0	2	4	73
<b>Item 92J Total (CTS)</b>		2,963	204	188	245	234	236	871	3,834
DES - Campus Contracts (422-6)	2.31%	83	7	8	0	0	15	15	98
DES - Campus Parking (045-1)	2.31%	106	-11	-11	1	0	-21	-21	85
DES - Campus Rent (422-6)	2.31%	1,536	-67	-71	36	35	-67	-67	1,469
DES - Capital Campus Childcare (422-6)	1.78%	9	4	4	0	0	2	8	17
DES - Capital Project Surcharge (289-1)	2.13%	238	-23	-24	0	0	-47	-47	191
DES - DES Enterprise Applications Fee (422-6)	0.69%	42	1	0	0	0	0	1	43
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.00%	730	-364	-370	0	0	-198	-734	-4
DES - Perry Street Daycare (422-6)	1.78%	11	0	0	0	0	0	0	11
DES - Personnel Services Rates (422-6)	0.69%	60	-2	0	2	0	0	0	60
DES - Public and Historic Facilities (422-6)	1.78%	181	169	14	4	5	192	192	373
DES - Real Estate Services (422-6)	0.15%	31	-9	-11	0	0	-6	-20	11
DES - Risk Management Admin (546-6)	0.05%	3	0	0	0	0	0	0	3
DES - Security on Campus (422-6)	1.78%	296	-27	-27	9	12	-33	-33	263
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		3,325	-322	-488	52	52	-163	-706	2,619
GOV - Office of Equity Central Services (462-1)	0.69%	129	2	2	4	4	3	12	141
<b>Item 92W Total (GOV)</b>		129	2	2	4	4	3	12	141
<b>Central Services Totals</b>		<b>10,217</b>	<b>289</b>	<b>-48</b>	<b>1,303</b>	<b>364</b>	<b>514</b>	<b>1,908</b>	<b>12,125</b>

**2025-27 Governor's Proposed Budget  
Central Services  
107-Health Care Authority**

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2			
WTS - State Data Center Debt Svc (92A) (458-6)	1.80%	342	18	18	0	0	32	36	378
SOS - Archives/Records Management (92C) (006-1)	1.60%	161	-2	0	2	2	1	2	163
SAO - Audit Services (92D) (483-1)	10.22%	1,703	123	110	41	51	124	325	2,028
AGO - Legal Services (92E) (405-1)	1.00%	4,230	-215	-229	117	122	-89	-205	4,025
OAH - Administrative Hearings (92G) (484-1)	8.29%	5,459	-12	-30	250	264	245	472	5,931
LNI - Worker's Comp (92S) (608-1, 609-1)	0.34%	1,158	-1	-2	0	0	-1	-3	1,155
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.07%	215	0	0	0	0	0	0	215
		13,268	-89	-133	410	439	312	627	13,895
OFM - Central Service (468-1)	2.20%	755	34	31	7	10	32	82	837
OFM - ERP Financing (466-1)	2.20%	864	67	67	2,963	17	2,803	3,114	3,978
OFM - OFM Enterprise Applications Fee (472-6)	2.20%	1,546	171	408	71	73	275	723	2,269
<b>Item 92R Total (OFM)</b>		3,165	272	506	3,041	100	3,110	3,919	7,084
WTS - Central Services (458-6)	2.20%	51	2	2	0	0	2	4	55
WTS - Enterprise Security Infrastructure (458-6)	2.20%	229	10	8	8	10	14	36	265
WTS - Enterprise System Rates (458-6)	2.20%	36	2	0	19	18	15	39	75
WTS - GIS (458-6)	2.81%	13	7	4	0	0	4	11	24
WTS - Microsoft Office 365 (458-1)	2.75%	2,184	137	137	0	0	104	274	2,458
WTS - Office of Chief Info Officer (458-1)	2.03%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	2.13%	335	13	13	6	6	14	38	373
WTS - SDC Operational Costs (458-6)	7.50%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	2.20%	35	2	0	0	0	1	2	37
WTS - Enterprise Cloud Services (458-1)	1.84%	227	-1	-2	0	0	-1	-3	224
WTS - Enterprise Data Management (458-1)	2.20%	58	2	2	0	0	2	4	62
WTS - Security Gateway (458-6)	2.41%	258	22	22	87	83	82	214	472
WTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - State Network (458-6)	1.68%	974	171	153	2	5	127	331	1,305
WTS - State Privacy Office (458-1)	2.20%	56	2	2	0	0	2	4	60
WTS - Strategy and Management (458-1)	2.20%	208	8	8	4	6	10	26	234
<b>Item 92J Total (CTS)</b>		4,664	377	349	126	128	376	980	5,644
DES - Campus Contracts (422-6)	0.00%	11	-7	-5	0	0	-4	-12	-1
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	5.43%	28	11	15	0	0	10	26	54
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	2.20%	127	7	6	1	4	6	18	145
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.00%	0	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	5.43%	31	0	0	0	0	0	0	31
DES - Personnel Services Rates (422-6)	2.08%	181	-2	-4	3	2	-1	-1	180
DES - Public and Historic Facilities (422-6)	5.43%	535	524	53	11	15	229	603	1,138
DES - Real Estate Services (422-6)	2.07%	166	-10	-8	2	0	-6	-16	150
DES - Risk Management Admin (546-6)	0.07%	4	0	0	0	0	0	0	4
DES - Security on Campus (422-6)	5.43%	360	190	190	27	34	168	441	801
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		1,442	713	247	44	55	402	1,059	2,501
GOV - Office of Equity Central Services (462-1)	2.20%	391	16	16	13	13	22	58	449
<b>Item 92W Total (GOV)</b>		391	16	16	13	13	22	58	449
<b>Central Services Totals</b>		<b>22,930</b>	<b>1,289</b>	<b>985</b>	<b>3,634</b>	<b>735</b>	<b>4,222</b>	<b>6,643</b>	<b>29,573</b>

**2025-27 Governor's Proposed Budget  
Central Services  
110-Office of Administrative Hearings**

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2			
WTS - State Data Center Debt Svc (92A) (458-6)	0.19%	40	0	-1	0	0	0	-1	39
SOS - Archives/Records Management (92C) (006-1)	0.19%	24	-3	-2	1	0	0	-4	20
SAO - Audit Services (92D) (483-1)	0.15%	85	-55	0	0	1	0	-54	31
AGO - Legal Services (92E) (405-1)	0.04%	203	-28	-29	4	5	0	-48	155
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.05%	182	-14	-14	0	0	0	-28	154
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.03%	215	-52	-53	0	0	0	-105	110
		749	-152	-99	5	6	0	-240	509
OFM - Central Service (468-1)	0.29%	136	-14	-15	1	1	0	-27	109
OFM - ERP Financing (466-1)	0.29%	112	9	9	387	2	0	407	519
OFM - OFM Enterprise Applications Fee (472-6)	0.29%	278	-16	15	10	9	0	18	296
<b>Item 92R Total (OFM)</b>		526	-21	9	398	12	0	398	924
WTS - Central Services (458-6)	0.29%	9	-1	-1	0	0	0	-2	7
WTS - Enterprise Security Infrastructure (458-6)	0.29%	41	-5	-4	1	1	0	-7	34
WTS - Enterprise System Rates (458-6)	0.29%	7	0	0	3	2	0	5	12
WTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Microsoft Office 365 (458-1)	0.33%	408	-55	-55	0	0	0	-110	298
WTS - Office of Chief Info Officer (458-1)	0.37%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	0.52%	113	-13	-12	2	1	0	-22	91
WTS - SDC Operational Costs (458-6)	0.21%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	0.29%	6	0	0	0	0	0	0	6
WTS - Enterprise Cloud Services (458-1)	0.21%	28	-1	-2	0	0	0	-3	25
WTS - Enterprise Data Management (458-1)	0.29%	10	-1	-1	0	0	0	-2	8
WTS - Security Gateway (458-6)	0.48%	74	-7	-7	17	17	0	20	94
WTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - State Network (458-6)	0.35%	549	-139	-142	0	1	0	-280	269
WTS - State Privacy Office (458-1)	0.29%	10	-1	0	0	0	0	-1	9
WTS - Strategy and Management (458-1)	0.29%	38	-4	-4	0	1	0	-7	31
<b>Item 92J Total (CTS)</b>		1,295	-227	-228	23	23	0	-409	886
DES - Campus Contracts (422-6)	0.00%	1	-1	0	0	0	0	-1	0
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.25%	2	1	0	0	0	0	1	3
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.29%	23	-3	-2	0	0	0	-5	18
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.00%	0	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0.25%	2	0	0	0	0	0	0	2
DES - Personnel Services Rates (422-6)	0.37%	33	0	-1	0	1	0	-1	33
DES - Public and Historic Facilities (422-6)	0.25%	33	21	-2	0	1	0	20	53
DES - Real Estate Services (422-6)	0.56%	45	-3	-3	0	0	0	-6	39
DES - Risk Management Admin (546-6)	0.03%	4	-1	-1	0	0	0	-2	2
DES - Security on Campus (422-6)	0.25%	22	6	6	2	1	0	15	37
DES - Small Agency Financial Svcs (422-6)	4.73%	274	36	36	6	6	0	84	358
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		438	56	33	8	9	0	106	544
GOV - Office of Equity Central Services (462-1)	0.29%	70	-7	-8	1	2	0	-12	58
<b>Item 92W Total (GOV)</b>		70	-7	-8	1	2	0	-12	58
<b>Central Services Totals</b>		<b>3,078</b>	<b>-351</b>	<b>-293</b>	<b>435</b>	<b>52</b>	<b>0</b>	<b>-157</b>	<b>2,921</b>

**2025-27 Governor's Proposed Budget  
Central Services  
116-State Lottery Commission**

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2			
WTS - State Data Center Debt Svc (92A) (458-6)	0.18%	36	1	1	0	0	0	2	38
SOS - Archives/Records Management (92C) (006-1)	0.16%	17	-1	0	0	0	0	-1	16
SAO - Audit Services (92D) (483-1)	0.20%	64	-13	-13	1	1	0	-24	40
AGO - Legal Services (92E) (405-1)	0.02%	121	-23	-23	3	2	0	-41	80
OAH - Administrative Hearings (92G) (484-1)	0.00%	5	-2	-3	0	0	0	-5	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.05%	186	-17	-17	0	0	0	-34	152
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.03%	76	12	12	0	0	0	24	100
		506	-43	-43	4	3	0	-79	427
OFM - Central Service (468-1)	0.17%	65	-1	-1	0	1	0	-1	64
OFM - ERP Financing (466-1)	0.17%	78	-1	0	230	1	0	230	308
OFM - OFM Enterprise Applications Fee (472-6)	0.17%	134	7	24	5	6	0	42	176
<b>Item 92R Total (OFM)</b>		278	5	23	235	8	0	271	549
WTS - Central Services (458-6)	0.17%	4	0	0	0	0	0	0	4
WTS - Enterprise Security Infrastructure (458-6)	0.17%	20	-1	0	0	1	0	0	20
WTS - Enterprise System Rates (458-6)	0.17%	3	0	0	2	1	0	3	6
WTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Microsoft Office 365 (458-1)	0.20%	184	0	-1	0	0	0	-1	183
WTS - Office of Chief Info Officer (458-1)	0.18%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	0.43%	88	-8	-8	1	1	0	-14	74
WTS - SDC Operational Costs (458-6)	0.26%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	0.17%	3	0	0	0	0	0	0	3
WTS - Enterprise Cloud Services (458-1)	0.23%	30	-1	-1	0	0	0	-2	28
WTS - Enterprise Data Management (458-1)	0.17%	5	0	0	0	0	0	0	5
WTS - Security Gateway (458-6)	0.36%	47	0	-1	14	12	0	25	72
WTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - State Network (458-6)	0.58%	471	-9	-15	1	1	0	-22	449
WTS - State Privacy Office (458-1)	0.17%	5	0	0	0	0	0	0	5
WTS - Strategy and Management (458-1)	0.17%	18	-1	0	1	0	0	0	18
<b>Item 92J Total (CTS)</b>		879	-20	-26	19	16	0	-11	868
DES - Campus Contracts (422-6)	0.00%	1	-1	0	0	0	0	-1	0
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.24%	1	1	0	0	0	0	1	2
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.17%	11	0	0	0	0	0	0	11
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.00%	0	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0.24%	2	0	0	0	0	0	0	2
DES - Personnel Services Rates (422-6)	0.18%	16	-1	0	1	0	0	0	16
DES - Public and Historic Facilities (422-6)	0.24%	29	21	0	0	1	0	22	51
DES - Real Estate Services (422-6)	0.81%	52	3	3	1	0	0	7	59
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.24%	19	7	7	2	1	0	17	36
DES - Small Agency Financial Svcs (422-6)	2.89%	183	14	14	4	3	0	35	218
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		316	44	24	8	5	0	81	397
GOV - Office of Equity Central Services (462-1)	0.17%	34	0	-1	1	1	0	1	35
<b>Item 92W Total (GOV)</b>		34	0	-1	1	1	0	1	35
<b>Central Services Totals</b>		<b>2,012</b>	<b>-14</b>	<b>-23</b>	<b>267</b>	<b>33</b>	<b>0</b>	<b>263</b>	<b>2,275</b>

**2025-27 Governor's Proposed Budget  
Central Services  
117-Gambling Commission**

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2			
WTS - State Data Center Debt Svc (92A) (458-6)	0.13%	19	5	4	0	0	0	9	28
SOS - Archives/Records Management (92C) (006-1)	0.23%	25	-1	-1	1	0	0	-1	24
SAO - Audit Services (92D) (483-1)	0.15%	0	0	29	0	1	0	30	30
AGO - Legal Services (92E) (405-1)	0.36%	2,289	-466	-472	41	44	0	-853	1,436
OAH - Administrative Hearings (92G) (484-1)	0.15%	190	-47	-46	4	5	0	-84	106
LNI - Worker's Comp (92S) (608-1, 609-1)	0.12%	368	22	21	0	0	0	43	411
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.01%	23	11	9	0	0	0	20	43
		2,915	-476	-456	46	50	0	-836	2,079
OFM - Central Service (468-1)	0.13%	50	-1	-1	1	0	0	-1	49
OFM - ERP Financing (466-1)	0.13%	69	-5	-5	173	1	0	164	233
OFM - OFM Enterprise Applications Fee (472-6)	0.13%	102	4	18	4	4	0	30	132
<b>Item 92R Total (OFM)</b>		220	-2	12	178	5	0	193	413
WTS - Central Services (458-6)	0.13%	3	0	0	0	0	0	0	3
WTS - Enterprise Security Infrastructure (458-6)	0.13%	15	-1	0	1	0	0	0	15
WTS - Enterprise System Rates (458-6)	0.13%	2	0	0	1	1	0	2	4
WTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Microsoft Office 365 (458-1)	0.22%	155	19	19	0	0	0	38	193
WTS - Office of Chief Info Officer (458-1)	0.13%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	0.39%	82	-8	-8	1	1	0	-14	68
WTS - SDC Operational Costs (458-6)	0.14%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	0.13%	2	0	0	0	0	0	0	2
WTS - Enterprise Cloud Services (458-1)	0.14%	13	2	2	0	0	0	4	17
WTS - Enterprise Data Management (458-1)	0.13%	4	0	0	0	0	0	0	4
WTS - Security Gateway (458-6)	0.45%	61	-2	-2	16	16	0	28	89
WTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - State Network (458-6)	0.37%	274	6	3	0	1	0	10	284
WTS - State Privacy Office (458-1)	0.13%	4	0	0	0	0	0	0	4
WTS - Strategy and Management (458-1)	0.13%	14	-1	0	0	0	0	-1	13
<b>Item 92J Total (CTS)</b>		630	15	14	19	19	0	67	697
DES - Campus Contracts (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.15%	1	1	0	0	0	0	1	2
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.13%	8	0	0	0	0	0	0	8
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.00%	0	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0.15%	1	0	0	0	0	0	0	1
DES - Personnel Services Rates (422-6)	0.14%	12	0	0	0	0	0	0	12
DES - Public and Historic Facilities (422-6)	0.15%	17	14	0	1	0	0	15	32
DES - Real Estate Services (422-6)	0.41%	28	0	1	0	0	0	1	29
DES - Risk Management Admin (546-6)	0.01%	2	0	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.15%	12	5	4	1	1	0	11	23
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		82	20	5	2	1	0	28	110
GOV - Office of Equity Central Services (462-1)	0.13%	26	0	-1	1	1	0	1	27
<b>Item 92W Total (GOV)</b>		26	0	-1	1	1	0	1	27
<b>Central Services Totals</b>		<b>3,872</b>	<b>-443</b>	<b>-426</b>	<b>246</b>	<b>76</b>	<b>0</b>	<b>-547</b>	<b>3,325</b>



**2025-27 Governor's Proposed Budget  
Central Services  
118-Commission on Hispanic Affairs**

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2			
WTS - State Data Center Debt Svc (92A) (458-6)	0.00%	1	0	0	0	0	0	0	1
SOS - Archives/Records Management (92C) (006-1)	0.01%	0	0	0	0	0	0	0	0
SAO - Audit Services (92D) (483-1)	0.00%	28	-28	0	0	0	-28	-28	0
AGO - Legal Services (92E) (405-1)	0.00%	2	0	0	0	0	0	0	2
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.00%	2	2	1	0	0	3	3	5
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.00%	19	-5	-4	0	0	-9	-9	10
		52	-31	-3	0	0	-34	-34	18
OFM - Central Service (468-1)	0.01%	2	0	1	0	0	1	1	3
OFM - ERP Financing (466-1)	0.01%	2	1	1	11	0	13	13	15
OFM - OFM Enterprise Applications Fee (472-6)	0.01%	3	2	3	1	0	6	6	9
<b>Item 92R Total (OFM)</b>		7	3	5	12	0	20	20	27
WTS - Central Services (458-6)	0.01%	0	0	0	0	0	0	0	0
WTS - Enterprise Security Infrastructure (458-6)	0.01%	0	0	0	0	0	0	0	0
WTS - Enterprise System Rates (458-6)	0.01%	0	0	0	0	0	0	0	0
WTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Office of Chief Info Officer (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	0.01%	1	1	0	0	0	1	1	2
WTS - SDC Operational Costs (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	0.01%	0	0	0	0	0	0	0	0
WTS - Enterprise Cloud Services (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Enterprise Data Management (458-1)	0.01%	0	0	0	0	0	0	0	0
WTS - Security Gateway (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Small Agency IT Services (458-1)	2.09%	165	17	18	0	1	36	36	201
WTS - State Network (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - State Privacy Office (458-1)	0.01%	0	0	0	0	0	0	0	0
WTS - Strategy and Management (458-1)	0.01%	0	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>		167	18	18	0	1	37	37	204
DES - Campus Contracts (422-6)	0.08%	2	1	1	0	0	2	2	4
DES - Campus Parking (045-1)	0.08%	2	1	0	0	0	1	1	3
DES - Campus Rent (422-6)	0.08%	44	1	1	1	1	4	4	48
DES - Capital Campus Childcare (422-6)	0.02%	0	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0.05%	4	0	0	0	0	0	0	4
DES - DES Enterprise Applications Fee (422-6)	0.01%	0	0	0	0	0	0	0	0
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.00%	0	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0.02%	0	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0.02%	1	3	1	0	0	4	4	5
DES - Real Estate Services (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0.00%	2	0	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.02%	4	0	0	0	0	0	0	4
DES - Small Agency Financial Svcs (422-6)	0.93%	49	10	9	1	1	21	21	70
DES - Small Agency Human Resources (422-6)	1.05%	14	11	11	2	1	25	25	39
<b>Item 92K Total (DES)</b>		123	27	23	4	3	57	57	180
GOV - Office of Equity Central Services (462-1)	0.01%	1	1	0	0	0	1	1	2
<b>Item 92W Total (GOV)</b>		1	1	0	0	0	1	1	2
<b>Central Services Totals</b>		<b>349</b>	<b>18</b>	<b>43</b>	<b>16</b>	<b>4</b>	<b>81</b>	<b>81</b>	<b>430</b>

**2025-27 Governor's Proposed Budget  
Central Services  
119-Commission on African-Amer Affairs**

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2			
WTS - State Data Center Debt Svc (92A) (458-6)	0.00%	1	0	0	0	0	0	0	1
SOS - Archives/Records Management (92C) (006-1)	0.00%	0	0	0	0	0	0	0	0
SAO - Audit Services (92D) (483-1)	0.15%	0	29	0	0	1	30	30	30
AGO - Legal Services (92E) (405-1)	0.00%	6	-1	-1	0	0	-2	-2	4
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.00%	2	0	0	0	0	0	0	2
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.00%	2	0	0	0	0	0	0	2
		11	28	-1	0	1	28	28	39
OFM - Central Service (468-1)	0.00%	1	0	0	0	0	0	0	1
OFM - ERP Financing (466-1)	0.00%	1	0	0	5	0	5	5	6
OFM - OFM Enterprise Applications Fee (472-6)	0.00%	3	0	1	0	0	1	1	4
<b>Item 92R Total (OFM)</b>		5	0	1	5	0	6	6	11
WTS - Central Services (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Enterprise Security Infrastructure (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Enterprise System Rates (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Office of Chief Info Officer (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - SDC Operational Costs (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Enterprise Cloud Services (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Enterprise Data Management (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Security Gateway (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Small Agency IT Services (458-1)	1.03%	106	-4	-4	1	0	-7	-7	99
WTS - State Network (458-6)	0.00%	1	1	0	0	0	1	1	2
WTS - State Privacy Office (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Strategy and Management (458-1)	0.00%	0	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>		109	-3	-4	1	0	-6	-6	103
DES - Campus Contracts (422-6)	0.08%	2	1	1	0	0	2	2	4
DES - Campus Parking (045-1)	0.08%	2	0	1	0	0	1	1	3
DES - Campus Rent (422-6)	0.08%	44	1	1	1	1	4	4	48
DES - Capital Campus Childcare (422-6)	0.01%	0	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0.05%	4	0	0	0	0	0	0	4
DES - DES Enterprise Applications Fee (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.00%	0	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0.01%	0	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0.01%	1	1	0	0	0	1	1	2
DES - Real Estate Services (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0.00%	2	0	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.01%	3	-1	-1	0	0	-2	-2	1
DES - Small Agency Financial Svcs (422-6)	0.52%	42	-2	-2	0	1	-3	-3	39
DES - Small Agency Human Resources (422-6)	0.35%	14	-1	-1	1	0	-1	-1	13
<b>Item 92K Total (DES)</b>		115	-1	-1	2	2	2	2	117
GOV - Office of Equity Central Services (462-1)	0.00%	1	0	0	0	0	0	0	1
<b>Item 92W Total (GOV)</b>		1	0	0	0	0	0	0	1
<b>Central Services Totals</b>		242	24	-5	8	3	30	30	272

**2025-27 Governor's Proposed Budget  
Central Services  
120-Human Rights Commission**

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2			
WTS - State Data Center Debt Svc (92A) (458-6)	0.04%	4	2	3	0	0	5	5	9
SOS - Archives/Records Management (92C) (006-1)	0.03%	3	0	0	0	0	0	0	3
SAO - Audit Services (92D) (483-1)	0.15%	0	29	0	0	1	30	30	30
AGO - Legal Services (92E) (405-1)	0.28%	1,222	-75	-78	32	35	-86	-86	1,136
OAH - Administrative Hearings (92G) (484-1)	0.02%	11	3	2	0	1	6	6	17
LNI - Worker's Comp (92S) (608-1, 609-1)	0.01%	23	1	0	0	0	1	1	24
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.02%	23	25	26	0	0	51	51	74
		1,287	-15	-47	32	37	7	7	1,294
OFM - Central Service (468-1)	0.04%	14	0	1	0	0	1	1	15
OFM - ERP Financing (466-1)	0.04%	15	1	2	54	0	57	57	72
OFM - OFM Enterprise Applications Fee (472-6)	0.04%	28	3	7	2	1	13	13	41
<b>Item 92R Total (OFM)</b>		57	4	10	56	1	71	71	128
WTS - Central Services (458-6)	0.04%	1	0	0	0	0	0	0	1
WTS - Enterprise Security Infrastructure (458-6)	0.04%	4	0	0	0	0	0	0	4
WTS - Enterprise System Rates (458-6)	0.04%	1	0	0	1	0	1	1	2
WTS - GIS (458-6)	0.05%	0	0	0	0	0	0	0	0
WTS - Microsoft Office 365 (458-1)	0.08%	57	7	7	0	0	14	14	71
WTS - Office of Chief Info Officer (458-1)	0.04%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	0.03%	5	1	0	0	0	1	1	6
WTS - SDC Operational Costs (458-6)	0.02%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	0.04%	1	0	0	0	0	0	0	1
WTS - Enterprise Cloud Services (458-1)	0.04%	3	1	1	0	0	2	2	5
WTS - Enterprise Data Management (458-1)	0.04%	1	0	0	0	0	0	0	1
WTS - Security Gateway (458-6)	0.02%	2	0	0	0	1	1	1	3
WTS - Small Agency IT Services (458-1)	10.49%	1,075	-35	-36	3	4	-64	-64	1,011
WTS - State Network (458-6)	0.25%	219	-11	-14	0	1	-24	-24	195
WTS - State Privacy Office (458-1)	0.04%	1	0	0	0	0	0	0	1
WTS - Strategy and Management (458-1)	0.04%	4	0	0	0	0	0	0	4
<b>Item 92J Total (CTS)</b>		1,373	-37	-42	4	6	-69	-69	1,304
DES - Campus Contracts (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.07%	0	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.04%	2	0	0	0	0	0	0	2
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.00%	0	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0.07%	0	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0.04%	3	0	0	0	0	0	0	3
DES - Public and Historic Facilities (422-6)	0.07%	7	7	0	0	0	7	7	14
DES - Real Estate Services (422-6)	0.16%	11	0	0	0	0	0	0	11
DES - Risk Management Admin (546-6)	0.02%	2	0	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.07%	5	2	2	1	0	5	5	10
DES - Small Agency Financial Svcs (422-6)	2.68%	223	-13	-14	4	3	-20	-20	203
DES - Small Agency Human Resources (422-6)	5.79%	215	-7	-9	7	6	-3	-3	212
<b>Item 92K Total (DES)</b>		470	-11	-21	12	9	-11	-11	459
GOV - Office of Equity Central Services (462-1)	0.04%	7	1	0	0	0	1	1	8
<b>Item 92W Total (GOV)</b>		7	1	0	0	0	1	1	8
<b>Central Services Totals</b>		<b>3,195</b>	<b>-58</b>	<b>-100</b>	<b>104</b>	<b>53</b>	<b>-1</b>	<b>-1</b>	<b>3,194</b>

**2025-27 Governor's Proposed Budget  
Central Services  
124-Department of Retirement Systems**

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2			
WTS - State Data Center Debt Svc (92A) (458-6)	1.29%	145	65	63	0	0	0	128	273
SOS - Archives/Records Management (92C) (006-1)	0.94%	96	-2	-1	2	1	0	0	96
SAO - Audit Services (92D) (483-1)	0.86%	157	37	-31	3	4	0	13	170
AGO - Legal Services (92E) (405-1)	0.21%	1,285	-249	-251	26	24	0	-450	835
OAH - Administrative Hearings (92G) (484-1)	0.00%	5	-2	-3	0	0	0	-5	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.06%	186	9	8	0	0	0	17	203
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.00%	5	-1	-1	0	0	0	-2	3
		1,879	-143	-216	31	29	0	-299	1,580
OFM - Central Service (468-1)	0.38%	137	2	3	1	1	0	7	144
OFM - ERP Financing (466-1)	0.38%	161	6	6	515	3	0	530	691
OFM - OFM Enterprise Applications Fee (472-6)	0.38%	280	24	64	13	12	0	113	393
<b>Item 92R Total (OFM)</b>		578	32	73	529	16	0	650	1,228
WTS - Central Services (458-6)	0.38%	9	0	0	0	0	0	0	9
WTS - Enterprise Security Infrastructure (458-6)	0.38%	41	0	1	2	1	0	4	45
WTS - Enterprise System Rates (458-6)	0.38%	7	0	0	3	3	0	6	13
WTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Microsoft Office 365 (458-1)	0.54%	419	30	31	0	0	0	61	480
WTS - Office of Chief Info Officer (458-1)	0.37%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	0.60%	113	-5	-6	1	2	0	-8	105
WTS - SDC Operational Costs (458-6)	1.01%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	0.38%	6	0	0	0	0	0	0	6
WTS - Enterprise Cloud Services (458-1)	1.34%	109	27	27	0	0	0	54	163
WTS - Enterprise Data Management (458-1)	0.38%	10	0	0	0	0	0	0	10
WTS - Security Gateway (458-6)	2.00%	147	54	51	73	69	0	247	394
WTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - State Network (458-6)	0.41%	267	29	24	1	1	0	55	322
WTS - State Privacy Office (458-1)	0.38%	10	0	0	0	0	0	0	10
WTS - Strategy and Management (458-1)	0.38%	38	0	1	0	1	0	2	40
<b>Item 92J Total (CTS)</b>		1,177	135	129	80	77	0	421	1,598
DES - Campus Contracts (422-6)	0.00%	2	-1	-1	0	0	0	-2	0
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	1.02%	5	3	2	0	0	0	5	10
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.38%	23	0	1	1	0	0	2	25
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.00%	0	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	1.02%	6	0	0	0	0	0	0	6
DES - Personnel Services Rates (422-6)	0.38%	33	0	-1	0	1	0	-1	33
DES - Public and Historic Facilities (422-6)	1.02%	100	100	10	2	2	0	114	214
DES - Real Estate Services (422-6)	0.58%	40	1	1	0	0	0	2	42
DES - Risk Management Admin (546-6)	0.00%	2	0	0	0	0	0	0	2
DES - Security on Campus (422-6)	1.02%	67	37	35	5	6	0	83	150
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		278	140	47	8	9	0	204	482
GOV - Office of Equity Central Services (462-1)	0.38%	71	2	1	2	2	0	7	78
<b>Item 92W Total (GOV)</b>		71	2	1	2	2	0	7	78
<b>Central Services Totals</b>		<b>3,983</b>	<b>166</b>	<b>34</b>	<b>650</b>	<b>133</b>	<b>0</b>	<b>983</b>	<b>4,966</b>

**2025-27 Governor's Proposed Budget  
Central Services  
126-State Investment Board**

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2			
WTS - State Data Center Debt Svc (92A) (458-6)	0.17%	52	-9	-8	0	0	0	-17	35
SOS - Archives/Records Management (92C) (006-1)	0.15%	15	0	0	0	0	0	0	15
SAO - Audit Services (92D) (483-1)	0.95%	173	39	-31	4	4	0	16	189
AGO - Legal Services (92E) (405-1)	0.25%	931	13	9	29	31	0	82	1,013
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.02%	74	0	0	0	0	0	0	74
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.00%	2	0	0	0	0	0	0	2
		1,247	43	-30	33	35	0	81	1,328
OFM - Central Service (468-1)	0.15%	54	0	1	0	1	0	2	56
OFM - ERP Financing (466-1)	0.15%	69	-1	0	201	1	0	201	270
OFM - OFM Enterprise Applications Fee (472-6)	0.15%	111	9	24	5	5	0	43	154
<b>Item 92R Total (OFM)</b>		234	8	25	206	7	0	246	480
WTS - Central Services (458-6)	0.15%	4	0	0	0	0	0	0	4
WTS - Enterprise Security Infrastructure (458-6)	0.15%	16	0	0	0	1	0	1	17
WTS - Enterprise System Rates (458-6)	0.15%	3	0	0	1	1	0	2	5
WTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Microsoft Office 365 (458-1)	0.21%	164	13	12	0	0	0	25	189
WTS - Office of Chief Info Officer (458-1)	0.15%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	0.41%	84	-7	-8	1	1	0	-13	71
WTS - SDC Operational Costs (458-6)	0.32%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	0.15%	3	0	0	0	0	0	0	3
WTS - Enterprise Cloud Services (458-1)	0.14%	32	-8	-7	0	0	0	-15	17
WTS - Enterprise Data Management (458-1)	0.15%	4	0	0	0	0	0	0	4
WTS - Security Gateway (458-6)	0.35%	45	0	-1	13	12	0	24	69
WTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - State Network (458-6)	0.40%	240	36	32	1	1	0	70	310
WTS - State Privacy Office (458-1)	0.15%	4	0	0	0	0	0	0	4
WTS - Strategy and Management (458-1)	0.15%	15	0	0	1	0	0	1	16
<b>Item 92J Total (CTS)</b>		614	34	28	17	16	0	95	709
DES - Campus Contracts (422-6)	0.00%	1	-1	0	0	0	0	-1	0
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.31%	2	0	1	0	0	0	1	3
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.15%	9	0	0	0	0	0	0	9
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.00%	0	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0.31%	2	0	0	0	0	0	0	2
DES - Personnel Services Rates (422-6)	0.15%	13	0	0	0	0	0	0	13
DES - Public and Historic Facilities (422-6)	0.31%	33	28	2	0	1	0	31	64
DES - Real Estate Services (422-6)	0.47%	40	-3	-3	0	0	0	-6	34
DES - Risk Management Admin (546-6)	0.00%	2	0	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.31%	22	10	10	1	2	0	23	45
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		124	34	10	1	3	0	48	172
GOV - Office of Equity Central Services (462-1)	0.15%	28	1	0	1	1	0	3	31
<b>Item 92W Total (GOV)</b>		28	1	0	1	1	0	3	31
<b>Central Services Totals</b>		<b>2,247</b>	<b>120</b>	<b>33</b>	<b>258</b>	<b>62</b>	<b>0</b>	<b>473</b>	<b>2,720</b>

**2025-27 Governor's Proposed Budget  
Central Services  
140-Department of Revenue**

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2			
WTS - State Data Center Debt Svc (92A) (458-6)	1.95%	613	-104	-100	0	0	-178	-204	409
SOS - Archives/Records Management (92C) (006-1)	1.22%	117	1	2	1	3	7	7	124
SAO - Audit Services (92D) (483-1)	1.40%	411	-14	-132	7	6	-116	-133	278
AGO - Legal Services (92E) (405-1)	2.51%	8,285	642	612	293	308	1,624	1,855	10,140
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.26%	878	3	4	0	0	7	7	885
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.07%	197	13	13	0	0	23	26	223
		10,502	541	399	301	317	1,367	1,558	12,060
OFM - Central Service (468-1)	1.78%	634	15	13	8	6	37	42	676
OFM - ERP Financing (466-1)	1.78%	770	19	18	2,394	14	2,139	2,445	3,215
OFM - OFM Enterprise Applications Fee (472-6)	1.78%	1,299	114	304	57	59	467	534	1,833
<b>Item 92R Total (OFM)</b>		2,704	148	335	2,459	79	2,643	3,021	5,725
WTS - Central Services (458-6)	1.78%	43	0	1	0	0	1	1	44
WTS - Enterprise Security Infrastructure (458-6)	1.78%	192	3	4	8	7	20	22	214
WTS - Enterprise System Rates (458-6)	1.78%	30	0	1	16	15	27	32	62
WTS - GIS (458-6)	2.27%	20	-1	0	0	0	-1	-1	19
WTS - Microsoft Office 365 (458-1)	2.15%	1,882	18	17	0	0	30	35	1,917
WTS - Office of Chief Info Officer (458-1)	1.71%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	1.77%	291	4	4	4	5	17	17	308
WTS - SDC Operational Costs (458-6)	4.08%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	1.78%	30	0	1	0	0	1	1	31
WTS - Enterprise Cloud Services (458-1)	2.49%	379	-39	-37	0	0	-66	-76	303
WTS - Enterprise Data Management (458-1)	1.78%	49	1	1	0	0	2	2	51
WTS - Security Gateway (458-6)	2.47%	341	-16	-15	91	84	127	144	485
WTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - State Network (458-6)	1.86%	1,391	31	14	3	5	48	53	1,444
WTS - State Privacy Office (458-1)	1.78%	47	1	1	0	0	2	2	49
WTS - Strategy and Management (458-1)	1.78%	175	3	3	2	4	12	12	187
<b>Item 92J Total (CTS)</b>		4,870	5	-5	124	120	220	244	5,114
DES - Campus Contracts (422-6)	0.00%	5	-1	-3	0	0	-4	-4	1
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	2.14%	12	4	5	0	0	9	9	21
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	1.78%	107	2	4	1	2	9	9	116
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.00%	0	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	2.14%	14	0	-2	0	0	-2	-2	12
DES - Personnel Services Rates (422-6)	1.75%	152	-2	-3	2	4	1	1	153
DES - Public and Historic Facilities (422-6)	2.14%	234	197	8	4	5	188	214	448
DES - Real Estate Services (422-6)	3.35%	231	7	4	1	2	12	14	245
DES - Risk Management Admin (546-6)	0.07%	4	0	0	0	0	0	0	4
DES - Security on Campus (422-6)	2.14%	158	68	66	10	13	138	157	315
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		916	275	79	18	26	351	398	1,314
GOV - Office of Equity Central Services (462-1)	1.78%	328	8	5	9	11	29	33	361
<b>Item 92W Total (GOV)</b>		328	8	5	9	11	29	33	361
<b>Central Services Totals</b>		<b>19,320</b>	<b>977</b>	<b>813</b>	<b>2,911</b>	<b>553</b>	<b>4,610</b>	<b>5,254</b>	<b>24,574</b>

**2025-27 Governor's Proposed Budget  
Central Services  
142-Board of Tax Appeals**

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2			
WTS - State Data Center Debt Svc (92A) (458-6)	0.02%	4	0	0	0	0	0	0	4
SOS - Archives/Records Management (92C) (006-1)	0.06%	7	0	-1	0	0	-1	-1	6
SAO - Audit Services (92D) (483-1)	0.00%	28	-28	0	0	0	-28	-28	0
AGO - Legal Services (92E) (405-1)	0.01%	3	10	10	0	1	21	21	24
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.00%	12	0	0	0	0	0	0	12
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.00%	21	-10	-9	0	0	-19	-19	2
		74	-28	0	0	1	-27	-27	47
OFM - Central Service (468-1)	0.02%	8	-1	0	0	0	-1	-1	7
OFM - ERP Financing (466-1)	0.02%	10	-1	-1	26	0	24	24	34
OFM - OFM Enterprise Applications Fee (472-6)	0.02%	16	0	2	0	1	3	3	19
<b>Item 92R Total (OFM)</b>		34	-2	1	26	1	26	26	60
WTS - Central Services (458-6)	0.02%	1	0	0	0	0	0	0	1
WTS - Enterprise Security Infrastructure (458-6)	0.02%	2	0	0	0	0	0	0	2
WTS - Enterprise System Rates (458-6)	0.02%	0	0	0	0	0	0	0	0
WTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Office of Chief Info Officer (458-1)	0.02%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	0.02%	3	0	0	0	0	0	0	3
WTS - SDC Operational Costs (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	0.02%	0	0	0	0	0	0	0	0
WTS - Enterprise Cloud Services (458-1)	0.01%	1	0	0	0	0	0	0	1
WTS - Enterprise Data Management (458-1)	0.02%	1	0	0	0	0	0	0	1
WTS - Security Gateway (458-6)	0.01%	1	0	0	1	0	1	1	2
WTS - Small Agency IT Services (458-1)	4.97%	601	-62	-63	1	2	-122	-122	479
WTS - State Network (458-6)	0.01%	6	2	1	0	0	3	3	9
WTS - State Privacy Office (458-1)	0.02%	1	0	0	0	0	0	0	1
WTS - Strategy and Management (458-1)	0.02%	2	0	0	0	0	0	0	2
<b>Item 92J Total (CTS)</b>		620	-60	-62	2	2	-118	-118	502
DES - Campus Contracts (422-6)	0.41%	9	5	4	0	0	9	9	18
DES - Campus Parking (045-1)	0.41%	9	3	3	0	0	6	6	15
DES - Campus Rent (422-6)	0.41%	239	4	4	7	6	21	21	260
DES - Capital Campus Childcare (422-6)	0.05%	0	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0.27%	22	1	1	0	0	2	2	24
DES - DES Enterprise Applications Fee (422-6)	0.02%	1	0	0	0	0	0	0	1
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.00%	0	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0.05%	0	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0.02%	2	0	0	0	0	0	0	2
DES - Public and Historic Facilities (422-6)	0.05%	6	3	0	0	0	3	3	9
DES - Real Estate Services (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0.00%	2	0	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.05%	18	-6	-6	0	0	-12	-12	6
DES - Small Agency Financial Svcs (422-6)	1.37%	102	-1	-1	1	2	1	1	103
DES - Small Agency Human Resources (422-6)	1.99%	80	-5	-6	3	2	-6	-6	74
<b>Item 92K Total (DES)</b>		491	4	-1	11	10	24	24	515
GOV - Office of Equity Central Services (462-1)	0.02%	4	0	0	0	0	0	0	4
<b>Item 92W Total (GOV)</b>		4	0	0	0	0	0	0	4
<b>Central Services Totals</b>		1,222	-86	-62	39	14	-95	-95	1,127

**2025-27 Governor's Proposed Budget  
Central Services  
147-Office of Min & Women's Bus Enter**

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2			
WTS - State Data Center Debt Svc (92A) (458-6)	0.02%	3	0	1	0	0	0	1	4
SOS - Archives/Records Management (92C) (006-1)	0.09%	10	-1	0	0	0	0	-1	9
SAO - Audit Services (92D) (483-1)	0.00%	28	-28	0	0	0	0	-28	0
AGO - Legal Services (92E) (405-1)	0.07%	214	22	22	8	8	0	60	274
OAH - Administrative Hearings (92G) (484-1)	0.10%	22	23	23	3	3	0	52	74
LNI - Worker's Comp (92S) (608-1, 609-1)	0.01%	26	3	2	0	0	0	5	31
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.02%	335	-131	-130	0	0	0	-261	74
		637	-112	-82	11	11	0	-172	465
OFM - Central Service (468-1)	0.05%	17	2	1	0	0	0	3	20
OFM - ERP Financing (466-1)	0.05%	14	5	5	72	0	0	82	96
OFM - OFM Enterprise Applications Fee (472-6)	0.05%	35	5	11	1	2	0	19	54
<b>Item 92R Total (OFM)</b>		66	12	17	73	2	0	104	170
WTS - Central Services (458-6)	0.05%	1	0	0	0	0	0	0	1
WTS - Enterprise Security Infrastructure (458-6)	0.05%	5	1	0	0	0	0	1	6
WTS - Enterprise System Rates (458-6)	0.05%	1	0	0	1	0	0	1	2
WTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Office of Chief Info Officer (458-1)	0.05%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	0.04%	6	0	1	0	0	0	1	7
WTS - SDC Operational Costs (458-6)	0.01%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	0.05%	1	0	0	0	0	0	0	1
WTS - Enterprise Cloud Services (458-1)	0.02%	2	0	0	0	0	0	0	2
WTS - Enterprise Data Management (458-1)	0.05%	1	0	0	0	0	0	0	1
WTS - Security Gateway (458-6)	0.02%	3	0	0	0	1	0	1	4
WTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - State Network (458-6)	0.13%	99	3	2	1	0	0	6	105
WTS - State Privacy Office (458-1)	0.05%	1	0	0	0	0	0	0	1
WTS - Strategy and Management (458-1)	0.05%	5	1	0	0	0	0	1	6
<b>Item 92J Total (CTS)</b>		125	5	3	2	1	0	11	136
DES - Campus Contracts (422-6)	0.42%	9	5	4	0	0	0	9	18
DES - Campus Parking (045-1)	0.42%	9	3	3	0	0	0	6	15
DES - Campus Rent (422-6)	0.42%	247	5	4	7	6	0	22	269
DES - Capital Campus Childcare (422-6)	0.13%	1	1	0	0	0	0	1	2
DES - Capital Project Surcharge (289-1)	0.28%	23	1	1	0	0	0	2	25
DES - DES Enterprise Applications Fee (422-6)	0.05%	3	0	0	0	0	0	0	3
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.00%	0	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0.13%	1	0	0	0	0	0	0	1
DES - Personnel Services Rates (422-6)	0.05%	4	0	0	0	0	0	0	4
DES - Public and Historic Facilities (422-6)	0.13%	12	12	2	1	0	0	15	27
DES - Real Estate Services (422-6)	0.05%	0	1	2	0	0	0	3	3
DES - Risk Management Admin (546-6)	0.02%	6	-2	-2	0	0	0	-4	2
DES - Security on Campus (422-6)	0.13%	23	-3	-3	0	1	0	-5	18
DES - Small Agency Financial Svcs (422-6)	4.36%	242	39	38	6	5	0	88	330
DES - Small Agency Human Resources (422-6)	6.96%	179	30	29	9	7	0	75	254
<b>Item 92K Total (DES)</b>		759	92	78	23	19	0	212	971
GOV - Office of Equity Central Services (462-1)	0.05%	9	0	1	1	0	0	2	11
<b>Item 92W Total (GOV)</b>		9	0	1	1	0	0	2	11
<b>Central Services Totals</b>		<b>1,596</b>	<b>-3</b>	<b>17</b>	<b>110</b>	<b>33</b>	<b>0</b>	<b>157</b>	<b>1,753</b>



**2025-27 Governor's Proposed Budget  
Central Services  
160-Insurance Commissioner**

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2			
WTS - State Data Center Debt Svc (92A) (458-6)	0.28%	64	-2	-3	0	0	0	-5	59
SOS - Archives/Records Management (92C) (006-1)	0.34%	34	0	0	0	1	0	1	35
SAO - Audit Services (92D) (483-1)	0.20%	63	-12	-13	1	1	0	-23	40
AGO - Legal Services (92E) (405-1)	0.30%	1,762	-312	-315	34	37	0	-556	1,206
OAH - Administrative Hearings (92G) (484-1)	0.17%	168	-28	-27	4	6	0	-45	123
LNI - Worker's Comp (92S) (608-1, 609-1)	0.06%	205	4	5	0	0	0	9	214
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.08%	66	92	91	0	0	0	183	249
		2,361	-258	-262	39	45	0	-436	1,925
OFM - Central Service (468-1)	0.34%	126	1	0	1	1	0	3	129
OFM - ERP Financing (466-1)	0.34%	156	-1	0	460	3	0	462	618
OFM - OFM Enterprise Applications Fee (472-6)	0.34%	259	17	54	11	11	0	93	352
<b>Item 92R Total (OFM)</b>		541	17	54	472	15	0	558	1,099
WTS - Central Services (458-6)	0.34%	8	0	0	0	0	0	0	8
WTS - Enterprise Security Infrastructure (458-6)	0.34%	38	0	0	1	1	0	2	40
WTS - Enterprise System Rates (458-6)	0.34%	6	0	0	2	3	0	5	11
WTS - GIS (458-6)	0.44%	2	0	1	0	0	0	1	3
WTS - Microsoft Office 365 (458-1)	0.40%	344	8	9	0	0	0	17	361
WTS - Office of Chief Info Officer (458-1)	0.34%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	0.57%	110	-7	-7	2	1	0	-11	99
WTS - SDC Operational Costs (458-6)	0.39%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	0.34%	6	0	0	0	0	0	0	6
WTS - Enterprise Cloud Services (458-1)	0.32%	45	-3	-3	0	0	0	-6	39
WTS - Enterprise Data Management (458-1)	0.34%	10	0	0	0	0	0	0	10
WTS - Security Gateway (458-6)	0.83%	106	-1	-1	30	29	0	57	163
WTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - State Network (458-6)	0.58%	284	86	79	1	1	0	167	451
WTS - State Privacy Office (458-1)	0.34%	9	0	0	0	0	0	0	9
WTS - Strategy and Management (458-1)	0.34%	35	0	0	0	1	0	1	36
<b>Item 92J Total (CTS)</b>		1,005	83	78	36	36	0	233	1,238
DES - Campus Contracts (422-6)	0.44%	11	3	4	0	0	0	7	18
DES - Campus Parking (045-1)	0.44%	13	2	1	0	0	0	3	16
DES - Campus Rent (422-6)	0.44%	212	29	27	7	7	0	70	282
DES - Capital Campus Childcare (422-6)	0.78%	4	1	2	0	0	0	3	7
DES - Capital Project Surcharge (289-1)	0.41%	33	1	2	0	0	0	3	36
DES - DES Enterprise Applications Fee (422-6)	0.34%	21	0	0	1	0	0	1	22
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.00%	0	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0.78%	5	0	0	0	0	0	0	5
DES - Personnel Services Rates (422-6)	0.35%	30	0	-1	0	1	0	-1	30
DES - Public and Historic Facilities (422-6)	0.78%	81	74	5	1	2	0	82	163
DES - Real Estate Services (422-6)	0.60%	50	-3	-4	0	0	0	-7	43
DES - Risk Management Admin (546-6)	0.08%	2	2	1	0	0	0	3	5
DES - Security on Campus (422-6)	0.78%	76	15	15	3	5	0	38	114
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		540	124	52	12	15	0	203	743
GOV - Office of Equity Central Services (462-1)	0.34%	65	0	0	2	2	0	4	69
<b>Item 92W Total (GOV)</b>		65	0	0	2	2	0	4	69
<b>Central Services Totals</b>		<b>4,512</b>	<b>-34</b>	<b>-78</b>	<b>561</b>	<b>113</b>	<b>0</b>	<b>562</b>	<b>5,074</b>

**2025-27 Governor's Proposed Budget  
Central Services  
163-Consolidated Technology Services**

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2			
WTS - State Data Center Debt Svc (92A) (458-6)	0.00%	0	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	0.28%	28	0	0	1	0	0	1	29
SAO - Audit Services (92D) (483-1)	0.25%	63	-21	6	1	1	0	-13	50
AGO - Legal Services (92E) (405-1)	0.04%	286	-59	-60	5	5	0	-109	177
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.06%	194	4	4	0	0	0	8	202
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.00%	118	-51	-52	0	0	0	-103	15
		689	-127	-102	7	6	0	-216	473
OFM - Central Service (468-1)	0.40%	142	4	4	2	1	0	11	153
OFM - ERP Financing (466-1)	0.40%	185	-2	-1	542	3	0	542	727
OFM - OFM Enterprise Applications Fee (472-6)	0.40%	291	27	70	13	13	0	123	414
<b>Item 92R Total (OFM)</b>		618	29	73	557	17	0	676	1,294
WTS - Central Services (458-6)	0.40%	10	0	0	0	0	0	0	10
WTS - Enterprise Security Infrastructure (458-6)	0.40%	43	1	1	1	2	0	5	48
WTS - Enterprise System Rates (458-6)	0.40%	7	0	0	3	3	0	6	13
WTS - GIS (458-6)	0.51%	3	0	1	0	0	0	1	4
WTS - Microsoft Office 365 (458-1)	1.17%	1,563	-259	-261	0	0	0	-520	1,043
WTS - Office of Chief Info Officer (458-1)	0.38%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	0.62%	115	-5	-5	1	2	0	-7	108
WTS - SDC Operational Costs (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	0.40%	7	0	0	0	0	0	0	7
WTS - Enterprise Cloud Services (458-1)	8.24%	1,012	-4	-5	0	0	0	-9	1,003
WTS - Enterprise Data Management (458-1)	0.40%	11	0	0	0	0	0	0	11
WTS - Security Gateway (458-6)	1.47%	232	-23	-23	53	51	0	58	290
WTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - State Network (458-6)	0.38%	254	22	18	0	1	0	41	295
WTS - State Privacy Office (458-1)	0.40%	11	0	0	0	0	0	0	11
WTS - Strategy and Management (458-1)	0.40%	39	1	1	0	1	0	3	42
<b>Item 92J Total (CTS)</b>		3,306	-267	-273	58	60	0	-422	2,884
DES - Campus Contracts (422-6)	0.02%	3	-1	-1	0	0	0	-2	1
DES - Campus Parking (045-1)	0.02%	1	0	0	0	0	0	0	1
DES - Campus Rent (422-6)	0.02%	7	2	2	0	0	0	4	11
DES - Capital Campus Childcare (422-6)	0.98%	5	2	2	0	0	0	4	9
DES - Capital Project Surcharge (289-1)	0.02%	1	0	0	0	0	0	0	1
DES - DES Enterprise Applications Fee (422-6)	0.40%	24	0	1	0	0	0	1	25
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.01%	1	0	0	0	0	0	0	1
DES - Perry Street Daycare (422-6)	0.98%	6	0	0	0	0	0	0	6
DES - Personnel Services Rates (422-6)	0.39%	34	0	-1	0	1	0	-1	34
DES - Public and Historic Facilities (422-6)	0.98%	101	93	7	2	2	0	104	205
DES - Real Estate Services (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0.00%	2	0	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.98%	69	32	32	4	6	0	74	143
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		255	128	42	6	9	0	185	440
GOV - Office of Equity Central Services (462-1)	0.40%	74	2	2	3	2	0	9	83
<b>Item 92W Total (GOV)</b>		74	2	2	3	2	0	9	83
<b>Central Services Totals</b>		<b>4,941</b>	<b>-235</b>	<b>-258</b>	<b>631</b>	<b>94</b>	<b>0</b>	<b>232</b>	<b>5,173</b>

**2025-27 Governor's Proposed Budget  
Central Services  
165-Board of Accountancy**

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2			
WTS - State Data Center Debt Svc (92A) (458-6)	0.04%	10	-1	0	0	0	0	-1	9
SOS - Archives/Records Management (92C) (006-1)	0.01%	1	0	0	0	0	0	0	1
SAO - Audit Services (92D) (483-1)	0.00%	28	0	-28	0	0	0	-28	0
AGO - Legal Services (92E) (405-1)	0.03%	124	2	2	4	4	0	12	136
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.00%	8	0	0	0	0	0	0	8
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.00%	20	-4	-4	0	0	0	-8	12
		190	-3	-30	4	4	0	-25	165
OFM - Central Service (468-1)	0.01%	5	-1	0	0	0	0	-1	4
OFM - ERP Financing (466-1)	0.01%	7	0	-1	16	0	0	15	22
OFM - OFM Enterprise Applications Fee (472-6)	0.01%	11	0	1	1	0	0	2	13
<b>Item 92R Total (OFM)</b>		22	-1	0	17	0	0	16	38
WTS - Central Services (458-6)	0.01%	0	0	0	0	0	0	0	0
WTS - Enterprise Security Infrastructure (458-6)	0.01%	2	0	0	0	0	0	0	2
WTS - Enterprise System Rates (458-6)	0.01%	0	0	0	0	0	0	0	0
WTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Office of Chief Info Officer (458-1)	0.01%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	0.01%	2	0	0	0	0	0	0	2
WTS - SDC Operational Costs (458-6)	0.03%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	0.01%	0	0	0	0	0	0	0	0
WTS - Enterprise Cloud Services (458-1)	0.03%	6	0	-1	0	0	0	-1	5
WTS - Enterprise Data Management (458-1)	0.01%	0	0	0	0	0	0	0	0
WTS - Security Gateway (458-6)	0.04%	12	-4	-3	2	1	0	-4	8
WTS - Small Agency IT Services (458-1)	3.17%	412	-54	-55	1	1	0	-107	305
WTS - State Network (458-6)	0.01%	4	1	1	0	0	0	2	6
WTS - State Privacy Office (458-1)	0.01%	0	0	0	0	0	0	0	0
WTS - Strategy and Management (458-1)	0.01%	1	0	0	0	0	0	0	1
<b>Item 92J Total (CTS)</b>		441	-57	-58	3	2	0	-110	331
DES - Campus Contracts (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.03%	0	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.01%	1	0	0	0	0	0	0	1
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.00%	0	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0.03%	0	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0.01%	1	0	0	0	0	0	0	1
DES - Public and Historic Facilities (422-6)	0.03%	3	3	0	0	0	0	3	6
DES - Real Estate Services (422-6)	0.08%	5	0	0	0	0	0	0	5
DES - Risk Management Admin (546-6)	0.00%	2	0	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.03%	2	1	1	0	0	0	2	4
DES - Small Agency Financial Svcs (422-6)	1.51%	122	-5	-6	2	2	0	-7	115
DES - Small Agency Human Resources (422-6)	1.40%	59	-5	-5	1	2	0	-7	52
<b>Item 92K Total (DES)</b>		196	-6	-10	3	4	0	-9	187
GOV - Office of Equity Central Services (462-1)	0.01%	3	0	0	0	0	0	0	3
<b>Item 92W Total (GOV)</b>		3	0	0	0	0	0	0	3
<b>Central Services Totals</b>		<b>852</b>	<b>-67</b>	<b>-98</b>	<b>27</b>	<b>10</b>	<b>0</b>	<b>-128</b>	<b>724</b>

**2025-27 Governor's Proposed Budget  
Central Services  
166-Bd of Reg Prof Eng & Land Surveyors**

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2			
WTS - State Data Center Debt Svc (92A) (458-6)	0.01%	5	-1	-1	0	0	0	-2	3
SOS - Archives/Records Management (92C) (006-1)	0.01%	1	0	0	0	0	0	0	1
SAO - Audit Services (92D) (483-1)	0.00%	28	0	-28	0	0	0	-28	0
AGO - Legal Services (92E) (405-1)	0.09%	361	-14	-14	10	11	0	-7	354
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.00%	7	1	0	0	0	0	1	8
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.00%	2	0	0	0	0	0	0	2
		404	-14	-43	10	11	0	-36	368
OFM - Central Service (468-1)	0.01%	5	1	0	0	0	0	1	6
OFM - ERP Financing (466-1)	0.01%	3	1	2	19	0	0	22	25
OFM - OFM Enterprise Applications Fee (472-6)	0.01%	9	1	3	1	0	0	5	14
<b>Item 92R Total (OFM)</b>		17	3	5	20	0	0	28	45
WTS - Central Services (458-6)	0.01%	0	0	0	0	0	0	0	0
WTS - Enterprise Security Infrastructure (458-6)	0.01%	1	0	0	0	0	0	0	1
WTS - Enterprise System Rates (458-6)	0.01%	0	0	0	0	0	0	0	0
WTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Office of Chief Info Officer (458-1)	0.01%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	0.01%	2	0	0	0	0	0	0	2
WTS - SDC Operational Costs (458-6)	0.05%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	0.01%	0	0	0	0	0	0	0	0
WTS - Enterprise Cloud Services (458-1)	0.01%	2	-1	0	0	0	0	-1	1
WTS - Enterprise Data Management (458-1)	0.01%	0	0	0	0	0	0	0	0
WTS - Security Gateway (458-6)	0.04%	0	2	3	2	1	0	8	8
WTS - Small Agency IT Services (458-1)	3.57%	78	131	132	1	1	0	265	343
WTS - State Network (458-6)	0.09%	73	-2	-3	0	0	0	-5	68
WTS - State Privacy Office (458-1)	0.01%	0	0	0	0	0	0	0	0
WTS - Strategy and Management (458-1)	0.01%	1	0	0	0	0	0	0	1
<b>Item 92J Total (CTS)</b>		160	130	132	3	2	0	267	427
DES - Campus Contracts (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.03%	0	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.01%	1	0	0	0	0	0	0	1
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.00%	0	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0.03%	0	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0.01%	1	0	0	0	0	0	0	1
DES - Public and Historic Facilities (422-6)	0.03%	3	3	0	0	0	0	3	6
DES - Real Estate Services (422-6)	0.06%	4	0	0	0	0	0	0	4
DES - Risk Management Admin (546-6)	0.00%	2	0	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.03%	2	1	1	0	0	0	2	4
DES - Small Agency Financial Svcs (422-6)	1.12%	70	6	6	2	1	0	15	85
DES - Small Agency Human Resources (422-6)	1.29%	0	22	21	1	2	0	46	46
<b>Item 92K Total (DES)</b>		84	32	28	3	3	0	66	150
GOV - Office of Equity Central Services (462-1)	0.01%	2	0	0	0	0	0	0	2
<b>Item 92W Total (GOV)</b>		2	0	0	0	0	0	0	2
<b>Central Services Totals</b>		<b>666</b>	<b>151</b>	<b>122</b>	<b>36</b>	<b>16</b>	<b>0</b>	<b>325</b>	<b>991</b>

**2025-27 Governor's Proposed Budget  
Central Services  
167-Forensic Investigations Council**

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2			
WTS - State Data Center Debt Svc (92A) (458-6)	0.00%	1	0	0	0	0	0	0	1
SOS - Archives/Records Management (92C) (006-1)	0.00%	0	0	0	0	0	0	0	0
SAO - Audit Services (92D) (483-1)	0.00%	28	0	-28	0	0	0	-28	0
AGO - Legal Services (92E) (405-1)	0.00%	1	1	0	0	0	0	1	2
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.00%	0	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.00%	2	0	0	0	0	0	0	2
		32	1	-28	0	0	0	-27	5
OFM - Central Service (468-1)	0.00%	0	0	0	0	0	0	0	0
OFM - ERP Financing (466-1)	0.00%	0	0	0	0	0	0	0	0
OFM - OFM Enterprise Applications Fee (472-6)	0.00%	0	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>		0	0	0	0	0	0	0	0
WTS - Central Services (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Enterprise Security Infrastructure (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Enterprise System Rates (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Office of Chief Info Officer (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - SDC Operational Costs (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Enterprise Cloud Services (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Enterprise Data Management (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Security Gateway (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - State Network (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - State Privacy Office (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Strategy and Management (458-1)	0.00%	0	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>		0	0	0	0	0	0	0	0
DES - Campus Contracts (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.00%	0	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Real Estate Services (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0.00%	2	0	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0.44%	26	3	3	0	1	0	7	33
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		28	3	3	0	1	0	7	35
GOV - Office of Equity Central Services (462-1)	0.00%	0	0	0	0	0	0	0	0
<b>Item 92W Total (GOV)</b>		0	0	0	0	0	0	0	0
<b>Central Services Totals</b>		<b>60</b>	<b>4</b>	<b>-25</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>-20</b>	<b>40</b>

**2025-27 Governor's Proposed Budget  
Central Services  
179-Department of Enterprise Services**

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2			
WTS - State Data Center Debt Svc (92A) (458-6)	0.77%	115	23	24	0	0	0	47	162
SOS - Archives/Records Management (92C) (006-1)	0.99%	98	1	0	2	1	0	4	102
SAO - Audit Services (92D) (483-1)	1.02%	210	-68	52	4	5	0	-7	203
AGO - Legal Services (92E) (405-1)	0.35%	1,117	115	112	41	43	0	311	1,428
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.41%	1,228	74	76	0	0	0	150	1,378
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.10%	526	-101	-103	0	0	0	-204	322
		3,293	44	161	47	49	0	301	3,594
OFM - Central Service (468-1)	1.11%	381	18	15	3	5	0	41	422
OFM - ERP Financing (466-1)	1.11%	470	18	16	1,496	9	0	1,539	2,009
OFM - OFM Enterprise Applications Fee (472-6)	1.11%	780	88	205	36	37	0	366	1,146
<b>Item 92R Total (OFM)</b>		1,630	124	236	1,535	51	0	1,946	3,576
WTS - Central Services (458-6)	1.11%	26	1	1	0	0	0	2	28
WTS - Enterprise Security Infrastructure (458-6)	1.11%	115	4	5	4	5	0	18	133
WTS - Enterprise System Rates (458-6)	1.11%	18	0	1	9	9	0	19	37
WTS - GIS (458-6)	1.42%	7	2	3	0	0	0	5	12
WTS - Microsoft Office 365 (458-1)	1.36%	1,087	64	62	0	0	0	126	1,213
WTS - Office of Chief Info Officer (458-1)	1.03%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	1.21%	201	3	2	3	3	0	11	212
WTS - SDC Operational Costs (458-6)	0.85%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	1.11%	18	0	1	0	0	0	1	19
WTS - Enterprise Cloud Services (458-1)	0.50%	43	8	9	0	0	0	17	60
WTS - Enterprise Data Management (458-1)	1.11%	29	1	1	0	0	0	2	31
WTS - Security Gateway (458-6)	2.97%	503	-65	-65	107	104	0	81	584
WTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - State Network (458-6)	1.75%	1,186	92	75	3	5	0	175	1,361
WTS - State Privacy Office (458-1)	1.11%	28	1	1	0	0	0	2	30
WTS - Strategy and Management (458-1)	1.11%	105	4	4	2	3	0	13	118
<b>Item 92J Total (CTS)</b>		3,366	115	100	128	129	0	472	3,838
DES - Campus Contracts (422-6)	4.22%	49	65	64	0	0	0	129	178
DES - Campus Parking (045-1)	4.22%	49	53	51	1	2	0	107	156
DES - Campus Rent (422-6)	4.22%	1,988	288	282	66	64	0	700	2,688
DES - Capital Campus Childcare (422-6)	2.68%	14	5	7	0	0	0	12	26
DES - Capital Project Surcharge (289-1)	5.82%	896	-187	-186	0	0	0	-373	523
DES - DES Enterprise Applications Fee (422-6)	1.11%	64	3	4	1	2	0	10	74
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.98%	159	-12	-13	0	0	0	-25	134
DES - Perry Street Daycare (422-6)	2.68%	16	0	0	0	0	0	0	16
DES - Personnel Services Rates (422-6)	1.05%	91	-1	-2	1	3	0	1	92
DES - Public and Historic Facilities (422-6)	2.68%	274	253	21	5	7	0	286	560
DES - Real Estate Services (422-6)	2.34%	76	47	44	1	2	0	94	170
DES - Risk Management Admin (546-6)	0.10%	10	-2	-2	0	0	0	-4	6
DES - Security on Campus (422-6)	2.68%	265	49	50	13	17	0	129	394
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		3,951	561	320	88	97	0	1,066	5,017
GOV - Office of Equity Central Services (462-1)	1.11%	197	8	8	7	6	0	29	226
<b>Item 92W Total (GOV)</b>		197	8	8	7	6	0	29	226
<b>Central Services Totals</b>		<b>12,438</b>	<b>852</b>	<b>825</b>	<b>1,805</b>	<b>332</b>	<b>0</b>	<b>3,814</b>	<b>16,252</b>

**2025-27 Governor's Proposed Budget  
Central Services  
185-Horse Racing Commission**

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2			
WTS - State Data Center Debt Svc (92A) (458-6)	0.00%	1	0	0	0	0	0	0	1
SOS - Archives/Records Management (92C) (006-1)	0.01%	1	0	0	0	0	0	0	1
SAO - Audit Services (92D) (483-1)	0.15%	0	29	0	0	1	0	30	30
AGO - Legal Services (92E) (405-1)	0.01%	35	1	0	1	1	0	3	38
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.01%	39	5	5	0	0	0	10	49
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.00%	2	0	0	0	0	0	0	2
		78	35	5	1	2	0	43	121
OFM - Central Service (468-1)	0.01%	5	0	0	0	0	0	0	5
OFM - ERP Financing (466-1)	0.01%	6	0	0	17	0	0	17	23
OFM - OFM Enterprise Applications Fee (472-6)	0.01%	10	0	2	1	0	0	3	13
<b>Item 92R Total (OFM)</b>		21	0	2	18	0	0	20	41
WTS - Central Services (458-6)	0.01%	0	0	0	0	0	0	0	0
WTS - Enterprise Security Infrastructure (458-6)	0.01%	2	0	0	0	0	0	0	2
WTS - Enterprise System Rates (458-6)	0.01%	0	0	0	0	0	0	0	0
WTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Microsoft Office 365 (458-1)	0.03%	26	-1	0	0	0	0	-1	25
WTS - Office of Chief Info Officer (458-1)	0.01%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	0.01%	2	0	0	0	0	0	0	2
WTS - SDC Operational Costs (458-6)	0.01%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	0.01%	0	0	0	0	0	0	0	0
WTS - Enterprise Cloud Services (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Enterprise Data Management (458-1)	0.01%	0	0	0	0	0	0	0	0
WTS - Security Gateway (458-6)	0.01%	1	0	0	1	0	0	1	2
WTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - State Network (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - State Privacy Office (458-1)	0.01%	0	0	0	0	0	0	0	0
WTS - Strategy and Management (458-1)	0.01%	1	0	0	0	0	0	0	1
<b>Item 92J Total (CTS)</b>		33	-1	0	1	0	0	0	33
DES - Campus Contracts (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.01%	0	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.01%	1	0	0	0	0	0	0	1
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.00%	0	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0.01%	0	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0.01%	1	0	0	0	0	0	0	1
DES - Public and Historic Facilities (422-6)	0.01%	1	1	0	0	0	0	1	2
DES - Real Estate Services (422-6)	0.06%	0	2	2	0	0	0	4	4
DES - Risk Management Admin (546-6)	0.00%	2	0	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.01%	1	0	0	0	0	0	0	1
DES - Small Agency Financial Svcs (422-6)	2.00%	163	-8	-9	3	2	0	-12	151
DES - Small Agency Human Resources (422-6)	1.87%	76	-6	-6	3	2	0	-7	69
<b>Item 92K Total (DES)</b>		245	-11	-13	6	4	0	-14	231
GOV - Office of Equity Central Services (462-1)	0.01%	3	0	0	0	0	0	0	3
<b>Item 92W Total (GOV)</b>		3	0	0	0	0	0	0	3
<b>Central Services Totals</b>		<b>380</b>	<b>23</b>	<b>-6</b>	<b>26</b>	<b>6</b>	<b>0</b>	<b>49</b>	<b>429</b>

**2025-27 Governor's Proposed Budget  
Central Services  
190-Board of Industrial Insurance Appeals**

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2			
WTS - State Data Center Debt Svc (92A) (458-6)	0.17%	26	4	4	0	0	0	8	34
SOS - Archives/Records Management (92C) (006-1)	0.24%	34	-4	-6	0	0	0	-10	24
SAO - Audit Services (92D) (483-1)	0.00%	26	-26	0	0	0	0	-26	0
AGO - Legal Services (92E) (405-1)	0.02%	64	14	16	2	4	0	36	100
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.04%	120	4	4	0	0	0	8	128
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.00%	2	0	0	0	0	0	0	2
		272	-8	18	2	4	0	16	288
OFM - Central Service (468-1)	0.18%	76	-4	-4	0	2	0	-6	70
OFM - ERP Financing (466-1)	0.18%	97	-6	-8	246	2	0	234	331
OFM - OFM Enterprise Applications Fee (472-6)	0.18%	155	0	22	6	6	0	34	189
<b>Item 92R Total (OFM)</b>		328	-10	10	252	10	0	262	590
WTS - Central Services (458-6)	0.18%	5	0	0	0	0	0	0	5
WTS - Enterprise Security Infrastructure (458-6)	0.18%	23	0	-2	0	2	0	0	23
WTS - Enterprise System Rates (458-6)	0.18%	4	0	0	2	2	0	4	8
WTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Microsoft Office 365 (458-1)	0.26%	239	-4	-4	0	0	0	-8	231
WTS - Office of Chief Info Officer (458-1)	0.20%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	0.44%	92	-8	-10	0	2	0	-16	76
WTS - SDC Operational Costs (458-6)	0.19%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	0.18%	4	0	0	0	0	0	0	4
WTS - Enterprise Cloud Services (458-1)	0.16%	18	0	2	0	0	0	2	20
WTS - Enterprise Data Management (458-1)	0.18%	6	0	0	0	0	0	0	6
WTS - Security Gateway (458-6)	0.55%	65	2	2	18	20	0	42	107
WTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - State Network (458-6)	0.48%	441	-34	-38	0	2	0	-70	371
WTS - State Privacy Office (458-1)	0.18%	6	0	0	0	0	0	0	6
WTS - Strategy and Management (458-1)	0.18%	21	0	-2	0	0	0	-2	19
<b>Item 92J Total (CTS)</b>		922	-44	-52	20	28	0	-48	874
DES - Campus Contracts (422-6)	0.00%	1	0	0	0	0	0	0	1
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.30%	2	0	2	0	0	0	2	4
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.18%	13	0	-2	0	0	0	-2	11
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.00%	0	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0.30%	2	0	0	0	0	0	0	2
DES - Personnel Services Rates (422-6)	0.21%	18	0	0	0	0	0	0	18
DES - Public and Historic Facilities (422-6)	0.30%	35	26	0	0	2	0	28	63
DES - Real Estate Services (422-6)	1.04%	77	0	-2	0	0	0	-2	75
DES - Risk Management Admin (546-6)	0.00%	2	0	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.30%	24	8	10	2	2	0	22	46
DES - Small Agency Financial Svcs (422-6)	3.32%	286	-22	-22	4	4	0	-36	250
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		460	12	-14	6	8	0	12	472
GOV - Office of Equity Central Services (462-1)	0.18%	39	-2	-2	0	2	0	-2	37
<b>Item 92W Total (GOV)</b>		39	-2	-2	0	2	0	-2	37
<b>Central Services Totals</b>		<b>2,022</b>	<b>-52</b>	<b>-40</b>	<b>280</b>	<b>52</b>	<b>0</b>	<b>240</b>	<b>2,262</b>



**2025-27 Governor's Proposed Budget  
Central Services  
195-Liquor Control Board**

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2			
WTS - State Data Center Debt Svc (92A) (458-6)	0.94%	103	48	47	0	0	0	95	198
SOS - Archives/Records Management (92C) (006-1)	0.41%	40	0	0	0	1	0	1	41
SAO - Audit Services (92D) (483-1)	0.35%	53	21	-8	1	2	0	16	69
AGO - Legal Services (92E) (405-1)	1.45%	6,044	-265	-283	168	178	0	-202	5,842
OAH - Administrative Hearings (92G) (484-1)	0.88%	655	-41	-43	26	28	0	-30	625
LNI - Worker's Comp (92S) (608-1, 609-1)	0.25%	725	55	56	0	0	0	111	836
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.13%	1,528	-556	-556	0	0	0	-1,112	416
		9,149	-738	-787	195	209	0	-1,121	8,028
OFM - Central Service (468-1)	0.48%	177	1	0	1	2	0	4	181
OFM - ERP Financing (466-1)	0.48%	226	-4	-5	642	4	0	637	863
OFM - OFM Enterprise Applications Fee (472-6)	0.48%	362	23	75	15	16	0	129	491
<b>Item 92R Total (OFM)</b>		764	20	70	658	22	0	770	1,534
WTS - Central Services (458-6)	0.48%	12	0	0	0	0	0	0	12
WTS - Enterprise Security Infrastructure (458-6)	0.48%	54	0	0	2	2	0	4	58
WTS - Enterprise System Rates (458-6)	0.48%	8	0	0	4	4	0	8	16
WTS - GIS (458-6)	0.61%	4	0	1	0	0	0	1	5
WTS - Microsoft Office 365 (458-1)	0.72%	490	79	78	0	0	0	157	647
WTS - Office of Chief Info Officer (458-1)	0.48%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	0.68%	128	-6	-6	1	2	0	-9	119
WTS - SDC Operational Costs (458-6)	0.95%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	0.48%	8	0	0	0	0	0	0	8
WTS - Enterprise Cloud Services (458-1)	0.93%	70	22	21	0	0	0	43	113
WTS - Enterprise Data Management (458-1)	0.48%	14	0	0	0	0	0	0	14
WTS - Security Gateway (458-6)	0.64%	69	5	6	23	22	0	56	125
WTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - State Network (458-6)	0.63%	299	97	91	2	1	0	191	490
WTS - State Privacy Office (458-1)	0.48%	13	0	0	0	0	0	0	13
WTS - Strategy and Management (458-1)	0.48%	49	0	0	1	1	0	2	51
<b>Item 92J Total (CTS)</b>		1,218	197	191	33	32	0	453	1,671
DES - Campus Contracts (422-6)	0.00%	2	-1	-1	0	0	0	-2	0
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.79%	4	1	2	0	0	0	3	7
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.48%	30	0	0	1	0	0	1	31
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.00%	0	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0.79%	5	0	0	0	0	0	0	5
DES - Personnel Services Rates (422-6)	0.49%	42	-1	-1	1	1	0	-1	42
DES - Public and Historic Facilities (422-6)	0.79%	86	73	4	1	2	0	80	166
DES - Real Estate Services (422-6)	1.14%	78	2	2	1	0	0	5	83
DES - Risk Management Admin (546-6)	0.13%	29	-11	-11	0	0	0	-22	7
DES - Security on Campus (422-6)	0.79%	58	26	25	4	5	0	60	118
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		333	89	20	8	8	0	125	458
GOV - Office of Equity Central Services (462-1)	0.48%	92	0	0	3	3	0	6	98
<b>Item 92W Total (GOV)</b>		92	0	0	3	3	0	6	98
<b>Central Services Totals</b>		<b>11,556</b>	<b>-432</b>	<b>-506</b>	<b>897</b>	<b>274</b>	<b>0</b>	<b>233</b>	<b>11,789</b>

**2025-27 Governor's Proposed Budget  
Central Services  
205-Board of Pilotage Commissioners**

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2			
WTS - State Data Center Debt Svc (92A) (458-6)	0.00%	0	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	0.00%	0	0	0	0	0	0	0	0
SAO - Audit Services (92D) (483-1)	0.00%	28	0	-28	0	0	0	-28	0
AGO - Legal Services (92E) (405-1)	0.02%	59	2	2	2	2	0	8	67
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.00%	3	0	0	0	0	0	0	3
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.00%	2	2	2	0	0	0	4	6
		92	4	-24	2	2	0	-16	76
OFM - Central Service (468-1)	0.00%	2	0	0	0	0	0	0	2
OFM - ERP Financing (466-1)	0.00%	2	0	0	6	0	0	6	8
OFM - OFM Enterprise Applications Fee (472-6)	0.00%	3	0	1	0	0	0	1	4
<b>Item 92R Total (OFM)</b>		7	0	1	6	0	0	7	14
WTS - Central Services (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Enterprise Security Infrastructure (458-6)	0.00%	1	0	0	0	0	0	0	1
WTS - Enterprise System Rates (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Office of Chief Info Officer (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	0.00%	1	0	0	0	0	0	0	1
WTS - SDC Operational Costs (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Enterprise Cloud Services (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Enterprise Data Management (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Security Gateway (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - State Network (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - State Privacy Office (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Strategy and Management (458-1)	0.00%	0	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>		2	0	0	0	0	0	0	2
DES - Campus Contracts (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.00%	0	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Real Estate Services (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0.00%	2	0	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0.75%	67	-6	-6	1	1	0	-10	57
DES - Small Agency Human Resources (422-6)	0.35%	15	-1	-2	1	0	0	-2	13
<b>Item 92K Total (DES)</b>		85	-7	-8	2	1	0	-12	73
GOV - Office of Equity Central Services (462-1)	0.00%	1	0	0	0	0	0	0	1
<b>Item 92W Total (GOV)</b>		1	0	0	0	0	0	0	1
<b>Central Services Totals</b>		187	-3	-31	10	3	0	-21	166

**2025-27 Governor's Proposed Budget  
Central Services  
215-Utilities and Transportation Commission**

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2			
WTS - State Data Center Debt Svc (92A) (458-6)	0.15%	32	-1	0	0	0	0	-1	31
SOS - Archives/Records Management (92C) (006-1)	0.41%	52	-6	-6	0	1	0	-11	41
SAO - Audit Services (92D) (483-1)	0.15%	0	0	29	0	1	0	30	30
AGO - Legal Services (92E) (405-1)	0.87%	3,704	-197	-208	101	107	0	-197	3,507
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.06%	173	11	11	0	0	0	22	195
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.00%	2	0	0	0	0	0	0	2
		3,964	-193	-174	101	109	0	-157	3,807
OFM - Central Service (468-1)	0.19%	80	-5	-5	0	1	0	-9	71
OFM - ERP Financing (466-1)	0.19%	100	-7	-7	254	1	0	241	341
OFM - OFM Enterprise Applications Fee (472-6)	0.19%	164	-1	19	6	6	0	30	194
<b>Item 92R Total (OFM)</b>		344	-13	7	260	8	0	262	606
WTS - Central Services (458-6)	0.19%	5	-1	0	0	0	0	-1	4
WTS - Enterprise Security Infrastructure (458-6)	0.19%	24	-1	-2	0	1	0	-2	22
WTS - Enterprise System Rates (458-6)	0.19%	4	0	0	1	2	0	3	7
WTS - GIS (458-6)	0.24%	1	1	0	0	0	0	1	2
WTS - Microsoft Office 365 (458-1)	0.28%	239	5	5	0	0	0	10	249
WTS - Office of Chief Info Officer (458-1)	0.22%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	0.44%	93	-10	-9	1	1	0	-17	76
WTS - SDC Operational Costs (458-6)	0.17%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	0.19%	4	0	0	0	0	0	0	4
WTS - Enterprise Cloud Services (458-1)	0.16%	20	0	-1	0	0	0	-1	19
WTS - Enterprise Data Management (458-1)	0.19%	6	-1	0	0	0	0	-1	5
WTS - Security Gateway (458-6)	0.55%	71	-1	-1	20	19	0	37	108
WTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - State Network (458-6)	0.33%	220	19	17	0	1	0	37	257
WTS - State Privacy Office (458-1)	0.19%	6	-1	0	0	0	0	-1	5
WTS - Strategy and Management (458-1)	0.19%	22	-2	-1	1	0	0	-2	20
<b>Item 92J Total (CTS)</b>		717	8	8	23	24	0	63	780
DES - Campus Contracts (422-6)	0.00%	1	0	-1	0	0	0	-1	0
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.50%	2	1	1	0	0	0	2	4
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.19%	13	0	-1	0	0	0	-1	12
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.00%	0	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0.50%	3	0	0	0	0	0	0	3
DES - Personnel Services Rates (422-6)	0.22%	19	-1	0	1	0	0	0	19
DES - Public and Historic Facilities (422-6)	0.50%	48	49	5	1	1	0	56	104
DES - Real Estate Services (422-6)	0.38%	26	0	1	0	0	0	1	27
DES - Risk Management Admin (546-6)	0.00%	2	0	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.50%	32	17	18	2	3	0	40	72
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		147	66	23	4	4	0	97	244
GOV - Office of Equity Central Services (462-1)	0.19%	41	-2	-3	1	1	0	-3	38
<b>Item 92W Total (GOV)</b>		41	-2	-3	1	1	0	-3	38
<b>Central Services Totals</b>		<b>5,213</b>	<b>-134</b>	<b>-139</b>	<b>389</b>	<b>146</b>	<b>0</b>	<b>262</b>	<b>5,475</b>

**2025-27 Governor's Proposed Budget  
Central Services  
220-Board for Volunteer Firefighters**

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2			
WTS - State Data Center Debt Svc (92A) (458-6)	0.08%	1	7	8	0	0	0	15	16
SOS - Archives/Records Management (92C) (006-1)	0.04%	4	0	0	0	0	0	0	4
SAO - Audit Services (92D) (483-1)	0.15%	26	3	0	0	1	0	4	30
AGO - Legal Services (92E) (405-1)	0.00%	13	-5	-4	0	0	0	-9	4
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.00%	3	0	0	0	0	0	0	3
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.00%	2	0	0	0	0	0	0	2
		49	5	4	0	1	0	10	59
OFM - Central Service (468-1)	0.01%	2	0	0	0	0	0	0	2
OFM - ERP Financing (466-1)	0.01%	2	0	0	7	0	0	7	9
OFM - OFM Enterprise Applications Fee (472-6)	0.01%	4	1	1	0	0	0	2	6
<b>Item 92R Total (OFM)</b>		7	1	1	7	0	0	9	16
WTS - Central Services (458-6)	0.01%	0	0	0	0	0	0	0	0
WTS - Enterprise Security Infrastructure (458-6)	0.01%	1	0	0	0	0	0	0	1
WTS - Enterprise System Rates (458-6)	0.01%	0	0	0	0	0	0	0	0
WTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Microsoft Office 365 (458-1)	0.00%	6	-3	-3	0	0	0	-6	0
WTS - Office of Chief Info Officer (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	0.00%	1	0	0	0	0	0	0	1
WTS - SDC Operational Costs (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	0.01%	0	0	0	0	0	0	0	0
WTS - Enterprise Cloud Services (458-1)	0.05%	0	3	3	0	0	0	6	6
WTS - Enterprise Data Management (458-1)	0.01%	0	0	0	0	0	0	0	0
WTS - Security Gateway (458-6)	0.04%	0	3	2	2	1	0	8	8
WTS - Small Agency IT Services (458-1)	1.37%	0	66	66	1	0	0	133	133
WTS - State Network (458-6)	0.00%	1	1	0	0	0	0	1	2
WTS - State Privacy Office (458-1)	0.01%	0	0	0	0	0	0	0	0
WTS - Strategy and Management (458-1)	0.01%	0	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>		10	70	68	3	1	0	142	152
DES - Campus Contracts (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.01%	0	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.01%	0	0	0	0	0	0	0	0
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.00%	0	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0.01%	0	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0.01%	2	1	0	0	0	0	1	3
DES - Real Estate Services (422-6)	0.06%	4	0	0	0	0	0	0	4
DES - Risk Management Admin (546-6)	0.00%	2	0	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.01%	1	1	0	0	0	0	1	2
DES - Small Agency Financial Svcs (422-6)	0.46%	7	13	14	0	1	0	28	35
DES - Small Agency Human Resources (422-6)	0.47%	19	-1	-2	0	1	0	-2	17
<b>Item 92K Total (DES)</b>		36	14	12	0	2	0	28	64
GOV - Office of Equity Central Services (462-1)	0.01%	1	0	0	0	0	0	0	1
<b>Item 92W Total (GOV)</b>		1	0	0	0	0	0	0	1
<b>Central Services Totals</b>		<b>103</b>	<b>90</b>	<b>85</b>	<b>10</b>	<b>4</b>	<b>0</b>	<b>189</b>	<b>292</b>

**2025-27 Governor's Proposed Budget  
Central Services  
225-Washington State Patrol**

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2			
WTS - State Data Center Debt Svc (92A) (458-6)	2.69%	461	52	51	0	0	25	103	564
SOS - Archives/Records Management (92C) (006-1)	3.37%	343	-4	-4	4	6	0	2	345
SAO - Audit Services (92D) (483-1)	0.52%	91	-24	32	2	2	3	12	103
AGO - Legal Services (92E) (405-1)	0.95%	4,014	-196	-208	111	117	-42	-176	3,838
OAH - Administrative Hearings (92G) (484-1)	13.06%	46	4,255	4,227	394	416	2,230	9,292	9,338
LNI - Worker's Comp (92S) (608-1, 609-1)	2.30%	7,713	-11	-11	0	0	-5	-22	7,691
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2.58%	7,525	498	499	0	0	239	997	8,522
		20,192	4,570	4,586	511	541	2,450	10,208	30,400
OFM - Central Service (468-1)	2.99%	1,164	-23	-27	10	11	-7	-29	1,135
OFM - ERP Financing (466-1)	2.99%	1,502	-72	-73	4,028	23	937	3,906	5,408
OFM - OFM Enterprise Applications Fee (472-6)	2.99%	2,385	92	411	96	99	168	698	3,083
<b>Item 92R Total (OFM)</b>		5,052	-3	311	4,134	133	1,098	4,575	9,627
WTS - Central Services (458-6)	2.99%	78	-2	-1	0	0	-1	-3	75
WTS - Enterprise Security Infrastructure (458-6)	2.99%	353	-9	-8	11	13	2	7	360
WTS - Enterprise System Rates (458-6)	2.99%	56	-2	-1	25	26	11	48	104
WTS - GIS (458-6)	3.82%	20	6	7	0	0	3	13	33
WTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Office of Chief Info Officer (458-1)	3.14%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	2.79%	481	-4	-5	7	8	1	6	487
WTS - SDC Operational Costs (458-6)	3.64%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	2.99%	54	-2	-1	0	0	-1	-3	51
WTS - Enterprise Cloud Services (458-1)	2.75%	311	12	12	0	0	6	24	335
WTS - Enterprise Data Management (458-1)	2.99%	89	-2	-1	0	0	-1	-3	86
WTS - Security Gateway (458-6)	2.47%	338	-13	-13	90	85	36	149	487
WTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - State Network (458-6)	2.46%	1,626	147	123	5	6	67	281	1,907
WTS - State Privacy Office (458-1)	2.99%	87	-2	-1	0	0	-1	-3	84
WTS - Strategy and Management (458-1)	2.99%	321	-8	-8	5	6	-2	-5	316
<b>Item 92J Total (CTS)</b>		3,815	121	103	143	144	120	511	4,326
DES - Campus Contracts (422-6)	3.86%	213	-25	-25	0	0	-12	-50	163
DES - Campus Parking (045-1)	3.86%	279	-69	-70	0	1	-33	-138	141
DES - Campus Rent (422-6)	3.86%	2,546	-103	-109	60	58	-23	-94	2,452
DES - Capital Campus Childcare (422-6)	2.04%	11	4	6	0	0	2	10	21
DES - Capital Project Surcharge (289-1)	4.85%	394	20	20	0	0	10	40	434
DES - DES Enterprise Applications Fee (422-6)	2.99%	196	-4	-3	3	3	-1	-1	195
DES - Fin Cost Rec (001-1, 422-6, 733-1)	56.14%	7,773	-35	-35	0	0	-17	-70	7,703
DES - Perry Street Daycare (422-6)	2.04%	12	0	0	0	0	0	0	12
DES - Personnel Services Rates (422-6)	3.21%	280	-5	-7	5	6	-1	-1	279
DES - Public and Historic Facilities (422-6)	2.04%	206	195	17	5	4	53	221	427
DES - Real Estate Services (422-6)	1.91%	116	11	10	0	2	5	23	139
DES - Risk Management Admin (546-6)	2.58%	142	11	10	3	3	6	27	169
DES - Security on Campus (422-6)	2.04%	599	-160	-162	10	12	-72	-300	299
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		12,768	-160	-348	86	89	-83	-333	12,435
GOV - Office of Equity Central Services (462-1)	2.99%	603	-15	-14	18	18	1	7	610
<b>Item 92W Total (GOV)</b>		603	-15	-14	18	18	1	7	610
<b>Central Services Totals</b>		<b>42,429</b>	<b>4,513</b>	<b>4,638</b>	<b>4,892</b>	<b>925</b>	<b>3,586</b>	<b>14,968</b>	<b>57,397</b>

**2025-27 Governor's Proposed Budget  
Central Services  
227-Criminal Justice Training Commission**

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2			
WTS - State Data Center Debt Svc (92A) (458-6)	0.14%	17	6	6	0	0	12	12	29
SOS - Archives/Records Management (92C) (006-1)	0.10%	7	1	2	0	0	3	3	10
SAO - Audit Services (92D) (483-1)	0.15%	0	29	0	0	1	30	30	30
AGO - Legal Services (92E) (405-1)	0.47%	1,421	357	351	55	57	820	820	2,241
OAH - Administrative Hearings (92G) (484-1)	0.22%	343	-101	-101	6	7	-189	-189	154
LNI - Worker's Comp (92S) (608-1, 609-1)	0.07%	238	-1	-1	0	0	-2	-2	236
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.10%	212	62	62	0	0	124	124	336
		2,237	353	319	61	65	798	798	3,035
OFM - Central Service (468-1)	0.15%	38	10	9	0	1	20	20	58
OFM - ERP Financing (466-1)	0.15%	38	15	16	204	1	236	236	274
OFM - OFM Enterprise Applications Fee (472-6)	0.15%	78	27	42	5	5	79	79	157
<b>Item 92R Total (OFM)</b>		153	52	67	209	7	335	335	488
WTS - Central Services (458-6)	0.15%	3	0	1	0	0	1	1	4
WTS - Enterprise Security Infrastructure (458-6)	0.15%	11	3	3	0	1	7	7	18
WTS - Enterprise System Rates (458-6)	0.15%	2	1	0	2	1	4	4	6
WTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Microsoft Office 365 (458-1)	0.31%	0	137	137	0	0	274	274	274
WTS - Office of Chief Info Officer (458-1)	0.10%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	0.41%	78	-5	-4	1	1	-7	-7	71
WTS - SDC Operational Costs (458-6)	0.07%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	0.15%	2	1	0	0	0	1	1	3
WTS - Enterprise Cloud Services (458-1)	0.11%	7	3	3	0	0	6	6	13
WTS - Enterprise Data Management (458-1)	0.15%	3	0	1	0	0	1	1	4
WTS - Security Gateway (458-6)	0.46%	59	0	-1	17	16	32	32	91
WTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - State Network (458-6)	0.26%	237	-17	-20	0	1	-36	-36	201
WTS - State Privacy Office (458-1)	0.15%	3	0	1	0	0	1	1	4
WTS - Strategy and Management (458-1)	0.15%	10	3	2	1	0	6	6	16
<b>Item 92J Total (CTS)</b>		415	126	123	21	20	290	290	705
DES - Campus Contracts (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.02%	0	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.15%	6	1	2	0	0	3	3	9
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.00%	0	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0.02%	0	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0.10%	9	0	0	0	0	0	0	9
DES - Public and Historic Facilities (422-6)	0.02%	2	2	1	0	0	3	3	5
DES - Real Estate Services (422-6)	0.45%	0	16	16	0	0	32	32	32
DES - Risk Management Admin (546-6)	0.10%	4	1	1	0	0	2	2	6
DES - Security on Campus (422-6)	0.02%	1	1	1	0	0	2	2	3
DES - Small Agency Financial Svcs (422-6)	10.71%	785	1	-2	13	12	24	24	809
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		808	22	19	13	12	66	66	874
GOV - Office of Equity Central Services (462-1)	0.15%	20	4	5	1	1	11	11	31
<b>Item 92W Total (GOV)</b>		20	4	5	1	1	11	11	31
<b>Central Services Totals</b>		<b>3,633</b>	<b>557</b>	<b>533</b>	<b>305</b>	<b>105</b>	<b>1,500</b>	<b>1,500</b>	<b>5,133</b>

**2025-27 Governor's Proposed Budget  
Central Services  
228-Traffic Safety Commission**

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2			
WTS - State Data Center Debt Svc (92A) (458-6)	0.01%	0	1	1	0	0	0	2	2
SOS - Archives/Records Management (92C) (006-1)	0.03%	3	0	0	0	0	0	0	3
SAO - Audit Services (92D) (483-1)	0.20%	8	1	29	1	1	0	32	40
AGO - Legal Services (92E) (405-1)	0.00%	21	-3	-3	1	0	0	-5	16
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.01%	20	1	1	0	0	0	2	22
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.00%	2	0	0	0	0	0	0	2
		53	0	28	2	1	0	31	84
OFM - Central Service (468-1)	0.04%	12	0	2	0	0	0	2	14
OFM - ERP Financing (466-1)	0.04%	16	1	0	50	0	0	51	67
OFM - OFM Enterprise Applications Fee (472-6)	0.04%	25	4	8	0	2	0	14	39
<b>Item 92R Total (OFM)</b>		53	5	10	50	2	0	67	120
WTS - Central Services (458-6)	0.04%	1	0	0	0	0	0	0	1
WTS - Enterprise Security Infrastructure (458-6)	0.04%	4	0	0	0	0	0	0	4
WTS - Enterprise System Rates (458-6)	0.04%	1	0	0	0	0	0	0	1
WTS - GIS (458-6)	0.05%	0	0	0	0	0	0	0	0
WTS - Microsoft Office 365 (458-1)	0.05%	33	6	6	0	0	0	12	45
WTS - Office of Chief Info Officer (458-1)	0.03%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	0.03%	4	0	0	0	0	0	0	4
WTS - SDC Operational Costs (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	0.04%	1	0	0	0	0	0	0	1
WTS - Enterprise Cloud Services (458-1)	0.01%	0	0	0	0	0	0	0	0
WTS - Enterprise Data Management (458-1)	0.04%	1	0	0	0	0	0	0	1
WTS - Security Gateway (458-6)	0.02%	2	0	0	0	2	0	2	4
WTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - State Network (458-6)	0.20%	80	38	38	0	0	0	76	156
WTS - State Privacy Office (458-1)	0.04%	1	0	0	0	0	0	0	1
WTS - Strategy and Management (458-1)	0.04%	3	0	0	0	0	0	0	3
<b>Item 92J Total (CTS)</b>		130	44	44	0	2	0	90	220
DES - Campus Contracts (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.09%	0	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.04%	2	0	0	0	0	0	0	2
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.00%	0	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0.09%	1	0	0	0	0	0	0	1
DES - Personnel Services Rates (422-6)	0.03%	3	0	0	0	0	0	0	3
DES - Public and Historic Facilities (422-6)	0.09%	9	9	1	0	0	0	10	19
DES - Real Estate Services (422-6)	0.11%	8	0	0	0	0	0	0	8
DES - Risk Management Admin (546-6)	0.00%	2	0	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.09%	6	4	3	0	1	0	8	14
DES - Small Agency Financial Svcs (422-6)	0.00%	13	-6	-6	0	0	0	-12	1
DES - Small Agency Human Resources (422-6)	3.74%	131	0	-2	6	4	0	8	139
<b>Item 92K Total (DES)</b>		174	7	-4	6	5	0	14	188
GOV - Office of Equity Central Services (462-1)	0.04%	6	0	0	0	0	0	0	6
<b>Item 92W Total (GOV)</b>		6	0	0	0	0	0	0	6
<b>Central Services Totals</b>		<b>416</b>	<b>56</b>	<b>78</b>	<b>58</b>	<b>10</b>	<b>0</b>	<b>202</b>	<b>618</b>

**2025-27 Governor's Proposed Budget  
Central Services  
229-Office of Independent Investigations**

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2			
WTS - State Data Center Debt Svc (92A) (458-6)	0.03%	10	-1	-2	0	0	-3	-3	7
SOS - Archives/Records Management (92C) (006-1)	0.03%	0	2	1	0	0	3	3	3
SAO - Audit Services (92D) (483-1)	0.00%	0	0	0	0	0	0	0	0
AGO - Legal Services (92E) (405-1)	0.04%	37	51	50	5	4	110	110	147
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.01%	13	7	7	0	0	14	14	27
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.00%	2	0	0	0	0	0	0	2
		63	59	56	5	4	124	124	187
OFM - Central Service (468-1)	0.04%	0	8	8	0	0	16	16	16
OFM - ERP Financing (466-1)	0.04%	0	10	10	58	0	78	78	78
OFM - OFM Enterprise Applications Fee (472-6)	0.04%	0	18	23	2	1	44	44	44
<b>Item 92R Total (OFM)</b>		0	36	41	60	1	138	138	138
WTS - Central Services (458-6)	0.04%	0	0	1	0	0	1	1	1
WTS - Enterprise Security Infrastructure (458-6)	0.04%	0	3	2	0	0	5	5	5
WTS - Enterprise System Rates (458-6)	0.04%	0	1	0	1	0	2	2	2
WTS - GIS (458-6)	0.05%	0	0	0	0	0	0	0	0
WTS - Microsoft Office 365 (458-1)	0.11%	7	47	47	0	0	94	94	101
WTS - Office of Chief Info Officer (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	0.04%	0	3	3	0	0	6	6	6
WTS - SDC Operational Costs (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	0.04%	0	1	0	0	0	1	1	1
WTS - Enterprise Cloud Services (458-1)	0.02%	4	0	-1	0	0	-1	-1	3
WTS - Enterprise Data Management (458-1)	0.04%	0	0	1	0	0	1	1	1
WTS - Security Gateway (458-6)	0.02%	0	2	1	0	1	4	4	4
WTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - State Network (458-6)	0.23%	0	92	89	0	1	182	182	182
WTS - State Privacy Office (458-1)	0.04%	0	0	1	0	0	1	1	1
WTS - Strategy and Management (458-1)	0.04%	0	2	2	0	0	4	4	4
<b>Item 92J Total (CTS)</b>		11	151	146	1	2	300	300	311
DES - Campus Contracts (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.15%	0	0	1	0	0	1	1	1
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.04%	0	2	1	0	0	3	3	3
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.00%	0	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0.15%	0	1	0	0	0	1	1	1
DES - Personnel Services Rates (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0.15%	2	21	8	1	0	30	30	32
DES - Real Estate Services (422-6)	0.18%	0	6	7	0	0	13	13	13
DES - Risk Management Admin (546-6)	0.00%	2	0	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.15%	0	11	10	1	1	23	23	23
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		5	41	27	2	1	71	71	76
GOV - Office of Equity Central Services (462-1)	0.04%	0	4	4	1	0	9	9	9
<b>Item 92W Total (GOV)</b>		0	4	4	1	0	9	9	9
<b>Central Services Totals</b>		<b>78</b>	<b>291</b>	<b>274</b>	<b>69</b>	<b>8</b>	<b>642</b>	<b>642</b>	<b>720</b>



**2025-27 Governor's Proposed Budget  
Central Services  
235-Department of Labor and Industries**

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2			
WTS - State Data Center Debt Svc (92A) (458-6)	4.40%	876	23	23	0	0	0	46	922
SOS - Archives/Records Management (92C) (006-1)	4.71%	483	-6	-8	6	9	0	1	484
SAO - Audit Services (92D) (483-1)	2.85%	553	-7	-7	11	15	0	12	565
AGO - Legal Services (92E) (405-1)	18.03%	67,039	822	601	2,399	2,758	13	6,580	73,619
OAH - Administrative Hearings (92G) (484-1)	1.97%	1,486	-99	-103	158	221	0	177	1,663
LNI - Worker's Comp (92S) (608-1, 609-1)	1.26%	3,980	115	114	0	0	2	229	4,209
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.27%	984	-44	-46	0	0	0	-90	894
		75,400	804	574	2,574	3,003	15	6,955	82,355
OFM - Central Service (468-1)	4.20%	1,605	-17	-23	16	15	0	-9	1,596
OFM - ERP Financing (466-1)	4.20%	1,958	-25	-27	5,654	32	28	5,634	7,592
OFM - OFM Enterprise Applications Fee (472-6)	4.20%	3,288	159	608	136	137	5	1,040	4,328
<b>Item 92R Total (OFM)</b>		6,851	117	558	5,806	184	33	6,665	13,516
WTS - Central Services (458-6)	4.20%	108	-1	-2	0	0	0	-3	105
WTS - Enterprise Security Infrastructure (458-6)	4.20%	486	-8	-6	16	18	0	20	506
WTS - Enterprise System Rates (458-6)	4.20%	77	-2	0	35	36	0	69	146
WTS - GIS (458-6)	5.35%	29	8	8	0	0	0	16	45
WTS - Microsoft Office 365 (458-1)	4.67%	4,375	-105	-102	0	0	-1	-207	4,168
WTS - Office of Chief Info Officer (458-1)	4.33%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	3.80%	639	2	2	9	11	0	24	663
WTS - SDC Operational Costs (458-6)	7.01%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	4.20%	75	-2	0	0	0	0	-2	73
WTS - Enterprise Cloud Services (458-1)	5.06%	594	11	10	0	0	0	21	615
WTS - Enterprise Data Management (458-1)	4.20%	123	-2	-2	0	0	0	-4	119
WTS - Security Gateway (458-6)	7.82%	1,081	-47	-48	285	272	3	462	1,543
WTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - State Network (458-6)	3.86%	2,697	163	123	9	9	1	304	3,001
WTS - State Privacy Office (458-1)	4.20%	120	-2	0	0	0	0	-2	118
WTS - Strategy and Management (458-1)	4.20%	443	-7	-7	8	8	0	2	445
<b>Item 92J Total (CTS)</b>		10,846	8	-24	362	354	3	700	11,546
DES - Campus Contracts (422-6)	0.66%	20	4	4	0	0	0	8	28
DES - Campus Parking (045-1)	0.66%	0	12	11	0	0	0	23	23
DES - Campus Rent (422-6)	0.66%	386	7	7	11	9	0	34	420
DES - Capital Campus Childcare (422-6)	7.19%	41	16	15	0	0	0	31	72
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	4.20%	270	-3	-2	4	4	0	3	273
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.21%	30	0	0	0	0	0	0	30
DES - Perry Street Daycare (422-6)	7.19%	46	-2	-4	0	0	0	-6	40
DES - Personnel Services Rates (422-6)	4.42%	385	-5	-9	6	9	0	1	386
DES - Public and Historic Facilities (422-6)	7.19%	787	658	28	18	16	4	720	1,507
DES - Real Estate Services (422-6)	2.97%	274	-31	-29	1	2	0	-57	217
DES - Risk Management Admin (546-6)	0.27%	19	0	-2	0	0	0	-2	17
DES - Security on Campus (422-6)	7.19%	529	225	224	35	45	3	529	1,058
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		2,786	881	243	75	85	7	1,284	4,070
GOV - Office of Equity Central Services (462-1)	4.20%	831	-14	-11	24	26	0	25	856
<b>Item 92W Total (GOV)</b>		831	-14	-11	24	26	0	25	856
<b>Central Services Totals</b>		<b>96,713</b>	<b>1,796</b>	<b>1,340</b>	<b>8,841</b>	<b>3,652</b>	<b>58</b>	<b>15,629</b>	<b>112,342</b>

**2025-27 Governor's Proposed Budget  
Central Services  
240-Department of Licensing**

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2			
WTS - State Data Center Debt Svc (92A) (458-6)	2.52%	396	65	64	0	0	1	129	525
SOS - Archives/Records Management (92C) (006-1)	1.62%	177	-8	-7	2	2	0	-11	166
SAO - Audit Services (92D) (483-1)	1.75%	358	-14	-14	8	9	0	-11	347
AGO - Legal Services (92E) (405-1)	1.46%	4,642	461	442	170	179	0	1,252	5,894
OAH - Administrative Hearings (92G) (484-1)	0.21%	98	21	20	5	7	0	53	151
LNI - Worker's Comp (92S) (608-1, 609-1)	0.39%	1,141	89	89	0	0	0	178	1,319
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.18%	213	194	193	0	0	3	387	600
		7,025	808	787	185	197	4	1,977	9,002
OFM - Central Service (468-1)	1.83%	664	11	7	7	6	0	31	695
OFM - ERP Financing (466-1)	1.83%	875	-23	-20	2,467	14	24	2,438	3,313
OFM - OFM Enterprise Applications Fee (472-6)	1.83%	1,361	106	302	58	60	4	526	1,887
<b>Item 92R Total (OFM)</b>		2,901	94	289	2,532	80	28	2,995	5,896
WTS - Central Services (458-6)	1.83%	45	0	0	0	0	0	0	45
WTS - Enterprise Security Infrastructure (458-6)	1.83%	201	2	2	9	6	0	19	220
WTS - Enterprise System Rates (458-6)	1.83%	32	0	0	15	14	0	29	61
WTS - GIS (458-6)	2.34%	0	8	11	0	0	0	19	19
WTS - Microsoft Office 365 (458-1)	3.85%	3,483	-23	-25	0	0	0	-48	3,435
WTS - Office of Chief Info Officer (458-1)	1.79%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	1.82%	302	3	2	4	4	0	13	315
WTS - SDC Operational Costs (458-6)	4.39%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	1.83%	31	0	0	0	0	0	0	31
WTS - Enterprise Cloud Services (458-1)	2.44%	251	22	23	0	0	0	45	296
WTS - Enterprise Data Management (458-1)	1.83%	51	1	0	0	0	0	1	52
WTS - Security Gateway (458-6)	2.21%	278	0	0	78	76	1	154	432
WTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - State Network (458-6)	11.60%	10,595	-761	-873	21	27	-15	-1,586	9,009
WTS - State Privacy Office (458-1)	1.83%	50	1	0	0	0	0	1	51
WTS - Strategy and Management (458-1)	1.83%	183	1	2	3	2	0	8	191
<b>Item 92J Total (CTS)</b>		15,502	-746	-858	130	129	-14	-1,345	14,157
DES - Campus Contracts (422-6)	4.83%	154	25	25	0	0	0	50	204
DES - Campus Parking (045-1)	4.83%	195	-9	-9	1	1	0	-16	179
DES - Campus Rent (422-6)	4.83%	2,498	219	208	75	74	0	576	3,074
DES - Capital Campus Childcare (422-6)	3.06%	17	5	8	0	0	0	13	30
DES - Capital Project Surcharge (289-1)	5.18%	422	22	20	0	0	0	42	464
DES - DES Enterprise Applications Fee (422-6)	1.83%	112	1	2	2	0	0	5	117
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.00%	79	-39	-39	0	0	-1	-78	1
DES - Perry Street Daycare (422-6)	3.06%	19	-1	0	0	0	0	-1	18
DES - Personnel Services Rates (422-6)	1.83%	160	-2	-3	2	4	0	1	161
DES - Public and Historic Facilities (422-6)	3.06%	319	286	20	7	7	0	320	639
DES - Real Estate Services (422-6)	5.34%	372	6	4	1	4	0	15	387
DES - Risk Management Admin (546-6)	0.18%	4	3	4	0	0	0	7	11
DES - Security on Campus (422-6)	3.06%	536	-58	-60	17	18	0	-83	453
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		4,885	458	180	105	108	-1	851	5,736
GOV - Office of Equity Central Services (462-1)	1.83%	344	4	3	12	10	0	29	373
<b>Item 92W Total (GOV)</b>		344	4	3	12	10	0	29	373
<b>Central Services Totals</b>		<b>30,656</b>	<b>618</b>	<b>401</b>	<b>2,964</b>	<b>524</b>	<b>17</b>	<b>4,507</b>	<b>35,163</b>

**2025-27 Governor's Proposed Budget  
Central Services  
245-Military Department**

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2			
WTS - State Data Center Debt Svc (92A) (458-6)	0.43%	80	5	4	0	0	9	9	89
SOS - Archives/Records Management (92C) (006-1)	0.46%	44	1	1	0	1	3	3	47
SAO - Audit Services (92D) (483-1)	0.84%	167	-32	24	3	4	-1	-1	166
AGO - Legal Services (92E) (405-1)	0.07%	741	-231	-232	9	9	-445	-445	296
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.36%	1,012	102	103	0	0	205	205	1,217
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.00%	137	-62	-64	0	0	-126	-126	11
		2,181	-217	-164	12	14	-355	-355	1,826
OFM - Central Service (468-1)	0.52%	189	3	3	2	2	10	10	199
OFM - ERP Financing (466-1)	0.52%	217	11	10	706	4	731	731	948
OFM - OFM Enterprise Applications Fee (472-6)	0.52%	388	31	87	17	17	152	152	540
<b>Item 92R Total (OFM)</b>		794	45	100	725	23	893	893	1,687
WTS - Central Services (458-6)	0.52%	13	0	0	0	0	0	0	13
WTS - Enterprise Security Infrastructure (458-6)	0.52%	57	1	1	2	2	6	6	63
WTS - Enterprise System Rates (458-6)	0.52%	9	0	0	5	4	9	9	18
WTS - GIS (458-6)	0.67%	4	1	1	0	0	2	2	6
WTS - Microsoft Office 365 (458-1)	1.13%	982	13	13	0	0	26	26	1,008
WTS - Office of Chief Info Officer (458-1)	0.51%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	0.72%	132	-5	-5	2	2	-6	-6	126
WTS - SDC Operational Costs (458-6)	0.66%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	0.52%	9	0	0	0	0	0	0	9
WTS - Enterprise Cloud Services (458-1)	0.40%	51	-1	-1	0	0	-2	-2	49
WTS - Enterprise Data Management (458-1)	0.52%	14	0	0	0	0	0	0	14
WTS - Security Gateway (458-6)	0.55%	71	-1	-1	20	19	37	37	108
WTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - State Network (458-6)	0.48%	322	26	22	1	1	50	50	372
WTS - State Privacy Office (458-1)	0.52%	14	0	0	0	0	0	0	14
WTS - Strategy and Management (458-1)	0.52%	52	0	1	1	1	3	3	55
<b>Item 92J Total (CTS)</b>		1,731	34	31	31	29	125	125	1,856
DES - Campus Contracts (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.52%	32	0	1	1	0	2	2	34
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.00%	0	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0.52%	45	-1	-1	1	1	0	0	45
DES - Public and Historic Facilities (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Real Estate Services (422-6)	0.35%	0	13	12	0	0	25	25	25
DES - Risk Management Admin (546-6)	0.00%	3	-1	0	0	0	-1	-1	2
DES - Security on Campus (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		80	11	12	2	1	26	26	106
GOV - Office of Equity Central Services (462-1)	0.52%	98	2	1	3	3	9	9	107
<b>Item 92W Total (GOV)</b>		98	2	1	3	3	9	9	107
<b>Central Services Totals</b>		<b>4,885</b>	<b>-125</b>	<b>-20</b>	<b>773</b>	<b>70</b>	<b>698</b>	<b>698</b>	<b>5,583</b>

**2025-27 Governor's Proposed Budget  
Central Services  
275-Public Employee Relations Commission**

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2			
WTS - State Data Center Debt Svc (92A) (458-6)	0.02%	6	-1	-1	0	0	-1	-2	4
SOS - Archives/Records Management (92C) (006-1)	0.03%	6	-1	-2	0	0	-2	-3	3
SAO - Audit Services (92D) (483-1)	0.15%	0	29	0	1	1	16	31	31
AGO - Legal Services (92E) (405-1)	0.01%	207	-80	-80	1	2	-80	-157	50
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.01%	23	0	0	0	0	0	0	23
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.01%	37	-7	-8	0	0	-8	-15	22
		279	-60	-91	2	3	-75	-146	133
OFM - Central Service (468-1)	0.04%	15	-1	-1	0	0	-1	-2	13
OFM - ERP Financing (466-1)	0.04%	19	-1	-1	49	0	24	47	66
OFM - OFM Enterprise Applications Fee (472-6)	0.04%	30	0	4	1	1	3	6	36
<b>Item 92R Total (OFM)</b>		64	-2	2	50	1	26	51	115
WTS - Central Services (458-6)	0.04%	1	0	0	0	0	0	0	1
WTS - Enterprise Security Infrastructure (458-6)	0.04%	5	0	0	0	0	0	0	5
WTS - Enterprise System Rates (458-6)	0.04%	1	0	0	0	0	0	0	1
WTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Microsoft Office 365 (458-1)	0.06%	52	-1	-1	0	0	-1	-2	50
WTS - Office of Chief Info Officer (458-1)	0.04%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	0.03%	5	0	0	0	0	0	0	5
WTS - SDC Operational Costs (458-6)	0.01%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	0.04%	1	0	0	0	0	0	0	1
WTS - Enterprise Cloud Services (458-1)	0.01%	2	0	0	0	0	0	0	2
WTS - Enterprise Data Management (458-1)	0.04%	1	0	0	0	0	0	0	1
WTS - Security Gateway (458-6)	0.09%	13	-1	-1	3	3	2	4	17
WTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - State Network (458-6)	0.26%	220	-6	-10	0	1	-7	-15	205
WTS - State Privacy Office (458-1)	0.04%	1	0	0	0	0	0	0	1
WTS - Strategy and Management (458-1)	0.04%	4	0	0	0	0	0	0	4
<b>Item 92J Total (CTS)</b>		306	-8	-12	3	4	-6	-13	293
DES - Campus Contracts (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.08%	0	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.04%	2	0	0	0	0	0	0	2
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.00%	0	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0.08%	0	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0.04%	4	0	0	0	0	0	0	4
DES - Public and Historic Facilities (422-6)	0.08%	8	7	1	0	0	4	8	16
DES - Real Estate Services (422-6)	0.18%	13	0	0	0	0	0	0	13
DES - Risk Management Admin (546-6)	0.01%	2	0	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.08%	5	2	3	0	0	3	5	10
DES - Small Agency Financial Svcs (422-6)	2.36%	196	-11	-12	2	3	-9	-18	178
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		231	-2	-8	2	3	-2	-5	226
GOV - Office of Equity Central Services (462-1)	0.04%	8	0	0	0	0	0	0	8
<b>Item 92W Total (GOV)</b>		8	0	0	0	0	0	0	8
<b>Central Services Totals</b>		<b>887</b>	<b>-72</b>	<b>-109</b>	<b>57</b>	<b>11</b>	<b>-57</b>	<b>-113</b>	<b>774</b>

**2025-27 Governor's Proposed Budget  
Central Services  
300-Dept of Social & Health Services**

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2			
WTS - State Data Center Debt Svc (92A) (458-6)	15.89%	3,252	40	41	0	0	81	81	3,333
SOS - Archives/Records Management (92C) (006-1)	21.89%	2,034	74	71	31	35	180	211	2,245
SAO - Audit Services (92D) (483-1)	17.95%	3,311	55	30	74	85	154	244	3,555
AGO - Legal Services (92E) (405-1)	7.73%	26,626	1,406	1,310	900	950	3,332	4,566	31,192
OAH - Administrative Hearings (92G) (484-1)	28.58%	19,871	-573	-631	863	911	229	570	20,441
LNI - Worker's Comp (92S) (608-1, 609-1)	33.41%	95,194	8,378	8,375	0	0	12,968	16,753	111,947
DES - Self-Insurance (SILA) Premium (92X) (547-6)	6.15%	21,670	-670	-671	0	0	-1,007	-1,341	20,329
		171,958	8,710	8,525	1,868	1,981	15,937	21,084	193,042
OFM - Central Service (468-1)	22.74%	8,211	147	119	77	80	362	423	8,634
OFM - ERP Financing (466-1)	22.74%	10,366	-23	-24	30,634	177	30,764	30,764	41,130
OFM - OFM Enterprise Applications Fee (472-6)	22.74%	16,820	1,352	3,787	734	752	5,678	6,625	23,445
<b>Item 92R Total (OFM)</b>		35,397	1,476	3,882	31,445	1,009	36,804	37,812	73,209
WTS - Central Services (458-6)	22.74%	551	8	10	0	0	11	18	569
WTS - Enterprise Security Infrastructure (458-6)	22.74%	2,486	34	36	86	88	153	244	2,730
WTS - Enterprise System Rates (458-6)	22.74%	394	5	8	188	190	245	391	785
WTS - GIS (458-6)	29.01%	152	48	51	0	2	64	101	253
WTS - Microsoft Office 365 (458-1)	28.54%	22,801	1,336	1,335	0	0	2,290	2,671	25,472
WTS - Office of Chief Info Officer (458-1)	22.13%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	19.35%	3,004	140	133	47	52	233	372	3,376
WTS - SDC Operational Costs (458-6)	25.30%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	22.74%	382	6	7	0	0	8	13	395
WTS - Enterprise Cloud Services (458-1)	15.80%	1,924	-1	-1	0	0	-1	-2	1,922
WTS - Enterprise Data Management (458-1)	22.74%	628	8	11	0	0	12	19	647
WTS - Security Gateway (458-6)	13.68%	1,684	21	19	498	474	635	1,012	2,696
WTS - Small Agency IT Services (458-1)	1.71%	45	60	59	0	1	103	120	165
WTS - State Network (458-6)	23.31%	17,753	241	6	45	52	216	344	18,097
WTS - State Privacy Office (458-1)	22.74%	614	9	10	0	0	12	19	633
WTS - Strategy and Management (458-1)	22.74%	2,266	33	26	38	42	87	139	2,405
<b>Item 92J Total (CTS)</b>		54,684	1,948	1,710	902	901	4,068	5,461	60,145
DES - Campus Contracts (422-6)	15.95%	360	158	157	0	0	227	315	675
DES - Campus Parking (045-1)	15.95%	352	115	113	4	4	170	236	588
DES - Campus Rent (422-6)	15.95%	7,316	1,180	1,154	250	242	2,035	2,826	10,142
DES - Capital Campus Childcare (422-6)	10.64%	54	24	27	0	0	43	51	105
DES - Capital Project Surcharge (289-1)	9.33%	759	38	38	0	0	55	76	835
DES - DES Enterprise Applications Fee (422-6)	22.74%	1,380	26	27	18	19	56	90	1,470
DES - Fin Cost Rec (001-1, 422-6, 733-1)	8.56%	1,143	16	16	0	0	32	32	1,175
DES - Perry Street Daycare (422-6)	10.64%	60	1	0	1	0	2	2	62
DES - Personnel Services Rates (422-6)	22.62%	1,972	-35	-41	36	36	-3	-4	1,968
DES - Public and Historic Facilities (422-6)	10.64%	1,036	1,035	107	23	25	856	1,190	2,226
DES - Real Estate Services (422-6)	22.84%	1,666	-13	-14	10	11	-6	-6	1,660
DES - Risk Management Admin (546-6)	6.15%	410	-11	-11	6	7	-6	-9	401
DES - Security on Campus (422-6)	10.64%	1,276	86	86	54	65	209	291	1,567
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		17,782	2,620	1,659	402	409	3,670	5,090	22,872
GOV - Office of Equity Central Services (462-1)	22.74%	4,250	59	59	138	134	333	390	4,640
<b>Item 92W Total (GOV)</b>		4,250	59	59	138	134	333	390	4,640
<b>Central Services Totals</b>		<b>284,072</b>	<b>14,813</b>	<b>15,835</b>	<b>34,755</b>	<b>4,434</b>	<b>60,812</b>	<b>69,837</b>	<b>353,909</b>

**2025-27 Governor's Proposed Budget  
Central Services  
303-Department of Health**

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2			
WTS - State Data Center Debt Svc (92A) (458-6)	4.17%	766	55	55	0	0	33	110	876
SOS - Archives/Records Management (92C) (006-1)	7.79%	766	3	5	12	15	6	35	801
SAO - Audit Services (92D) (483-1)	2.39%	468	-8	-8	11	10	1	5	473
AGO - Legal Services (92E) (405-1)	4.17%	14,565	656	605	485	512	361	2,258	16,823
OAH - Administrative Hearings (92G) (484-1)	0.00%	9	-6	-3	0	0	-1	-9	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.61%	1,931	54	52	0	0	27	106	2,037
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.35%	615	272	271	0	0	92	543	1,158
		19,119	1,026	977	508	537	519	3,048	22,167
OFM - Central Service (468-1)	4.04%	1,414	48	43	13	16	20	120	1,534
OFM - ERP Financing (466-1)	4.04%	1,231	300	300	5,438	31	1,821	6,069	7,300
OFM - OFM Enterprise Applications Fee (472-6)	4.04%	2,897	284	716	132	133	215	1,265	4,162
<b>Item 92R Total (OFM)</b>		5,542	632	1,059	5,583	180	2,056	7,454	12,996
WTS - Central Services (458-6)	4.04%	95	3	3	0	0	1	6	101
WTS - Enterprise Security Infrastructure (458-6)	4.04%	428	10	14	14	19	10	57	485
WTS - Enterprise System Rates (458-6)	4.04%	68	4	1	34	33	12	72	140
WTS - GIS (458-6)	5.15%	34	5	5	0	0	2	10	44
WTS - Microsoft Office 365 (458-1)	5.00%	4,521	-28	-27	0	0	-9	-55	4,466
WTS - Office of Chief Info Officer (458-1)	3.81%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	3.67%	570	28	24	8	11	12	71	641
WTS - SDC Operational Costs (458-6)	4.36%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	4.04%	66	4	1	0	0	1	5	71
WTS - Enterprise Cloud Services (458-1)	4.62%	505	27	29	0	0	10	56	561
WTS - Enterprise Data Management (458-1)	4.04%	108	3	3	0	0	1	6	114
WTS - Security Gateway (458-6)	5.95%	829	-39	-40	217	206	59	344	1,173
WTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - State Network (458-6)	2.08%	1,656	-18	-36	3	5	-8	-46	1,610
WTS - State Privacy Office (458-1)	4.04%	106	3	3	0	0	1	6	112
WTS - Strategy and Management (458-1)	4.04%	390	12	10	8	7	6	37	427
<b>Item 92J Total (CTS)</b>		9,377	14	-10	284	281	98	569	9,946
DES - Campus Contracts (422-6)	0.00%	17	-9	-8	0	0	-2	-17	0
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	7.68%	41	16	20	0	0	7	36	77
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	4.04%	238	8	9	3	4	5	24	262
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.00%	0	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	7.68%	46	-1	0	0	0	0	-1	45
DES - Personnel Services Rates (422-6)	3.90%	340	-8	-6	5	7	0	-2	338
DES - Public and Historic Facilities (422-6)	7.68%	788	725	59	18	17	97	819	1,607
DES - Real Estate Services (422-6)	3.97%	277	1	5	2	2	2	10	287
DES - Risk Management Admin (546-6)	0.35%	12	5	5	0	0	2	10	22
DES - Security on Campus (422-6)	7.68%	530	258	257	38	47	71	600	1,130
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		2,287	995	341	66	77	182	1,479	3,766
GOV - Office of Equity Central Services (462-1)	4.04%	732	21	22	25	23	15	91	823
<b>Item 92W Total (GOV)</b>		732	21	22	25	23	15	91	823
<b>Central Services Totals</b>		<b>37,057</b>	<b>2,688</b>	<b>2,389</b>	<b>6,466</b>	<b>1,098</b>	<b>2,870</b>	<b>12,641</b>	<b>49,698</b>

**2025-27 Governor's Proposed Budget  
Central Services  
305-Department of Veterans Affairs**

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2			
WTS - State Data Center Debt Svc (92A) (458-6)	0.32%	58	5	4	0	0	9	9	67
SOS - Archives/Records Management (92C) (006-1)	0.98%	100	0	-1	2	1	0	2	102
SAO - Audit Services (92D) (483-1)	0.65%	101	-15	38	2	3	7	28	129
AGO - Legal Services (92E) (405-1)	0.02%	49	16	15	2	3	9	36	85
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	2.17%	5,735	765	765	0	0	337	1,530	7,265
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.11%	345	11	9	0	0	1	20	365
		6,387	782	830	6	7	363	1,625	8,012
OFM - Central Service (468-1)	1.14%	411	7	7	3	4	5	21	432
OFM - ERP Financing (466-1)	1.14%	552	-17	-17	1,537	9	1,512	1,512	2,064
OFM - OFM Enterprise Applications Fee (472-6)	1.14%	841	69	192	37	38	80	336	1,177
<b>Item 92R Total (OFM)</b>		1,804	59	182	1,577	51	1,597	1,869	3,673
WTS - Central Services (458-6)	1.14%	28	0	0	0	0	0	0	28
WTS - Enterprise Security Infrastructure (458-6)	1.14%	124	3	1	5	4	3	13	137
WTS - Enterprise System Rates (458-6)	1.14%	20	0	0	11	9	5	20	40
WTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Microsoft Office 365 (458-1)	1.65%	1,398	35	35	0	0	17	70	1,468
WTS - Office of Chief Info Officer (458-1)	1.11%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	1.24%	211	0	-1	4	3	2	6	217
WTS - SDC Operational Costs (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	1.14%	19	0	0	0	0	0	0	19
WTS - Enterprise Cloud Services (458-1)	0.28%	33	0	1	0	0	0	1	34
WTS - Enterprise Data Management (458-1)	1.14%	31	1	0	0	0	0	1	32
WTS - Security Gateway (458-6)	0.79%	100	0	0	30	26	14	56	156
WTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - State Network (458-6)	1.21%	915	14	3	2	3	5	22	937
WTS - State Privacy Office (458-1)	1.14%	31	1	0	0	0	0	1	32
WTS - Strategy and Management (458-1)	1.14%	113	3	1	3	1	2	8	121
<b>Item 92J Total (CTS)</b>		3,023	57	40	55	46	48	198	3,221
DES - Campus Contracts (422-6)	0.00%	1	0	0	0	0	0	0	1
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.37%	2	0	1	0	0	0	1	3
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	1.14%	69	2	1	0	1	0	4	73
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.00%	0	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0.37%	2	0	0	0	0	0	0	2
DES - Personnel Services Rates (422-6)	1.13%	99	-3	-1	3	1	0	-1	99
DES - Public and Historic Facilities (422-6)	0.37%	36	36	4	1	1	42	42	78
DES - Real Estate Services (422-6)	0.34%	24	0	0	0	0	0	0	24
DES - Risk Management Admin (546-6)	0.11%	7	0	0	0	0	0	0	7
DES - Security on Campus (422-6)	0.37%	25	13	13	3	2	31	31	56
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		264	48	18	7	5	73	78	342
GOV - Office of Equity Central Services (462-1)	1.14%	213	4	3	7	7	5	21	234
<b>Item 92W Total (GOV)</b>		213	4	3	7	7	5	21	234
<b>Central Services Totals</b>		<b>11,692</b>	<b>950</b>	<b>1,073</b>	<b>1,652</b>	<b>116</b>	<b>2,086</b>	<b>3,791</b>	<b>15,483</b>

**2025-27 Governor's Proposed Budget  
Central Services  
307-Dept of Children, Youth & Families**

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2			
WTS - State Data Center Debt Svc (92A) (458-6)	4.00%	564	138	138	0	0	276	276	840
SOS - Archives/Records Management (92C) (006-1)	7.04%	706	-2	-3	11	11	15	17	723
SAO - Audit Services (92D) (483-1)	3.96%	560	96	94	17	19	194	226	786
AGO - Legal Services (92E) (405-1)	31.53%	124,098	1,561	1,955	3,670	3,874	9,503	11,060	135,158
OAH - Administrative Hearings (92G) (484-1)	3.68%	3,014	-301	-308	111	117	-327	-381	2,633
LNI - Worker's Comp (92S) (608-1, 609-1)	2.64%	7,330	767	764	0	0	1,171	1,531	8,861
DES - Self-Insurance (SILA) Premium (92X) (547-6)	62.24%	197,589	4,114	4,141	0	0	7,094	8,255	205,844
		333,862	6,373	6,781	3,809	4,021	17,926	20,984	354,846
OFM - Central Service (468-1)	6.54%	2,326	61	53	22	24	137	160	2,486
OFM - ERP Financing (466-1)	6.54%	2,790	90	89	8,812	51	9,042	9,042	11,832
OFM - OFM Enterprise Applications Fee (472-6)	6.54%	4,764	427	1,126	211	217	1,702	1,981	6,745
<b>Item 92R Total (OFM)</b>		9,880	578	1,268	9,045	292	10,881	11,183	21,063
WTS - Central Services (458-6)	6.54%	156	4	4	0	0	7	8	164
WTS - Enterprise Security Infrastructure (458-6)	6.54%	704	15	16	25	27	71	83	787
WTS - Enterprise System Rates (458-6)	6.54%	112	3	3	54	55	99	115	227
WTS - GIS (458-6)	8.35%	0	36	38	0	0	63	74	74
WTS - Microsoft Office 365 (458-1)	8.12%	6,737	255	254	0	0	437	509	7,246
WTS - Office of Chief Info Officer (458-1)	6.27%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	5.77%	897	41	39	14	16	95	110	1,007
WTS - SDC Operational Costs (458-6)	2.04%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	6.54%	108	3	3	0	0	5	6	114
WTS - Enterprise Cloud Services (458-1)	3.81%	272	95	97	0	0	165	192	464
WTS - Enterprise Data Management (458-1)	6.54%	178	4	5	0	0	8	9	187
WTS - Security Gateway (458-6)	3.46%	532	-49	-49	127	120	128	149	681
WTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - State Network (458-6)	3.95%	2,959	65	26	8	9	93	108	3,067
WTS - State Privacy Office (458-1)	6.54%	174	4	5	0	0	8	9	183
WTS - Strategy and Management (458-1)	6.54%	642	15	13	10	14	44	52	694
<b>Item 92J Total (CTS)</b>		13,472	491	454	238	241	1,223	1,424	14,896
DES - Campus Contracts (422-6)	2.83%	105	7	8	0	0	13	15	120
DES - Campus Parking (045-1)	2.83%	93	5	5	0	1	10	11	104
DES - Campus Rent (422-6)	2.83%	2,768	-525	-530	44	43	-832	-968	1,800
DES - Capital Campus Childcare (422-6)	3.85%	18	10	11	0	0	18	21	39
DES - Capital Project Surcharge (289-1)	0.00%	200	-100	-99	0	0	-171	-199	1
DES - DES Enterprise Applications Fee (422-6)	6.54%	391	11	11	5	6	29	33	424
DES - Fin Cost Rec (001-1, 422-6, 733-1)	1.01%	371	-116	-117	0	0	-233	-233	138
DES - Perry Street Daycare (422-6)	3.85%	20	1	0	0	0	1	1	21
DES - Personnel Services Rates (422-6)	6.41%	559	-10	-12	10	11	-1	-1	558
DES - Public and Historic Facilities (422-6)	3.85%	347	388	53	8	9	394	458	805
DES - Real Estate Services (422-6)	10.26%	729	4	3	4	6	14	17	746
DES - Risk Management Admin (546-6)	62.24%	3,739	104	96	57	61	274	318	4,057
DES - Security on Campus (422-6)	3.85%	386	68	69	19	24	155	180	566
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		9,725	-153	-502	147	161	-329	-347	9,378
GOV - Office of Equity Central Services (462-1)	6.54%	1,204	26	26	40	39	113	131	1,335
<b>Item 92W Total (GOV)</b>		1,204	26	26	40	39	113	131	1,335
<b>Central Services Totals</b>		<b>368,142</b>	<b>7,315</b>	<b>8,027</b>	<b>13,279</b>	<b>4,754</b>	<b>29,814</b>	<b>33,375</b>	<b>401,517</b>



**2025-27 Governor's Proposed Budget  
Central Services  
310-Department of Corrections**

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2			
WTS - State Data Center Debt Svc (92A) (458-6)	4.50%	725	109	111	0	0	220	220	945
SOS - Archives/Records Management (92C) (006-1)	8.43%	859	-10	-10	12	14	6	6	865
SAO - Audit Services (92D) (483-1)	2.31%	523	-41	-43	9	12	-63	-63	460
AGO - Legal Services (92E) (405-1)	4.47%	15,220	911	855	521	550	2,837	2,837	18,057
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	15.13%	45,314	2,700	2,699	0	0	5,398	5,399	50,713
DES - Self-Insurance (SILA) Premium (92X) (547-6)	6.49%	23,832	-1,182	-1,182	0	0	-2,364	-2,364	21,468
		86,472	2,487	2,430	542	576	6,034	6,035	92,507
OFM - Central Service (468-1)	11.78%	4,481	-37	-52	40	41	-8	-8	4,473
OFM - ERP Financing (466-1)	11.78%	5,820	-237	-238	15,869	91	15,485	15,485	21,305
OFM - OFM Enterprise Applications Fee (472-6)	11.78%	9,179	467	1,729	380	390	2,966	2,966	12,145
<b>Item 92R Total (OFM)</b>		19,480	193	1,439	16,289	522	18,443	18,443	37,923
WTS - Central Services (458-6)	11.78%	301	-3	-3	0	0	-6	-6	295
WTS - Enterprise Security Infrastructure (458-6)	11.78%	1,356	-17	-16	45	46	58	58	1,414
WTS - Enterprise System Rates (458-6)	11.78%	215	-2	-2	98	98	192	192	407
WTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Microsoft Office 365 (458-1)	13.77%	12,582	-147	-148	0	0	-295	-295	12,287
WTS - Office of Chief Info Officer (458-1)	12.08%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	10.16%	1,668	28	25	25	27	105	105	1,773
WTS - SDC Operational Costs (458-6)	4.78%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	11.78%	208	-2	-2	0	0	-4	-4	204
WTS - Enterprise Cloud Services (458-1)	4.36%	449	41	42	0	0	83	83	532
WTS - Enterprise Data Management (458-1)	11.78%	343	-4	-3	0	0	-7	-7	336
WTS - Security Gateway (458-6)	5.63%	756	-22	-24	205	195	354	354	1,110
WTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - State Network (458-6)	12.35%	8,823	420	297	23	28	768	768	9,591
WTS - State Privacy Office (458-1)	11.78%	335	-4	-3	0	0	-7	-7	328
WTS - Strategy and Management (458-1)	11.78%	1,236	-15	-17	19	22	9	9	1,245
<b>Item 92J Total (CTS)</b>		28,272	273	146	415	416	1,250	1,250	29,522
DES - Campus Contracts (422-6)	0.00%	9	-4	-5	0	0	-9	-9	0
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	4.34%	23	10	11	0	0	21	21	44
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	11.78%	753	-5	-5	9	10	9	9	762
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.00%	0	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	4.34%	25	0	0	0	0	0	0	25
DES - Personnel Services Rates (422-6)	12.34%	1,076	-19	-22	20	20	-1	-1	1,075
DES - Public and Historic Facilities (422-6)	4.34%	436	416	37	10	10	473	473	909
DES - Real Estate Services (422-6)	7.51%	509	15	14	3	4	36	36	545
DES - Risk Management Admin (546-6)	6.49%	451	-20	-22	6	7	-29	-29	422
DES - Security on Campus (422-6)	4.34%	293	149	148	22	27	346	346	639
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		3,575	542	156	70	78	846	846	4,421
GOV - Office of Equity Central Services (462-1)	11.78%	2,320	-28	-28	70	70	84	84	2,404
<b>Item 92W Total (GOV)</b>		2,320	-28	-28	70	70	84	84	2,404
<b>Central Services Totals</b>		<b>140,119</b>	<b>3,467</b>	<b>4,143</b>	<b>17,386</b>	<b>1,662</b>	<b>26,657</b>	<b>26,658</b>	<b>166,777</b>

**2025-27 Governor's Proposed Budget  
Central Services  
315-Department of Services for the Blind**

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2			
WTS - State Data Center Debt Svc (92A) (458-6)	0.10%	14	3	4	0	0	7	7	21
SOS - Archives/Records Management (92C) (006-1)	0.08%	9	-1	0	0	0	-1	-1	8
SAO - Audit Services (92D) (483-1)	0.05%	42	-17	-16	0	0	-33	-33	9
AGO - Legal Services (92E) (405-1)	0.01%	27	0	1	1	1	3	3	30
OAH - Administrative Hearings (92G) (484-1)	0.00%	5	-2	-3	0	0	-5	-5	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.02%	98	-17	-17	0	0	-34	-34	64
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.00%	10	-4	-4	0	0	-8	-8	2
		206	-38	-35	1	1	-71	-71	135
OFM - Central Service (468-1)	0.11%	43	-2	-1	1	0	-2	-2	41
OFM - ERP Financing (466-1)	0.11%	50	-1	0	145	1	145	145	195
OFM - OFM Enterprise Applications Fee (472-6)	0.11%	87	3	14	3	4	24	24	111
<b>Item 92R Total (OFM)</b>		180	0	13	149	5	167	167	347
WTS - Central Services (458-6)	0.11%	3	0	0	0	0	0	0	3
WTS - Enterprise Security Infrastructure (458-6)	0.11%	13	-1	0	1	0	0	0	13
WTS - Enterprise System Rates (458-6)	0.11%	2	0	0	1	1	2	2	4
WTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Microsoft Office 365 (458-1)	0.17%	155	-3	-3	0	0	-6	-6	149
WTS - Office of Chief Info Officer (458-1)	0.11%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	0.37%	80	-9	-8	1	1	-15	-15	65
WTS - SDC Operational Costs (458-6)	0.23%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	0.11%	2	0	0	0	0	0	0	2
WTS - Enterprise Cloud Services (458-1)	0.10%	10	0	1	0	0	1	1	11
WTS - Enterprise Data Management (458-1)	0.11%	3	0	0	0	0	0	0	3
WTS - Security Gateway (458-6)	0.33%	43	-1	-1	12	11	21	21	64
WTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - State Network (458-6)	0.53%	427	-7	-12	1	1	-17	-17	410
WTS - State Privacy Office (458-1)	0.11%	3	0	0	0	0	0	0	3
WTS - Strategy and Management (458-1)	0.11%	12	-1	0	0	0	-1	-1	11
<b>Item 92J Total (CTS)</b>		753	-22	-23	16	14	-15	-15	738
DES - Campus Contracts (422-6)	1.59%	13	28	26	0	0	54	54	67
DES - Campus Parking (045-1)	1.59%	16	21	21	1	0	43	43	59
DES - Campus Rent (422-6)	1.59%	800	82	81	25	24	212	212	1,012
DES - Capital Campus Childcare (422-6)	0.08%	0	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0.43%	0	20	19	0	0	39	39	39
DES - DES Enterprise Applications Fee (422-6)	0.11%	7	0	0	0	0	0	0	7
DES - Fin Cost Rec (001-1, 422-6, 733-1)	3.37%	468	-2	-3	0	0	-5	-5	463
DES - Perry Street Daycare (422-6)	0.08%	0	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0.12%	10	0	0	0	0	0	0	10
DES - Public and Historic Facilities (422-6)	0.08%	7	8	2	0	0	10	10	17
DES - Real Estate Services (422-6)	0.59%	41	0	1	0	0	1	1	42
DES - Risk Management Admin (546-6)	0.00%	2	0	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.08%	31	-10	-10	1	0	-19	-19	12
DES - Small Agency Financial Svcs (422-6)	1.91%	139	1	1	3	2	7	7	146
DES - Small Agency Human Resources (422-6)	11.23%	382	4	1	14	12	31	31	413
<b>Item 92K Total (DES)</b>		1,917	152	139	44	38	373	373	2,290
GOV - Office of Equity Central Services (462-1)	0.11%	22	0	-1	0	1	0	0	22
<b>Item 92W Total (GOV)</b>		22	0	-1	0	1	0	0	22
<b>Central Services Totals</b>		<b>3,078</b>	<b>92</b>	<b>93</b>	<b>210</b>	<b>59</b>	<b>454</b>	<b>454</b>	<b>3,532</b>

**2025-27 Governor's Proposed Budget  
Central Services  
340-Student Achievement Council**

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2			
WTS - State Data Center Debt Svc (92A) (458-6)	0.20%	44	0	-1	0	0	-1	-1	43
SOS - Archives/Records Management (92C) (006-1)	0.13%	12	0	0	0	0	0	0	12
SAO - Audit Services (92D) (483-1)	0.54%	71	3	28	1	2	18	34	105
AGO - Legal Services (92E) (405-1)	0.04%	214	-23	-22	6	3	-18	-36	178
OAH - Administrative Hearings (92G) (484-1)	0.00%	5	-3	-2	0	0	-3	-5	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.00%	0	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.01%	46	-14	-14	0	0	-15	-28	18
		392	-37	-11	7	5	-19	-36	356
OFM - Central Service (468-1)	0.17%	55	4	3	1	0	5	8	63
OFM - ERP Financing (466-1)	0.17%	70	3	3	227	1	142	234	304
OFM - OFM Enterprise Applications Fee (472-6)	0.17%	112	15	35	4	5	31	59	171
<b>Item 92R Total (OFM)</b>		238	22	41	232	6	178	301	539
WTS - Central Services (458-6)	0.17%	4	0	0	0	0	0	0	4
WTS - Enterprise Security Infrastructure (458-6)	0.17%	17	2	0	1	0	2	3	20
WTS - Enterprise System Rates (458-6)	0.17%	3	0	0	2	0	1	2	5
WTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Microsoft Office 365 (458-1)	0.20%	155	14	11	0	0	14	25	180
WTS - Office of Chief Info Officer (458-1)	0.15%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	0.42%	84	-5	-5	2	0	-5	-8	76
WTS - SDC Operational Costs (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	0.17%	3	0	0	0	0	0	0	3
WTS - Enterprise Cloud Services (458-1)	0.26%	34	-2	0	0	0	-1	-2	32
WTS - Enterprise Data Management (458-1)	0.17%	4	0	0	0	0	0	0	4
WTS - Security Gateway (458-6)	0.36%	45	0	0	15	10	14	25	70
WTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - State Network (458-6)	0.27%	200	6	3	1	0	6	10	210
WTS - State Privacy Office (458-1)	0.17%	4	0	0	0	0	0	0	4
WTS - Strategy and Management (458-1)	0.17%	15	2	0	0	0	1	2	17
<b>Item 92J Total (CTS)</b>		567	17	9	21	10	32	57	624
DES - Campus Contracts (422-6)	0.00%	1	0	0	0	0	0	0	1
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.42%	2	2	0	0	0	1	2	4
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.17%	9	1	0	0	0	1	1	10
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.00%	0	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0.42%	2	0	0	0	0	0	0	2
DES - Personnel Services Rates (422-6)	0.15%	13	0	0	0	0	0	0	13
DES - Public and Historic Facilities (422-6)	0.42%	39	42	3	2	0	24	47	86
DES - Real Estate Services (422-6)	0.29%	21	0	0	0	0	0	0	21
DES - Risk Management Admin (546-6)	0.01%	2	0	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.42%	27	16	14	1	2	18	33	60
DES - Small Agency Financial Svcs (422-6)	2.63%	158	18	17	3	2	21	40	198
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		274	79	34	6	4	65	123	397
GOV - Office of Equity Central Services (462-1)	0.17%	28	1	2	2	0	3	5	33
<b>Item 92W Total (GOV)</b>		28	1	2	2	0	3	5	33
<b>Central Services Totals</b>		<b>1,498</b>	<b>82</b>	<b>75</b>	<b>268</b>	<b>25</b>	<b>259</b>	<b>450</b>	<b>1,948</b>

**2025-27 Governor's Proposed Budget  
Central Services  
341-LEOFF Plan 2 Retirement Board**

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2			
WTS - State Data Center Debt Svc (92A) (458-6)	0.01%	2	0	0	0	0	0	0	2
SOS - Archives/Records Management (92C) (006-1)	0.01%	1	0	0	0	0	0	0	1
SAO - Audit Services (92D) (483-1)	0.15%	0	29	0	0	1	0	30	30
AGO - Legal Services (92E) (405-1)	0.01%	28	-1	-1	1	1	0	0	28
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.00%	6	0	0	0	0	0	0	6
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.00%	13	-6	-5	0	0	0	-11	2
		50	22	-6	1	2	0	19	69
OFM - Central Service (468-1)	0.01%	4	0	0	0	0	0	0	4
OFM - ERP Financing (466-1)	0.01%	5	0	0	14	0	0	14	19
OFM - OFM Enterprise Applications Fee (472-6)	0.01%	8	1	1	1	0	0	3	11
<b>Item 92R Total (OFM)</b>		17	1	1	15	0	0	17	34
WTS - Central Services (458-6)	0.01%	0	0	0	0	0	0	0	0
WTS - Enterprise Security Infrastructure (458-6)	0.01%	1	0	0	0	0	0	0	1
WTS - Enterprise System Rates (458-6)	0.01%	0	0	0	0	0	0	0	0
WTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Office of Chief Info Officer (458-1)	0.01%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	0.01%	1	0	0	0	0	0	0	1
WTS - SDC Operational Costs (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	0.01%	0	0	0	0	0	0	0	0
WTS - Enterprise Cloud Services (458-1)	0.00%	1	0	0	0	0	0	0	1
WTS - Enterprise Data Management (458-1)	0.01%	0	0	0	0	0	0	0	0
WTS - Security Gateway (458-6)	0.00%	1	-1	0	0	0	0	-1	0
WTS - Small Agency IT Services (458-1)	2.64%	304	-25	-25	1	1	0	-48	256
WTS - State Network (458-6)	0.01%	3	0	1	0	0	0	1	4
WTS - State Privacy Office (458-1)	0.01%	0	0	0	0	0	0	0	0
WTS - Strategy and Management (458-1)	0.01%	1	0	0	0	0	0	0	1
<b>Item 92J Total (CTS)</b>		313	-26	-24	1	1	0	-48	265
DES - Campus Contracts (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.03%	0	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.01%	1	0	0	0	0	0	0	1
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.00%	0	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0.03%	0	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0.01%	1	0	0	0	0	0	0	1
DES - Public and Historic Facilities (422-6)	0.03%	3	2	0	0	0	0	2	5
DES - Real Estate Services (422-6)	0.07%	0	3	2	0	0	0	5	5
DES - Risk Management Admin (546-6)	0.00%	2	0	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.03%	2	0	1	0	0	0	1	3
DES - Small Agency Financial Svcs (422-6)	0.86%	74	-5	-6	1	1	0	-9	65
DES - Small Agency Human Resources (422-6)	0.94%	38	-3	-3	1	1	0	-4	34
<b>Item 92K Total (DES)</b>		121	-3	-6	2	2	0	-5	116
GOV - Office of Equity Central Services (462-1)	0.01%	2	0	0	0	0	0	0	2
<b>Item 92W Total (GOV)</b>		2	0	0	0	0	0	0	2
<b>Central Services Totals</b>		<b>503</b>	<b>-6</b>	<b>-35</b>	<b>19</b>	<b>5</b>	<b>0</b>	<b>-17</b>	<b>486</b>

**2025-27 Governor's Proposed Budget  
Central Services  
350-Superintendent of Public Instruction**

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2			
WTS - State Data Center Debt Svc (92A) (458-6)	1.23%	139	60	61	0	0	121	121	260
SOS - Archives/Records Management (92C) (006-1)	0.71%	80	-4	-5	1	1	-7	-7	73
SAO - Audit Services (92D) (483-1)	4.40%	906	-63	-10	18	21	-34	-34	872
AGO - Legal Services (92E) (405-1)	0.54%	1,489	281	275	63	66	685	685	2,174
OAH - Administrative Hearings (92G) (484-1)	5.42%	4,913	-682	-693	164	173	-1,038	-1,038	3,875
LNI - Worker's Comp (92S) (608-1, 609-1)	0.11%	384	-10	-11	0	0	-21	-21	363
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.10%	155	90	89	0	0	179	179	334
		8,067	-328	-294	246	261	-115	-115	7,952
OFM - Central Service (468-1)	0.68%	234	9	9	3	2	23	23	257
OFM - ERP Financing (466-1)	0.68%	281	13	13	911	5	942	942	1,223
OFM - OFM Enterprise Applications Fee (472-6)	0.68%	479	51	123	22	22	218	218	697
<b>Item 92R Total (OFM)</b>		993	73	145	936	29	1,183	1,183	2,176
WTS - Central Services (458-6)	0.68%	16	0	1	0	0	1	1	17
WTS - Enterprise Security Infrastructure (458-6)	0.68%	71	2	3	2	4	11	11	82
WTS - Enterprise System Rates (458-6)	0.68%	11	1	0	5	6	12	12	23
WTS - GIS (458-6)	0.86%	4	1	2	0	0	3	3	7
WTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Office of Chief Info Officer (458-1)	0.63%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	0.85%	148	-2	-2	2	2	0	0	148
WTS - SDC Operational Costs (458-6)	1.29%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	0.68%	11	1	0	0	0	1	1	12
WTS - Enterprise Cloud Services (458-1)	1.09%	79	27	27	0	0	54	54	133
WTS - Enterprise Data Management (458-1)	0.68%	18	0	1	0	0	1	1	19
WTS - Security Gateway (458-6)	0.58%	73	1	0	21	20	42	42	115
WTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - State Network (458-6)	0.45%	276	39	35	1	1	76	76	352
WTS - State Privacy Office (458-1)	0.68%	17	0	1	0	0	1	1	18
WTS - Strategy and Management (458-1)	0.68%	65	3	2	1	1	7	7	72
<b>Item 92J Total (CTS)</b>		789	73	70	32	34	209	209	998
DES - Campus Contracts (422-6)	4.28%	147	17	18	0	0	35	35	182
DES - Campus Parking (045-1)	4.28%	186	-15	-15	1	1	-28	-28	158
DES - Campus Rent (422-6)	4.28%	2,473	61	55	68	64	248	248	2,721
DES - Capital Campus Childcare (422-6)	1.55%	9	3	3	0	0	6	6	15
DES - Capital Project Surcharge (289-1)	5.79%	471	24	24	0	0	48	48	519
DES - DES Enterprise Applications Fee (422-6)	0.68%	39	1	2	0	1	4	4	43
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.00%	0	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	1.55%	10	-1	0	0	0	-1	-1	9
DES - Personnel Services Rates (422-6)	0.64%	56	-1	-1	1	1	0	0	56
DES - Public and Historic Facilities (422-6)	1.55%	171	141	6	4	3	154	154	325
DES - Real Estate Services (422-6)	0.10%	17	-5	-5	0	0	-10	-10	7
DES - Risk Management Admin (546-6)	0.10%	3	1	2	0	0	3	3	6
DES - Security on Campus (422-6)	1.55%	422	-105	-105	8	9	-193	-193	229
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		4,004	121	-16	82	79	266	266	4,270
GOV - Office of Equity Central Services (462-1)	0.68%	121	5	4	4	4	17	17	138
<b>Item 92W Total (GOV)</b>		121	5	4	4	4	17	17	138
<b>Central Services Totals</b>		<b>13,974</b>	<b>-56</b>	<b>-91</b>	<b>1,300</b>	<b>407</b>	<b>1,560</b>	<b>1,560</b>	<b>15,534</b>

**2025-27 Governor's Proposed Budget  
Central Services  
351-School for the Blind**

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2			
WTS - State Data Center Debt Svc (92A) (458-6)	0.05%	9	0	0	0	0	0	0	9
SOS - Archives/Records Management (92C) (006-1)	0.10%	10	0	0	0	0	0	0	10
SAO - Audit Services (92D) (483-1)	0.00%	36	0	-35	0	0	-35	-35	1
AGO - Legal Services (92E) (405-1)	0.03%	48	24	23	3	3	53	53	101
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.04%	104	11	10	0	0	21	21	125
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.00%	2	0	0	0	0	0	0	2
		209	35	-2	3	3	39	39	248
OFM - Central Service (468-1)	0.16%	57	1	1	0	1	3	3	60
OFM - ERP Financing (466-1)	0.16%	67	2	2	212	1	217	217	284
OFM - OFM Enterprise Applications Fee (472-6)	0.16%	116	10	26	5	5	46	46	162
<b>Item 92R Total (OFM)</b>		240	13	29	217	7	266	266	506
WTS - Central Services (458-6)	0.16%	4	0	0	0	0	0	0	4
WTS - Enterprise Security Infrastructure (458-6)	0.16%	17	0	0	0	1	1	1	18
WTS - Enterprise System Rates (458-6)	0.16%	3	0	0	2	1	3	3	6
WTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Office of Chief Info Officer (458-1)	0.15%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	0.41%	85	-8	-7	1	1	-13	-13	72
WTS - SDC Operational Costs (458-6)	0.05%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	0.16%	3	0	0	0	0	0	0	3
WTS - Enterprise Cloud Services (458-1)	0.05%	5	1	0	0	0	1	1	6
WTS - Enterprise Data Management (458-1)	0.16%	4	0	0	0	0	0	0	4
WTS - Security Gateway (458-6)	0.35%	45	0	-1	13	12	24	24	69
WTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - State Network (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - State Privacy Office (458-1)	0.16%	4	0	0	0	0	0	0	4
WTS - Strategy and Management (458-1)	0.16%	16	0	0	1	0	1	1	17
<b>Item 92J Total (CTS)</b>		186	-7	-8	17	15	17	17	203
DES - Campus Contracts (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.02%	0	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.16%	10	0	0	0	0	0	0	10
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.00%	0	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0.02%	0	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0.16%	14	-1	0	0	0	-1	-1	13
DES - Public and Historic Facilities (422-6)	0.02%	1	2	1	0	0	3	3	4
DES - Real Estate Services (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0.00%	2	0	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.02%	1	1	1	0	0	2	2	3
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		27	2	2	0	0	4	4	31
GOV - Office of Equity Central Services (462-1)	0.16%	29	1	0	1	1	3	3	32
<b>Item 92W Total (GOV)</b>		29	1	0	1	1	3	3	32
<b>Central Services Totals</b>		<b>691</b>	<b>44</b>	<b>21</b>	<b>238</b>	<b>26</b>	<b>329</b>	<b>329</b>	<b>1,020</b>

**2025-27 Governor's Proposed Budget  
Central Services  
353-Center for Child Deaf & Hearing Loss**

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2			
WTS - State Data Center Debt Svc (92A) (458-6)	0.07%	10	2	2	0	0	4	4	14
SOS - Archives/Records Management (92C) (006-1)	0.13%	12	1	0	0	0	1	1	13
SAO - Audit Services (92D) (483-1)	0.00%	28	-28	0	0	0	-28	-28	0
AGO - Legal Services (92E) (405-1)	0.03%	144	-9	-9	4	4	-10	-10	134
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.05%	144	4	5	0	0	9	9	153
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.00%	175	-87	-86	0	0	-173	-173	2
		513	-117	-88	4	4	-197	-197	316
OFM - Central Service (468-1)	0.19%	70	2	1	0	1	4	4	74
OFM - ERP Financing (466-1)	0.19%	86	1	1	262	2	266	266	352
OFM - OFM Enterprise Applications Fee (472-6)	0.19%	142	13	33	7	6	59	59	201
<b>Item 92R Total (OFM)</b>		298	16	35	269	9	329	329	627
WTS - Central Services (458-6)	0.19%	5	0	0	0	0	0	0	5
WTS - Enterprise Security Infrastructure (458-6)	0.19%	21	1	0	0	1	2	2	23
WTS - Enterprise System Rates (458-6)	0.19%	3	0	0	1	2	3	3	6
WTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Office of Chief Info Officer (458-1)	0.19%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	0.45%	89	-7	-7	1	1	-12	-12	77
WTS - SDC Operational Costs (458-6)	0.04%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	0.19%	3	0	0	0	0	0	0	3
WTS - Enterprise Cloud Services (458-1)	0.04%	7	0	-1	0	0	-1	-1	6
WTS - Enterprise Data Management (458-1)	0.19%	5	0	0	0	0	0	0	5
WTS - Security Gateway (458-6)	0.37%	47	-1	0	13	13	25	25	72
WTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - State Network (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - State Privacy Office (458-1)	0.19%	5	0	0	0	0	0	0	5
WTS - Strategy and Management (458-1)	0.19%	19	1	0	1	0	2	2	21
<b>Item 92J Total (CTS)</b>		206	-6	-8	16	17	19	19	225
DES - Campus Contracts (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.19%	12	1	0	0	0	1	1	13
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.00%	0	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0.19%	17	-1	0	1	0	0	0	17
DES - Public and Historic Facilities (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Real Estate Services (422-6)	0.09%	0	3	3	0	0	6	6	6
DES - Risk Management Admin (546-6)	0.00%	3	0	-1	0	0	-1	-1	2
DES - Security on Campus (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	2.56%	158	15	14	3	3	35	35	193
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		190	18	16	4	3	41	41	231
GOV - Office of Equity Central Services (462-1)	0.19%	36	0	1	1	1	3	3	39
<b>Item 92W Total (GOV)</b>		36	0	1	1	1	3	3	39
<b>Central Services Totals</b>		<b>1,243</b>	<b>-89</b>	<b>-44</b>	<b>294</b>	<b>34</b>	<b>195</b>	<b>195</b>	<b>1,438</b>

**2025-27 Governor's Proposed Budget  
Central Services  
354-Work Force Training & Educ Coord Brd**

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2			
WTS - State Data Center Debt Svc (92A) (458-6)	0.03%	3	1	2	0	0	3	3	6
SOS - Archives/Records Management (92C) (006-1)	0.03%	3	0	0	0	0	0	0	3
SAO - Audit Services (92D) (483-1)	0.23%	15	-2	29	1	1	20	29	44
AGO - Legal Services (92E) (405-1)	0.01%	50	-3	-4	2	1	-3	-4	46
OAH - Administrative Hearings (92G) (484-1)	0.00%	1	0	-1	0	0	-1	-1	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.01%	21	3	4	0	0	5	7	28
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.00%	2	0	0	0	0	0	0	2
		95	-1	30	3	2	24	34	129
OFM - Central Service (468-1)	0.05%	13	2	2	0	0	3	4	17
OFM - ERP Financing (466-1)	0.05%	18	2	1	62	0	63	65	83
OFM - OFM Enterprise Applications Fee (472-6)	0.05%	27	6	11	2	1	14	20	47
<b>Item 92R Total (OFM)</b>		58	10	14	64	1	80	89	147
WTS - Central Services (458-6)	0.05%	1	0	0	0	0	0	0	1
WTS - Enterprise Security Infrastructure (458-6)	0.05%	4	0	1	0	0	1	1	5
WTS - Enterprise System Rates (458-6)	0.05%	1	0	0	1	0	1	1	2
WTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Microsoft Office 365 (458-1)	0.00%	5	-2	-3	0	0	-4	-5	0
WTS - Office of Chief Info Officer (458-1)	0.04%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	0.04%	5	0	1	0	0	1	1	6
WTS - SDC Operational Costs (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	0.05%	1	0	0	0	0	0	0	1
WTS - Enterprise Cloud Services (458-1)	0.04%	1	1	2	0	0	2	3	4
WTS - Enterprise Data Management (458-1)	0.05%	1	0	0	0	0	0	0	1
WTS - Security Gateway (458-6)	0.06%	8	0	0	2	2	3	4	12
WTS - Small Agency IT Services (458-1)	11.82%	649	242	241	4	4	344	491	1,140
WTS - State Network (458-6)	0.20%	80	38	35	1	0	52	74	154
WTS - State Privacy Office (458-1)	0.05%	1	0	0	0	0	0	0	1
WTS - Strategy and Management (458-1)	0.05%	4	0	1	0	0	1	1	5
<b>Item 92J Total (CTS)</b>		759	279	278	8	6	401	571	1,330
DES - Campus Contracts (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.12%	0	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.05%	2	0	0	0	0	0	0	2
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.00%	0	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0.12%	1	0	0	0	0	0	0	1
DES - Personnel Services Rates (422-6)	0.04%	3	0	0	0	0	0	0	3
DES - Public and Historic Facilities (422-6)	0.12%	9	12	2	0	0	10	14	23
DES - Real Estate Services (422-6)	0.11%	8	0	0	0	0	0	0	8
DES - Risk Management Admin (546-6)	0.00%	2	0	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.12%	6	5	5	0	1	8	11	17
DES - Small Agency Financial Svcs (422-6)	6.73%	332	80	82	8	8	126	178	510
DES - Small Agency Human Resources (422-6)	3.28%	142	-15	-15	4	4	-15	-22	120
<b>Item 92K Total (DES)</b>		505	82	74	12	13	129	181	686
GOV - Office of Equity Central Services (462-1)	0.05%	7	1	1	0	0	1	2	9
<b>Item 92W Total (GOV)</b>		7	1	1	0	0	1	2	9
<b>Central Services Totals</b>		1,424	371	397	87	22	635	877	2,301



**2025-27 Governor's Proposed Budget  
Central Services  
355-Dept of Arch and Historic Preservation**

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2			
WTS - State Data Center Debt Svc (92A) (458-6)	0.04%	8	0	0	0	0	0	0	8
SOS - Archives/Records Management (92C) (006-1)	0.03%	3	0	0	0	0	0	0	3
SAO - Audit Services (92D) (483-1)	0.00%	28	-28	0	0	0	-28	-28	0
AGO - Legal Services (92E) (405-1)	0.02%	155	-35	-35	2	3	-65	-65	90
OAH - Administrative Hearings (92G) (484-1)	0.01%	0	1	2	0	0	3	3	3
LNI - Worker's Comp (92S) (608-1, 609-1)	0.01%	22	1	1	0	0	2	2	24
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.01%	91	-22	-22	0	0	-44	-44	47
		306	-83	-54	2	3	-132	-132	174
OFM - Central Service (468-1)	0.03%	11	1	1	0	0	2	2	13
OFM - ERP Financing (466-1)	0.03%	13	1	2	47	0	50	50	63
OFM - OFM Enterprise Applications Fee (472-6)	0.03%	22	4	8	1	1	14	14	36
<b>Item 92R Total (OFM)</b>		45	6	11	48	1	66	66	111
WTS - Central Services (458-6)	0.03%	1	0	0	0	0	0	0	1
WTS - Enterprise Security Infrastructure (458-6)	0.03%	3	1	0	0	0	1	1	4
WTS - Enterprise System Rates (458-6)	0.03%	1	0	0	1	0	1	1	2
WTS - GIS (458-6)	0.04%	1	-1	0	0	0	-1	-1	0
WTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Office of Chief Info Officer (458-1)	0.03%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	0.03%	4	0	1	0	0	1	1	5
WTS - SDC Operational Costs (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	0.03%	0	0	0	0	0	0	0	0
WTS - Enterprise Cloud Services (458-1)	0.02%	3	0	0	0	0	0	0	3
WTS - Enterprise Data Management (458-1)	0.03%	1	0	0	0	0	0	0	1
WTS - Security Gateway (458-6)	0.16%	18	1	1	5	6	13	13	31
WTS - Small Agency IT Services (458-1)	9.06%	897	-15	-15	3	3	-24	-24	873
WTS - State Network (458-6)	0.20%	78	39	37	1	0	77	77	155
WTS - State Privacy Office (458-1)	0.03%	1	0	0	0	0	0	0	1
WTS - Strategy and Management (458-1)	0.03%	3	1	0	0	0	1	1	4
<b>Item 92J Total (CTS)</b>		1,011	26	24	10	9	69	69	1,080
DES - Campus Contracts (422-6)	0.82%	17	8	9	0	0	13	17	34
DES - Campus Parking (045-1)	0.82%	18	5	7	0	0	9	12	30
DES - Campus Rent (422-6)	0.82%	479	9	8	13	12	32	42	521
DES - Capital Campus Childcare (422-6)	0.07%	0	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0.55%	44	1	3	0	0	3	4	48
DES - DES Enterprise Applications Fee (422-6)	0.03%	2	0	0	0	0	0	0	2
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.00%	0	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0.07%	0	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0.03%	3	0	0	0	0	0	0	3
DES - Public and Historic Facilities (422-6)	0.07%	8	5	0	0	0	4	5	13
DES - Real Estate Services (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0.01%	2	0	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.07%	34	-13	-12	1	0	-18	-24	10
DES - Small Agency Financial Svcs (422-6)	3.90%	287	-1	-1	5	5	8	8	295
DES - Small Agency Human Resources (422-6)	3.63%	123	1	1	5	4	11	11	134
<b>Item 92K Total (DES)</b>		1,017	15	15	24	21	62	75	1,092
GOV - Office of Equity Central Services (462-1)	0.03%	6	0	1	0	0	1	1	7
<b>Item 92W Total (GOV)</b>		6	0	1	0	0	1	1	7
<b>Central Services Totals</b>		<b>2,384</b>	<b>-36</b>	<b>-3</b>	<b>84</b>	<b>34</b>	<b>66</b>	<b>79</b>	<b>2,463</b>

**2025-27 Governor's Proposed Budget  
Central Services  
359-Charter Schools Commission**

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2			
WTS - State Data Center Debt Svc (92A) (458-6)	0.00%	0	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	0.00%	0	0	0	0	0	0	0	0
SAO - Audit Services (92D) (483-1)	0.00%	28	0	-28	0	0	0	-28	0
AGO - Legal Services (92E) (405-1)	0.10%	281	53	52	12	12	0	129	410
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.00%	0	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.00%	2	0	0	0	0	0	0	2
		311	53	24	12	12	0	101	412
OFM - Central Service (468-1)	0.00%	0	0	0	0	0	0	0	0
OFM - ERP Financing (466-1)	0.00%	0	0	0	0	0	0	0	0
OFM - OFM Enterprise Applications Fee (472-6)	0.00%	0	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>		0	0	0	0	0	0	0	0
WTS - Central Services (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Enterprise Security Infrastructure (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Enterprise System Rates (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Office of Chief Info Officer (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - SDC Operational Costs (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Enterprise Cloud Services (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Enterprise Data Management (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Security Gateway (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - State Network (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - State Privacy Office (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Strategy and Management (458-1)	0.00%	0	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>		0	0	0	0	0	0	0	0
DES - Campus Contracts (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.00%	0	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Real Estate Services (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0.00%	2	0	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		2	0	0	0	0	0	0	2
GOV - Office of Equity Central Services (462-1)	0.00%	0	0	0	0	0	0	0	0
<b>Item 92W Total (GOV)</b>		0	0	0	0	0	0	0	0
<b>Central Services Totals</b>		<b>313</b>	<b>53</b>	<b>24</b>	<b>12</b>	<b>12</b>	<b>0</b>	<b>101</b>	<b>414</b>

**2025-27 Governor's Proposed Budget  
Central Services  
360-University of Washington**

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2			
WTS - State Data Center Debt Svc (92A) (458-6)	15.82%	5,550	-1,116	-1,115	0	0	-2,231	-2,231	3,319
SOS - Archives/Records Management (92C) (006-1)	0.05%	101	-48	-47	0	0	-95	-95	6
SAO - Audit Services (92D) (483-1)	7.00%	1,461	-66	-70	28	34	-74	-74	1,387
AGO - Legal Services (92E) (405-1)	2.68%	9,669	262	230	311	329	1,132	1,132	10,801
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	15.66%	46,274	3,098	3,097	0	0	6,195	6,195	52,469
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.00%	0	0	0	0	0	0	0	0
		63,055	2,130	2,095	339	363	4,927	4,927	67,982
OFM - Central Service (468-1)	0.07%	583	-278	-277	0	0	-555	-555	28
OFM - ERP Financing (466-1)	0.07%	723	-345	-346	98	1	-592	-592	131
OFM - OFM Enterprise Applications Fee (472-6)	0.07%	1,194	-565	-559	3	2	-1,119	-1,119	75
<b>Item 92R Total (OFM)</b>		2,500	-1,188	-1,182	101	3	-2,266	-2,266	234
WTS - Central Services (458-6)	0.07%	39	-18	-18	0	0	-36	-36	3
WTS - Enterprise Security Infrastructure (458-6)	0.07%	176	-84	-83	1	0	-166	-166	10
WTS - Enterprise System Rates (458-6)	0.07%	28	-14	-12	0	1	-25	-25	3
WTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Office of Chief Info Officer (458-1)	1.57%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	0.34%	273	-108	-106	1	1	-212	-212	61
WTS - SDC Operational Costs (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	0.07%	27	-13	-12	0	0	-25	-25	2
WTS - Enterprise Cloud Services (458-1)	10.29%	2,098	-423	-422	0	0	-845	-845	1,253
WTS - Enterprise Data Management (458-1)	0.07%	45	-22	-20	0	0	-42	-42	3
WTS - Security Gateway (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - State Network (458-6)	0.04%	39	-2	-3	0	0	-5	-5	34
WTS - State Privacy Office (458-1)	0.07%	44	-21	-20	0	0	-41	-41	3
WTS - Strategy and Management (458-1)	0.07%	161	-76	-76	0	0	-152	-152	9
<b>Item 92J Total (CTS)</b>		2,929	-781	-772	2	2	-1,549	-1,549	1,380
DES - Campus Contracts (422-6)	0.00%	1	-1	0	0	0	-1	-1	0
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	3.31%	2	15	16	0	0	31	31	33
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.07%	98	-46	-46	0	0	-92	-92	6
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.00%	0	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	3.31%	2	9	7	0	0	16	16	18
DES - Personnel Services Rates (422-6)	1.61%	0	68	66	3	3	140	140	140
DES - Public and Historic Facilities (422-6)	3.31%	38	464	176	7	8	655	655	693
DES - Real Estate Services (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0.00%	0	0	0	0	0	0	0	0
DES - Security on Campus (422-6)	3.31%	26	212	212	16	21	461	461	487
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		166	721	431	26	32	1,210	1,210	1,376
GOV - Office of Equity Central Services (462-1)	0.07%	302	-144	-143	1	0	-286	-286	16
<b>Item 92W Total (GOV)</b>		302	-144	-143	1	0	-286	-286	16
<b>Central Services Totals</b>		<b>68,953</b>	<b>738</b>	<b>429</b>	<b>469</b>	<b>400</b>	<b>2,036</b>	<b>2,036</b>	<b>70,989</b>

**2025-27 Governor's Proposed Budget  
Central Services  
365-Washington State University**

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2			
WTS - State Data Center Debt Svc (92A) (458-6)	0.91%	194	-2	-1	0	0	-3	-3	191
SOS - Archives/Records Management (92C) (006-1)	0.51%	47	2	2	1	1	6	6	53
SAO - Audit Services (92D) (483-1)	2.03%	491	-102	-5	9	10	-88	-88	403
AGO - Legal Services (92E) (405-1)	0.85%	3,021	100	89	98	104	391	391	3,412
OAH - Administrative Hearings (92G) (484-1)	0.08%	109	-29	-29	2	3	-53	-53	56
LNI - Worker's Comp (92S) (608-1, 609-1)	2.40%	7,765	145	144	0	0	289	289	8,054
DES - Self-Insurance (SILA) Premium (92X) (547-6)	1.64%	5,899	-236	-237	0	0	-473	-473	5,426
		17,526	-122	-37	110	118	69	69	17,595
OFM - Central Service (468-1)	0.79%	270	12	12	2	4	30	30	300
OFM - ERP Financing (466-1)	0.79%	360	-1	0	1,065	6	1,070	1,070	1,430
OFM - OFM Enterprise Applications Fee (472-6)	0.79%	554	63	147	26	26	262	262	816
<b>Item 92R Total (OFM)</b>		1,184	74	159	1,093	36	1,362	1,362	2,546
WTS - Central Services (458-6)	0.79%	18	1	1	0	0	2	2	20
WTS - Enterprise Security Infrastructure (458-6)	0.79%	82	4	3	3	3	13	13	95
WTS - Enterprise System Rates (458-6)	0.79%	13	0	1	6	7	14	14	27
WTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Office of Chief Info Officer (458-1)	0.73%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	0.95%	161	0	-1	3	2	4	4	165
WTS - SDC Operational Costs (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	0.79%	13	0	1	0	0	1	1	14
WTS - Enterprise Cloud Services (458-1)	0.59%	73	0	-1	0	0	-1	-1	72
WTS - Enterprise Data Management (458-1)	0.79%	21	1	1	0	0	2	2	23
WTS - Security Gateway (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - State Network (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - State Privacy Office (458-1)	0.79%	20	1	1	0	0	2	2	22
WTS - Strategy and Management (458-1)	0.79%	75	3	3	2	1	9	9	84
<b>Item 92J Total (CTS)</b>		476	10	9	14	13	46	46	522
DES - Campus Contracts (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.12%	1	0	0	0	0	0	0	1
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.79%	45	2	2	0	1	5	5	50
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.00%	0	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0.12%	1	0	0	0	0	0	0	1
DES - Personnel Services Rates (422-6)	0.75%	0	32	30	1	1	64	64	64
DES - Public and Historic Facilities (422-6)	0.12%	18	9	-2	1	0	8	8	26
DES - Real Estate Services (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	1.64%	112	-4	-4	1	2	-5	-5	107
DES - Security on Campus (422-6)	0.12%	12	2	2	0	1	5	5	17
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		190	41	28	3	5	77	77	267
GOV - Office of Equity Central Services (462-1)	0.79%	140	6	6	4	5	21	21	161
<b>Item 92W Total (GOV)</b>		140	6	6	4	5	21	21	161
<b>Central Services Totals</b>		<b>19,517</b>	<b>9</b>	<b>165</b>	<b>1,224</b>	<b>177</b>	<b>1,575</b>	<b>1,575</b>	<b>21,092</b>

**2025-27 Governor's Proposed Budget  
Central Services  
370-Eastern Washington University**

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2			
WTS - State Data Center Debt Svc (92A) (458-6)	0.41%	103	-9	-9	0	0	-18	-18	85
SOS - Archives/Records Management (92C) (006-1)	0.15%	16	0	-1	0	0	-1	-1	15
SAO - Audit Services (92D) (483-1)	0.60%	109	30	-26	2	3	9	9	118
AGO - Legal Services (92E) (405-1)	0.21%	874	-43	-45	24	25	-39	-39	835
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.80%	2,450	109	109	0	0	218	218	2,668
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.10%	737	-208	-210	0	0	-418	-418	319
		4,290	-121	-182	26	28	-249	-249	4,041
OFM - Central Service (468-1)	0.18%	62	2	2	0	1	5	5	67
OFM - ERP Financing (466-1)	0.18%	85	-2	-2	239	1	236	236	321
OFM - OFM Enterprise Applications Fee (472-6)	0.18%	127	12	32	6	6	56	56	183
<b>Item 92R Total (OFM)</b>		273	12	32	245	8	297	297	570
WTS - Central Services (458-6)	0.18%	4	0	0	0	0	0	0	4
WTS - Enterprise Security Infrastructure (458-6)	0.18%	19	0	1	0	1	2	2	21
WTS - Enterprise System Rates (458-6)	0.18%	3	0	0	2	1	3	3	6
WTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Office of Chief Info Officer (458-1)	0.17%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	0.43%	87	-7	-7	1	1	-12	-12	75
WTS - SDC Operational Costs (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	0.18%	3	0	0	0	0	0	0	3
WTS - Enterprise Cloud Services (458-1)	0.27%	39	-4	-3	0	0	-7	-7	32
WTS - Enterprise Data Management (458-1)	0.18%	5	0	0	0	0	0	0	5
WTS - Security Gateway (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - State Network (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - State Privacy Office (458-1)	0.18%	5	0	0	0	0	0	0	5
WTS - Strategy and Management (458-1)	0.18%	17	1	0	1	0	2	2	19
<b>Item 92J Total (CTS)</b>		181	-10	-9	4	3	-12	-12	169
DES - Campus Contracts (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.18%	10	1	0	0	0	1	1	11
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.00%	0	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0.17%	0	7	6	1	0	14	14	14
DES - Public and Historic Facilities (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Real Estate Services (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0.10%	14	-4	-4	0	0	-8	-8	6
DES - Security on Campus (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		24	4	2	1	0	7	7	31
GOV - Office of Equity Central Services (462-1)	0.18%	32	1	1	1	1	4	4	36
<b>Item 92W Total (GOV)</b>		32	1	1	1	1	4	4	36
<b>Central Services Totals</b>		<b>4,801</b>	<b>-114</b>	<b>-156</b>	<b>277</b>	<b>40</b>	<b>47</b>	<b>47</b>	<b>4,848</b>

**2025-27 Governor's Proposed Budget  
Central Services  
375-Central Washington University**

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2			
WTS - State Data Center Debt Svc (92A) (458-6)	0.03%	8	-2	-1	0	0	-3	-3	5
SOS - Archives/Records Management (92C) (006-1)	0.04%	11	-4	-3	0	0	-7	-7	4
SAO - Audit Services (92D) (483-1)	0.59%	113	30	-29	2	3	6	6	119
AGO - Legal Services (92E) (405-1)	0.14%	765	-119	-120	16	17	-206	-206	559
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.51%	1,701	8	7	0	0	15	15	1,716
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.02%	667	-293	-294	0	0	-587	-587	80
		3,265	-380	-440	18	20	-782	-782	2,483
OFM - Central Service (468-1)	0.06%	61	-20	-20	0	0	-40	-40	21
OFM - ERP Financing (466-1)	0.06%	145	-60	-59	79	0	-40	-40	105
OFM - OFM Enterprise Applications Fee (472-6)	0.06%	125	-37	-32	2	2	-65	-65	60
<b>Item 92R Total (OFM)</b>		332	-117	-111	81	2	-145	-145	187
WTS - Central Services (458-6)	0.06%	4	-2	-1	0	0	-3	-3	1
WTS - Enterprise Security Infrastructure (458-6)	0.06%	19	-6	-6	0	0	-12	-12	7
WTS - Enterprise System Rates (458-6)	0.06%	3	-1	-1	1	0	-1	-1	2
WTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Office of Chief Info Officer (458-1)	0.16%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	0.05%	86	-39	-38	0	0	-77	-77	9
WTS - SDC Operational Costs (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	0.06%	3	-1	-1	0	0	-2	-2	1
WTS - Enterprise Cloud Services (458-1)	0.02%	3	0	-1	0	0	-1	-1	2
WTS - Enterprise Data Management (458-1)	0.06%	5	-1	-1	0	0	-2	-2	3
WTS - Security Gateway (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - State Network (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - State Privacy Office (458-1)	0.06%	5	-2	-1	0	0	-3	-3	2
WTS - Strategy and Management (458-1)	0.06%	17	-6	-5	0	0	-11	-11	6
<b>Item 92J Total (CTS)</b>		144	-58	-55	1	0	-112	-112	32
DES - Campus Contracts (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.06%	10	-4	-2	0	0	-6	-6	4
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.00%	0	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0.17%	0	7	6	1	0	14	14	14
DES - Public and Historic Facilities (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Real Estate Services (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0.02%	13	-6	-5	0	0	-11	-11	2
DES - Security on Campus (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		23	-3	-1	1	0	-3	-3	20
GOV - Office of Equity Central Services (462-1)	0.06%	32	-11	-10	1	0	-20	-20	12
<b>Item 92W Total (GOV)</b>		32	-11	-10	1	0	-20	-20	12
<b>Central Services Totals</b>		<b>3,795</b>	<b>-569</b>	<b>-617</b>	<b>102</b>	<b>22</b>	<b>-1,062</b>	<b>-1,062</b>	<b>2,733</b>

**2025-27 Governor's Proposed Budget  
Central Services  
376-The Evergreen State College**

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2			
WTS - State Data Center Debt Svc (92A) (458-6)	0.26%	49	2	3	0	0	5	5	54
SOS - Archives/Records Management (92C) (006-1)	0.10%	9	0	1	0	0	1	1	10
SAO - Audit Services (92D) (483-1)	0.51%	90	45	-38	2	2	11	11	101
AGO - Legal Services (92E) (405-1)	0.19%	814	-52	-55	22	23	-62	-62	752
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.18%	540	34	34	0	0	68	68	608
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.10%	657	-156	-155	0	0	-311	-311	346
		2,157	-127	-210	24	25	-288	-288	1,869
OFM - Central Service (468-1)	0.14%	49	2	1	1	0	4	4	53
OFM - ERP Financing (466-1)	0.14%	66	-1	-1	188	1	187	187	253
OFM - OFM Enterprise Applications Fee (472-6)	0.14%	100	10	25	4	5	44	44	144
<b>Item 92R Total (OFM)</b>		215	11	25	193	6	235	235	450
WTS - Central Services (458-6)	0.14%	3	0	0	0	0	0	0	3
WTS - Enterprise Security Infrastructure (458-6)	0.14%	15	1	0	0	1	2	2	17
WTS - Enterprise System Rates (458-6)	0.14%	2	0	0	1	1	2	2	4
WTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Office of Chief Info Officer (458-1)	0.13%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	0.40%	82	-7	-7	1	1	-12	-12	70
WTS - SDC Operational Costs (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	0.14%	2	0	0	0	0	0	0	2
WTS - Enterprise Cloud Services (458-1)	0.17%	18	1	1	0	0	2	2	20
WTS - Enterprise Data Management (458-1)	0.14%	4	0	0	0	0	0	0	4
WTS - Security Gateway (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - State Network (458-6)	0.00%	82	-41	-41	0	0	-82	-82	0
WTS - State Privacy Office (458-1)	0.14%	4	0	0	0	0	0	0	4
WTS - Strategy and Management (458-1)	0.14%	14	1	0	0	0	1	1	15
<b>Item 92J Total (CTS)</b>		226	-45	-47	2	3	-87	-87	139
DES - Campus Contracts (422-6)	0.00%	4	-2	-2	0	0	-4	-4	0
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	1.88%	11	4	5	0	0	9	9	20
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.14%	8	1	0	0	0	1	1	9
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.00%	0	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	1.88%	12	0	-1	0	0	-1	-1	11
DES - Personnel Services Rates (422-6)	0.13%	0	5	5	0	0	10	10	10
DES - Public and Historic Facilities (422-6)	1.88%	205	171	8	4	4	187	187	392
DES - Real Estate Services (422-6)	0.00%	7	-4	-3	0	0	-7	-7	0
DES - Risk Management Admin (546-6)	0.10%	12	-2	-3	0	0	-5	-5	7
DES - Security on Campus (422-6)	1.88%	138	58	59	10	11	138	138	276
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		398	231	68	14	15	328	328	726
GOV - Office of Equity Central Services (462-1)	0.14%	25	0	1	1	1	3	3	28
<b>Item 92W Total (GOV)</b>		25	0	1	1	1	3	3	28
<b>Central Services Totals</b>		<b>3,021</b>	<b>70</b>	<b>-163</b>	<b>234</b>	<b>50</b>	<b>191</b>	<b>191</b>	<b>3,212</b>

**2025-27 Governor's Proposed Budget  
Central Services  
380-Western Washington University**

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2			
WTS - State Data Center Debt Svc (92A) (458-6)	1.00%	237	-13	-14	0	0	-27	-27	210
SOS - Archives/Records Management (92C) (006-1)	0.19%	20	0	-1	1	0	0	0	20
SAO - Audit Services (92D) (483-1)	0.59%	110	-27	28	2	3	6	6	116
AGO - Legal Services (92E) (405-1)	0.40%	1,600	-33	-37	46	50	26	26	1,626
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.76%	2,174	193	193	0	0	386	386	2,560
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.14%	488	-11	-11	0	0	-22	-22	466
		4,629	109	158	49	53	369	369	4,998
OFM - Central Service (468-1)	0.29%	116	-3	-4	1	1	-5	-5	111
OFM - ERP Financing (466-1)	0.29%	142	-5	-5	393	2	385	385	527
OFM - OFM Enterprise Applications Fee (472-6)	0.29%	238	7	37	9	10	63	63	301
<b>Item 92R Total (OFM)</b>		496	-1	28	403	13	443	443	939
WTS - Central Services (458-6)	0.29%	8	-1	0	0	0	-1	-1	7
WTS - Enterprise Security Infrastructure (458-6)	0.29%	35	-1	-1	1	1	0	0	35
WTS - Enterprise System Rates (458-6)	0.29%	6	0	0	3	2	5	5	11
WTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Office of Chief Info Officer (458-1)	0.31%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	0.53%	106	-8	-9	2	1	-14	-14	92
WTS - SDC Operational Costs (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	0.29%	5	0	0	0	0	0	0	5
WTS - Enterprise Cloud Services (458-1)	0.65%	89	-6	-5	0	0	-11	-11	78
WTS - Enterprise Data Management (458-1)	0.29%	9	-1	0	0	0	-1	-1	8
WTS - Security Gateway (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - State Network (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - State Privacy Office (458-1)	0.29%	9	-1	0	0	0	-1	-1	8
WTS - Strategy and Management (458-1)	0.29%	32	-1	-1	0	1	-1	-1	31
<b>Item 92J Total (CTS)</b>		299	-19	-16	6	5	-24	-24	275
DES - Campus Contracts (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.29%	20	0	-1	0	0	-1	-1	19
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.00%	0	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0.32%	0	14	12	1	0	27	27	27
DES - Public and Historic Facilities (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Real Estate Services (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0.14%	9	0	0	0	0	0	0	9
DES - Security on Campus (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		29	14	11	1	0	26	26	55
GOV - Office of Equity Central Services (462-1)	0.29%	60	-2	-2	1	2	-1	-1	59
<b>Item 92W Total (GOV)</b>		60	-2	-2	1	2	-1	-1	59
<b>Central Services Totals</b>		<b>5,513</b>	<b>101</b>	<b>179</b>	<b>460</b>	<b>73</b>	<b>813</b>	<b>813</b>	<b>6,326</b>



**2025-27 Governor's Proposed Budget  
Central Services  
387-Washington State Arts Commission**

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2			
WTS - State Data Center Debt Svc (92A) (458-6)	0.03%	5	1	1	0	0	2	2	7
SOS - Archives/Records Management (92C) (006-1)	0.03%	3	1	0	0	0	1	1	4
SAO - Audit Services (92D) (483-1)	0.15%	0	0	29	0	1	30	30	30
AGO - Legal Services (92E) (405-1)	0.00%	8	3	2	1	0	6	6	14
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.01%	33	3	3	0	0	6	6	39
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.00%	2	0	0	0	0	0	0	2
		50	8	35	1	1	45	45	95
OFM - Central Service (468-1)	0.04%	11	3	2	0	0	5	5	16
OFM - ERP Financing (466-1)	0.04%	12	3	4	58	0	65	65	77
OFM - OFM Enterprise Applications Fee (472-6)	0.04%	23	7	11	2	1	21	21	44
<b>Item 92R Total (OFM)</b>		47	13	17	60	1	91	91	138
WTS - Central Services (458-6)	0.04%	1	0	0	0	0	0	0	1
WTS - Enterprise Security Infrastructure (458-6)	0.04%	3	0	1	0	0	1	1	4
WTS - Enterprise System Rates (458-6)	0.04%	1	0	0	1	0	1	1	2
WTS - GIS (458-6)	0.05%	0	0	0	0	0	0	0	0
WTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Office of Chief Info Officer (458-1)	0.03%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	0.04%	4	1	1	0	0	2	2	6
WTS - SDC Operational Costs (458-6)	0.01%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	0.04%	1	0	0	0	0	0	0	1
WTS - Enterprise Cloud Services (458-1)	0.02%	2	1	0	0	0	1	1	3
WTS - Enterprise Data Management (458-1)	0.04%	1	0	0	0	0	0	0	1
WTS - Security Gateway (458-6)	0.02%	52	-25	-26	0	1	-50	-50	2
WTS - Small Agency IT Services (458-1)	11.20%	889	92	91	4	4	191	191	1,080
WTS - State Network (458-6)	0.10%	79	0	0	0	0	0	0	79
WTS - State Privacy Office (458-1)	0.04%	1	0	0	0	0	0	0	1
WTS - Strategy and Management (458-1)	0.04%	3	0	1	0	0	1	1	4
<b>Item 92J Total (CTS)</b>		1,036	69	68	5	5	147	147	1,183
DES - Campus Contracts (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.11%	0	0	1	0	0	1	1	1
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.04%	2	1	0	0	0	1	1	3
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.00%	0	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0.11%	0	1	0	0	0	1	1	1
DES - Personnel Services Rates (422-6)	0.03%	3	0	0	0	0	0	0	3
DES - Public and Historic Facilities (422-6)	0.11%	0	16	6	0	0	22	22	22
DES - Real Estate Services (422-6)	0.25%	14	2	2	0	0	4	4	18
DES - Risk Management Admin (546-6)	0.00%	2	0	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.11%	7	4	4	0	1	9	9	16
DES - Small Agency Financial Svcs (422-6)	3.99%	254	20	19	5	5	49	49	303
DES - Small Agency Human Resources (422-6)	2.81%	97	0	0	4	3	7	7	104
<b>Item 92K Total (DES)</b>		378	44	32	9	9	94	94	472
GOV - Office of Equity Central Services (462-1)	0.04%	6	1	1	1	0	3	3	9
<b>Item 92W Total (GOV)</b>		6	1	1	1	0	3	3	9
<b>Central Services Totals</b>		1,517	135	153	76	16	380	380	1,897

**2025-27 Governor's Proposed Budget  
Central Services  
390-Washington State Historical Society**

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2			
WTS - State Data Center Debt Svc (92A) (458-6)	0.02%	5	-1	-1	0	0	-2	-2	3
SOS - Archives/Records Management (92C) (006-1)	0.04%	3	1	0	0	0	1	1	4
SAO - Audit Services (92D) (483-1)	0.15%	28	0	1	0	1	2	2	30
AGO - Legal Services (92E) (405-1)	0.00%	42	-13	-14	1	0	-26	-26	16
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.02%	61	1	0	0	0	1	1	62
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.00%	2	0	0	0	0	0	0	2
		141	-12	-14	1	1	-24	-24	117
OFM - Central Service (468-1)	0.06%	19	2	2	0	0	4	4	23
OFM - ERP Financing (466-1)	0.06%	23	3	2	82	0	87	87	110
OFM - OFM Enterprise Applications Fee (472-6)	0.06%	38	7	13	2	2	24	24	62
<b>Item 92R Total (OFM)</b>		<b>79</b>	<b>12</b>	<b>17</b>	<b>84</b>	<b>2</b>	<b>115</b>	<b>115</b>	<b>194</b>
WTS - Central Services (458-6)	0.06%	1	0	0	0	0	0	0	1
WTS - Enterprise Security Infrastructure (458-6)	0.06%	6	0	1	0	0	1	1	7
WTS - Enterprise System Rates (458-6)	0.06%	1	0	0	0	1	1	1	2
WTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Office of Chief Info Officer (458-1)	0.05%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	0.05%	7	1	1	0	0	2	2	9
WTS - SDC Operational Costs (458-6)	0.02%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	0.06%	1	0	0	0	0	0	0	1
WTS - Enterprise Cloud Services (458-1)	0.01%	2	-1	0	0	0	-1	-1	1
WTS - Enterprise Data Management (458-1)	0.06%	1	0	0	0	0	0	0	1
WTS - Security Gateway (458-6)	0.03%	3	1	0	1	1	3	3	6
WTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - State Network (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - State Privacy Office (458-1)	0.06%	1	0	0	0	0	0	0	1
WTS - Strategy and Management (458-1)	0.06%	5	0	1	0	0	1	1	6
<b>Item 92J Total (CTS)</b>		<b>28</b>	<b>1</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>7</b>	<b>7</b>	<b>35</b>
DES - Campus Contracts (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.00%	1	-1	0	0	0	-1	-1	0
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.06%	3	1	0	0	0	1	1	4
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.00%	0	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0.00%	1	-1	0	0	0	-1	-1	0
DES - Personnel Services Rates (422-6)	0.05%	4	0	0	0	0	0	0	4
DES - Public and Historic Facilities (422-6)	0.00%	10	-5	-5	0	0	-10	-10	0
DES - Real Estate Services (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0.00%	2	0	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	5.85%	206	-2	-3	7	6	8	8	214
<b>Item 92K Total (DES)</b>		<b>227</b>	<b>-8</b>	<b>-8</b>	<b>7</b>	<b>6</b>	<b>-3</b>	<b>-3</b>	<b>224</b>
GOV - Office of Equity Central Services (462-1)	0.06%	10	1	1	1	0	3	3	13
<b>Item 92W Total (GOV)</b>		<b>10</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>13</b>
<b>Central Services Totals</b>		<b>485</b>	<b>-6</b>	<b>-1</b>	<b>94</b>	<b>11</b>	<b>98</b>	<b>98</b>	<b>583</b>

**2025-27 Governor's Proposed Budget  
Central Services  
395-Eastern WA State Historical Society**

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2			
WTS - State Data Center Debt Svc (92A) (458-6)	0.01%	4	0	-1	0	0	-1	-1	3
SOS - Archives/Records Management (92C) (006-1)	0.03%	3	1	0	0	0	1	1	4
SAO - Audit Services (92D) (483-1)	0.00%	28	0	-28	0	0	-28	-28	0
AGO - Legal Services (92E) (405-1)	0.02%	86	-1	-1	2	3	3	3	89
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.02%	47	7	7	0	0	14	14	61
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.00%	10	-1	-2	0	0	-3	-3	7
		178	6	-25	2	3	-14	-14	164
OFM - Central Service (468-1)	0.05%	16	1	2	0	0	3	3	19
OFM - ERP Financing (466-1)	0.05%	18	3	2	69	0	74	74	92
OFM - OFM Enterprise Applications Fee (472-6)	0.05%	32	6	11	1	2	20	20	52
<b>Item 92R Total (OFM)</b>		66	10	15	70	2	97	97	163
WTS - Central Services (458-6)	0.05%	1	0	0	0	0	0	0	1
WTS - Enterprise Security Infrastructure (458-6)	0.05%	5	1	0	0	0	1	1	6
WTS - Enterprise System Rates (458-6)	0.05%	1	0	0	1	0	1	1	2
WTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Office of Chief Info Officer (458-1)	0.04%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	0.04%	6	1	1	0	0	2	2	8
WTS - SDC Operational Costs (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	0.05%	1	0	0	0	0	0	0	1
WTS - Enterprise Cloud Services (458-1)	0.01%	2	0	0	0	0	0	0	2
WTS - Enterprise Data Management (458-1)	0.05%	1	0	0	0	0	0	0	1
WTS - Security Gateway (458-6)	0.02%	2	0	0	0	1	1	1	3
WTS - Small Agency IT Services (458-1)	0.00%	0	0	0	553	552	1,105	1,105	1,105
WTS - State Network (458-6)	0.20%	0	77	75	1	0	153	153	153
WTS - State Privacy Office (458-1)	0.05%	1	0	0	0	0	0	0	1
WTS - Strategy and Management (458-1)	0.05%	4	1	0	0	0	1	1	5
<b>Item 92J Total (CTS)</b>		24	80	76	555	553	1,264	1,264	1,288
DES - Campus Contracts (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.05%	3	1	0	0	0	1	1	4
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.00%	0	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0.04%	4	0	0	0	0	0	0	4
DES - Public and Historic Facilities (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Real Estate Services (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0.00%	2	0	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	7.05%	492	13	12	9	7	41	41	533
DES - Small Agency Human Resources (422-6)	4.80%	184	-9	-10	6	5	-8	-8	176
<b>Item 92K Total (DES)</b>		684	5	2	15	12	34	34	718
GOV - Office of Equity Central Services (462-1)	0.05%	8	1	1	1	0	3	3	11
<b>Item 92W Total (GOV)</b>		8	1	1	1	0	3	3	11
<b>Central Services Totals</b>		<b>960</b>	<b>102</b>	<b>69</b>	<b>643</b>	<b>570</b>	<b>1,384</b>	<b>1,384</b>	<b>2,344</b>

**2025-27 Governor's Proposed Budget  
Central Services  
405-Department of Transportation**

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2			
WTS - State Data Center Debt Svc (92A) (458-6)	5.47%	881	132	134	0	0	0	266	1,147
SOS - Archives/Records Management (92C) (006-1)	10.30%	998	14	14	15	16	0	59	1,057
SAO - Audit Services (92D) (483-1)	4.73%	944	-24	-26	19	23	0	-8	936
AGO - Legal Services (92E) (405-1)	2.30%	8,103	326	297	268	282	0	1,173	9,276
OAH - Administrative Hearings (92G) (484-1)	0.02%	273	-131	-132	1	0	0	-262	11
LNI - Worker's Comp (92S) (608-1, 609-1)	7.29%	20,742	1,845	1,846	0	0	0	3,691	24,433
DES - Self-Insurance (SILA) Premium (92X) (547-6)	12.86%	44,495	-985	-986	0	0	0	-1,971	42,524
		76,437	1,177	1,147	303	321	0	2,948	79,385
OFM - Central Service (468-1)	9.73%	3,476	82	70	33	35	0	220	3,696
OFM - ERP Financing (466-1)	9.73%	4,404	7	6	13,111	75	0	13,199	17,603
OFM - OFM Enterprise Applications Fee (472-6)	9.73%	7,121	618	1,659	315	322	0	2,914	10,035
<b>Item 92R Total (OFM)</b>		15,000	707	1,735	13,459	432	0	16,333	31,333
WTS - Central Services (458-6)	9.73%	233	4	6	0	0	0	10	243
WTS - Enterprise Security Infrastructure (458-6)	9.73%	1,052	20	21	37	38	0	116	1,168
WTS - Enterprise System Rates (458-6)	9.73%	167	4	4	81	81	0	170	337
WTS - GIS (458-6)	12.42%	151	-23	-21	0	0	0	-44	107
WTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Office of Chief Info Officer (458-1)	9.37%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	8.44%	1,308	62	60	20	23	0	165	1,473
WTS - SDC Operational Costs (458-6)	7.43%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	9.73%	162	4	4	0	0	0	8	170
WTS - Enterprise Cloud Services (458-1)	5.37%	598	27	28	0	0	0	55	653
WTS - Enterprise Data Management (458-1)	9.73%	266	5	6	0	0	0	11	277
WTS - Security Gateway (458-6)	5.12%	624	11	10	186	178	0	385	1,009
WTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - State Network (458-6)	3.89%	2,998	24	-15	8	9	0	26	3,024
WTS - State Privacy Office (458-1)	9.73%	260	5	6	0	0	0	11	271
WTS - Strategy and Management (458-1)	9.73%	959	19	17	17	18	0	71	1,030
<b>Item 92J Total (CTS)</b>		8,779	162	126	349	347	0	984	9,763
DES - Campus Contracts (422-6)	7.29%	270	19	20	0	0	0	39	309
DES - Campus Parking (045-1)	7.29%	343	-38	-39	2	1	0	-74	269
DES - Campus Rent (422-6)	7.29%	3,947	239	228	114	111	0	692	4,639
DES - Capital Campus Childcare (422-6)	5.70%	31	12	13	0	0	0	25	56
DES - Capital Project Surcharge (289-1)	9.10%	741	38	38	0	0	0	76	817
DES - DES Enterprise Applications Fee (422-6)	9.73%	584	14	15	8	8	0	45	629
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.00%	0	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	5.70%	35	-1	-1	0	0	0	-2	33
DES - Personnel Services Rates (422-6)	9.58%	835	-14	-18	15	15	0	-2	833
DES - Public and Historic Facilities (422-6)	5.70%	600	532	35	13	13	0	593	1,193
DES - Real Estate Services (422-6)	2.74%	154	21	21	1	2	0	45	199
DES - Risk Management Admin (546-6)	12.86%	842	-14	-16	12	13	0	-5	837
DES - Security on Campus (422-6)	5.70%	969	-96	-97	29	35	0	-129	840
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		9,351	712	199	194	198	0	1,303	10,654
GOV - Office of Equity Central Services (462-1)	9.73%	1,799	35	36	58	58	0	187	1,986
<b>Item 92W Total (GOV)</b>		1,799	35	36	58	58	0	187	1,986
<b>Central Services Totals</b>		<b>111,366</b>	<b>2,793</b>	<b>3,243</b>	<b>14,363</b>	<b>1,356</b>	<b>0</b>	<b>21,755</b>	<b>133,121</b>

**2025-27 Governor's Proposed Budget  
Central Services  
406-County Road Administration Board**

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2			
WTS - State Data Center Debt Svc (92A) (458-6)	0.04%	6	1	1	0	0	0	2	8
SOS - Archives/Records Management (92C) (006-1)	0.01%	1	0	0	0	0	0	0	1
SAO - Audit Services (92D) (483-1)	0.00%	28	-28	0	0	0	0	-28	0
AGO - Legal Services (92E) (405-1)	0.00%	6	-1	-1	0	0	0	-2	4
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.00%	12	-1	0	0	0	0	-1	11
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.00%	2	0	0	0	0	0	0	2
		55	-29	0	0	0	0	-29	26
OFM - Central Service (468-1)	0.02%	8	0	0	0	0	0	0	8
OFM - ERP Financing (466-1)	0.02%	10	-1	0	27	0	0	26	36
OFM - OFM Enterprise Applications Fee (472-6)	0.02%	16	0	3	0	1	0	4	20
<b>Item 92R Total (OFM)</b>		34	-1	3	27	1	0	30	64
WTS - Central Services (458-6)	0.02%	1	0	0	0	0	0	0	1
WTS - Enterprise Security Infrastructure (458-6)	0.02%	2	0	0	0	0	0	0	2
WTS - Enterprise System Rates (458-6)	0.02%	0	0	0	0	0	0	0	0
WTS - GIS (458-6)	0.03%	1	-1	0	0	0	0	-1	0
WTS - Microsoft Office 365 (458-1)	0.03%	22	2	1	0	0	0	3	25
WTS - Office of Chief Info Officer (458-1)	0.02%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	0.02%	3	0	0	0	0	0	0	3
WTS - SDC Operational Costs (458-6)	0.08%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	0.02%	0	0	0	0	0	0	0	0
WTS - Enterprise Cloud Services (458-1)	0.05%	5	1	0	0	0	0	1	6
WTS - Enterprise Data Management (458-1)	0.02%	1	0	0	0	0	0	0	1
WTS - Security Gateway (458-6)	0.12%	1	7	7	5	4	0	23	24
WTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - State Network (458-6)	0.10%	76	0	0	0	0	0	0	76
WTS - State Privacy Office (458-1)	0.02%	1	0	0	0	0	0	0	1
WTS - Strategy and Management (458-1)	0.02%	2	0	0	0	0	0	0	2
<b>Item 92J Total (CTS)</b>		116	9	8	5	4	0	26	142
DES - Campus Contracts (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.05%	0	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.02%	1	0	0	0	0	0	0	1
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.00%	0	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0.05%	0	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0.02%	2	0	0	0	0	0	0	2
DES - Public and Historic Facilities (422-6)	0.05%	6	4	0	0	0	0	4	10
DES - Real Estate Services (422-6)	0.08%	6	0	0	0	0	0	0	6
DES - Risk Management Admin (546-6)	0.00%	2	0	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.05%	4	2	1	1	0	0	4	8
DES - Small Agency Financial Svcs (422-6)	1.80%	134	-1	-1	2	2	0	2	136
DES - Small Agency Human Resources (422-6)	2.22%	82	-3	-3	2	3	0	-1	81
<b>Item 92K Total (DES)</b>		237	2	-3	5	5	0	9	246
GOV - Office of Equity Central Services (462-1)	0.02%	4	0	0	0	0	0	0	4
<b>Item 92W Total (GOV)</b>		4	0	0	0	0	0	0	4
<b>Central Services Totals</b>		447	-19	8	37	10	0	36	483

**2025-27 Governor's Proposed Budget  
Central Services  
407-Transportation Improvement Board**

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2			
WTS - State Data Center Debt Svc (92A) (458-6)	0.01%	2	0	0	0	0	0	0	2
SOS - Archives/Records Management (92C) (006-1)	0.01%	1	0	0	0	0	0	0	1
SAO - Audit Services (92D) (483-1)	0.15%	0	0	29	0	1	0	30	30
AGO - Legal Services (92E) (405-1)	0.00%	1	3	2	0	0	0	5	6
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.00%	8	0	0	0	0	0	0	8
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.00%	2	0	0	0	0	0	0	2
		15	3	31	0	1	0	35	50
OFM - Central Service (468-1)	0.01%	5	0	0	0	0	0	0	5
OFM - ERP Financing (466-1)	0.01%	6	0	0	19	0	0	19	25
OFM - OFM Enterprise Applications Fee (472-6)	0.01%	10	1	2	1	0	0	4	14
<b>Item 92R Total (OFM)</b>		22	1	2	20	0	0	23	45
WTS - Central Services (458-6)	0.01%	0	0	0	0	0	0	0	0
WTS - Enterprise Security Infrastructure (458-6)	0.01%	2	0	0	0	0	0	0	2
WTS - Enterprise System Rates (458-6)	0.01%	0	0	0	0	0	0	0	0
WTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Microsoft Office 365 (458-1)	0.02%	15	0	0	0	0	0	0	15
WTS - Office of Chief Info Officer (458-1)	0.01%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	0.01%	2	0	0	0	0	0	0	2
WTS - SDC Operational Costs (458-6)	0.01%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	0.01%	0	0	0	0	0	0	0	0
WTS - Enterprise Cloud Services (458-1)	0.01%	1	0	0	0	0	0	0	1
WTS - Enterprise Data Management (458-1)	0.01%	0	0	0	0	0	0	0	0
WTS - Security Gateway (458-6)	0.01%	1	1	0	1	0	0	2	3
WTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - State Network (458-6)	0.10%	74	1	0	0	0	0	1	75
WTS - State Privacy Office (458-1)	0.01%	0	0	0	0	0	0	0	0
WTS - Strategy and Management (458-1)	0.01%	1	0	0	0	0	0	0	1
<b>Item 92J Total (CTS)</b>		97	2	0	1	0	0	3	100
DES - Campus Contracts (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.03%	0	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.01%	1	0	0	0	0	0	0	1
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.00%	0	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0.03%	0	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0.01%	1	0	0	0	0	0	0	1
DES - Public and Historic Facilities (422-6)	0.03%	4	3	0	0	0	0	3	7
DES - Real Estate Services (422-6)	0.08%	6	0	0	0	0	0	0	6
DES - Risk Management Admin (546-6)	0.00%	2	0	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.03%	3	1	1	0	0	0	2	5
DES - Small Agency Financial Svcs (422-6)	1.89%	99	20	20	3	2	0	45	144
DES - Small Agency Human Resources (422-6)	1.87%	76	-5	-6	3	2	0	-6	70
<b>Item 92K Total (DES)</b>		191	19	15	6	4	0	44	235
GOV - Office of Equity Central Services (462-1)	0.01%	3	0	0	0	0	0	0	3
<b>Item 92W Total (GOV)</b>		3	0	0	0	0	0	0	3
<b>Central Services Totals</b>		327	25	48	27	5	0	105	432

**2025-27 Governor's Proposed Budget  
Central Services  
410-Transportation Commission**

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2			
WTS - State Data Center Debt Svc (92A) (458-6)	0.00%	0	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	0.01%	1	0	0	0	0	0	0	1
SAO - Audit Services (92D) (483-1)	0.15%	0	0	29	0	1	0	30	30
AGO - Legal Services (92E) (405-1)	0.01%	51	-8	-8	1	1	0	-14	37
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.00%	6	0	0	0	0	0	0	6
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.00%	2	0	0	0	0	0	0	2
		59	-8	21	1	2	0	16	75
OFM - Central Service (468-1)	0.01%	4	-1	0	0	0	0	-1	3
OFM - ERP Financing (466-1)	0.01%	4	0	0	13	0	0	13	17
OFM - OFM Enterprise Applications Fee (472-6)	0.01%	9	0	1	1	0	0	2	11
<b>Item 92R Total (OFM)</b>		17	-1	1	14	0	0	14	31
WTS - Central Services (458-6)	0.01%	0	0	0	0	0	0	0	0
WTS - Enterprise Security Infrastructure (458-6)	0.01%	1	0	0	0	0	0	0	1
WTS - Enterprise System Rates (458-6)	0.01%	0	0	0	0	0	0	0	0
WTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Office of Chief Info Officer (458-1)	0.01%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	0.01%	1	0	0	0	0	0	0	1
WTS - SDC Operational Costs (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	0.01%	0	0	0	0	0	0	0	0
WTS - Enterprise Cloud Services (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Enterprise Data Management (458-1)	0.01%	0	0	0	0	0	0	0	0
WTS - Security Gateway (458-6)	0.00%	1	-1	0	0	0	0	-1	0
WTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - State Network (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - State Privacy Office (458-1)	0.01%	0	0	0	0	0	0	0	0
WTS - Strategy and Management (458-1)	0.01%	1	0	0	0	0	0	0	1
<b>Item 92J Total (CTS)</b>		6	-1	0	0	0	0	-1	5
DES - Campus Contracts (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.02%	0	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.01%	1	0	0	0	0	0	0	1
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.00%	0	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0.02%	0	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0.01%	1	0	0	0	0	0	0	1
DES - Public and Historic Facilities (422-6)	0.02%	2	2	0	0	0	0	2	4
DES - Real Estate Services (422-6)	0.06%	4	0	0	0	0	0	0	4
DES - Risk Management Admin (546-6)	0.00%	2	0	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.02%	2	0	1	0	0	0	1	3
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		12	2	1	0	0	0	3	15
GOV - Office of Equity Central Services (462-1)	0.01%	2	0	0	0	0	0	0	2
<b>Item 92W Total (GOV)</b>		2	0	0	0	0	0	0	2
<b>Central Services Totals</b>		<b>97</b>	<b>-8</b>	<b>23</b>	<b>15</b>	<b>2</b>	<b>0</b>	<b>32</b>	<b>129</b>

**2025-27 Governor's Proposed Budget  
Central Services  
411-Freight Mob Strategic Invest Brd**

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2			
WTS - State Data Center Debt Svc (92A) (458-6)	0.00%	0	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	0.00%	0	0	0	0	0	0	0	0
SAO - Audit Services (92D) (483-1)	0.15%	0	0	29	0	1	0	30	30
AGO - Legal Services (92E) (405-1)	0.00%	0	6	6	1	0	0	13	13
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.00%	1	0	0	0	0	0	0	1
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.00%	2	0	0	0	0	0	0	2
		4	6	35	1	1	0	43	47
OFM - Central Service (468-1)	0.00%	2	-1	0	0	0	0	-1	1
OFM - ERP Financing (466-1)	0.00%	1	0	0	3	0	0	3	4
OFM - OFM Enterprise Applications Fee (472-6)	0.00%	4	0	-1	0	0	0	-1	3
<b>Item 92R Total (OFM)</b>		7	-1	-1	3	0	0	1	8
WTS - Central Services (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Enterprise Security Infrastructure (458-6)	0.00%	1	0	0	0	0	0	0	1
WTS - Enterprise System Rates (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Office of Chief Info Officer (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	0.00%	1	0	0	0	0	0	0	1
WTS - SDC Operational Costs (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Enterprise Cloud Services (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Enterprise Data Management (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Security Gateway (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - State Network (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - State Privacy Office (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Strategy and Management (458-1)	0.00%	0	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>		2	0	0	0	0	0	0	2
DES - Campus Contracts (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.00%	0	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0.00%	1	-1	0	0	0	0	-1	0
DES - Real Estate Services (422-6)	0.05%	4	0	0	0	0	0	0	4
DES - Risk Management Admin (546-6)	0.00%	2	0	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.00%	1	-1	0	0	0	0	-1	0
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		8	-2	0	0	0	0	-2	6
GOV - Office of Equity Central Services (462-1)	0.00%	1	0	0	0	0	0	0	1
<b>Item 92W Total (GOV)</b>		1	0	0	0	0	0	0	1
<b>Central Services Totals</b>		22	3	34	4	1	0	42	64



**2025-27 Governor's Proposed Budget  
Central Services  
460-Columbia River Gorge Commission**

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2			
WTS - State Data Center Debt Svc (92A) (458-6)	0.03%	3	2	2	0	0	2	4	7
SOS - Archives/Records Management (92C) (006-1)	0.01%	1	0	0	0	0	0	0	1
SAO - Audit Services (92D) (483-1)	0.00%	28	0	-28	0	0	-14	-28	0
AGO - Legal Services (92E) (405-1)	0.00%	1	0	0	0	0	0	0	1
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.00%	7	0	0	0	0	0	0	7
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.01%	2	19	19	0	0	38	38	40
		42	21	-7	0	0	26	14	56
OFM - Central Service (468-1)	0.01%	4	0	0	0	0	0	0	4
OFM - ERP Financing (466-1)	0.01%	5	0	0	16	0	8	16	21
OFM - OFM Enterprise Applications Fee (472-6)	0.01%	9	0	2	0	0	1	2	11
<b>Item 92R Total (OFM)</b>		18	0	2	16	0	9	18	36
WTS - Central Services (458-6)	0.01%	0	0	0	0	0	0	0	0
WTS - Enterprise Security Infrastructure (458-6)	0.01%	1	0	0	0	0	0	0	1
WTS - Enterprise System Rates (458-6)	0.01%	0	0	0	0	0	0	0	0
WTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Office of Chief Info Officer (458-1)	0.01%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	0.01%	2	0	0	0	0	0	0	2
WTS - SDC Operational Costs (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	0.01%	0	0	0	0	0	0	0	0
WTS - Enterprise Cloud Services (458-1)	0.02%	1	0	2	0	0	1	2	3
WTS - Enterprise Data Management (458-1)	0.01%	0	0	0	0	0	0	0	0
WTS - Security Gateway (458-6)	0.00%	1	0	0	0	0	0	0	1
WTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - State Network (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - State Privacy Office (458-1)	0.01%	0	0	0	0	0	0	0	0
WTS - Strategy and Management (458-1)	0.01%	1	0	0	0	0	0	0	1
<b>Item 92J Total (CTS)</b>		8	0	2	0	0	1	2	10
DES - Campus Contracts (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.01%	1	0	0	0	0	0	0	1
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.00%	0	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0.01%	1	0	0	0	0	0	0	1
DES - Public and Historic Facilities (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Real Estate Services (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0.01%	2	0	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	1.32%	111	-6	-8	2	2	-5	-10	101
DES - Small Agency Human Resources (422-6)	1.35%	38	4	4	2	2	6	12	50
<b>Item 92K Total (DES)</b>		153	-2	-4	4	4	1	2	155
GOV - Office of Equity Central Services (462-1)	0.01%	2	0	0	0	0	0	0	2
<b>Item 92W Total (GOV)</b>		2	0	0	0	0	0	0	2
<b>Central Services Totals</b>		223	19	-7	20	4	37	36	259

**2025-27 Governor's Proposed Budget  
Central Services  
461-Department of Ecology**

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2			
WTS - State Data Center Debt Svc (92A) (458-6)	1.70%	276	39	40	0	0	9	79	355
SOS - Archives/Records Management (92C) (006-1)	2.53%	240	5	5	4	3	2	17	257
SAO - Audit Services (92D) (483-1)	1.57%	274	12	9	8	5	5	34	308
AGO - Legal Services (92E) (405-1)	3.99%	15,505	-158	-203	466	487	162	592	16,097
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.74%	2,162	165	169	0	0	38	334	2,496
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.09%	206	39	40	0	0	9	79	285
		18,663	102	60	478	495	225	1,135	19,798
OFM - Central Service (468-1)	2.51%	844	51	42	8	8	12	109	953
OFM - ERP Financing (466-1)	2.51%	1,026	58	58	3,388	16	398	3,520	4,546
OFM - OFM Enterprise Applications Fee (472-6)	2.51%	1,730	215	482	86	80	98	863	2,593
<b>Item 92R Total (OFM)</b>		3,600	324	582	3,482	104	508	4,492	8,092
WTS - Central Services (458-6)	2.51%	57	4	1	0	0	1	5	62
WTS - Enterprise Security Infrastructure (458-6)	2.51%	256	12	11	8	9	5	40	296
WTS - Enterprise System Rates (458-6)	2.51%	40	2	1	23	18	5	44	84
WTS - GIS (458-6)	3.21%	106	-39	-36	0	0	-9	-75	31
WTS - Microsoft Office 365 (458-1)	3.19%	2,436	205	207	0	0	47	412	2,848
WTS - Office of Chief Info Officer (458-1)	2.28%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	2.39%	367	20	16	5	5	5	46	413
WTS - SDC Operational Costs (458-6)	2.58%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	2.51%	39	1	1	0	0	0	2	41
WTS - Enterprise Cloud Services (458-1)	1.97%	216	12	10	0	0	3	22	238
WTS - Enterprise Data Management (458-1)	2.51%	65	4	1	0	0	1	5	70
WTS - Security Gateway (458-6)	5.31%	702	-17	-15	192	183	39	343	1,045
WTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - State Network (458-6)	2.47%	1,320	306	283	4	4	67	597	1,917
WTS - State Privacy Office (458-1)	2.51%	63	4	1	0	0	1	5	68
WTS - Strategy and Management (458-1)	2.51%	233	13	9	5	3	4	30	263
<b>Item 92J Total (CTS)</b>		5,900	527	490	237	222	169	1,476	7,376
DES - Campus Contracts (422-6)	0.00%	8	-5	-2	0	0	-1	-7	1
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	3.89%	20	9	8	0	0	2	17	37
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	2.51%	142	7	8	1	1	2	17	159
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.00%	0	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	3.89%	22	0	0	0	0	0	0	22
DES - Personnel Services Rates (422-6)	2.33%	203	-4	-2	4	3	0	1	204
DES - Public and Historic Facilities (422-6)	3.89%	382	376	37	8	7	49	428	810
DES - Real Estate Services (422-6)	1.69%	123	-1	0	1	0	0	0	123
DES - Risk Management Admin (546-6)	0.09%	4	1	0	0	0	0	1	5
DES - Security on Campus (422-6)	3.89%	257	139	134	20	21	36	314	571
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		1,160	522	183	34	32	88	771	1,931
GOV - Office of Equity Central Services (462-1)	2.51%	437	21	21	15	13	8	70	507
<b>Item 92W Total (GOV)</b>		437	21	21	15	13	8	70	507
<b>Central Services Totals</b>		<b>29,761</b>	<b>1,496</b>	<b>1,336</b>	<b>4,246</b>	<b>866</b>	<b>998</b>	<b>7,944</b>	<b>37,705</b>

**2025-27 Governor's Proposed Budget  
Central Services  
462-Pollution Liability Insurance Agency**

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2			
WTS - State Data Center Debt Svc (92A) (458-6)	0.02%	9	-2	-2	0	0	0	-4	5
SOS - Archives/Records Management (92C) (006-1)	0.06%	4	0	1	0	0	0	1	5
SAO - Audit Services (92D) (483-1)	0.12%	42	-9	-10	0	1	0	-18	24
AGO - Legal Services (92E) (405-1)	0.05%	339	-75	-76	7	5	0	-139	200
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.01%	17	3	3	0	0	0	6	23
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.00%	2	0	0	0	0	0	0	2
		412	-83	-84	7	6	0	-154	258
OFM - Central Service (468-1)	0.04%	10	3	1	0	0	0	4	14
OFM - ERP Financing (466-1)	0.04%	11	3	3	51	0	0	57	68
OFM - OFM Enterprise Applications Fee (472-6)	0.04%	21	5	10	1	1	0	17	38
<b>Item 92R Total (OFM)</b>		42	11	14	52	1	0	78	120
WTS - Central Services (458-6)	0.04%	1	0	0	0	0	0	0	1
WTS - Enterprise Security Infrastructure (458-6)	0.04%	3	0	1	0	0	0	1	4
WTS - Enterprise System Rates (458-6)	0.04%	0	0	0	0	0	0	0	0
WTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Microsoft Office 365 (458-1)	0.06%	30	12	14	0	0	0	26	56
WTS - Office of Chief Info Officer (458-1)	0.03%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	0.03%	4	0	1	0	0	0	1	5
WTS - SDC Operational Costs (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	0.04%	0	0	0	0	0	0	0	0
WTS - Enterprise Cloud Services (458-1)	0.02%	3	0	-1	0	0	0	-1	2
WTS - Enterprise Data Management (458-1)	0.04%	1	0	0	0	0	0	0	1
WTS - Security Gateway (458-6)	0.02%	2	1	0	0	1	0	2	4
WTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - State Network (458-6)	0.19%	61	42	40	1	0	0	83	144
WTS - State Privacy Office (458-1)	0.04%	1	0	0	0	0	0	0	1
WTS - Strategy and Management (458-1)	0.04%	3	0	1	0	0	0	1	4
<b>Item 92J Total (CTS)</b>		109	55	56	1	1	0	113	222
DES - Campus Contracts (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.11%	0	1	0	0	0	0	1	1
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.04%	2	0	0	0	0	0	0	2
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.00%	0	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0.11%	0	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0.03%	2	0	0	0	0	0	0	2
DES - Public and Historic Facilities (422-6)	0.11%	8	12	3	0	0	0	15	23
DES - Real Estate Services (422-6)	0.09%	6	0	0	0	0	0	0	6
DES - Risk Management Admin (546-6)	0.00%	2	0	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.11%	5	7	4	0	1	0	12	17
DES - Small Agency Financial Svcs (422-6)	3.70%	232	20	19	6	4	0	49	281
DES - Small Agency Human Resources (422-6)	6.20%	97	60	55	9	5	0	129	226
<b>Item 92K Total (DES)</b>		356	100	81	15	10	0	206	562
GOV - Office of Equity Central Services (462-1)	0.04%	5	0	1	0	0	0	1	6
<b>Item 92W Total (GOV)</b>		5	0	1	0	0	0	1	6
<b>Central Services Totals</b>		924	83	68	75	18	0	244	1,168

**2025-27 Governor's Proposed Budget  
Central Services  
463-Energy Facility Site Eval Council**

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2			
WTS - State Data Center Debt Svc (92A) (458-6)	0.02%	0	3	2	0	0	5	5	5
SOS - Archives/Records Management (92C) (006-1)	0.06%	0	3	3	0	0	6	6	6
SAO - Audit Services (92D) (483-1)	0.00%	0	0	0	0	0	0	0	0
AGO - Legal Services (92E) (405-1)	0.18%	416	137	135	21	22	315	315	731
OAH - Administrative Hearings (92G) (484-1)	0.06%	16	12	12	2	2	28	28	44
LNI - Worker's Comp (92S) (608-1, 609-1)	0.01%	19	2	3	0	0	5	5	24
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.00%	2	0	0	0	0	0	0	2
		453	157	155	23	24	359	359	812
OFM - Central Service (468-1)	0.03%	0	6	5	0	0	11	11	11
OFM - ERP Financing (466-1)	0.03%	0	7	6	38	0	51	51	51
OFM - OFM Enterprise Applications Fee (472-6)	0.03%	0	12	15	1	1	29	29	29
<b>Item 92R Total (OFM)</b>		0	25	26	39	1	91	91	91
WTS - Central Services (458-6)	0.03%	0	1	0	0	0	1	1	1
WTS - Enterprise Security Infrastructure (458-6)	0.03%	0	1	2	0	0	3	3	3
WTS - Enterprise System Rates (458-6)	0.03%	0	1	0	0	0	1	1	1
WTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Office of Chief Info Officer (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	0.02%	0	2	2	0	0	4	4	4
WTS - SDC Operational Costs (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	0.03%	0	0	0	0	0	0	0	0
WTS - Enterprise Cloud Services (458-1)	0.02%	0	1	1	0	0	2	2	2
WTS - Enterprise Data Management (458-1)	0.03%	0	1	0	0	0	1	1	1
WTS - Security Gateway (458-6)	0.01%	0	0	1	1	0	2	2	2
WTS - Small Agency IT Services (458-1)	7.36%	852	-74	-74	2	3	-143	-143	709
WTS - State Network (458-6)	0.20%	0	80	78	1	0	159	159	159
WTS - State Privacy Office (458-1)	0.03%	0	1	0	0	0	1	1	1
WTS - Strategy and Management (458-1)	0.03%	0	2	1	0	0	3	3	3
<b>Item 92J Total (CTS)</b>		852	16	11	4	3	34	34	886
DES - Campus Contracts (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.08%	0	1	0	0	0	1	1	1
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.03%	0	1	1	0	0	2	2	2
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.00%	0	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0.08%	0	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0.08%	4	10	3	0	0	13	13	17
DES - Real Estate Services (422-6)	0.08%	5	0	0	0	0	0	0	5
DES - Risk Management Admin (546-6)	0.00%	2	0	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.08%	0	5	6	1	0	12	12	12
DES - Small Agency Financial Svcs (422-6)	3.87%	341	-29	-29	5	5	-48	-48	293
DES - Small Agency Human Resources (422-6)	4.33%	108	21	20	6	4	51	51	159
<b>Item 92K Total (DES)</b>		461	9	1	12	9	31	31	492
GOV - Office of Equity Central Services (462-1)	0.03%	0	2	3	0	0	5	5	5
<b>Item 92W Total (GOV)</b>		0	2	3	0	0	5	5	5
<b>Central Services Totals</b>		<b>1,766</b>	<b>209</b>	<b>196</b>	<b>78</b>	<b>37</b>	<b>520</b>	<b>520</b>	<b>2,286</b>

**2025-27 Governor's Proposed Budget  
Central Services  
465-State Parks & Rec Comm**

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2			
WTS - State Data Center Debt Svc (92A) (458-6)	0.37%	69	4	5	0	0	3	9	78
SOS - Archives/Records Management (92C) (006-1)	1.04%	98	3	2	1	2	3	8	106
SAO - Audit Services (92D) (483-1)	0.77%	117	-20	50	2	4	12	36	153
AGO - Legal Services (92E) (405-1)	0.21%	845	-26	-29	23	26	-2	-6	839
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	1.16%	3,486	196	196	0	0	137	392	3,878
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.26%	1,316	-228	-229	0	0	-160	-457	859
		5,931	-71	-5	26	32	-7	-18	5,913
OFM - Central Service (468-1)	1.12%	416	1	-1	4	5	3	9	425
OFM - ERP Financing (466-1)	1.12%	454	26	26	1,503	9	547	1,564	2,018
OFM - OFM Enterprise Applications Fee (472-6)	1.12%	853	53	172	36	37	105	298	1,151
<b>Item 92R Total (OFM)</b>		1,724	80	197	1,543	51	655	1,871	3,595
WTS - Central Services (458-6)	1.12%	28	0	0	0	0	0	0	28
WTS - Enterprise Security Infrastructure (458-6)	1.12%	126	0	0	5	4	3	9	135
WTS - Enterprise System Rates (458-6)	1.12%	20	0	0	9	9	6	18	38
WTS - GIS (458-6)	1.42%	8	2	2	0	0	1	4	12
WTS - Microsoft Office 365 (458-1)	1.61%	1,494	-26	-26	0	0	-18	-52	1,442
WTS - Office of Chief Info Officer (458-1)	1.12%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	1.22%	214	-4	-4	3	3	-1	-2	212
WTS - SDC Operational Costs (458-6)	0.42%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	1.12%	19	0	0	0	0	0	0	19
WTS - Enterprise Cloud Services (458-1)	0.33%	38	1	1	0	0	1	2	40
WTS - Enterprise Data Management (458-1)	1.12%	32	0	0	0	0	0	0	32
WTS - Security Gateway (458-6)	0.81%	112	-4	-5	29	28	17	48	160
WTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - State Network (458-6)	0.94%	681	26	17	1	2	16	46	727
WTS - State Privacy Office (458-1)	1.12%	31	0	0	0	0	0	0	31
WTS - Strategy and Management (458-1)	1.12%	115	0	-1	1	2	1	2	117
<b>Item 92J Total (CTS)</b>		2,917	-5	-16	48	48	26	75	2,992
DES - Campus Contracts (422-6)	0.00%	2	-1	-1	0	0	-1	-2	0
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.75%	4	1	2	0	0	1	3	7
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	1.12%	70	0	0	1	1	1	2	72
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.00%	0	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0.75%	4	0	0	0	0	0	0	4
DES - Personnel Services Rates (422-6)	1.15%	100	-1	-2	1	2	0	0	100
DES - Public and Historic Facilities (422-6)	0.75%	77	71	6	1	2	28	80	157
DES - Real Estate Services (422-6)	0.19%	57	-21	-22	0	0	-15	-43	14
DES - Risk Management Admin (546-6)	0.26%	25	-5	-4	0	0	-3	-9	16
DES - Security on Campus (422-6)	0.75%	52	26	25	4	4	21	59	111
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		392	70	4	7	9	32	90	482
GOV - Office of Equity Central Services (462-1)	1.12%	216	0	-1	8	6	5	13	229
<b>Item 92W Total (GOV)</b>		216	0	-1	8	6	5	13	229
<b>Central Services Totals</b>		<b>11,180</b>	<b>74</b>	<b>179</b>	<b>1,632</b>	<b>146</b>	<b>711</b>	<b>2,031</b>	<b>13,211</b>

**2025-27 Governor's Proposed Budget  
Central Services  
467-Recreation & Cons Funding Board**

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2			
WTS - State Data Center Debt Svc (92A) (458-6)	0.15%	25	4	4	0	0	4	8	33
SOS - Archives/Records Management (92C) (006-1)	0.18%	19	0	0	0	0	0	0	19
SAO - Audit Services (92D) (483-1)	0.17%	49	-8	-8	0	2	-7	-14	35
AGO - Legal Services (92E) (405-1)	0.02%	47	12	14	2	2	15	30	77
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.02%	57	2	4	0	0	3	6	63
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.01%	61	-12	-12	0	0	-12	-24	37
		258	-2	2	2	4	3	6	264
OFM - Central Service (468-1)	0.11%	35	2	4	0	0	3	6	41
OFM - ERP Financing (466-1)	0.11%	40	4	6	148	2	80	160	200
OFM - OFM Enterprise Applications Fee (472-6)	0.11%	71	12	24	4	4	22	44	115
<b>Item 92R Total (OFM)</b>		146	18	34	152	6	105	210	356
WTS - Central Services (458-6)	0.11%	2	0	0	0	0	0	0	2
WTS - Enterprise Security Infrastructure (458-6)	0.11%	11	0	2	0	0	1	2	13
WTS - Enterprise System Rates (458-6)	0.11%	2	0	0	0	2	1	2	4
WTS - GIS (458-6)	0.14%	2	0	0	0	0	0	0	2
WTS - Microsoft Office 365 (458-1)	0.16%	96	22	24	0	0	23	46	142
WTS - Office of Chief Info Officer (458-1)	0.09%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	0.38%	77	-6	-8	0	2	-6	-12	65
WTS - SDC Operational Costs (458-6)	0.25%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	0.11%	2	0	0	0	0	0	0	2
WTS - Enterprise Cloud Services (458-1)	0.18%	21	0	0	0	0	0	0	21
WTS - Enterprise Data Management (458-1)	0.11%	3	0	0	0	0	0	0	3
WTS - Security Gateway (458-6)	0.41%	42	4	6	16	14	20	40	82
WTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - State Network (458-6)	0.20%	183	-14	-18	0	0	-16	-32	151
WTS - State Privacy Office (458-1)	0.11%	3	0	0	0	0	0	0	3
WTS - Strategy and Management (458-1)	0.11%	10	0	2	0	0	1	2	12
<b>Item 92J Total (CTS)</b>		451	6	8	16	18	24	48	499
DES - Campus Contracts (422-6)	0.49%	17	2	2	0	0	2	4	21
DES - Campus Parking (045-1)	0.49%	22	-2	-2	0	0	-2	-4	18
DES - Campus Rent (422-6)	0.49%	232	32	34	8	8	41	82	314
DES - Capital Campus Childcare (422-6)	0.28%	1	0	2	0	0	1	2	3
DES - Capital Project Surcharge (289-1)	0.64%	48	4	6	0	0	5	10	58
DES - DES Enterprise Applications Fee (422-6)	0.11%	6	0	2	0	0	1	2	8
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.38%	47	2	4	0	0	3	6	53
DES - Perry Street Daycare (422-6)	0.28%	1	0	0	0	0	0	0	1
DES - Personnel Services Rates (422-6)	0.10%	8	0	0	0	0	0	0	8
DES - Public and Historic Facilities (422-6)	0.28%	26	28	4	0	2	17	34	60
DES - Real Estate Services (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0.01%	2	0	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.28%	54	-8	-8	2	2	-6	-12	42
DES - Small Agency Financial Svcs (422-6)	0.52%	39	2	-2	0	2	1	2	41
DES - Small Agency Human Resources (422-6)	3.04%	107	0	-2	4	4	3	6	113
<b>Item 92K Total (DES)</b>		611	60	40	14	18	66	132	743
GOV - Office of Equity Central Services (462-1)	0.11%	18	2	2	0	2	3	6	24
<b>Item 92W Total (GOV)</b>		18	2	2	0	2	3	6	24
<b>Central Services Totals</b>		<b>1,484</b>	<b>84</b>	<b>86</b>	<b>184</b>	<b>48</b>	<b>201</b>	<b>402</b>	<b>1,886</b>

**2025-27 Governor's Proposed Budget  
Central Services  
468-Environmental Hearings Office**

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2			
WTS - State Data Center Debt Svc (92A) (458-6)	0.03%	8	-1	-1	0	0	-2	-2	6
SOS - Archives/Records Management (92C) (006-1)	0.03%	3	-1	0	0	0	-1	-1	2
SAO - Audit Services (92D) (483-1)	0.15%	0	0	29	0	1	30	30	30
AGO - Legal Services (92E) (405-1)	0.02%	119	-15	-16	2	3	-26	-26	93
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.00%	13	0	0	0	0	0	0	13
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.00%	19	-9	-8	0	0	-17	-17	2
		162	-26	4	2	4	-16	-16	146
OFM - Central Service (468-1)	0.02%	8	0	0	0	0	0	0	8
OFM - ERP Financing (466-1)	0.02%	9	0	0	28	0	28	28	37
OFM - OFM Enterprise Applications Fee (472-6)	0.02%	16	1	3	0	1	5	5	21
<b>Item 92R Total (OFM)</b>		32	1	3	28	1	33	33	65
WTS - Central Services (458-6)	0.02%	1	0	0	0	0	0	0	1
WTS - Enterprise Security Infrastructure (458-6)	0.02%	2	0	0	0	0	0	0	2
WTS - Enterprise System Rates (458-6)	0.02%	0	0	0	0	0	0	0	0
WTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Office of Chief Info Officer (458-1)	0.02%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	0.02%	3	0	0	0	0	0	0	3
WTS - SDC Operational Costs (458-6)	0.01%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	0.02%	0	0	0	0	0	0	0	0
WTS - Enterprise Cloud Services (458-1)	0.02%	3	-1	0	0	0	-1	-1	2
WTS - Enterprise Data Management (458-1)	0.02%	1	0	0	0	0	0	0	1
WTS - Security Gateway (458-6)	0.01%	1	0	0	1	0	1	1	2
WTS - Small Agency IT Services (458-1)	5.31%	645	-69	-68	2	2	-133	-133	512
WTS - State Network (458-6)	0.02%	6	3	3	0	0	6	6	12
WTS - State Privacy Office (458-1)	0.02%	1	0	0	0	0	0	0	1
WTS - Strategy and Management (458-1)	0.02%	2	0	0	0	0	0	0	2
<b>Item 92J Total (CTS)</b>		665	-67	-65	3	2	-127	-127	538
DES - Campus Contracts (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.04%	0	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.02%	1	0	0	0	0	0	0	1
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.00%	0	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0.04%	0	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0.02%	2	0	0	0	0	0	0	2
DES - Public and Historic Facilities (422-6)	0.04%	4	4	1	0	0	5	5	9
DES - Real Estate Services (422-6)	0.00%	7	-4	-3	0	0	-7	-7	0
DES - Risk Management Admin (546-6)	0.00%	2	0	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.04%	3	1	2	0	0	3	3	6
DES - Small Agency Financial Svcs (422-6)	1.70%	109	8	7	2	2	19	19	128
DES - Small Agency Human Resources (422-6)	2.69%	79	7	7	4	3	21	21	100
<b>Item 92K Total (DES)</b>		207	16	14	6	5	41	41	248
GOV - Office of Equity Central Services (462-1)	0.02%	4	0	0	0	0	0	0	4
<b>Item 92W Total (GOV)</b>		4	0	0	0	0	0	0	4
<b>Central Services Totals</b>		<b>1,070</b>	<b>-76</b>	<b>-44</b>	<b>39</b>	<b>12</b>	<b>-69</b>	<b>-69</b>	<b>1,001</b>

**2025-27 Governor's Proposed Budget  
Central Services  
471-Conservation Commission**

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2			
WTS - State Data Center Debt Svc (92A) (458-6)	0.02%	2	1	2	0	0	3	3	5
SOS - Archives/Records Management (92C) (006-1)	0.04%	4	1	0	0	0	1	1	5
SAO - Audit Services (92D) (483-1)	0.15%	0	29	0	0	1	30	30	30
AGO - Legal Services (92E) (405-1)	0.01%	82	-21	-22	1	1	-41	-41	41
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.01%	22	1	0	0	0	1	1	23
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.00%	2	0	0	0	0	0	0	2
		111	11	-20	1	2	-6	-6	105
OFM - Central Service (468-1)	0.04%	12	1	1	0	0	2	2	14
OFM - ERP Financing (466-1)	0.04%	14	2	2	52	0	56	56	70
OFM - OFM Enterprise Applications Fee (472-6)	0.04%	25	4	8	2	1	15	15	40
<b>Item 92R Total (OFM)</b>		51	7	11	54	1	73	73	124
WTS - Central Services (458-6)	0.04%	1	0	0	0	0	0	0	1
WTS - Enterprise Security Infrastructure (458-6)	0.04%	4	1	0	0	0	1	1	5
WTS - Enterprise System Rates (458-6)	0.04%	1	0	0	1	0	1	1	2
WTS - GIS (458-6)	0.05%	0	0	0	0	0	0	0	0
WTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Office of Chief Info Officer (458-1)	0.03%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	0.03%	4	0	1	0	0	1	1	5
WTS - SDC Operational Costs (458-6)	0.01%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	0.04%	1	0	0	0	0	0	0	1
WTS - Enterprise Cloud Services (458-1)	0.02%	1	0	1	0	0	1	1	2
WTS - Enterprise Data Management (458-1)	0.04%	1	0	0	0	0	0	0	1
WTS - Security Gateway (458-6)	0.02%	2	1	0	0	1	2	2	4
WTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - State Network (458-6)	0.12%	10	41	39	0	0	80	80	90
WTS - State Privacy Office (458-1)	0.04%	1	0	0	0	0	0	0	1
WTS - Strategy and Management (458-1)	0.04%	3	1	0	0	0	1	1	4
<b>Item 92J Total (CTS)</b>		28	44	41	1	1	87	87	115
DES - Campus Contracts (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.07%	0	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.04%	2	0	0	0	0	0	0	2
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.00%	0	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0.07%	0	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0.03%	3	0	0	0	0	0	0	3
DES - Public and Historic Facilities (422-6)	0.07%	6	8	1	0	0	9	9	15
DES - Real Estate Services (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0.00%	2	0	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.07%	4	3	3	1	0	7	7	11
DES - Small Agency Financial Svcs (422-6)	0.68%	43	3	3	1	1	8	8	51
DES - Small Agency Human Resources (422-6)	3.98%	119	10	8	5	5	28	28	147
<b>Item 92K Total (DES)</b>		181	24	15	7	6	52	52	233
GOV - Office of Equity Central Services (462-1)	0.04%	6	0	1	0	0	1	1	7
<b>Item 92W Total (GOV)</b>		6	0	1	0	0	1	1	7
<b>Central Services Totals</b>		<b>378</b>	<b>86</b>	<b>48</b>	<b>63</b>	<b>10</b>	<b>207</b>	<b>207</b>	<b>585</b>



**2025-27 Governor's Proposed Budget  
Central Services  
477-Department of Fish and Wildlife**

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2			
WTS - State Data Center Debt Svc (92A) (458-6)	1.82%	293	44	45	0	0	89	89	382
SOS - Archives/Records Management (92C) (006-1)	2.29%	209	10	9	4	4	27	27	236
SAO - Audit Services (92D) (483-1)	1.44%	272	0	0	6	8	14	14	286
AGO - Legal Services (92E) (405-1)	1.65%	6,171	56	36	-21	-10	61	61	6,232
OAH - Administrative Hearings (92G) (484-1)	0.28%	218	-18	-18	8	9	-19	-19	199
LNI - Worker's Comp (92S) (608-1, 609-1)	1.64%	5,747	-131	-130	0	0	-261	-261	5,486
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.44%	2,401	-479	-480	0	0	-959	-959	1,442
		15,311	-518	-538	-3	11	-1,048	-1,048	14,263
OFM - Central Service (468-1)	2.90%	1,005	40	37	10	11	98	98	1,103
OFM - ERP Financing (466-1)	2.90%	1,181	68	69	3,914	22	4,073	4,073	5,254
OFM - OFM Enterprise Applications Fee (472-6)	2.90%	2,060	217	528	94	96	935	935	2,995
<b>Item 92R Total (OFM)</b>		4,246	325	634	4,018	129	5,106	5,106	9,352
WTS - Central Services (458-6)	2.90%	68	3	3	0	0	6	6	74
WTS - Enterprise Security Infrastructure (458-6)	2.90%	304	11	11	11	12	45	45	349
WTS - Enterprise System Rates (458-6)	2.90%	48	1	3	24	25	53	53	101
WTS - GIS (458-6)	3.71%	108	-39	-37	0	0	-76	-76	32
WTS - Microsoft Office 365 (458-1)	3.81%	3,120	141	141	0	0	282	282	3,402
WTS - Office of Chief Info Officer (458-1)	2.71%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	2.72%	424	19	17	7	8	51	51	475
WTS - SDC Operational Costs (458-6)	2.00%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	2.90%	47	1	3	0	0	4	4	51
WTS - Enterprise Cloud Services (458-1)	1.74%	185	14	13	0	0	27	27	212
WTS - Enterprise Data Management (458-1)	2.90%	77	3	4	0	0	7	7	84
WTS - Security Gateway (458-6)	2.04%	297	-20	-20	75	70	105	105	402
WTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - State Network (458-6)	3.53%	2,803	-19	-54	6	9	-58	-58	2,745
WTS - State Privacy Office (458-1)	2.90%	75	2	4	0	0	6	6	81
WTS - Strategy and Management (458-1)	2.90%	277	10	9	5	6	30	30	307
<b>Item 92J Total (CTS)</b>		7,834	127	97	128	130	482	482	8,316
DES - Campus Contracts (422-6)	5.38%	204	12	12	0	0	24	24	228
DES - Campus Parking (045-1)	5.38%	263	-33	-34	1	1	-65	-65	198
DES - Campus Rent (422-6)	5.38%	2,754	256	248	85	82	671	671	3,425
DES - Capital Campus Childcare (422-6)	3.22%	16	7	9	0	0	16	16	32
DES - Capital Project Surcharge (289-1)	7.03%	567	32	31	0	0	63	63	630
DES - DES Enterprise Applications Fee (422-6)	2.90%	169	7	8	3	3	21	21	190
DES - Fin Cost Rec (001-1, 422-6, 733-1)	4.12%	555	6	5	0	0	11	11	566
DES - Perry Street Daycare (422-6)	3.22%	18	1	0	0	0	1	1	19
DES - Personnel Services Rates (422-6)	2.77%	242	-4	-6	5	5	0	0	242
DES - Public and Historic Facilities (422-6)	3.22%	309	316	35	7	8	366	366	675
DES - Real Estate Services (422-6)	1.53%	101	4	4	0	2	10	10	111
DES - Risk Management Admin (546-6)	0.44%	45	-9	-10	1	0	-18	-18	27
DES - Security on Campus (422-6)	3.22%	641	-101	-101	16	20	-166	-166	475
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		5,883	494	201	118	121	934	934	6,817
GOV - Office of Equity Central Services (462-1)	2.90%	520	18	19	17	18	72	72	592
<b>Item 92W Total (GOV)</b>		520	18	19	17	18	72	72	592
<b>Central Services Totals</b>		<b>33,795</b>	<b>446</b>	<b>413</b>	<b>4,278</b>	<b>409</b>	<b>5,546</b>	<b>5,546</b>	<b>39,341</b>

**2025-27 Governor's Proposed Budget  
Central Services  
478-Puget Sound Partnership**

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2			
WTS - State Data Center Debt Svc (92A) (458-6)	0.04%	10	0	-1	0	0	-1	-1	9
SOS - Archives/Records Management (92C) (006-1)	0.05%	5	0	0	0	0	0	0	5
SAO - Audit Services (92D) (483-1)	0.15%	0	0	28	0	1	18	29	29
AGO - Legal Services (92E) (405-1)	0.00%	16	1	1	0	1	2	3	19
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.01%	39	1	2	0	0	2	3	42
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.02%	50	1	1	0	0	1	2	52
		121	3	31	0	2	22	36	157
OFM - Central Service (468-1)	0.08%	25	1	2	0	0	2	3	28
OFM - ERP Financing (466-1)	0.08%	29	2	3	103	1	100	109	138
OFM - OFM Enterprise Applications Fee (472-6)	0.08%	52	6	16	2	3	16	27	79
<b>Item 92R Total (OFM)</b>		107	9	21	105	4	118	139	246
WTS - Central Services (458-6)	0.08%	2	0	0	0	0	0	0	2
WTS - Enterprise Security Infrastructure (458-6)	0.08%	8	1	0	0	0	1	1	9
WTS - Enterprise System Rates (458-6)	0.08%	1	0	0	0	1	1	1	2
WTS - GIS (458-6)	0.10%	10	-5	-3	0	0	-5	-8	2
WTS - Microsoft Office 365 (458-1)	0.10%	82	6	6	0	0	7	12	94
WTS - Office of Chief Info Officer (458-1)	0.07%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	0.35%	9	24	25	1	1	30	51	60
WTS - SDC Operational Costs (458-6)	0.06%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	0.08%	1	0	0	0	0	0	0	1
WTS - Enterprise Cloud Services (458-1)	0.04%	6	0	-1	0	0	-1	-1	5
WTS - Enterprise Data Management (458-1)	0.08%	2	0	0	0	0	0	0	2
WTS - Security Gateway (458-6)	0.32%	4	18	19	11	11	35	59	63
WTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - State Network (458-6)	0.22%	176	-3	-5	1	0	-4	-7	169
WTS - State Privacy Office (458-1)	0.08%	2	0	0	0	0	0	0	2
WTS - Strategy and Management (458-1)	0.08%	7	0	0	0	0	0	0	7
<b>Item 92J Total (CTS)</b>		309	41	41	13	13	64	108	417
DES - Campus Contracts (422-6)	0.12%	3	1	1	0	0	1	2	5
DES - Campus Parking (045-1)	0.12%	3	1	1	0	0	1	2	5
DES - Campus Rent (422-6)	0.12%	71	1	1	1	2	3	5	76
DES - Capital Campus Childcare (422-6)	0.16%	1	0	1	0	0	1	1	2
DES - Capital Project Surcharge (289-1)	0.08%	7	0	0	0	0	0	0	7
DES - DES Enterprise Applications Fee (422-6)	0.08%	4	0	0	0	0	0	0	4
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.00%	0	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0.16%	1	0	0	0	0	0	0	1
DES - Personnel Services Rates (422-6)	0.07%	6	0	0	0	0	0	0	6
DES - Public and Historic Facilities (422-6)	0.16%	10	19	3	0	0	13	22	32
DES - Real Estate Services (422-6)	0.06%	0	2	2	0	0	3	4	4
DES - Risk Management Admin (546-6)	0.02%	2	0	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.16%	11	5	5	1	1	7	12	23
DES - Small Agency Financial Svcs (422-6)	5.66%	473	-28	-31	8	6	-27	-45	428
DES - Small Agency Human Resources (422-6)	6.32%	244	-11	-14	10	6	-6	-9	235
<b>Item 92K Total (DES)</b>		834	-10	-31	20	15	-4	-6	828
GOV - Office of Equity Central Services (462-1)	0.08%	13	1	1	1	0	2	3	16
<b>Item 92W Total (GOV)</b>		13	1	1	1	0	2	3	16
<b>Central Services Totals</b>		<b>1,384</b>	<b>44</b>	<b>63</b>	<b>139</b>	<b>34</b>	<b>202</b>	<b>280</b>	<b>1,664</b>

**2025-27 Governor's Proposed Budget  
Central Services  
490-Department of Natural Resources**

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2			
WTS - State Data Center Debt Svc (92A) (458-6)	1.47%	251	32	26	0	0	18	58	309
SOS - Archives/Records Management (92C) (006-1)	2.52%	229	11	9	3	4	13	27	256
SAO - Audit Services (92D) (483-1)	1.43%	269	1	0	3	6	6	10	279
AGO - Legal Services (92E) (405-1)	2.41%	8,815	187	161	280	297	260	925	9,740
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	1.32%	3,913	256	258	0	0	470	514	4,427
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.83%	3,430	-347	-349	0	0	-626	-696	2,734
		16,906	140	105	286	307	141	838	17,744
OFM - Central Service (468-1)	2.98%	996	62	53	8	9	57	132	1,128
OFM - ERP Financing (466-1)	2.98%	1,156	97	98	4,016	20	1,301	4,231	5,387
OFM - OFM Enterprise Applications Fee (472-6)	2.98%	2,041	260	577	98	96	433	1,031	3,072
<b>Item 92R Total (OFM)</b>		4,192	419	728	4,122	125	1,791	5,394	9,586
WTS - Central Services (458-6)	2.98%	67	3	4	0	0	4	7	74
WTS - Enterprise Security Infrastructure (458-6)	2.98%	302	17	15	12	10	24	54	356
WTS - Enterprise System Rates (458-6)	2.98%	48	2	2	25	25	23	54	102
WTS - GIS (458-6)	3.80%	108	-39	-35	0	0	-31	-74	34
WTS - Microsoft Office 365 (458-1)	3.37%	2,537	240	233	0	0	199	473	3,010
WTS - Office of Chief Info Officer (458-1)	2.68%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	2.78%	421	26	24	5	6	27	61	482
WTS - SDC Operational Costs (458-6)	1.77%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	2.98%	46	2	2	0	0	2	4	50
WTS - Enterprise Cloud Services (458-1)	1.32%	141	8	8	0	0	8	16	157
WTS - Enterprise Data Management (458-1)	2.98%	76	4	4	0	0	5	8	84
WTS - Security Gateway (458-6)	2.93%	385	-7	-6	109	97	80	193	578
WTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - State Network (458-6)	1.42%	970	74	55	2	2	56	133	1,103
WTS - State Privacy Office (458-1)	2.98%	75	3	4	0	0	4	7	82
WTS - Strategy and Management (458-1)	2.98%	275	17	11	4	4	16	36	311
<b>Item 92J Total (CTS)</b>		5,450	350	321	157	144	417	972	6,422
DES - Campus Contracts (422-6)	5.83%	222	11	12	0	0	8	23	245
DES - Campus Parking (045-1)	5.83%	287	-38	-36	2	0	-22	-72	215
DES - Campus Rent (422-6)	5.83%	3,008	266	254	90	88	215	698	3,706
DES - Capital Campus Childcare (422-6)	2.99%	14	5	6	0	0	6	11	25
DES - Capital Project Surcharge (289-1)	7.61%	619	33	29	0	0	19	62	681
DES - DES Enterprise Applications Fee (422-6)	2.98%	167	8	9	3	1	11	21	188
DES - Fin Cost Rec (001-1, 422-6, 733-1)	4.46%	606	3	2	0	0	2	5	611
DES - Perry Street Daycare (422-6)	2.99%	16	0	0	0	0	0	0	16
DES - Personnel Services Rates (422-6)	2.74%	239	-4	-4	4	3	0	-1	238
DES - Public and Historic Facilities (422-6)	2.99%	278	301	35	7	5	107	348	626
DES - Real Estate Services (422-6)	0.80%	29	17	11	0	0	12	28	57
DES - Risk Management Admin (546-6)	0.83%	65	-4	-5	1	0	-4	-8	57
DES - Security on Campus (422-6)	2.99%	660	-127	-124	13	18	-68	-220	440
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		6,211	471	189	120	115	286	895	7,106
GOV - Office of Equity Central Services (462-1)	2.98%	516	27	28	19	15	39	89	605
<b>Item 92W Total (GOV)</b>		516	27	28	19	15	39	89	605
<b>Central Services Totals</b>		<b>33,275</b>	<b>1,407</b>	<b>1,371</b>	<b>4,704</b>	<b>706</b>	<b>2,674</b>	<b>8,188</b>	<b>41,463</b>

**2025-27 Governor's Proposed Budget  
Central Services  
495-Department of Agriculture**

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2			
WTS - State Data Center Debt Svc (92A) (458-6)	0.58%	89	16	17	0	0	11	33	122
SOS - Archives/Records Management (92C) (006-1)	0.77%	79	-1	0	2	0	0	1	80
SAO - Audit Services (92D) (483-1)	0.67%	129	33	-36	3	3	1	3	132
AGO - Legal Services (92E) (405-1)	0.20%	880	-49	-53	22	26	-18	-54	826
OAH - Administrative Hearings (92G) (484-1)	0.01%	16	-3	-6	0	0	-3	-9	7
LNI - Worker's Comp (92S) (608-1, 609-1)	0.51%	1,432	141	140	0	0	51	281	1,713
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.11%	395	-18	-19	0	0	-7	-37	358
		3,020	119	43	27	29	35	218	3,238
OFM - Central Service (468-1)	1.09%	410	0	-2	3	3	1	4	414
OFM - ERP Financing (466-1)	1.09%	530	-16	-17	1,475	8	478	1,450	1,980
OFM - OFM Enterprise Applications Fee (472-6)	1.09%	839	50	167	36	36	96	289	1,128
<b>Item 92R Total (OFM)</b>		1,778	34	148	1,514	47	575	1,743	3,521
WTS - Central Services (458-6)	1.09%	28	0	0	0	0	0	0	28
WTS - Enterprise Security Infrastructure (458-6)	1.09%	124	0	0	3	4	1	7	131
WTS - Enterprise System Rates (458-6)	1.09%	20	0	0	8	9	3	17	37
WTS - GIS (458-6)	1.40%	16	-4	-1	0	0	-1	-5	11
WTS - Microsoft Office 365 (458-1)	1.54%	1,426	-24	-24	0	0	-16	-48	1,378
WTS - Office of Chief Info Officer (458-1)	1.10%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	1.20%	211	-3	-4	3	3	0	-1	210
WTS - SDC Operational Costs (458-6)	0.62%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	1.09%	19	0	0	0	0	0	0	19
WTS - Enterprise Cloud Services (458-1)	0.56%	56	5	6	0	0	2	11	67
WTS - Enterprise Data Management (458-1)	1.09%	31	0	0	0	0	0	0	31
WTS - Security Gateway (458-6)	1.09%	144	-3	-3	40	38	13	72	216
WTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - State Network (458-6)	1.85%	1,454	-1	-21	2	4	-3	-16	1,438
WTS - State Privacy Office (458-1)	1.09%	31	0	0	0	0	0	0	31
WTS - Strategy and Management (458-1)	1.09%	113	0	0	3	1	1	4	117
<b>Item 92J Total (CTS)</b>		3,672	-30	-47	59	59	0	41	3,713
DES - Campus Contracts (422-6)	1.36%	70	-5	-6	0	0	-2	-11	59
DES - Campus Parking (045-1)	1.36%	90	-20	-20	0	0	-7	-40	50
DES - Campus Rent (422-6)	1.36%	946	-59	-63	22	20	-14	-80	866
DES - Capital Campus Childcare (422-6)	0.86%	5	1	2	0	0	1	3	8
DES - Capital Project Surcharge (289-1)	1.78%	195	-18	-17	0	0	-6	-35	160
DES - DES Enterprise Applications Fee (422-6)	1.09%	69	0	0	1	0	0	1	70
DES - Fin Cost Rec (001-1, 422-6, 733-1)	1.04%	191	-23	-24	0	0	-16	-47	144
DES - Perry Street Daycare (422-6)	0.86%	5	0	0	0	0	0	0	5
DES - Personnel Services Rates (422-6)	1.13%	98	-1	-2	1	2	0	0	98
DES - Public and Historic Facilities (422-6)	0.86%	91	79	6	3	1	16	89	180
DES - Real Estate Services (422-6)	1.70%	137	-8	-6	0	0	-5	-14	123
DES - Risk Management Admin (546-6)	0.11%	7	0	0	0	0	0	0	7
DES - Security on Campus (422-6)	0.86%	210	-48	-46	3	6	-15	-85	125
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		2,115	-102	-176	30	29	-48	-219	1,896
GOV - Office of Equity Central Services (462-1)	1.09%	212	-2	0	6	6	3	10	222
<b>Item 92W Total (GOV)</b>		212	-2	0	6	6	3	10	222
<b>Central Services Totals</b>		<b>10,798</b>	<b>19</b>	<b>-32</b>	<b>1,636</b>	<b>170</b>	<b>565</b>	<b>1,793</b>	<b>12,591</b>

**2025-27 Governor's Proposed Budget  
Central Services  
540-ESD - Agency Wide**

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2			
WTS - State Data Center Debt Svc (92A) (458-6)	4.27%	780	57	58	0	0	0	115	895
SOS - Archives/Records Management (92C) (006-1)	2.01%	264	-32	-30	1	4	0	-57	207
SAO - Audit Services (92D) (483-1)	6.07%	1,111	21	17	27	28	0	93	1,204
AGO - Legal Services (92E) (405-1)	2.00%	4,052	1,790	1,765	234	246	0	4,035	8,087
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.45%	1,762	-125	-124	0	0	0	-249	1,513
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.19%	268	172	173	0	0	0	345	613
		8,237	1,883	1,859	262	278	0	4,282	12,519
OFM - Central Service (468-1)	2.84%	1,409	-175	-175	8	11	0	-331	1,078
OFM - ERP Financing (466-1)	2.84%	1,160	64	64	3,822	22	0	3,972	5,132
OFM - OFM Enterprise Applications Fee (472-6)	2.84%	2,886	-224	77	90	94	0	37	2,923
<b>Item 92R Total (OFM)</b>		5,455	-335	-34	3,920	127	0	3,678	9,133
WTS - Central Services (458-6)	2.84%	95	-12	-10	0	0	0	-22	73
WTS - Enterprise Security Infrastructure (458-6)	2.84%	427	-52	-53	9	12	0	-84	343
WTS - Enterprise System Rates (458-6)	2.84%	68	-8	-7	24	23	0	32	100
WTS - GIS (458-6)	3.62%	25	3	3	0	0	0	6	31
WTS - Microsoft Office 365 (458-1)	3.76%	3,832	-237	-236	0	0	0	-473	3,359
WTS - Office of Chief Info Officer (458-1)	3.80%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	2.66%	569	-57	-59	7	7	0	-102	467
WTS - SDC Operational Costs (458-6)	4.56%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	2.84%	66	-7	-7	0	0	0	-14	52
WTS - Enterprise Cloud Services (458-1)	4.16%	470	17	17	0	0	0	34	504
WTS - Enterprise Data Management (458-1)	2.84%	108	-12	-12	0	0	0	-24	84
WTS - Security Gateway (458-6)	4.92%	431	94	93	179	170	0	536	967
WTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - State Network (458-6)	3.12%	3,001	-280	-311	6	7	0	-578	2,423
WTS - State Privacy Office (458-1)	2.84%	105	-13	-11	0	0	0	-24	81
WTS - Strategy and Management (458-1)	2.84%	389	-50	-48	5	5	0	-88	301
<b>Item 92J Total (CTS)</b>		9,584	-614	-641	230	224	0	-801	8,783
DES - Campus Contracts (422-6)	3.61%	169	-7	-9	0	0	0	-16	153
DES - Campus Parking (045-1)	3.61%	174	-24	-20	0	1	0	-43	131
DES - Campus Rent (422-6)	3.61%	2,102	44	38	54	55	0	191	2,293
DES - Capital Campus Childcare (422-6)	4.74%	27	9	10	0	0	0	19	46
DES - Capital Project Surcharge (289-1)	4.61%	375	20	18	0	0	0	38	413
DES - DES Enterprise Applications Fee (422-6)	2.84%	237	-29	-27	2	1	0	-53	184
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.00%	0	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	4.74%	30	-2	-1	0	0	0	-3	27
DES - Personnel Services Rates (422-6)	3.88%	338	-6	-6	8	5	0	1	339
DES - Public and Historic Facilities (422-6)	4.74%	522	430	17	10	11	0	468	990
DES - Real Estate Services (422-6)	4.71%	374	-17	-17	2	2	0	-30	344
DES - Risk Management Admin (546-6)	0.19%	5	3	3	0	0	0	6	11
DES - Security on Campus (422-6)	4.74%	637	5	3	26	28	0	62	699
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		4,990	426	9	102	103	0	640	5,630
GOV - Office of Equity Central Services (462-1)	2.84%	729	-91	-91	16	17	0	-149	580
<b>Item 92W Total (GOV)</b>		729	-91	-91	16	17	0	-149	580
<b>Central Services Totals</b>		<b>28,995</b>	<b>1,269</b>	<b>1,102</b>	<b>4,530</b>	<b>749</b>	<b>0</b>	<b>7,650</b>	<b>36,645</b>

**2025-27 Governor's Proposed Budget**  
**Central Services**  
**541-ESD - PFM**

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2			
WTS - State Data Center Debt Svc (92A) (458-6)	0.00%	0	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	0.00%	0	0	0	0	0	0	0	0
SAO - Audit Services (92D) (483-1)	0.00%	0	0	0	0	0	0	0	0
AGO - Legal Services (92E) (405-1)	0.09%	320	3	2	9	11	0	25	345
OAH - Administrative Hearings (92G) (484-1)	1.25%	546	137	134	38	40	0	349	895
LNI - Worker's Comp (92S) (608-1, 609-1)	0.00%	0	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.00%	0	0	0	0	0	0	0	0
		866	140	136	47	51	0	374	1,240
OFM - Central Service (468-1)	0.00%	0	0	0	0	0	0	0	0
OFM - ERP Financing (466-1)	0.00%	0	0	0	0	0	0	0	0
OFM - OFM Enterprise Applications Fee (472-6)	0.00%	0	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>		0	0	0	0	0	0	0	0
WTS - Central Services (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Enterprise Security Infrastructure (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Enterprise System Rates (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Office of Chief Info Officer (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - SDC Operational Costs (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Enterprise Cloud Services (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Enterprise Data Management (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Security Gateway (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - State Network (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - State Privacy Office (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Strategy and Management (458-1)	0.00%	0	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>		0	0	0	0	0	0	0	0
DES - Campus Contracts (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.00%	0	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Real Estate Services (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0.00%	0	0	0	0	0	0	0	0
DES - Security on Campus (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		0	0	0	0	0	0	0	0
GOV - Office of Equity Central Services (462-1)	0.00%	0	0	0	0	0	0	0	0
<b>Item 92W Total (GOV)</b>		0	0	0	0	0	0	0	0
<b>Central Services Totals</b>		<b>866</b>	<b>140</b>	<b>136</b>	<b>47</b>	<b>51</b>	<b>0</b>	<b>374</b>	<b>1,240</b>

**2025-27 Governor's Proposed Budget  
Central Services  
542-ESD LTC**

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2			
WTS - State Data Center Debt Svc (92A) (458-6)	0.00%	0	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	0.00%	0	0	0	0	0	0	0	0
SAO - Audit Services (92D) (483-1)	0.00%	0	0	0	0	0	0	0	0
AGO - Legal Services (92E) (405-1)	0.00%	0	0	0	0	0	0	0	0
OAH - Administrative Hearings (92G) (484-1)	1.40%	757	80	78	42	45	0	245	1,002
LNI - Worker's Comp (92S) (608-1, 609-1)	0.00%	0	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.00%	0	0	0	0	0	0	0	0
		757	80	78	42	45	0	245	1,002
OFM - Central Service (468-1)	0.00%	0	0	0	0	0	0	0	0
OFM - ERP Financing (466-1)	0.00%	0	0	0	0	0	0	0	0
OFM - OFM Enterprise Applications Fee (472-6)	0.00%	0	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>		0	0	0	0	0	0	0	0
WTS - Central Services (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Enterprise Security Infrastructure (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Enterprise System Rates (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Office of Chief Info Officer (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - SDC Operational Costs (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Enterprise Cloud Services (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Enterprise Data Management (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Security Gateway (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - State Network (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - State Privacy Office (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Strategy and Management (458-1)	0.00%	0	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>		0	0	0	0	0	0	0	0
DES - Campus Contracts (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.00%	0	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Real Estate Services (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0.00%	0	0	0	0	0	0	0	0
DES - Security on Campus (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		0	0	0	0	0	0	0	0
GOV - Office of Equity Central Services (462-1)	0.00%	0	0	0	0	0	0	0	0
<b>Item 92W Total (GOV)</b>		0	0	0	0	0	0	0	0
<b>Central Services Totals</b>		<b>757</b>	<b>80</b>	<b>78</b>	<b>42</b>	<b>45</b>	<b>0</b>	<b>245</b>	<b>1,002</b>

**2025-27 Governor's Proposed Budget  
Central Services  
543-ESD - UI**

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2			
WTS - State Data Center Debt Svc (92A) (458-6)	0.00%	0	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	0.00%	0	0	0	0	0	0	0	0
SAO - Audit Services (92D) (483-1)	0.00%	0	0	0	0	0	0	0	0
AGO - Legal Services (92E) (405-1)	0.19%	700	7	4	22	23	0	56	756
OAH - Administrative Hearings (92G) (484-1)	33.93%	27,047	-2,411	-2,479	1,024	1,080	0	-2,786	24,261
LNI - Worker's Comp (92S) (608-1, 609-1)	0.00%	0	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.00%	0	0	0	0	0	0	0	0
		27,747	-2,404	-2,475	1,046	1,103	0	-2,730	25,017
OFM - Central Service (468-1)	0.00%	0	0	0	0	0	0	0	0
OFM - ERP Financing (466-1)	0.00%	0	0	0	0	0	0	0	0
OFM - OFM Enterprise Applications Fee (472-6)	0.00%	0	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>		0	0	0	0	0	0	0	0
WTS - Central Services (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Enterprise Security Infrastructure (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Enterprise System Rates (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Office of Chief Info Officer (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - SDC Operational Costs (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Enterprise Cloud Services (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Enterprise Data Management (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Security Gateway (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - State Network (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - State Privacy Office (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Strategy and Management (458-1)	0.00%	0	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>		0	0	0	0	0	0	0	0
DES - Campus Contracts (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.00%	0	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Real Estate Services (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0.00%	0	0	0	0	0	0	0	0
DES - Security on Campus (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		0	0	0	0	0	0	0	0
GOV - Office of Equity Central Services (462-1)	0.00%	0	0	0	0	0	0	0	0
<b>Item 92W Total (GOV)</b>		0	0	0	0	0	0	0	0
<b>Central Services Totals</b>		27,747	-2,404	-2,475	1,046	1,103	0	-2,730	25,017



**2025-27 Governor's Proposed Budget  
Central Services  
544-ESD - Other**

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2			
WTS - State Data Center Debt Svc (92A) (458-6)	0.00%	0	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	0.00%	0	0	0	0	0	0	0	0
SAO - Audit Services (92D) (483-1)	0.00%	0	0	0	0	0	0	0	0
AGO - Legal Services (92E) (405-1)	0.00%	0	0	0	0	0	0	0	0
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.00%	0	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.00%	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0
OFM - Central Service (468-1)	0.00%	0	0	0	0	0	0	0	0
OFM - ERP Financing (466-1)	0.00%	0	0	0	0	0	0	0	0
OFM - OFM Enterprise Applications Fee (472-6)	0.00%	0	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>		0	0	0	0	0	0	0	0
WTS - Central Services (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Enterprise Security Infrastructure (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Enterprise System Rates (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Office of Chief Info Officer (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - SDC Operational Costs (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Enterprise Cloud Services (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Enterprise Data Management (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Security Gateway (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - State Network (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - State Privacy Office (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Strategy and Management (458-1)	0.00%	0	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>		0	0	0	0	0	0	0	0
DES - Campus Contracts (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.00%	0	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Real Estate Services (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0.00%	0	0	0	0	0	0	0	0
DES - Security on Campus (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		0	0	0	0	0	0	0	0
GOV - Office of Equity Central Services (462-1)	0.00%	0	0	0	0	0	0	0	0
<b>Item 92W Total (GOV)</b>		0	0	0	0	0	0	0	0
<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>	<b>0</b>

**2025-27 Governor's Proposed Budget  
Central Services  
699-Community and Technical Colleges**

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2			
WTS - State Data Center Debt Svc (92A) (458-6)	6.94%	1,367	44	45	0	0	89	89	1,456
SOS - Archives/Records Management (92C) (006-1)	1.37%	127	4	5	2	2	13	13	140
SAO - Audit Services (92D) (483-1)	6.60%	1,386	-262	126	27	32	-77	-77	1,309
AGO - Legal Services (92E) (405-1)	1.95%	7,772	-177	-200	227	239	89	89	7,861
OAH - Administrative Hearings (92G) (484-1)	0.03%	22	-3	-2	1	1	-3	-3	19
LNI - Worker's Comp (92S) (608-1, 609-1)	4.74%	14,300	800	799	0	0	1,599	1,599	15,899
DES - Self-Insurance (SILA) Premium (92X) (547-6)	1.70%	7,713	-1,039	-1,041	0	0	-2,080	-2,080	5,633
		32,688	-633	-268	257	274	-370	-370	32,318
OFM - Central Service (468-1)	1.74%	723	-37	-37	6	7	-61	-61	662
OFM - ERP Financing (466-1)	1.74%	1,151	-181	-181	2,342	13	1,993	1,993	3,144
OFM - OFM Enterprise Applications Fee (472-6)	1.74%	1,480	7	192	57	57	313	313	1,793
<b>Item 92R Total (OFM)</b>		3,354	-211	-26	2,405	77	2,245	2,245	5,599
WTS - Central Services (458-6)	1.74%	49	-2	-2	0	0	-4	-4	45
WTS - Enterprise Security Infrastructure (458-6)	1.74%	219	-12	-12	6	8	-10	-10	209
WTS - Enterprise System Rates (458-6)	1.74%	35	-2	-1	15	14	26	26	61
WTS - GIS (458-6)	2.22%	0	9	11	0	0	20	20	20
WTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - Office of Chief Info Officer (458-1)	1.95%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	1.74%	323	-13	-15	4	6	-18	-18	305
WTS - SDC Operational Costs (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	1.74%	34	-2	-1	0	0	-3	-3	31
WTS - Enterprise Cloud Services (458-1)	5.37%	559	47	48	0	0	95	95	654
WTS - Enterprise Data Management (458-1)	1.74%	55	-3	-2	0	0	-5	-5	50
WTS - Security Gateway (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0	0
WTS - State Network (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - State Privacy Office (458-1)	1.74%	54	-3	-2	0	0	-5	-5	49
WTS - Strategy and Management (458-1)	1.74%	199	-11	-10	3	4	-14	-14	185
<b>Item 92J Total (CTS)</b>		1,526	8	14	28	32	82	82	1,608
DES - Campus Contracts (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.83%	5	1	2	0	0	3	3	8
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	1.74%	121	-6	-5	2	1	-8	-8	113
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.00%	0	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0.83%	5	-1	0	0	0	-1	-1	4
DES - Personnel Services Rates (422-6)	1.99%	0	84	82	3	4	173	173	173
DES - Public and Historic Facilities (422-6)	0.83%	93	74	2	2	2	80	80	173
DES - Real Estate Services (422-6)	6.30%	433	10	9	2	4	25	25	458
DES - Risk Management Admin (546-6)	1.70%	162	-27	-28	1	2	-52	-52	110
DES - Security on Campus (422-6)	0.83%	0	57	56	4	5	122	122	122
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		820	192	118	14	18	342	342	1,162
GOV - Office of Equity Central Services (462-1)	1.74%	374	-20	-20	11	10	-19	-19	355
<b>Item 92W Total (GOV)</b>		374	-20	-20	11	10	-19	-19	355
<b>Central Services Totals</b>		<b>38,762</b>	<b>-664</b>	<b>-182</b>	<b>2,715</b>	<b>411</b>	<b>2,280</b>	<b>2,280</b>	<b>41,042</b>