

Washington

Central Service Model Report

Enacted

2025-27 Biennial Budget

Budget Division

Office of Financial Management

May 2025



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
GOV - Office of Equity Central Services (462-1)	PL 1C01 - Office of Equity Staffing	186	181	367
	PL RD6A - Office of Equity Contracts	(160)	(160)	(320)
	2025-27 Enacted Budget	(2,500)		(2,500)
075 - Office of the Governor Total		(2,474)	21	(2,453)
SOS - Archives/Records Management (92C) (006-1)	PL CSSF - Central Services Model	938	937	1,875
085 - Office of the Secretary of State Total		938	937	1,875
SAO - Audit Services (92D) (483-1)	PL ASUS - Audit Services Underspend	(588)	(588)	(1,176)
095 - State Auditor Total		(588)	(588)	(1,176)
AGO - Legal Services (92E) (405-1)	ML 8L - Lease Adjustments	767	1,182	1,949
	ML 6006 - Victims of Human Trafficking	75	75	150
	PL TB - Juvenile Rehab Legal Services	850	850	1,700
	PL TC - Criminal Justice Training Center	179	179	358
	PL TE - L&I Legal Service	301	542	843
	PL RC - Fish and Wildlife Legal Services	(213)	(213)	(426)
100 - Attorney General Total		1,959	2,615	4,574
OFM - Central Service (468-1)	PL FEB1 - FTEs, Travel, Training	(425)	(425)	(850)
	PL A303 - ERDC Staffing	277	267	544
	PL RD1B - Central Service Update	(800)	(800)	(1,600)
	PL FEB2 - SAAG Coronavirus Funds	(100)	(100)	(200)
OFM - OFM Enterprise Applications Fee (472-6)	PL FEB1 - FTEs, Travel, Training	(189)	(189)	(378)
OFM - ERP Financing (466-1)	PL 1W1A - OneWA AFRS Replacement	63,075	-	63,075
92RC - OFM CS FY Correction	OFM CS FY Correction from FY24 Supp	35,639	(35,639)	-
105 - Office of Financial Management Total		97,477	(36,886)	60,591
OAH - Administrative Hearings (92G) (484-1)	PL SF - Safety, Facilities and Risk Mgmt	147	145	290
	PL TR - Interpreter Services for Appeals	359	359	718
	PL FEB1 - Equipment	(414)	(414)	(828)
	PL FEB2 - FTEs and Travel	(631)	(631)	(1,262)
	PL FEB3 - Leases	(797)	(797)	(1,594)
	PL LI1 - L&I Services	100	157	257
110 - Office of Administrative Hearings Total		(1,238)	(1,181)	(2,419)
WTS - GIS (458-6)	PL RR2 - Reduce - Central Services 3%	(13)	(13)	(26)
WTS - Central Services (458-6)	PL RR2 - Reduce - Central Services 3%	(37)	(37)	(74)
WTS - Enterprise Architecture and Innovation (458-1)	PL RR2 - Reduce - Central Services 3%	(26)	(26)	(52)
WTS - Enterprise Data Management (458-1)	PL RR2 - Reduce - Central Services 3%	(43)	(43)	(86)
WTS - State Privacy Office (458-1)	PL RR2 - Reduce - Central Services 3%	(42)	(42)	(84)
WTS - Strategy and Management (458-1)	PL RR2 - Reduce - Central Services 3%	(158)	(158)	(316)
	PL RR5 - Reduce - Management and Training	(520)	(520)	(1,040)
WTS - Enterprise Cloud Services (458-1)	PL RR2 - Reduce - Central Services 3%	(182)	(182)	(364)
WTS - State Network (458-6)	ML E2 - State Data Center Electrical Maint	1,359	394	1,753
	PL RR2 - Reduce - Central Services 3%	(1,165)	(1,165)	(2,330)
WTS - Office of Cyber Security (458-1)	PL RR2 - Reduce - Central Services 3%	(261)	(261)	(522)
WTS - Microsoft Office 365 (458-1)	ML M365 - Microsoft 365 Licenses	2,322	2,322	4,644
	PL RR2 - Reduce - Central Services 3%	(1,339)	(1,339)	(2,678)
WTS - Enterprise System Rates (458-6)	PL RR2 - Reduce - Central Services 3%	(51)	(51)	(102)
	PL B9 - Resident Portal	414	413	827
WTS - Small Agency IT Services (458-1)	PL SA1R - 10% Reduction - Small Agency IT	(253)	(253)	(506)
WTS - Enterprise Security Infrastructure (458-6)	PL A101 - External Attack Surface Management	380	380	760

2025-27 Enacted 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	-6	6	0	0	22	0	20,977
SOS - Archives/Records Management (92C) (006-1)		9,899	-27	-66	1,054	1,110	1,147	2,071	11,970
SAO - Audit Services (92D) (483-1)		18,821	-94	-142	-323	-39	-395	-598	18,223
AGO - Legal Services (92E) (405-1)		374,446	646	-1,710	10,118	14,954	10,783	24,008	398,454
OAH - Administrative Hearings (92G) (484-1)		65,614	-432	-892	864	1,711	-1,168	1,251	66,865
LNI - Worker's Comp (92S) (608-1, 609-1)		295,186	19,945	19,945	0	0	25,025	39,890	335,076
DES - Self-Insurance (SILA) Premium (92X) (547-6)		330,768	2	-2	0	0	1,370	0	330,768
		1,115,711	20,034	17,139	11,713	17,736	36,784	66,622	1,182,333
OFM - Central Service (468-1)		37,100	34	-168	-741	-493	-566	-1,368	35,732
OFM - ERP Financing (466-1)		45,191	-108	-242	63,475	888	38,335	64,013	109,204
OFM - OFM Enterprise Applications Fee (472-6)		76,001	88	-416	527	1,176	1,105	1,375	77,376
Item 92R Total (OFM)		158,292	14	-826	63,261	1,571	38,874	64,020	222,312
WTS - Central Services (458-6)		2,492	1	-1	-35	-39	-27	-74	2,418
WTS - Enterprise Security Infrastructure (458-6)		11,232	5	-5	196	204	247	400	11,632
WTS - Enterprise System Rates (458-6)		1,779	3	-1	359	366	370	727	2,506
WTS - GIS (458-6)		858	-15	15	-11	-9	24	-20	838
WTS - Microsoft Office 365 (458-1)		84,600	2,330	2,314	-1,343	-1,335	2,290	1,966	86,566
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	-62	-143	-96	2	-44	-299	16,655
WTS - SDC Operational Costs (458-6)		0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)		1,726	2	-1	-21	-26	-15	-46	1,680
WTS - Enterprise Cloud Services (458-1)		12,164	-7	7	-178	-186	-92	-364	11,800
WTS - Enterprise Data Management (458-1)		2,838	-3	5	-42	-44	-26	-84	2,754
WTS - Security Gateway (458-6)		12,613	-18	-46	1,971	2,957	1,653	4,864	17,477
WTS - Small Agency IT Services (458-1)		9,577	-6	-21	-232	-217	-758	-476	9,101
WTS - State Network (458-6)		75,504	1,322	269	-1,063	-919	819	-391	75,113
WTS - State Privacy Office (458-1)		2,776	1	-1	-41	-43	-28	-84	2,692
WTS - Strategy and Management (458-1)		10,238	-43	-99	-581	-488	-553	-1,211	9,027
Item 92J Total (CTS)		245,349	3,510	2,292	-1,117	223	3,860	4,908	250,257
DES - Campus Contracts (422-6)		3,166	543	535	0	0	755	1,078	4,244
DES - Campus Parking (045-1)		3,608	0	-3	17	37	178	51	3,659
DES - Campus Rent (422-6)		55,477	62	-276	2,142	2,616	2,336	4,544	60,021
DES - Capital Campus Childcare (422-6)		510	215	245	0	0	200	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	-5	-10	-12	0	11	-27	6,207
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	4	-6	0	2	7	0	572
DES - Personnel Services Rates (422-6)		8,272	5	-35	-481	-417	-447	-928	7,344
DES - Public and Historic Facilities (422-6)		9,839	11	-55	-152	-68	21	-264	9,575
DES - Real Estate Services (422-6)		7,142	-1	-8	-70	-42	20	-121	7,021
DES - Risk Management Admin (546-6)		6,396	7	-43	125	190	227	279	6,675
DES - Security on Campus (422-6)		12,501	-3	3	-1,809	-1,559	-2,084	-3,368	9,133
DES - Small Agency Financial Svcs (422-6)		7,054	13	-38	180	234	108	389	7,443
DES - Small Agency Human Resources (422-6)		3,300	3	-28	106	172	58	253	3,553
Item 92K Total (DES)		147,405	532	-51	46	1,165	1,552	1,692	149,097
GOV - Office of Equity Central Services (462-1)		19,206	595	588	-2,419	9	-576	-1,227	17,979
Item 92W Total (GOV)		19,206	595	588	-2,419	9	-576	-1,227	17,979
Central Services Totals		1,685,962	24,685	19,142	71,484	20,704	80,494	136,015	1,821,977

2025-27 Enacted 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	3	4	7	7	39
SAO - Audit Services (92D) (483-1)	0.15%	0	29	0	-1	0	28	28	28
AGO - Legal Services (92E) (405-1)	0.01%	152	-50	-50	1	2	-97	-97	55
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	92	64	3	6	165	165	697
OFM - Central Service (468-1)	0.49%	187	-1	-3	-4	-2	-10	-10	177
OFM - ERP Financing (466-1)	0.49%	227	-3	-3	313	4	311	311	538
OFM - OFM Enterprise Applications Fee (472-6)	0.49%	382	-3	-6	2	6	-1	-1	381
Item 92R Total (OFM)		796	-7	-12	311	8	300	300	1,096
WTS - Central Services (458-6)	0.49%	13	0	0	0	0	0	0	13
WTS - Enterprise Security Infrastructure (458-6)	0.49%	56	0	-1	1	1	1	1	57
WTS - Enterprise System Rates (458-6)	0.49%	9	0	0	2	2	4	4	13
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	-7	-7	-1	0	-15	-15	116
WTS - SDC Operational Costs (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	0.49%	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)	0.49%	14	0	0	0	0	0	0	14
WTS - Security Gateway (458-6)	0.51%	65	0	-1	10	15	24	24	89
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)	0.49%	14	0	0	0	0	0	0	14
WTS - Strategy and Management (458-1)	0.49%	51	-1	-1	-3	-2	-7	-7	44
Item 92J Total (CTS)		366	-8	-10	9	16	7	7	373
DES - Campus Contracts (422-6)	5.36%	174	26	26	0	0	52	52	226
DES - Campus Parking (045-1)	5.36%	232	-19	-20	1	3	-35	-35	197
DES - Campus Rent (422-6)	5.36%	3,035	-28	-46	114	140	180	180	3,215
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)	0.49%	31	-1	0	0	0	-1	-1	30
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	-5	-6	-2	-2	-15	-15	111
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	-160	-160	-21	-18	-359	-359	109
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
Item 92K Total (DES)		4,671	-154	-173	92	123	-112	-112	4,559
GOV - Office of Equity Central Services (462-1)	0.49%	97	2	2	-12	0	-8	-8	89
Item 92W Total (GOV)		97	2	2	-12	0	-8	-8	89
Central Services Totals		6,461	-75	-129	403	153	352	352	6,813

2025-27 Enacted Budget
Central Services
012-Senate

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)	0.03%	6	0	0	0	0	0	0	6
SOS - Archives/Records Management (92C) (006-1)	0.23%	24	-1	0	2	3	4	4	28
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	-68	-39	3	5	-99	-99	309
OFM - Central Service (468-1)	0.35%	134	-2	-3	-2	-2	-9	-9	125
OFM - ERP Financing (466-1)	0.35%	168	-6	-6	221	3	212	212	380
OFM - OFM Enterprise Applications Fee (472-6)	0.35%	275	-5	-6	2	4	-5	-5	270
Item 92R Total (OFM)		578	-13	-15	221	5	198	198	776
WTS - Central Services (458-6)	0.35%	9	0	0	0	0	0	0	9
WTS - Enterprise Security Infrastructure (458-6)	0.35%	41	0	-1	0	1	0	0	41
WTS - Enterprise System Rates (458-6)	0.35%	6	0	0	2	1	3	3	9
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	-8	-1	0	-16	-16	97
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	9	13	20	20	77
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	-1	-2	-2	-6	-6	31
Item 92J Total (CTS)		292	-9	-11	8	13	1	1	293
DES - Campus Contracts (422-6)	7.49%	214	52	51	0	0	103	103	317
DES - Campus Parking (045-1)	7.49%	257	7	6	2	3	18	18	275
DES - Campus Rent (422-6)	7.49%	4,698	-268	-293	160	195	-206	-206	4,492
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	-1	0	0	0	-1	-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)	0.00%	0	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0.78%	84	-4	-4	-2	0	-10	-10	74
DES - Real Estate Services (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.78%	481	-192	-191	-14	-12	-409	-409	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
Item 92K Total (DES)		6,374	-387	-411	146	186	-466	-466	5,908
GOV - Office of Equity Central Services (462-1)	0.35%	70	1	1	-8	0	-6	-6	64
Item 92W Total (GOV)		70	1	1	-8	0	-6	-6	64
Central Services Totals		7,721	-476	-475	370	209	-372	-372	7,349

2025-27 Enacted 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	-1	0	0	28	28
AGO - Legal Services (92E) (405-1)	0.01%	20	3	3	1	1	0	8	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%	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	32	3	0	1	0	36	61
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	3	0	0	3	5
OFM - OFM Enterprise Applications Fee (472-6)	0.00%	4	0	0	0	0	0	0	4
Item 92R Total (OFM)		8	0	0	3	0	0	3	11
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)	0.01%	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)	0.00%	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%	1	0	0	0	0	0	0	1
Item 92J Total (CTS)		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)	0.00%	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%	2	0	0	0	0	0	0	2
DES - Real Estate Services (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0.03%	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
Item 92K Total (DES)		12	-3	-3	0	0	0	-6	6
GOV - Office of Equity Central Services (462-1)	0.00%	1	0	0	0	0	0	0	1
Item 92W Total (GOV)		1	0	0	0	0	0	0	1
Central Services Totals		49	29	0	3	1	0	33	82

2025-27 Enacted Budget
Central Services
014-Joint Leg Audit & Rev Comm

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)	0.01%	1	1	0	0	0	0	1	2
SOS - Archives/Records Management (92C) (006-1)	0.03%	3	0	0	1	0	0	1	4
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	-1	0	1	1	0	1	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%	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	1	-27	2	1	0	-23	68
OFM - Central Service (468-1)	0.04%	13	0	1	0	0	0	1	14
OFM - ERP Financing (466-1)	0.04%	15	1	1	25	0	0	27	42
OFM - OFM Enterprise Applications Fee (472-6)	0.04%	26	2	1	1	0	0	4	30
Item 92R Total (OFM)		55	3	3	26	0	0	32	87
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)	0.00%	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
Item 92J Total (CTS)		19	2	0	0	1	0	3	22
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	-12	-13	5	6	0	-14	137
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	-1	0	0	0	0	-1	9
DES - Real Estate Services (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.10%	34	-11	-11	-1	-2	0	-25	9
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
Item 92K Total (DES)		719	-31	-30	4	4	0	-53	666
GOV - Office of Equity Central Services (462-1)	0.04%	7	0	1	-1	0	0	0	7
Item 92W Total (GOV)		7	0	1	-1	0	0	0	7
Central Services Totals		891	-25	-53	31	6	0	-41	850

2025-27 Enacted Budget
Central Services
020-Leg Eval and Accy Prg Com

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Total		Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2	Maint+Pol	Maint+Pol	
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	8	0	0	7	14
OFM - OFM Enterprise Applications Fee (472-6)	0.01%	11	-1	-1	0	0	0	-2	9
Item 92R Total (OFM)		24	-2	-2	8	0	0	4	28
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	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%	2	0	0	0	0	0	0	2
Item 92J Total (CTS)		8	0	0	0	0	0	0	8
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	-6	-6	2	3	0	-7	65
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	0	-1	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)	0.03%	2	0	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.03%	16	-6	-6	0	-1	0	-13	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
Item 92K Total (DES)		343	-15	-16	2	2	0	-27	316
GOV - Office of Equity Central Services (462-1)	0.01%	3	0	0	0	0	0	0	3
Item 92W Total (GOV)		3	0	0	0	0	0	0	3
Central Services Totals		419	-17	-47	10	2	0	-52	367

2025-27 Enacted Budget
Central Services
035-Office of State Actuary

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Total		Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2	Maint+Pol	Maint+Pol	
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	0	0	16	0	0	16	26
OFM - OFM Enterprise Applications Fee (472-6)	0.02%	19	-1	0	0	0	0	-1	18
Item 92R Total (OFM)		39	-1	0	16	0	0	15	54
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	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)	0.02%	1	0	0	0	0	0	0	1
WTS - Strategy and Management (458-1)	0.02%	3	0	0	0	0	0	0	3
Item 92J Total (CTS)		14	0	0	0	0	0	0	14
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	-1	0	0	0	0	-1	6
DES - Real Estate Services (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.06%	5	1	2	-1	-1	0	1	6
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
Item 92K Total (DES)		17	0	2	-1	-1	0	0	17
GOV - Office of Equity Central Services (462-1)	0.02%	5	0	0	-1	0	0	-1	4
Item 92W Total (GOV)		5	0	0	-1	0	0	-1	4
Central Services Totals		152	-3	-28	15	0	0	-16	136

2025-27 Enacted 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	2	0	3	3	3
OFM - OFM Enterprise Applications Fee (472-6)	0.00%	0	1	1	0	0	2	2	2
Item 92R Total (OFM)		0	2	2	2	0	6	6	6
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
Item 92J Total (CTS)		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
Item 92K Total (DES)		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
Item 92W Total (GOV)		0	1	0	0	0	1	1	1
Central Services Totals		1	5	2	2	0	9	9	10

2025-27 Enacted Budget
Central Services
037-Office of Legislative Support Services

			Maintenance		Policy				
Central Service	Allocation %	Base	FY1	FY2	FY1	FY2	NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
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	1	0	1	1	4
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	-4	1	2	-4	-4	45
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	7	2	2	-7	-7	160
OFM - Central Service (468-1)	0.05%	17	1	1	-1	0	1	1	18
OFM - ERP Financing (466-1)	0.05%	23	1	0	33	0	34	34	57
OFM - OFM Enterprise Applications Fee (472-6)	0.05%	35	2	2	0	1	5	5	40
Item 92R Total (OFM)		75	4	3	32	1	40	40	115
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	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)	0.00%	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	-1	0	0	0	5
Item 92J Total (CTS)		23	4	2	-1	1	6	6	29
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	-26	-31	26	31	0	0	721
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	0	0	0	0	0	0	13
DES - Real Estate Services (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.13%	81	-33	-32	-2	-2	-69	-69	12
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
Item 92K Total (DES)		1,005	-53	-57	25	29	-56	-56	949
GOV - Office of Equity Central Services (462-1)	0.05%	9	1	1	-1	0	1	1	10
Item 92W Total (GOV)		9	1	1	-1	0	1	1	10
Central Services Totals		1,278	-62	-44	57	33	-16	-16	1,262

2025-27 Enacted Budget
Central Services
038-Joint Legislative Systems Committee

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O		Total	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2	Maint+Pol	Maint+Pol		
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	1	1	1		7
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	1	0	0		112
OFM - Central Service (468-1)	0.09%	32	-1	0	-1	0	-2	-2		30
OFM - ERP Financing (466-1)	0.09%	37	0	1	54	1	56	56		93
OFM - OFM Enterprise Applications Fee (472-6)	0.09%	66	0	-1	0	1	0	0		66
Item 92R Total (OFM)		136	-1	0	53	2	54	54		190
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	0	0	0	0		10
WTS - Enterprise System Rates (458-6)	0.09%	2	0	0	1	0	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	0	0	-16	-16		60
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	-1	0	7	7		19
WTS - Enterprise Data Management (458-1)	0.09%	2	0	0	0	0	0	0		2
WTS - Security Gateway (458-6)	0.32%	42	-1	-1	7	9	14	14		56
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	-2	-2	-11	-11		170
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	-1	0	-1	-1		8
Item 92J Total (CTS)		341	-7	-10	4	7	-6	-6		335
DES - Campus Contracts (422-6)	0.87%	34	2	1	0	0	3	3		37
DES - Campus Parking (045-1)	0.87%	39	-4	-4	0	0	-8	-8		31
DES - Campus Rent (422-6)	0.87%	583	-49	-53	18	23	-61	-61		522
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	1	1	0	0	2	2		22
DES - Real Estate Services (422-6)	0.00%	0	0	0	0	0	0	0		0
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	0		2
DES - Security on Campus (422-6)	0.22%	77	-26	-25	-4	-3	-58	-58		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
Item 92K Total (DES)		1,447	-76	-79	14	20	-121	-121		1,326
GOV - Office of Equity Central Services (462-1)	0.09%	17	1	0	-2	0	-1	-1		16
Item 92W Total (GOV)		17	1	0	-2	0	-1	-1		16
Central Services Totals		2,053	-69	-104	69	30	-74	-74		1,979

2025-27 Enacted Budget
Central Services
040-Statute Law Committee

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)	0.01%	4	-1	-1	0	0	-2	-2	2
SOS - Archives/Records Management (92C) (006-1)	0.15%	14	0	0	2	2	3	4	18
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	1	0	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	0	-30	2	2	-21	-26	53
OFM - Central Service (468-1)	0.06%	22	0	-1	-1	0	-2	-2	20
OFM - ERP Financing (466-1)	0.06%	26	0	-1	35	0	27	34	60
OFM - OFM Enterprise Applications Fee (472-6)	0.06%	45	-2	-2	0	1	-2	-3	42
Item 92R Total (OFM)		94	-2	-4	34	1	23	29	123
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	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)	0.00%	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
Item 92J Total (CTS)		34	-1	-1	0	1	-1	-1	33
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	19	16	22	27	67	84	608
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	-1	-1	0	0	-2	-2	13
DES - Real Estate Services (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.13%	48	-15	-16	-2	-2	-28	-35	13
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
Item 92K Total (DES)		673	27	24	20	25	76	96	769
GOV - Office of Equity Central Services (462-1)	0.06%	11	0	0	-1	0	-1	-1	10
Item 92W Total (GOV)		11	0	0	-1	0	-1	-1	10
Central Services Totals		891	24	-11	55	29	76	97	988

2025-27 Enacted Budget
Central Services
045-Supreme Court

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Total		Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2	Maint+Pol	Maint+Pol	
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	10	10	4	4	28	28	42
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	-23	-23	0	1	-45	-45	21
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	-297	-327	4	5	-615	-615	236
OFM - Central Service (468-1)	0.09%	33	1	1	-1	0	1	1	34
OFM - ERP Financing (466-1)	0.09%	40	1	1	60	1	63	63	103
OFM - OFM Enterprise Applications Fee (472-6)	0.09%	67	2	2	1	1	6	6	73
Item 92R Total (OFM)		140	4	4	60	2	70	70	210
WTS - Central Services (458-6)	0.09%	2	0	0	0	0	0	0	2
WTS - Enterprise Security Infrastructure (458-6)	0.09%	10	1	0	0	0	1	1	11
WTS - Enterprise System Rates (458-6)	0.09%	2	0	0	1	0	1	1	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)	0.09%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	0.36%	76	-7	-8	0	0	-15	-15	61
WTS - SDC Operational Costs (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	0.09%	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)	0.09%	3	0	0	0	0	0	0	3
WTS - Security Gateway (458-6)	0.33%	42	0	0	6	10	16	16	58
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)	0.09%	2	0	0	0	0	0	0	2
WTS - Strategy and Management (458-1)	0.09%	9	0	0	-1	0	-1	-1	8
Item 92J Total (CTS)		148	-6	-8	6	10	2	2	150
DES - Campus Contracts (422-6)	3.08%	58	36	35	0	0	71	71	129
DES - Campus Parking (045-1)	3.08%	64	23	24	1	2	50	50	114
DES - Campus Rent (422-6)	3.08%	1,062	325	315	66	81	787	787	1,849
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)	0.09%	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	0	0	0	0	0	0	23
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	-46	-46	-4	-4	-100	-100	20
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
Item 92K Total (DES)		1,509	384	374	63	79	900	900	2,409
GOV - Office of Equity Central Services (462-1)	0.09%	17	1	1	-2	0	0	0	17
Item 92W Total (GOV)		17	1	1	-2	0	0	0	17
Central Services Totals		2,665	86	44	131	96	357	357	3,022

2025-27 Enacted Budget
Central Services
048-Court of Appeals

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Total		Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2	Maint+Pol	Maint+Pol	
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	-3	-3	11	11	16	16	122
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	29	1	12	11	53	53	356
OFM - Central Service (468-1)	0.17%	69	-3	-3	-1	-1	-8	-8	61
OFM - ERP Financing (466-1)	0.17%	87	-5	-5	109	2	101	101	188
OFM - OFM Enterprise Applications Fee (472-6)	0.17%	142	-5	-6	1	2	-8	-8	134
Item 92R Total (OFM)		298	-13	-14	109	3	85	85	383
WTS - Central Services (458-6)	0.17%	5	0	0	0	0	0	0	5
WTS - Enterprise Security Infrastructure (458-6)	0.17%	21	-1	-1	1	0	-1	-1	20
WTS - Enterprise System Rates (458-6)	0.17%	3	0	0	0	1	1	1	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)	0.19%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	0.43%	89	-8	-9	0	0	-17	-17	72
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	7	11	16	16	63
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	-1	-1	-1	-1	-4	-4	15
Item 92J Total (CTS)		200	-11	-12	7	11	-5	-5	195
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)	0.03%	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
Item 92K Total (DES)		14	-1	0	0	0	-1	-1	13
GOV - Office of Equity Central Services (462-1)	0.17%	36	-1	0	-4	0	-5	-5	31
Item 92W Total (GOV)		36	-1	0	-4	0	-5	-5	31
Central Services Totals		852	3	-25	124	25	127	127	979

2025-27 Enacted Budget
Central Services
050-Judicial Conduct Commission

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Total		Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2	Maint+Pol	Maint+Pol	
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	7	0	7	7	12
OFM - OFM Enterprise Applications Fee (472-6)	0.01%	8	0	0	0	0	0	0	8
Item 92R Total (OFM)		16	0	0	7	0	7	7	23
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
Item 92J Total (CTS)		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	-7	-8	10	12	7	7	272
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	0	0	0	0	0	0	3
DES - Real Estate Services (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.03%	18	-7	-7	-1	0	-15	-15	3
DES - Small Agency Financial Svcs (422-6)	1.04%	90	-8	-9	2	2	-13	-13	77
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0	0
Item 92K Total (DES)		422	-12	-15	11	14	-2	-2	420
GOV - Office of Equity Central Services (462-1)	0.01%	2	0	0	0	0	0	0	2
Item 92W Total (GOV)		2	0	0	0	0	0	0	2
Central Services Totals		487	-1	-33	18	15	-1	-1	486

2025-27 Enacted 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	2	1	5	5	13	13	57
SAO - Audit Services (92D) (483-1)	0.32%	30	-15	44	-1	0	28	28	58
AGO - Legal Services (92E) (405-1)	0.05%	274	-48	-49	5	6	-86	-86	188
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	-54	1	9	11	-33	-33	1,002
OFM - Central Service (468-1)	0.72%	252	7	6	-5	-4	4	4	256
OFM - ERP Financing (466-1)	0.72%	280	21	20	455	6	502	502	782
OFM - OFM Enterprise Applications Fee (472-6)	0.72%	517	14	11	4	8	37	37	554
Item 92R Total (OFM)		1,049	42	37	454	10	543	543	1,592
WTS - Central Services (458-6)	0.72%	17	1	0	-1	0	0	0	17
WTS - Enterprise Security Infrastructure (458-6)	0.72%	76	2	2	2	1	7	7	83
WTS - Enterprise System Rates (458-6)	0.72%	12	1	0	2	4	7	7	19
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	-3	-1	0	-6	-6	149
WTS - SDC Operational Costs (458-6)	3.37%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	0.72%	12	1	0	0	0	1	1	13
WTS - Enterprise Cloud Services (458-1)	0.68%	50	17	16	-1	-1	31	31	81
WTS - Enterprise Data Management (458-1)	0.72%	19	0	1	-1	0	0	0	19
WTS - Security Gateway (458-6)	0.61%	75	0	1	12	18	31	31	106
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	-64	-74	-10	-9	-157	-157	706
WTS - State Privacy Office (458-1)	0.72%	19	0	1	-1	0	0	0	19
WTS - Strategy and Management (458-1)	0.72%	70	2	1	-5	-3	-5	-5	65
Item 92J Total (CTS)		1,368	-42	-55	-4	10	-91	-91	1,277
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	8	6	6	7	27	27	160
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)	0.72%	42	1	1	0	0	2	2	44
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	4	4	-2	-2	4	4	114
DES - Real Estate Services (422-6)	0.66%	28	10	10	-1	0	19	19	47
DES - Risk Management Admin (546-6)	0.03%	3	-1	0	0	0	-1	-1	2
DES - Security on Campus (422-6)	1.21%	87	32	32	-22	-19	23	23	110
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
Item 92K Total (DES)		452	61	60	-19	-14	88	88	540
GOV - Office of Equity Central Services (462-1)	0.72%	131	7	8	-17	0	-2	-2	129
Item 92W Total (GOV)		131	7	8	-17	0	-2	-2	129
Central Services Totals		4,035	14	51	423	17	505	505	4,540

2025-27 Enacted Budget
Central Services
056-Office of Public Defense

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)	0.04%	5	1	2	0	0	3	3	8
SOS - Archives/Records Management (92C) (006-1)	0.05%	4	0	1	0	1	2	2	6
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	13	13	1	1	28	28	42
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	-8	21	1	2	16	16	96
OFM - Central Service (468-1)	0.06%	15	4	4	-1	0	7	7	22
OFM - ERP Financing (466-1)	0.06%	12	8	8	39	1	56	56	68
OFM - OFM Enterprise Applications Fee (472-6)	0.06%	30	9	8	0	1	18	18	48
Item 92R Total (OFM)		57	21	20	38	2	81	81	138
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	0	0	0	1
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	0	1	3	3	5
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	-2	-2	-12	-12	155
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	-1	0	1	1	5
Item 92J Total (CTS)		540	-168	-176	-3	-1	-348	-348	192
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	0	1	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)	0.17%	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	3	2	0	0	5	5	16
DES - Real Estate Services (422-6)	0.08%	6	0	0	0	0	0	0	6
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.17%	8	6	7	-3	-3	7	7	15
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
Item 92K Total (DES)		31	9	11	-3	-3	14	14	45
GOV - Office of Equity Central Services (462-1)	0.06%	8	2	3	-2	0	3	3	11
Item 92W Total (GOV)		8	2	3	-2	0	3	3	11
Central Services Totals		715	-144	-121	31	0	-234	-234	481

2025-27 Enacted Budget
Central Services
057-Office of Civil Legal Aid

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Total		Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2	Maint+Pol	Maint+Pol	
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	-1	0	28	28	28
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	0	1	26	26	73
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	12	0	18	18	21
OFM - OFM Enterprise Applications Fee (472-6)	0.02%	7	3	4	0	0	7	7	14
Item 92R Total (OFM)		13	8	9	12	0	29	29	42
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	0	1	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)	0.02%	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	0	0	1	1	2
WTS - Small Agency IT Services (458-1)	4.93%	309	81	81	-11	-11	140	140	449
WTS - State Network (458-6)	0.10%	72	2	1	-1	-1	1	1	73
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	1	0	0	0	1	1	2
Item 92J Total (CTS)		386	85	84	-12	-12	145	145	531
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	1	1	0	0	2	2	5
DES - Real Estate Services (422-6)	0.06%	4	0	0	0	0	0	0	4
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.05%	2	2	2	-1	-1	2	2	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
Item 92K Total (DES)		11	4	3	-1	-1	5	5	16
GOV - Office of Equity Central Services (462-1)	0.02%	2	1	1	0	0	2	2	4
Item 92W Total (GOV)		2	1	1	0	0	2	2	4
Central Services Totals		459	126	94	-1	-12	207	207	666

2025-27 Enacted Budget
Central Services
075-Office of the Governor

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)	0.05%	4	4	3	0	0	5	7	11
SOS - Archives/Records Management (92C) (006-1)	0.14%	8	3	3	1	2	6	9	17
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	-17	-23	21	32	13	13	921
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	1,439	1,472	22	34	2,140	2,967	5,727
OFM - Central Service (468-1)	0.18%	37	16	15	-2	-1	20	28	65
OFM - ERP Financing (466-1)	0.18%	41	22	21	117	2	117	162	203
OFM - OFM Enterprise Applications Fee (472-6)	0.18%	76	33	31	1	2	48	67	143
Item 92R Total (OFM)		154	71	67	116	3	185	257	411
WTS - Central Services (458-6)	0.18%	3	2	1	0	0	2	3	6
WTS - Enterprise Security Infrastructure (458-6)	0.18%	11	5	5	1	0	8	11	22
WTS - Enterprise System Rates (458-6)	0.18%	2	0	1	0	1	2	2	4
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	-5	-5	217	301	329
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	-2	-2	0	0	-3	-4	74
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%	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)	0.18%	3	2	1	0	0	2	3	6
WTS - Security Gateway (458-6)	0.44%	42	7	6	9	13	25	35	77
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	22	20	-2	-2	27	38	153
WTS - State Privacy Office (458-1)	0.18%	3	2	1	0	0	2	3	6
WTS - Strategy and Management (458-1)	0.18%	10	4	4	-1	-1	5	6	16
Item 92J Total (CTS)		299	200	196	2	6	292	404	703
DES - Campus Contracts (422-6)	2.02%	31	27	26	0	0	53	53	84
DES - Campus Parking (045-1)	2.02%	32	20	20	0	2	42	42	74
DES - Campus Rent (422-6)	2.02%	762	180	173	43	53	449	449	1,211
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)	0.18%	6	2	3	0	0	4	5	11
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)	0.20%	9	3	5	0	-1	5	7	16
DES - Public and Historic Facilities (422-6)	0.48%	21	13	13	-1	0	25	25	46
DES - Real Estate Services (422-6)	0.22%	4	6	5	0	0	8	11	15
DES - Risk Management Admin (546-6)	1.39%	33	29	25	1	5	43	60	93
DES - Security on Campus (422-6)	0.48%	68	-4	-4	-9	-7	-24	-24	44
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
Item 92K Total (DES)		1,051	636	626	34	52	1,144	1,348	2,399
GOV - Office of Equity Central Services (462-1)	0.18%	19	9	9	-4	0	10	14	33
Item 92W Total (GOV)		19	9	9	-4	0	10	14	33
Central Services Totals		4,284	2,355	2,370	170	95	3,771	4,990	9,274

2025-27 Enacted Budget
Central Services
080-Office of Lieutenant Governor

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Total		Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2	Maint+Pol	Maint+Pol	
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	29	-1	0	28	28	28
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	28	-1	0	26	26	39
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	5	0	4	4	9
OFM - OFM Enterprise Applications Fee (472-6)	0.01%	8	-1	-1	0	0	-2	-2	6
Item 92R Total (OFM)		16	-2	-2	5	0	1	1	17
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
Item 92J Total (CTS)		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	5	4	0	0	9	9	26
DES - Campus Rent (422-6)	0.71%	392	0	-2	15	19	32	32	424
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	2
DES - Real Estate Services (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.02%	29	-14	-13	-1	0	-28	-28	1
DES - Small Agency Financial Svcs (422-6)	0.91%	79	-7	-8	2	2	-11	-11	68
DES - Small Agency Human Resources (422-6)	1.05%	47	-6	-7	1	2	-10	-10	37
Item 92K Total (DES)		629	-14	-17	17	23	9	9	638
GOV - Office of Equity Central Services (462-1)	0.01%	2	0	0	0	0	0	0	2
Item 92W Total (GOV)		2	0	0	0	0	0	0	2
Central Services Totals		665	-18	9	21	23	35	35	700

2025-27 Enacted Budget
Central Services
082-Public Disclosure Commission

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)	0.09%	18	0	1	0	0	1	1	19
SOS - Archives/Records Management (92C) (006-1)	0.04%	4	0	0	1	0	1	1	5
SAO - Audit Services (92D) (483-1)	0.15%	0	0	29	-1	0	28	28	28
AGO - Legal Services (92E) (405-1)	0.37%	1,923	-276	-284	33	50	-477	-477	1,446
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	-295	-272	33	50	-484	-484	1,526
OFM - Central Service (468-1)	0.04%	16	0	0	-1	0	-1	-1	15
OFM - ERP Financing (466-1)	0.04%	20	-1	0	27	0	26	26	46
OFM - OFM Enterprise Applications Fee (472-6)	0.04%	33	0	0	0	1	1	1	34
Item 92R Total (OFM)		68	-1	0	26	1	26	26	94
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)	0.00%	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	1	2	3	3	11
WTS - Small Agency IT Services (458-1)	11.30%	1,258	-89	-90	-27	-24	-230	-230	1,028
WTS - State Network (458-6)	0.20%	168	-4	-6	-2	-2	-14	-14	154
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
Item 92J Total (CTS)		1,467	-93	-96	-28	-24	-241	-241	1,226
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)	0.05%	4	0	0	0	0	0	0	4
DES - Public and Historic Facilities (422-6)	0.10%	11	-1	0	0	0	-1	-1	10
DES - Real Estate Services (422-6)	0.11%	8	0	0	0	0	0	0	8
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.10%	7	3	3	-1	-2	3	3	10
DES - Small Agency Financial Svcs (422-6)	2.29%	220	-29	-30	5	5	-49	-49	171
DES - Small Agency Human Resources (422-6)	4.39%	167	-11	-13	5	7	-12	-12	155
Item 92K Total (DES)		424	-38	-40	9	10	-59	-59	365
GOV - Office of Equity Central Services (462-1)	0.04%	8	0	0	-1	0	-1	-1	7
Item 92W Total (GOV)		8	0	0	-1	0	-1	-1	7
Central Services Totals		3,977	-427	-408	39	37	-759	-759	3,218

2025-27 Enacted 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	-1	0	0	28	28
AGO - Legal Services (92E) (405-1)	0.01%	76	-16	-16	1	2	0	-29	47
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	16	-13	0	2	0	5	98
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	3	0	0	5	5
OFM - OFM Enterprise Applications Fee (472-6)	0.01%	0	2	2	0	0	0	4	4
Item 92R Total (OFM)		0	4	4	3	0	0	11	11
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	-3	-3	0	-45	124
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
Item 92J Total (CTS)		169	-16	-20	-3	-3	0	-42	127
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	16	16	1	2	0	35	35
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)	0.01%	0	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0.02%	1	1	0	0	0	0	1	2
DES - Real Estate Services (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.02%	0	1	1	-1	0	0	1	1
DES - Small Agency Financial Svcs (422-6)	0.74%	46	3	3	1	2	0	9	55
DES - Small Agency Human Resources (422-6)	0.41%	14	0	-1	0	1	0	0	14
Item 92K Total (DES)		63	23	21	1	5	0	50	113
GOV - Office of Equity Central Services (462-1)	0.01%	0	0	1	0	0	0	1	1
Item 92W Total (GOV)		0	0	1	0	0	0	1	1
Central Services Totals		325	27	-7	1	4	0	25	350

2025-27 Enacted Budget
Central Services
085-Secretary of State

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O		Total	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2	Maint+Pol	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	-3	-1	7	3	3	6		49
SAO - Audit Services (92D) (483-1)	0.25%	19	0	27	-1	0	17	26		45
AGO - Legal Services (92E) (405-1)	0.31%	490	334	327	28	42	483	731		1,221
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	353	372	34	45	529	804		1,772
OFM - Central Service (468-1)	0.39%	142	1	0	-3	-1	-2	-3		139
OFM - ERP Financing (466-1)	0.39%	180	-6	-3	246	2	159	239		419
OFM - OFM Enterprise Applications Fee (472-6)	0.39%	290	1	0	2	4	5	7		297
Item 92R Total (OFM)		612	-4	-3	245	5	162	243		855
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	0	0	1	1	1		44
WTS - Enterprise System Rates (458-6)	0.39%	7	0	0	1	1	2	2		9
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	-6	-7	0	0	-8	-13		102
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	-1	-1	9	14		84
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	18	27	54	82		163
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	7	-7	-13	-14	-18	-27		1,019
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	0	0	-2	-1	-3	-3		36
Item 92J Total (CTS)		1,440	27	14	3	13	38	57		1,497
DES - Campus Contracts (422-6)	4.62%	130	33	32	0	0	42	65		195
DES - Campus Parking (045-1)	4.62%	141	12	14	1	2	20	29		170
DES - Campus Rent (422-6)	4.62%	3,398	-416	-430	98	121	-413	-627		2,771
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	0	0	0	0	0	0		24
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)	0.41%	34	0	0	-1	-1	-2	-2		32
DES - Public and Historic Facilities (422-6)	0.84%	80	0	1	-1	0	0	0		80
DES - Real Estate Services (422-6)	0.73%	46	4	2	-1	0	3	5		51
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	0		2
DES - Security on Campus (422-6)	0.84%	287	-92	-90	-14	-14	-139	-210		77
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
Item 92K Total (DES)		5,036	-603	-615	82	108	-679	-1,028		4,008
GOV - Office of Equity Central Services (462-1)	0.39%	73	2	2	-10	0	-3	-6		67
Item 92W Total (GOV)		73	2	2	-10	0	-3	-6		67
Central Services Totals		8,129	-225	-230	354	171	47	70		8,199

2025-27 Enacted Budget
Central Services
086-Office of Indian Affairs

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)	0.00%	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	0	20	29	29
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	0	20	29	35
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	3	0	3	4	5
OFM - OFM Enterprise Applications Fee (472-6)	0.00%	2	0	1	0	0	1	1	3
Item 92R Total (OFM)		5	1	1	3	0	4	5	10
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	1	0	-3	-3	-3	-5	113
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
Item 92J Total (CTS)		121	2	2	-3	-3	-1	-2	119
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	-2	3	3	1	2	69
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)	0.01%	0	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0.01%	1	0	0	0	0	0	0	1
DES - Real Estate Services (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0.03%	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	9	8	2	2	15	21	70
DES - Small Agency Human Resources (422-6)	0.94%	19	5	6	1	2	10	14	33
Item 92K Total (DES)		154	14	12	6	7	27	39	193
GOV - Office of Equity Central Services (462-1)	0.00%	1	0	0	0	0	0	0	1
Item 92W Total (GOV)		1	0	0	0	0	0	0	1
Central Services Totals		286	46	15	6	4	50	71	357

2025-27 Enacted Budget
Central Services
087-Commission on Asian-American Affairs

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)	0.00%	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	-1	0	28	28	28
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	-1	0	29	29	36
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	2	0	2	2	3
OFM - OFM Enterprise Applications Fee (472-6)	0.00%	3	0	0	0	0	0	0	3
Item 92R Total (OFM)		6	0	0	2	0	2	2	8
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	-13	-12	-2	-2	-29	-29	86
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
Item 92J Total (CTS)		119	-13	-12	-2	-2	-29	-29	90
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	2	2	2	2	46
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	0	0	0	0	0	0	1
DES - Real Estate Services (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0.03%	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	-1	-2	1	2	0	0	53
DES - Small Agency Human Resources (422-6)	0.35%	14	-2	-1	0	1	-2	-2	12
Item 92K Total (DES)		125	-4	-3	3	5	1	1	126
GOV - Office of Equity Central Services (462-1)	0.00%	1	0	0	0	0	0	0	1
Item 92W Total (GOV)		1	0	0	0	0	0	0	1
Central Services Totals		258	12	-14	2	3	3	3	261

2025-27 Enacted 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	1	1	0	1	13
SAO - Audit Services (92D) (483-1)	0.62%	141	-13	-13	-2	0	0	-28	113
AGO - Legal Services (92E) (405-1)	0.20%	804	-32	-36	18	27	0	-23	781
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	-41	-47	17	28	0	-43	982
OFM - Central Service (468-1)	0.09%	32	0	0	-1	0	0	-1	31
OFM - ERP Financing (466-1)	0.09%	39	0	0	55	1	0	56	95
OFM - OFM Enterprise Applications Fee (472-6)	0.09%	65	1	0	0	1	0	2	67
Item 92R Total (OFM)		136	1	0	54	2	0	57	193
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	0	0	0	0	10
WTS - Enterprise System Rates (458-6)	0.09%	2	0	0	1	0	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	-2	-1	0	2	91
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	0	0	0	-16	60
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	-1	0	0	-1	18
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	8	13	0	22	75
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	-16	-20	-3	-3	0	-42	236
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	-1	0	0	-1	8
Item 92J Total (CTS)		542	-20	-25	2	9	0	-34	508
DES - Campus Contracts (422-6)	1.18%	38	7	6	0	0	0	13	51
DES - Campus Parking (045-1)	1.18%	44	-1	-1	1	0	0	-1	43
DES - Campus Rent (422-6)	1.18%	693	-17	-21	25	31	0	18	711
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	-1	0	0	-1	7
DES - Public and Historic Facilities (422-6)	0.22%	23	-1	-1	0	0	0	-2	21
DES - Real Estate Services (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.22%	89	-31	-31	-4	-3	0	-69	20
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
Item 92K Total (DES)		1,666	-40	-47	21	28	0	-38	1,628
GOV - Office of Equity Central Services (462-1)	0.09%	17	0	1	-2	0	0	-1	16
Item 92W Total (GOV)		17	0	1	-2	0	0	-1	16
Central Services Totals		3,386	-100	-118	92	67	0	-59	3,327

2025-27 Enacted Budget
Central Services
095-Office of State Auditor

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)	0.33%	57	5	7	0	0	0	12	69
SOS - Archives/Records Management (92C) (006-1)	0.40%	38	1	0	4	4	0	9	47
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	-80	-87	13	22	-2	-132	627
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	-206	-211	17	26	-8	-374	1,097
OFM - Central Service (468-1)	0.59%	214	2	1	-4	-3	0	-4	210
OFM - ERP Financing (466-1)	0.59%	266	0	-2	374	5	0	377	643
OFM - OFM Enterprise Applications Fee (472-6)	0.59%	438	6	1	2	7	0	16	454
Item 92R Total (OFM)		917	8	0	372	9	0	389	1,306
WTS - Central Services (458-6)	0.59%	14	0	0	0	0	0	0	14
WTS - Enterprise Security Infrastructure (458-6)	0.59%	65	0	1	1	1	0	3	68
WTS - Enterprise System Rates (458-6)	0.59%	10	0	0	3	1	0	4	14
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	-9	-9	0	3	615
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	-5	-5	0	0	0	-10	131
WTS - SDC Operational Costs (458-6)	0.36%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	0.59%	10	0	0	0	0	0	0	10
WTS - Enterprise Cloud Services (458-1)	0.34%	37	4	1	0	-1	0	4	41
WTS - Enterprise Data Management (458-1)	0.59%	16	0	0	0	0	0	0	16
WTS - Security Gateway (458-6)	0.58%	75	-1	-1	13	17	0	28	103
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	-6	-5	0	19	418
WTS - State Privacy Office (458-1)	0.59%	16	0	0	0	0	0	0	16
WTS - Strategy and Management (458-1)	0.59%	59	0	0	-4	-3	0	-7	52
Item 92J Total (CTS)		1,460	27	19	-2	1	0	45	1,505
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	14	15	9	11	0	49	243
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)	0.59%	36	0	0	0	0	0	0	36
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)	0.63%	51	0	0	-2	-3	0	-5	46
DES - Public and Historic Facilities (422-6)	0.62%	68	-3	-5	-1	0	0	-9	59
DES - Real Estate Services (422-6)	1.07%	78	0	-1	-1	0	0	-2	76
DES - Risk Management Admin (546-6)	0.03%	6	-3	-1	0	0	0	-4	2
DES - Security on Campus (422-6)	0.62%	66	6	6	-10	-10	0	-8	58
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
Item 92K Total (DES)		560	23	20	-5	-2	0	36	596
GOV - Office of Equity Central Services (462-1)	0.59%	111	3	5	-13	0	0	-5	106
Item 92W Total (GOV)		111	3	5	-13	0	0	-5	106
Central Services Totals		4,518	-145	-167	369	34	-8	91	4,609

2025-27 Enacted 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	1	0	1	1	2
OFM - OFM Enterprise Applications Fee (472-6)	0.00%	1	0	0	0	0	0	0	1
Item 92R Total (OFM)		3	0	0	1	0	1	1	4
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	-6	-7	-1	-1	-15	-15	40
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
Item 92J Total (CTS)		57	-5	-7	-1	-1	-14	-14	43
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	-1	-1	1	2	1	1	35
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	0	0	0	0	0	0	1
DES - Real Estate Services (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0.03%	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	-2	1	1	-1	-1	32
DES - Small Agency Human Resources (422-6)	0.23%	7	0	0	1	0	1	1	8
Item 92K Total (DES)		86	-1	-3	3	3	2	2	88
GOV - Office of Equity Central Services (462-1)	0.00%	0	0	0	0	0	0	0	0
Item 92W Total (GOV)		0	0	0	0	0	0	0	0
Central Services Totals		178	-34	-10	3	2	-39	-39	139

2025-27 Enacted Budget
Central Services
100-Office of Attorney General

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)	0.67%	105	17	17	0	0	6	34	139
SOS - Archives/Records Management (92C) (006-1)	4.98%	466	12	10	52	56	23	130	596
SAO - Audit Services (92D) (483-1)	0.36%	20	36	9	-1	0	8	44	64
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	-12	1	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	230	199	52	57	98	538	3,850
OFM - Central Service (468-1)	2.20%	797	9	6	-16	-12	-2	-13	784
OFM - ERP Financing (466-1)	2.20%	899	45	41	1,399	18	259	1,503	2,402
OFM - OFM Enterprise Applications Fee (472-6)	2.20%	1,632	20	10	11	25	11	66	1,698
Item 92R Total (OFM)		3,328	74	57	1,394	31	268	1,556	4,884
WTS - Central Services (458-6)	2.20%	54	0	1	0	-2	0	-1	53
WTS - Enterprise Security Infrastructure (458-6)	2.20%	241	2	3	5	5	3	15	256
WTS - Enterprise System Rates (458-6)	2.20%	38	1	0	8	8	3	17	55
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	6	5	-2	0	2	9	359
WTS - SDC Operational Costs (458-6)	0.84%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	2.20%	37	1	0	0	-2	0	-1	36
WTS - Enterprise Cloud Services (458-1)	0.44%	40	6	6	0	-1	2	11	51
WTS - Enterprise Data Management (458-1)	2.20%	61	0	1	0	-2	0	-1	60
WTS - Security Gateway (458-6)	1.41%	181	-2	-2	29	41	11	66	247
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	71	-13	-11	23	131	937
WTS - State Privacy Office (458-1)	2.20%	60	0	1	0	-2	0	-1	59
WTS - Strategy and Management (458-1)	2.20%	220	2	0	-12	-12	-4	-22	198
Item 92J Total (CTS)		2,087	100	86	15	22	40	223	2,310
DES - Campus Contracts (422-6)	3.37%	108	18	16	0	0	6	34	142
DES - Campus Parking (045-1)	3.37%	136	-7	-7	0	2	-3	-12	124
DES - Campus Rent (422-6)	3.37%	1,742	67	52	73	87	49	279	2,021
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)	2.20%	134	1	1	0	0	0	2	136
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)	2.36%	191	3	1	-11	-11	-3	-18	173
DES - Public and Historic Facilities (422-6)	2.52%	262	-6	-9	-4	-2	-4	-21	241
DES - Real Estate Services (422-6)	3.34%	362	-61	-62	-2	-3	-22	-128	234
DES - Risk Management Admin (546-6)	0.56%	29	3	3	0	2	1	8	37
DES - Security on Campus (422-6)	2.52%	401	-45	-41	-47	-38	-30	-171	230
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
Item 92K Total (DES)		3,743	-34	-52	9	37	-8	-40	3,703
GOV - Office of Equity Central Services (462-1)	2.20%	412	18	17	-52	0	-3	-17	395
Item 92W Total (GOV)		412	18	17	-52	0	-3	-17	395
Central Services Totals		12,883	388	307	1,418	147	395	2,260	15,143

2025-27 Enacted Budget
Central Services
101-Caseload Forecast Council

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O		Total	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2	Maint+Pol	Maint+Pol		
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	-1	0	28	28		28
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	0	0	32	32		54
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	10	0	10	10		17
OFM - OFM Enterprise Applications Fee (472-6)	0.02%	12	-1	0	0	0	-1	-1		11
Item 92R Total (OFM)		25	-1	0	10	0	9	9		34
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	0	0	0	0		1
WTS - Small Agency IT Services (458-1)	4.00%	484	-51	-51	-9	-9	-120	-120		364
WTS - State Network (458-6)	0.10%	75	0	0	-1	-1	-2	-2		73
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
Item 92J Total (CTS)		568	-51	-51	-10	-10	-122	-122		446
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	-7	-8	10	12	7	7		271
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	-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)	0.03%	2	0	0	0	0	0	0		2
DES - Security on Campus (422-6)	0.04%	19	-7	-7	0	-1	-15	-15		4
DES - Small Agency Financial Svcs (422-6)	1.09%	95	-9	-10	2	3	-14	-14		81
DES - Small Agency Human Resources (422-6)	1.87%	76	-7	-8	2	3	-10	-10		66
Item 92K Total (DES)		508	-21	-24	14	17	-14	-14		494
GOV - Office of Equity Central Services (462-1)	0.02%	3	0	0	0	0	0	0		3
Item 92W Total (GOV)		3	0	0	0	0	0	0		3
Central Services Totals		1,126	-43	-73	14	7	-95	-95		1,031

2025-27 Enacted 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	5	4	0	-1	48
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	-143	-152	32	48	0	-215	1,407
OAH - Administrative Hearings (92G) (484-1)	0.15%	246	-74	-75	1	2	0	-146	100
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	-193	-176	38	54	0	-277	1,902
OFM - Central Service (468-1)	0.28%	105	-1	-1	-2	-1	0	-5	100
OFM - ERP Financing (466-1)	0.28%	130	-2	-2	177	3	0	176	306
OFM - OFM Enterprise Applications Fee (472-6)	0.28%	216	-1	-3	2	3	0	1	217
Item 92R Total (OFM)		451	-4	-6	177	5	0	172	623
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	0	1	0	1	33
WTS - Enterprise System Rates (458-6)	0.28%	5	0	0	1	1	0	2	7
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	-6	-6	0	42	373
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	-8	-1	0	0	-16	86
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	-1	0	0	-4	22
WTS - Enterprise Data Management (458-1)	0.28%	8	0	0	0	0	0	0	8
WTS - Security Gateway (458-6)	0.63%	81	-1	-1	12	19	0	29	110
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	-4	-3	0	89	260
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	-1	0	-2	-1	0	-4	25
Item 92J Total (CTS)		806	66	63	-1	11	0	139	945
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)	0.30%	25	0	0	-2	-1	0	-3	22
DES - Public and Historic Facilities (422-6)	0.54%	60	-3	-4	-1	0	0	-8	52
DES - Real Estate Services (422-6)	0.39%	26	0	1	0	0	0	1	27
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	14	13	-10	-8	0	9	49
DES - Small Agency Financial Svcs (422-6)	0.13%	0	4	5	1	0	0	10	10
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0	0
Item 92K Total (DES)		180	17	15	-12	-9	0	11	191
GOV - Office of Equity Central Services (462-1)	0.28%	55	2	1	-7	0	0	-4	51
Item 92W Total (GOV)		55	2	1	-7	0	0	-4	51
Central Services Totals		3,670	-112	-103	195	61	0	41	3,711

2025-27 Enacted 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	7	4	6	6	9	23	77
SAO - Audit Services (92D) (483-1)	2.57%	385	79	12	-8	0	29	83	468
AGO - Legal Services (92E) (405-1)	0.53%	1,070	453	440	44	73	370	1,010	2,080
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	346	265	42	79	269	732	3,257
OFM - Central Service (468-1)	0.83%	227	41	38	-10	0	25	69	296
OFM - ERP Financing (466-1)	0.83%	227	71	72	528	4	246	675	902
OFM - OFM Enterprise Applications Fee (472-6)	0.83%	464	85	79	1	10	63	175	639
Item 92R Total (OFM)		918	197	189	519	14	334	919	1,837
WTS - Central Services (458-6)	0.83%	15	0	0	0	0	0	0	15
WTS - Enterprise Security Infrastructure (458-6)	0.83%	69	13	11	0	0	9	24	93
WTS - Enterprise System Rates (458-6)	0.83%	11	0	0	2	0	2	2	13
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	-22	-13	142	386	1,118
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	9	8	0	0	8	17	163
WTS - SDC Operational Costs (458-6)	0.36%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	0.83%	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)	0.83%	17	2	0	0	0	2	2	19
WTS - Security Gateway (458-6)	2.13%	256	11	0	43	62	43	116	372
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	27	19	-10	0	13	36	412
WTS - State Privacy Office (458-1)	0.83%	17	2	0	0	0	2	2	19
WTS - Strategy and Management (458-1)	0.83%	63	9	10	-8	0	4	11	74
Item 92J Total (CTS)		1,976	178	156	5	49	148	388	2,364
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)	0.83%	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)	0.89%	54	6	8	-6	0	4	8	62
DES - Public and Historic Facilities (422-6)	1.48%	145	0	0	0	0	0	0	145
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	46	41	-27	-22	14	38	135
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
Item 92K Total (DES)		428	53	53	-33	-22	20	51	479
GOV - Office of Equity Central Services (462-1)	0.83%	117	24	25	-18	0	10	31	148
Item 92W Total (GOV)		117	24	25	-18	0	10	31	148
Central Services Totals		5,964	798	688	515	120	781	2,121	8,085

2025-27 Enacted Budget
Central Services
104-Forecast Council

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)	0.00%	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	0	20	29	29
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	0	24	35	42
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	4	0	3	4	7
OFM - OFM Enterprise Applications Fee (472-6)	0.01%	6	0	0	0	0	0	0	6
Item 92R Total (OFM)		11	0	0	4	0	3	4	15
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
Item 92J Total (CTS)		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	0	0	0	0	0	0	2
DES - Real Estate Services (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.03%	2	1	1	-1	0	0	1	3
DES - Small Agency Financial Svcs (422-6)	0.84%	57	1	1	1	2	3	5	62
DES - Small Agency Human Resources (422-6)	0.94%	29	0	1	1	2	3	4	33
Item 92K Total (DES)		94	2	3	1	4	6	10	104
GOV - Office of Equity Central Services (462-1)	0.01%	1	0	0	0	0	0	0	1
Item 92W Total (GOV)		1	0	0	0	0	0	0	1
Central Services Totals		117	34	6	5	4	33	49	166

2025-27 Enacted 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	309	0	0	166	617	1,106
SOS - Archives/Records Management (92C) (006-1)	0.50%	48	0	0	5	6	3	11	59
SAO - Audit Services (92D) (483-1)	2.59%	223	241	18	-11	0	67	248	471
AGO - Legal Services (92E) (405-1)	0.26%	1,412	-220	-226	23	35	-136	-388	1,024
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	325	94	17	41	97	477	3,242
OFM - Central Service (468-1)	0.68%	250	2	0	-5	-3	-1	-6	244
OFM - ERP Financing (466-1)	0.68%	273	17	16	434	6	128	473	746
OFM - OFM Enterprise Applications Fee (472-6)	0.68%	511	5	0	4	8	4	17	528
Item 92R Total (OFM)		1,034	24	16	433	11	131	484	1,518
WTS - Central Services (458-6)	0.68%	17	0	0	0	0	0	0	17
WTS - Enterprise Security Infrastructure (458-6)	0.68%	76	0	0	2	0	1	2	78
WTS - Enterprise System Rates (458-6)	0.68%	12	0	0	2	2	1	4	16
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	-16	-13	-14	-52	934
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	-5	-5	0	0	-2	-10	144
WTS - SDC Operational Costs (458-6)	2.53%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	0.68%	12	0	0	0	0	0	0	12
WTS - Enterprise Cloud Services (458-1)	5.23%	396	122	120	-7	-12	60	223	619
WTS - Enterprise Data Management (458-1)	0.68%	19	0	0	0	0	0	0	19
WTS - Security Gateway (458-6)	6.41%	623	93	88	127	189	134	497	1,120
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	-7	-7	-4	-14	554
WTS - State Privacy Office (458-1)	0.68%	19	0	0	0	0	0	0	19
WTS - Strategy and Management (458-1)	0.68%	69	0	0	-5	-3	-2	-8	61
Item 92J Total (CTS)		2,963	199	185	96	156	172	636	3,599
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	0	1	-21	-21	85
DES - Campus Rent (422-6)	2.31%	1,536	-126	-134	49	61	-150	-150	1,386
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)	0.68%	42	0	0	0	0	0	0	42
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)	0.73%	60	0	0	-4	-3	-2	-7	53
DES - Public and Historic Facilities (422-6)	1.78%	181	-3	-4	-3	-2	-12	-12	169
DES - Real Estate Services (422-6)	0.15%	31	-10	-11	0	0	-6	-21	10
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	-37	-37	-32	-28	-134	-134	162
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
Item 92K Total (DES)		3,325	-563	-579	10	29	-553	-1,103	2,222
GOV - Office of Equity Central Services (462-1)	0.68%	129	6	5	-16	0	-1	-5	124
Item 92W Total (GOV)		129	6	5	-16	0	-1	-5	124
Central Services Totals		10,217	-9	-279	540	237	-154	489	10,706

2025-27 Enacted 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	-2	17	18	11	31	192
SAO - Audit Services (92D) (483-1)	10.22%	1,703	109	87	-33	-6	60	157	1,860
AGO - Legal Services (92E) (405-1)	1.00%	4,230	-243	-266	90	136	-123	-283	3,947
OAH - Administrative Hearings (92G) (484-1)	9.06%	5,459	202	164	70	140	299	576	6,035
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	83	-1	144	288	278	514	13,782
OFM - Central Service (468-1)	2.17%	755	25	21	-15	-12	8	19	774
OFM - ERP Financing (466-1)	2.17%	864	56	52	1,374	20	1,352	1,502	2,366
OFM - OFM Enterprise Applications Fee (472-6)	2.17%	1,546	53	41	11	26	50	131	1,677
Item 92R Total (OFM)		3,165	134	114	1,370	34	1,410	1,652	4,817
WTS - Central Services (458-6)	2.17%	51	1	2	-2	0	0	1	52
WTS - Enterprise Security Infrastructure (458-6)	2.17%	229	8	7	4	6	10	25	254
WTS - Enterprise System Rates (458-6)	2.17%	36	2	0	8	10	8	20	56
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	-36	-37	76	201	2,385
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	11	11	-2	0	7	20	355
WTS - SDC Operational Costs (458-6)	7.50%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	2.17%	35	2	0	-1	0	1	1	36
WTS - Enterprise Cloud Services (458-1)	1.84%	227	-1	-2	-4	-2	-4	-9	218
WTS - Enterprise Data Management (458-1)	2.17%	58	1	2	-2	0	0	1	59
WTS - Security Gateway (458-6)	2.41%	258	22	22	48	71	62	163	421
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	168	152	-17	-16	109	287	1,261
WTS - State Privacy Office (458-1)	2.17%	56	1	2	-2	0	0	1	57
WTS - Strategy and Management (458-1)	2.17%	208	7	4	-12	-11	-5	-12	196
Item 92J Total (CTS)		4,664	366	341	-18	21	268	710	5,374
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)	2.17%	127	4	4	0	0	3	8	135
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)	2.33%	181	7	4	-10	-12	-4	-11	170
DES - Public and Historic Facilities (422-6)	5.43%	535	0	-2	-11	-4	-7	-17	518
DES - Real Estate Services (422-6)	2.07%	166	-10	-8	-2	0	-8	-20	146
DES - Risk Management Admin (546-6)	0.06%	4	0	0	0	0	0	0	4
DES - Security on Campus (422-6)	5.43%	360	159	160	-98	-85	51	136	496
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
Item 92K Total (DES)		1,442	164	168	-121	-101	41	110	1,552
GOV - Office of Equity Central Services (462-1)	2.17%	391	26	25	-53	0	-1	-2	389
Item 92W Total (GOV)		391	26	25	-53	0	-1	-2	389
Central Services Totals		22,930	773	647	1,322	242	1,996	2,984	25,914

2025-27 Enacted Budget
Central Services
110-Office of Administrative Hearings

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)	0.19%	40	0	-1	0	0	0	-1	39
SOS - Archives/Records Management (92C) (006-1)	0.19%	24	-2	-3	2	2	0	-1	23
SAO - Audit Services (92D) (483-1)	0.15%	85	-56	0	-1	0	0	-57	28
AGO - Legal Services (92E) (405-1)	0.04%	203	-29	-30	4	5	0	-50	153
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	-153	-101	5	7	0	-242	507
OFM - Central Service (468-1)	0.28%	136	-15	-16	-2	-1	0	-34	102
OFM - ERP Financing (466-1)	0.28%	112	7	7	179	3	0	196	308
OFM - OFM Enterprise Applications Fee (472-6)	0.28%	278	-32	-33	2	3	0	-60	218
Item 92R Total (OFM)		526	-40	-42	179	5	0	102	628
WTS - Central Services (458-6)	0.28%	9	-1	-1	0	0	0	-2	7
WTS - Enterprise Security Infrastructure (458-6)	0.28%	41	-4	-5	0	1	0	-8	33
WTS - Enterprise System Rates (458-6)	0.28%	7	0	-1	1	1	0	1	8
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	-5	-4	0	-119	289
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	-12	-13	-1	0	0	-26	87
WTS - SDC Operational Costs (458-6)	0.21%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	0.28%	6	0	0	0	0	0	0	6
WTS - Enterprise Cloud Services (458-1)	0.21%	28	-1	-2	-1	0	0	-4	24
WTS - Enterprise Data Management (458-1)	0.28%	10	-1	-1	0	0	0	-2	8
WTS - Security Gateway (458-6)	0.48%	74	-7	-7	10	14	0	10	84
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	-140	-143	-4	-3	0	-290	259
WTS - State Privacy Office (458-1)	0.28%	10	-1	-1	0	0	0	-2	8
WTS - Strategy and Management (458-1)	0.28%	38	-4	-5	-2	-1	0	-12	26
Item 92J Total (CTS)		1,295	-226	-234	-2	8	0	-454	841
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)	0.28%	23	-2	-2	0	0	0	-4	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)	0.25%	2	0	0	0	0	0	0	2
DES - Personnel Services Rates (422-6)	0.30%	33	-4	-3	-2	-1	0	-10	23
DES - Public and Historic Facilities (422-6)	0.25%	33	-4	-4	-1	0	0	-9	24
DES - Real Estate Services (422-6)	0.56%	45	-3	-3	-1	0	0	-7	38
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	4	5	-4	-4	0	1	23
DES - Small Agency Financial Svcs (422-6)	4.73%	274	30	28	9	11	0	78	352
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0	0
Item 92K Total (DES)		438	20	20	1	6	0	47	485
GOV - Office of Equity Central Services (462-1)	0.28%	70	-7	-6	-7	0	0	-20	50
Item 92W Total (GOV)		70	-7	-6	-7	0	0	-20	50
Central Services Totals		3,078	-406	-363	176	26	0	-567	2,511

**2025-27 Enacted Budget
Central Services
116-State Lottery Commission**

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)	0.18%	36	1	1	0	0	0	2	38
SOS - Archives/Records Management (92C) (006-1)	0.16%	17	0	-1	1	2	0	2	19
SAO - Audit Services (92D) (483-1)	0.20%	64	-13	-14	-1	0	0	-28	36
AGO - Legal Services (92E) (405-1)	0.02%	121	-23	-24	1	3	0	-43	78
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	-42	-46	1	5	0	-82	424
OFM - Central Service (468-1)	0.17%	65	-1	-2	-1	-1	0	-5	60
OFM - ERP Financing (466-1)	0.17%	78	-1	-2	106	2	0	105	183
OFM - OFM Enterprise Applications Fee (472-6)	0.17%	134	-3	-4	1	2	0	-4	130
Item 92R Total (OFM)		278	-5	-8	106	3	0	96	374
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	1	0	0	0	20
WTS - Enterprise System Rates (458-6)	0.17%	3	0	0	0	1	0	1	4
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	-2	-3	0	-6	178
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	-9	-8	0	0	0	-17	71
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	-1	0	0	-3	27
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	7	11	0	16	63
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	-16	-6	-5	0	-36	435
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	0	-1	-1	-1	0	-3	15
Item 92J Total (CTS)		879	-21	-28	-2	3	0	-48	831
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	-1	0	0	0	0	-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)	0.24%	2	0	0	0	0	0	0	2
DES - Personnel Services Rates (422-6)	0.18%	16	-1	0	-1	-1	0	-3	13
DES - Public and Historic Facilities (422-6)	0.24%	29	-2	-3	-1	0	0	-6	23
DES - Real Estate Services (422-6)	0.81%	52	3	3	-1	0	0	5	57
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	6	5	-4	-4	0	3	22
DES - Small Agency Financial Svcs (422-6)	2.89%	183	11	9	5	7	0	32	215
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0	0
Item 92K Total (DES)		316	16	14	-2	2	0	30	346
GOV - Office of Equity Central Services (462-1)	0.17%	34	0	0	-4	0	0	-4	30
Item 92W Total (GOV)		34	0	0	-4	0	0	-4	30
Central Services Totals		2,012	-52	-68	99	13	0	-8	2,004

2025-27 Enacted 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	-2	-1	2	3	0	2	27
SAO - Audit Services (92D) (483-1)	0.15%	0	0	29	-1	0	0	28	28
AGO - Legal Services (92E) (405-1)	0.36%	2,289	-476	-483	32	48	0	-879	1,410
OAH - Administrative Hearings (92G) (484-1)	0.15%	190	-47	-47	1	2	0	-91	99
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	-487	-468	34	53	0	-868	2,047
OFM - Central Service (468-1)	0.13%	50	-1	-2	-1	-1	0	-5	45
OFM - ERP Financing (466-1)	0.13%	69	-6	-6	80	1	0	69	138
OFM - OFM Enterprise Applications Fee (472-6)	0.13%	102	-3	-3	1	1	0	-4	98
Item 92R Total (OFM)		220	-10	-11	80	1	0	60	280
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	0	0	1	3
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	-3	-3	0	32	187
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	-9	0	0	0	-17	65
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	-1	0	0	3	16
WTS - Enterprise Data Management (458-1)	0.13%	4	0	0	0	0	0	0	4
WTS - Security Gateway (458-6)	0.45%	61	-3	-2	9	13	0	17	78
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	7	2	-4	-3	0	2	276
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	-1	0	-2	12
Item 92J Total (CTS)		630	15	12	3	6	0	36	666
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	-1	0	0	-1	0	-2	10
DES - Public and Historic Facilities (422-6)	0.15%	17	-1	-1	0	0	0	-2	15
DES - Real Estate Services (422-6)	0.41%	28	0	1	0	0	0	1	29
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.15%	12	3	4	-3	-2	0	2	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
Item 92K Total (DES)		82	2	4	-3	-3	0	0	82
GOV - Office of Equity Central Services (462-1)	0.13%	26	0	0	-3	0	0	-3	23
Item 92W Total (GOV)		26	0	0	-3	0	0	-3	23
Central Services Totals		3,872	-480	-463	111	57	0	-775	3,097

2025-27 Enacted Budget
Central Services
118-Commission on Hispanic Affairs

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)	0.00%	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	5	0	7	7	9
OFM - OFM Enterprise Applications Fee (472-6)	0.01%	3	2	1	0	0	3	3	6
Item 92R Total (OFM)		7	3	3	5	0	11	11	18
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	18	17	-5	-4	26	26	191
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
Item 92J Total (CTS)		167	19	17	-5	-4	27	27	194
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	2	2	2	2	46
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)	0.01%	0	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0.02%	1	0	1	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)	0.03%	2	0	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.02%	4	-1	0	-1	0	-2	-2	2
DES - Small Agency Financial Svcs (422-6)	0.93%	49	8	8	2	2	20	20	69
DES - Small Agency Human Resources (422-6)	1.05%	14	10	10	1	2	23	23	37
Item 92K Total (DES)		123	18	19	4	6	47	47	170
GOV - Office of Equity Central Services (462-1)	0.01%	1	1	0	0	0	1	1	2
Item 92W Total (GOV)		1	1	0	0	0	1	1	2
Central Services Totals		349	10	36	4	2	52	52	401

2025-27 Enacted Budget
Central Services
119-Commission on African-Amer Affairs

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)	0.00%	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	-1	0	28	28	28
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	-1	0	26	26	37
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%	3	0	0	0	0	0	0	3
Item 92R Total (OFM)		5	0	0	2	0	2	2	7
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	-3	-2	-13	-13	93
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
Item 92J Total (CTS)		109	-3	-4	-3	-2	-12	-12	97
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	2	2	2	2	46
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	0	0	0	0	0	0	1
DES - Real Estate Services (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0.03%	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	-3	-3	1	1	-4	-4	38
DES - Small Agency Human Resources (422-6)	0.35%	14	-2	-1	0	1	-2	-2	12
Item 92K Total (DES)		115	-6	-4	3	4	-3	-3	112
GOV - Office of Equity Central Services (462-1)	0.00%	1	0	0	0	0	0	0	1
Item 92W Total (GOV)		1	0	0	0	0	0	0	1
Central Services Totals		242	19	-9	1	2	13	13	255

2025-27 Enacted Budget
Central Services
120-Human Rights Commission

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)	0.04%	4	2	3	0	0	5	5	9
SOS - Archives/Records Management (92C) (006-1)	0.03%	3	0	0	1	0	1	1	4
SAO - Audit Services (92D) (483-1)	0.15%	0	29	0	-1	0	28	28	28
AGO - Legal Services (92E) (405-1)	0.28%	1,222	-82	-89	26	38	-107	-107	1,115
OAH - Administrative Hearings (92G) (484-1)	0.03%	11	4	4	1	0	9	9	20
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	-21	-56	27	38	-12	-12	1,275
OFM - Central Service (468-1)	0.04%	14	1	0	0	0	1	1	15
OFM - ERP Financing (466-1)	0.04%	15	2	1	25	0	28	28	43
OFM - OFM Enterprise Applications Fee (472-6)	0.04%	28	1	1	1	0	3	3	31
Item 92R Total (OFM)		57	4	2	26	0	32	32	89
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)	0.08%	57	7	7	-1	-1	12	12	69
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	-36	-37	-24	-23	-120	-120	955
WTS - State Network (458-6)	0.25%	219	-12	-14	-3	-2	-31	-31	188
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
Item 92J Total (CTS)		1,373	-39	-43	-28	-25	-135	-135	1,238
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	-1	0	0	0	-1	-1	6
DES - Real Estate Services (422-6)	0.16%	11	0	0	0	0	0	0	11
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.07%	5	2	2	-1	-1	2	2	7
DES - Small Agency Financial Svcs (422-6)	2.68%	223	-17	-18	5	6	-24	-24	199
DES - Small Agency Human Resources (422-6)	5.79%	215	-12	-13	6	10	-9	-9	206
Item 92K Total (DES)		470	-28	-29	10	15	-32	-32	438
GOV - Office of Equity Central Services (462-1)	0.04%	7	1	0	-1	0	0	0	7
Item 92W Total (GOV)		7	1	0	-1	0	0	0	7
Central Services Totals		3,195	-83	-126	34	28	-147	-147	3,048

2025-27 Enacted 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	62	0	0	0	127	272
SOS - Archives/Records Management (92C) (006-1)	0.94%	96	-2	-2	10	10	0	16	112
SAO - Audit Services (92D) (483-1)	0.86%	157	37	-34	-3	0	0	0	157
AGO - Legal Services (92E) (405-1)	0.21%	1,285	-254	-260	19	28	0	-467	818
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	-148	-230	26	38	0	-314	1,565
OFM - Central Service (468-1)	0.38%	137	1	1	-2	-2	0	-2	135
OFM - ERP Financing (466-1)	0.38%	161	4	3	239	3	0	249	410
OFM - OFM Enterprise Applications Fee (472-6)	0.38%	280	4	1	2	4	0	11	291
Item 92R Total (OFM)		578	9	5	239	5	0	258	836
WTS - Central Services (458-6)	0.38%	9	0	0	0	0	0	0	9
WTS - Enterprise Security Infrastructure (458-6)	0.38%	41	1	0	0	1	0	2	43
WTS - Enterprise System Rates (458-6)	0.38%	7	0	0	2	1	0	3	10
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	-8	-7	0	46	465
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	-6	-6	-1	0	0	-13	100
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	-3	-2	0	49	158
WTS - Enterprise Data Management (458-1)	0.38%	10	0	0	0	0	0	0	10
WTS - Security Gateway (458-6)	2.00%	147	52	51	39	59	0	201	348
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	28	24	-4	-4	0	44	311
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	0	-2	-2	0	-4	34
Item 92J Total (CTS)		1,177	132	127	23	46	0	328	1,505
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	0	0	0	0	0	23
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)	0.40%	33	0	0	-1	-2	0	-3	30
DES - Public and Historic Facilities (422-6)	1.02%	100	0	0	-1	-2	0	-3	97
DES - Real Estate Services (422-6)	0.58%	40	1	1	-1	0	0	1	41
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	0	2
DES - Security on Campus (422-6)	1.02%	67	30	30	-18	-16	0	26	93
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
Item 92K Total (DES)		278	33	32	-21	-20	0	24	302
GOV - Office of Equity Central Services (462-1)	0.38%	71	3	3	-9	0	0	-3	68
Item 92W Total (GOV)		71	3	3	-9	0	0	-3	68
Central Services Totals		3,983	29	-63	258	69	0	293	4,276

2025-27 Enacted 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	1	2	0	3	18
SAO - Audit Services (92D) (483-1)	0.95%	173	38	-34	-3	0	0	1	174
AGO - Legal Services (92E) (405-1)	0.25%	931	5	0	23	34	0	62	993
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	34	-42	21	36	0	49	1,296
OFM - Central Service (468-1)	0.15%	54	0	0	-1	-1	0	-2	52
OFM - ERP Financing (466-1)	0.15%	69	-2	-1	93	1	0	91	160
OFM - OFM Enterprise Applications Fee (472-6)	0.15%	111	0	0	0	2	0	2	113
Item 92R Total (OFM)		234	-2	-1	92	2	0	91	325
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	1	0	0	1	17
WTS - Enterprise System Rates (458-6)	0.15%	3	0	0	0	1	0	1	4
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	-3	-3	0	19	183
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	-8	-8	0	0	0	-16	68
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	-1	0	0	-16	16
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	7	10	0	16	61
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	-4	-4	0	60	300
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	-1	0	-2	13
Item 92J Total (CTS)		614	33	28	-1	3	0	63	677
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)	0.16%	13	0	0	0	-1	0	-1	12
DES - Public and Historic Facilities (422-6)	0.31%	33	-1	-2	-1	0	0	-4	29
DES - Real Estate Services (422-6)	0.47%	40	-4	-3	-1	0	0	-8	32
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.31%	22	8	8	-5	-5	0	6	28
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
Item 92K Total (DES)		124	2	4	-7	-6	0	-7	117
GOV - Office of Equity Central Services (462-1)	0.15%	28	1	1	-4	0	0	-2	26
Item 92W Total (GOV)		28	1	1	-4	0	0	-2	26
Central Services Totals		2,247	68	-10	101	35	0	194	2,441

2025-27 Enacted 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	1	12	14	25	28	145
SAO - Audit Services (92D) (483-1)	1.40%	411	-15	-137	-3	-1	-137	-156	255
AGO - Legal Services (92E) (405-1)	2.51%	8,285	576	517	227	342	1,453	1,662	9,947
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	474	298	236	355	1,193	1,363	11,865
OFM - Central Service (468-1)	1.75%	634	9	4	-13	-9	-9	-9	625
OFM - ERP Financing (466-1)	1.75%	770	10	5	1,112	16	999	1,143	1,913
OFM - OFM Enterprise Applications Fee (472-6)	1.75%	1,299	18	7	11	20	48	56	1,355
Item 92R Total (OFM)		2,704	37	16	1,110	27	1,038	1,190	3,894
WTS - Central Services (458-6)	1.75%	43	0	1	0	-2	-1	-1	42
WTS - Enterprise Security Infrastructure (458-6)	1.75%	192	2	2	2	5	11	11	203
WTS - Enterprise System Rates (458-6)	1.75%	30	1	0	8	6	13	15	45
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	-27	-30	-20	-22	1,860
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	3	2	-2	0	3	3	294
WTS - SDC Operational Costs (458-6)	4.08%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	1.75%	30	1	0	-1	0	0	0	30
WTS - Enterprise Cloud Services (458-1)	2.49%	379	-39	-38	-4	-5	-76	-86	293
WTS - Enterprise Data Management (458-1)	1.75%	49	0	1	0	-2	-1	-1	48
WTS - Security Gateway (458-6)	2.47%	341	-16	-16	48	74	80	90	431
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	30	13	-20	-17	6	6	1,397
WTS - State Privacy Office (458-1)	1.75%	47	0	1	0	-2	-1	-1	46
WTS - Strategy and Management (458-1)	1.75%	175	1	0	-10	-9	-16	-18	157
Item 92J Total (CTS)		4,870	0	-17	-6	18	-3	-5	4,865
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)	1.75%	107	1	1	0	0	2	2	109
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)	1.88%	152	1	1	-10	-8	-14	-16	136
DES - Public and Historic Facilities (422-6)	2.14%	234	-11	-13	-3	-1	-25	-28	206
DES - Real Estate Services (422-6)	3.35%	231	3	4	-1	-3	3	3	234
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	55	55	-39	-34	33	37	195
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
Item 92K Total (DES)		916	52	48	-53	-46	2	1	917
GOV - Office of Equity Central Services (462-1)	1.75%	328	14	14	-42	0	-12	-14	314
Item 92W Total (GOV)		328	14	14	-42	0	-12	-14	314
Central Services Totals		19,320	577	359	1,245	354	2,218	2,535	21,855

2025-27 Enacted Budget
Central Services
142-Board of Tax Appeals

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)	0.02%	4	0	0	0	0	0	0	4
SOS - Archives/Records Management (92C) (006-1)	0.06%	7	0	-1	0	1	0	0	7
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	9	10	0	1	20	20	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%	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	-29	0	0	2	-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	12	0	10	10	20
OFM - OFM Enterprise Applications Fee (472-6)	0.02%	16	-1	-1	0	0	-2	-2	14
Item 92R Total (OFM)		34	-3	-2	12	0	7	7	41
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	0	0	0	0	1
WTS - Small Agency IT Services (458-1)	4.97%	601	-63	-63	-11	-11	-148	-148	453
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
Item 92J Total (CTS)		620	-61	-62	-11	-11	-145	-145	475
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	-6	-7	8	11	6	6	245
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	-1	-1	0	0	-2	-2	4
DES - Real Estate Services (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.05%	18	-7	-6	-1	-1	-15	-15	3
DES - Small Agency Financial Svcs (422-6)	1.37%	102	-3	-3	3	3	0	0	102
DES - Small Agency Human Resources (422-6)	1.99%	80	-7	-8	3	3	-9	-9	71
Item 92K Total (DES)		491	-15	-17	13	16	-3	-3	488
GOV - Office of Equity Central Services (462-1)	0.02%	4	0	0	0	0	0	0	4
Item 92W Total (GOV)		4	0	0	0	0	0	0	4
Central Services Totals		1,222	-108	-81	14	7	-168	-168	1,054

2025-27 Enacted 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	1	1	0	1	11
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	21	19	6	9	0	55	269
OAH - Administrative Hearings (92G) (484-1)	0.13%	22	31	31	1	2	0	65	87
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	-105	-77	8	12	0	-162	475
OFM - Central Service (468-1)	0.05%	17	1	1	-1	0	0	1	18
OFM - ERP Financing (466-1)	0.05%	14	5	4	34	0	0	43	57
OFM - OFM Enterprise Applications Fee (472-6)	0.05%	35	3	2	0	1	0	6	41
Item 92R Total (OFM)		66	9	7	33	1	0	50	116
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	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)	0.00%	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	-2	-1	0	2	101
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	-1	0	0	0	5
Item 92J Total (CTS)		125	5	3	-3	0	0	5	130
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	-7	-7	9	11	0	6	253
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)	0.06%	4	1	0	-1	0	0	0	4
DES - Public and Historic Facilities (422-6)	0.13%	12	1	0	0	0	0	1	13
DES - Real Estate Services (422-6)	0.05%	0	1	2	0	0	0	3	3
DES - Risk Management Admin (546-6)	0.03%	6	-2	-2	0	0	0	-4	2
DES - Security on Campus (422-6)	0.13%	23	-3	-4	-2	-2	0	-11	12
DES - Small Agency Financial Svcs (422-6)	4.36%	242	33	30	8	10	0	81	323
DES - Small Agency Human Resources (422-6)	6.96%	179	26	24	7	13	0	70	249
Item 92K Total (DES)		759	60	51	21	32	0	164	923
GOV - Office of Equity Central Services (462-1)	0.05%	9	1	1	-1	0	0	1	10
Item 92W Total (GOV)		9	1	1	-1	0	0	1	10
Central Services Totals		1,596	-30	-15	58	45	0	58	1,654

2025-27 Enacted 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	3	4	0	7	41
SAO - Audit Services (92D) (483-1)	0.20%	63	-13	-13	-1	0	0	-27	36
AGO - Legal Services (92E) (405-1)	0.30%	1,762	-320	-327	26	41	0	-580	1,182
OAH - Administrative Hearings (92G) (484-1)	0.18%	168	-25	-27	1	3	0	-48	120
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	-264	-274	29	48	0	-461	1,900
OFM - Central Service (468-1)	0.34%	126	-1	-1	-2	-2	0	-6	120
OFM - ERP Financing (466-1)	0.34%	156	-1	-3	214	3	0	213	369
OFM - OFM Enterprise Applications Fee (472-6)	0.34%	259	-1	-3	1	4	0	1	260
Item 92R Total (OFM)		541	-3	-7	213	5	0	208	749
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	0	1	0	1	39
WTS - Enterprise System Rates (458-6)	0.34%	6	0	0	1	1	0	2	8
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	-5	-5	0	7	351
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	-8	-7	-1	0	0	-16	94
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	-1	0	-7	38
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	17	24	0	39	145
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	85	79	-7	-5	0	152	436
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	-1	-1	-2	0	-4	31
Item 92J Total (CTS)		1,005	81	77	4	13	0	175	1,180
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	17	15	9	12	0	53	265
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	0	0	0	0	21
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)	0.36%	30	0	0	-2	-1	0	-3	27
DES - Public and Historic Facilities (422-6)	0.78%	81	-1	-3	-2	0	0	-6	75
DES - Real Estate Services (422-6)	0.60%	50	-3	-4	-1	0	0	-8	42
DES - Risk Management Admin (546-6)	0.07%	2	2	1	0	0	0	3	5
DES - Security on Campus (422-6)	0.78%	76	11	11	-14	-12	0	-4	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
Item 92K Total (DES)		540	33	29	-10	-1	0	51	591
GOV - Office of Equity Central Services (462-1)	0.34%	65	1	2	-8	0	0	-5	60
Item 92W Total (GOV)		65	1	2	-8	0	0	-5	60
Central Services Totals		4,512	-152	-173	228	65	0	-32	4,480

2025-27 Enacted 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	3	3	0	6	34
SAO - Audit Services (92D) (483-1)	0.25%	63	-22	6	-1	0	0	-17	46
AGO - Legal Services (92E) (405-1)	0.04%	286	-60	-62	4	6	0	-112	174
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	-129	-104	6	9	0	-218	471
OFM - Central Service (468-1)	0.40%	142	2	2	-3	-2	0	-1	141
OFM - ERP Financing (466-1)	0.40%	185	-4	-4	251	4	0	247	432
OFM - OFM Enterprise Applications Fee (472-6)	0.40%	291	6	3	1	5	0	15	306
Item 92R Total (OFM)		618	4	1	249	7	0	261	879
WTS - Central Services (458-6)	0.40%	10	0	0	0	0	0	0	10
WTS - Enterprise Security Infrastructure (458-6)	0.40%	43	0	1	0	1	0	2	45
WTS - Enterprise System Rates (458-6)	0.40%	7	0	0	2	1	0	3	10
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	-15	-16	0	-551	1,012
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	-6	-6	-1	0	0	-13	102
WTS - SDC Operational Costs (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	0.40%	7	0	0	0	0	0	0	7
WTS - Enterprise Cloud Services (458-1)	8.24%	1,012	-4	-5	-15	-16	0	-40	972
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	-24	30	43	0	26	258
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	-4	-4	0	32	286
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	0	-2	-2	0	-3	36
Item 92J Total (CTS)		3,306	-269	-276	-5	7	0	-543	2,763
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	1	1	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	1	0	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)	0.43%	34	1	0	-2	-2	0	-3	31
DES - Public and Historic Facilities (422-6)	0.98%	101	-2	-3	-1	-1	0	-7	94
DES - Real Estate Services (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.98%	69	27	27	-18	-15	0	21	90
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
Item 92K Total (DES)		255	30	26	-20	-18	0	18	273
GOV - Office of Equity Central Services (462-1)	0.40%	74	4	4	-9	0	0	-1	73
Item 92W Total (GOV)		74	4	4	-9	0	0	-1	73
Central Services Totals		4,941	-360	-349	221	5	0	-483	4,458

2025-27 Enacted 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	0	3	5	0	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)	0.00%	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	-32	3	5	0	-27	163
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	8	0	0	7	14
OFM - OFM Enterprise Applications Fee (472-6)	0.01%	11	-1	-1	0	0	0	-2	9
Item 92R Total (OFM)		22	-2	-2	8	0	0	4	26
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	1	1	0	-5	7
WTS - Small Agency IT Services (458-1)	3.17%	412	-55	-55	-7	-7	0	-124	288
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
Item 92J Total (CTS)		441	-58	-58	-6	-6	0	-128	313
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	0	0	0	0	0	0	3
DES - Real Estate Services (422-6)	0.08%	5	0	0	0	0	0	0	5
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.03%	2	1	1	-1	0	0	1	3
DES - Small Agency Financial Svcs (422-6)	1.51%	122	-8	-8	2	4	0	-10	112
DES - Small Agency Human Resources (422-6)	1.40%	59	-6	-7	2	2	0	-9	50
Item 92K Total (DES)		196	-13	-14	3	6	0	-18	178
GOV - Office of Equity Central Services (462-1)	0.01%	3	0	0	0	0	0	0	3
Item 92W Total (GOV)		3	0	0	0	0	0	0	3
Central Services Totals		852	-76	-106	8	5	0	-169	683

2025-27 Enacted 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	-15	-18	8	12	0	-13	348
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	-15	-47	8	12	0	-42	362
OFM - Central Service (468-1)	0.01%	5	0	0	0	0	0	0	5
OFM - ERP Financing (466-1)	0.01%	3	2	1	9	0	0	12	15
OFM - OFM Enterprise Applications Fee (472-6)	0.01%	9	1	0	0	0	0	1	10
Item 92R Total (OFM)		17	3	1	9	0	0	13	30
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	1	1	0	7	7
WTS - Small Agency IT Services (458-1)	3.57%	78	132	130	-8	-8	0	246	324
WTS - State Network (458-6)	0.09%	73	-2	-3	-1	-1	0	-7	66
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
Item 92J Total (CTS)		160	131	130	-8	-8	0	245	405
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	0	0	0	0	0	0	3
DES - Real Estate Services (422-6)	0.06%	4	0	0	0	0	0	0	4
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.03%	2	1	1	-1	0	0	1	3
DES - Small Agency Financial Svcs (422-6)	1.12%	70	4	4	2	3	0	13	83
DES - Small Agency Human Resources (422-6)	1.29%	0	21	22	2	2	0	47	47
Item 92K Total (DES)		84	26	27	3	5	0	61	145
GOV - Office of Equity Central Services (462-1)	0.01%	2	0	0	0	0	0	0	2
Item 92W Total (GOV)		2	0	0	0	0	0	0	2
Central Services Totals		666	145	111	12	9	0	277	943

2025-27 Enacted 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
Item 92R Total (OFM)		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
Item 92J Total (CTS)		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)	0.03%	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	2	1	1	0	7	33
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0	0
Item 92K Total (DES)		28	3	2	1	1	0	7	35
GOV - Office of Equity Central Services (462-1)	0.00%	0	0	0	0	0	0	0	0
Item 92W Total (GOV)		0	0	0	0	0	0	0	0
Central Services Totals		60	4	-26	1	1	0	-20	40

2025-27 Enacted 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	0	-1	11	11	0	21	119
SAO - Audit Services (92D) (483-1)	1.02%	210	-68	48	-4	0	0	-24	186
AGO - Legal Services (92E) (405-1)	0.35%	1,117	106	98	32	48	0	284	1,401
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	34	142	39	59	0	274	3,567
OFM - Central Service (468-1)	1.09%	381	13	11	-8	-6	0	10	391
OFM - ERP Financing (466-1)	1.09%	470	10	10	694	10	0	724	1,194
OFM - OFM Enterprise Applications Fee (472-6)	1.09%	780	27	20	5	13	0	65	845
Item 92R Total (OFM)		1,630	50	41	691	17	0	799	2,429
WTS - Central Services (458-6)	1.09%	26	1	1	-1	0	0	1	27
WTS - Enterprise Security Infrastructure (458-6)	1.09%	115	3	4	2	3	0	12	127
WTS - Enterprise System Rates (458-6)	1.09%	18	0	1	4	5	0	10	28
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	-19	-17	0	90	1,177
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	2	1	-1	0	0	2	203
WTS - SDC Operational Costs (458-6)	0.85%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	1.09%	18	0	1	-1	0	0	0	18
WTS - Enterprise Cloud Services (458-1)	0.50%	43	8	9	-1	-1	0	15	58
WTS - Enterprise Data Management (458-1)	1.09%	29	1	1	-1	0	0	1	30
WTS - Security Gateway (458-6)	2.97%	503	-66	-65	59	88	0	16	519
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	91	74	-19	-15	0	131	1,317
WTS - State Privacy Office (458-1)	1.09%	28	1	1	-1	0	0	1	29
WTS - Strategy and Management (458-1)	1.09%	105	3	2	-6	-5	0	-6	99
Item 92J Total (CTS)		3,366	110	95	15	58	0	278	3,644
DES - Campus Contracts (422-6)	4.22%	49	65	64	0	0	0	129	178
DES - Campus Parking (045-1)	4.22%	49	51	51	1	1	0	104	153
DES - Campus Rent (422-6)	4.22%	1,988	181	166	90	111	0	548	2,536
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)	1.09%	64	2	2	0	0	0	4	68
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	-1	0	0	0	0	-1	15
DES - Personnel Services Rates (422-6)	1.18%	91	3	2	-5	-6	0	-6	85
DES - Public and Historic Facilities (422-6)	2.68%	274	-4	-7	-4	-3	0	-18	256
DES - Real Estate Services (422-6)	2.34%	76	47	43	-2	-1	0	87	163
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	35	35	-48	-42	0	-20	245
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
Item 92K Total (DES)		3,951	183	162	32	60	0	437	4,388
GOV - Office of Equity Central Services (462-1)	1.09%	197	13	13	-26	0	0	0	197
Item 92W Total (GOV)		197	13	13	-26	0	0	0	197
Central Services Totals		12,438	390	453	751	194	0	1,788	14,226

2025-27 Enacted 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	-1	0	0	28	28
AGO - Legal Services (92E) (405-1)	0.01%	35	0	0	1	1	0	2	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)	0.01%	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	34	5	0	1	0	40	118
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	8	0	0	8	14
OFM - OFM Enterprise Applications Fee (472-6)	0.01%	10	0	-1	0	0	0	-1	9
Item 92R Total (OFM)		21	0	-1	8	0	0	7	28
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	-1	0	0	-2	24
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	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
Item 92J Total (CTS)		33	-1	0	-1	0	0	-2	31
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	0	0	0	0	0	0	1
DES - Real Estate Services (422-6)	0.06%	0	2	2	0	0	0	4	4
DES - Risk Management Admin (546-6)	0.03%	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	-11	-12	3	5	0	-15	148
DES - Small Agency Human Resources (422-6)	1.87%	76	-7	-8	2	3	0	-10	66
Item 92K Total (DES)		245	-16	-18	5	8	0	-21	224
GOV - Office of Equity Central Services (462-1)	0.01%	3	0	0	0	0	0	0	3
Item 92W Total (GOV)		3	0	0	0	0	0	0	3
Central Services Totals		380	17	-14	12	9	0	24	404

2025-27 Enacted 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	2	4	0	-4	30
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	14	2	4	0	34	98
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	16	4	8	0	20	292
OFM - Central Service (468-1)	0.18%	76	-4	-6	0	-2	0	-12	64
OFM - ERP Financing (466-1)	0.18%	97	-8	-8	114	2	0	100	197
OFM - OFM Enterprise Applications Fee (472-6)	0.18%	155	-8	-10	2	2	0	-14	141
Item 92R Total (OFM)		328	-20	-24	116	2	0	74	402
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	0	0	-2	21
WTS - Enterprise System Rates (458-6)	0.18%	4	0	0	0	2	0	2	6
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	-2	-4	0	-14	225
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	0	0	-18	74
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	12	16	0	32	97
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	-32	-40	-6	-4	0	-82	359
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	-2	0	-4	17
Item 92J Total (CTS)		922	-42	-54	4	8	0	-84	838
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)	0.19%	18	0	-2	0	-2	0	-4	14
DES - Public and Historic Facilities (422-6)	0.30%	35	-2	-4	0	0	0	-6	29
DES - Real Estate Services (422-6)	1.04%	77	0	-2	-2	0	0	-4	73
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.30%	24	6	8	-4	-6	0	4	28
DES - Small Agency Financial Svcs (422-6)	3.32%	286	-24	-28	6	8	0	-38	248
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0	0
Item 92K Total (DES)		460	-20	-28	0	0	0	-48	412
GOV - Office of Equity Central Services (462-1)	0.18%	39	0	-2	-4	0	0	-6	33
Item 92W Total (GOV)		39	0	-2	-4	0	0	-6	33
Central Services Totals		2,022	-90	-92	120	18	0	-44	1,978

2025-27 Enacted 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	4	5	0	9	49
SAO - Audit Services (92D) (483-1)	0.35%	53	20	-8	-1	0	0	11	64
AGO - Legal Services (92E) (405-1)	1.45%	6,044	-305	-338	130	197	0	-316	5,728
OAH - Administrative Hearings (92G) (484-1)	0.90%	655	-36	-40	7	14	0	-55	600
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	-774	-839	140	216	0	-1,257	7,892
OFM - Central Service (468-1)	0.47%	177	-1	-2	-4	-2	0	-9	168
OFM - ERP Financing (466-1)	0.47%	226	-7	-8	298	4	0	287	513
OFM - OFM Enterprise Applications Fee (472-6)	0.47%	362	-2	-5	2	6	0	1	363
Item 92R Total (OFM)		764	-10	-15	296	8	0	279	1,043
WTS - Central Services (458-6)	0.47%	12	0	0	0	0	0	0	12
WTS - Enterprise Security Infrastructure (458-6)	0.47%	54	-1	0	1	1	0	1	55
WTS - Enterprise System Rates (458-6)	0.47%	8	0	0	1	2	0	3	11
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	-9	-10	0	138	628
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	-7	-1	0	0	-14	114
WTS - SDC Operational Costs (458-6)	0.95%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	0.47%	8	0	0	0	0	0	0	8
WTS - Enterprise Cloud Services (458-1)	0.93%	70	22	21	-1	-2	0	40	110
WTS - Enterprise Data Management (458-1)	0.47%	14	0	0	0	0	0	0	14
WTS - Security Gateway (458-6)	0.64%	69	6	5	13	19	0	43	112
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	90	-7	-6	0	174	473
WTS - State Privacy Office (458-1)	0.47%	13	0	0	0	0	0	0	13
WTS - Strategy and Management (458-1)	0.47%	49	0	-1	-3	-2	0	-6	43
Item 92J Total (CTS)		1,218	197	187	-6	2	0	380	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)	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)	0.47%	30	0	0	0	0	0	0	30
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)	0.50%	42	0	-1	-3	-2	0	-6	36
DES - Public and Historic Facilities (422-6)	0.79%	86	-4	-4	-2	0	0	-10	76
DES - Real Estate Services (422-6)	1.14%	78	2	2	0	-1	0	3	81
DES - Risk Management Admin (546-6)	0.12%	29	-11	-11	0	0	0	-22	7
DES - Security on Campus (422-6)	0.79%	58	21	21	-15	-12	0	15	73
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
Item 92K Total (DES)		333	8	8	-20	-15	0	-19	314
GOV - Office of Equity Central Services (462-1)	0.47%	92	2	2	-11	0	0	-7	85
Item 92W Total (GOV)		92	2	2	-11	0	0	-7	85
Central Services Totals		11,556	-577	-657	399	211	0	-624	10,932

2025-27 Enacted Budget
Central Services
205-Board of Pilotage Commissioners

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Total		Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2	Maint+Pol	Maint+Pol	
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	1	2	2	0	7	66
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	-25	2	2	0	-17	75
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	3	0	0	3	5
OFM - OFM Enterprise Applications Fee (472-6)	0.00%	3	0	0	0	0	0	0	3
Item 92R Total (OFM)		7	0	0	3	0	0	3	10
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
Item 92J Total (CTS)		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)	0.03%	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	-7	-7	1	2	0	-11	56
DES - Small Agency Human Resources (422-6)	0.35%	15	-2	-2	0	1	0	-3	12
Item 92K Total (DES)		85	-9	-9	1	3	0	-14	71
GOV - Office of Equity Central Services (462-1)	0.00%	1	0	0	0	0	0	0	1
Item 92W Total (GOV)		1	0	0	0	0	0	0	1
Central Services Totals		187	-5	-34	6	5	0	-28	159

2025-27 Enacted 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	4	5	0	-3	49
SAO - Audit Services (92D) (483-1)	0.15%	0	0	29	-1	0	0	28	28
AGO - Legal Services (92E) (405-1)	0.87%	3,704	-221	-241	79	118	0	-265	3,439
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	-217	-207	82	123	0	-219	3,745
OFM - Central Service (468-1)	0.19%	80	-6	-6	-1	-1	0	-14	66
OFM - ERP Financing (466-1)	0.19%	100	-9	-8	117	2	0	102	202
OFM - OFM Enterprise Applications Fee (472-6)	0.19%	164	-12	-12	1	2	0	-21	143
Item 92R Total (OFM)		344	-27	-26	117	3	0	67	411
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	1	0	0	-2	22
WTS - Enterprise System Rates (458-6)	0.19%	4	0	0	0	1	0	1	5
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	-4	-4	0	2	241
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	-10	0	0	0	-20	73
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	-1	0	0	-2	18
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	11	16	0	25	96
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	20	16	-4	-3	0	29	249
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	-1	-2	-1	-1	0	-5	17
Item 92J Total (CTS)		717	10	5	2	9	0	26	743
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	-1	-1	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)	0.50%	3	0	0	0	0	0	0	3
DES - Personnel Services Rates (422-6)	0.20%	19	-2	-1	-1	-1	0	-5	14
DES - Public and Historic Facilities (422-6)	0.50%	48	1	0	-1	0	0	0	48
DES - Real Estate Services (422-6)	0.38%	26	0	1	0	0	0	1	27
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.50%	32	15	15	-9	-8	0	13	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
Item 92K Total (DES)		147	14	14	-11	-9	0	8	155
GOV - Office of Equity Central Services (462-1)	0.19%	41	-1	-2	-4	0	0	-7	34
Item 92W Total (GOV)		41	-1	-2	-4	0	0	-7	34
Central Services Totals		5,213	-221	-216	186	126	0	-125	5,088

2025-27 Enacted 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	1	0	0	1	5
SAO - Audit Services (92D) (483-1)	0.15%	26	2	0	-1	0	0	1	27
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	4	4	0	0	0	8	57
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	3	0	0	3	5
OFM - OFM Enterprise Applications Fee (472-6)	0.01%	4	0	0	0	0	0	0	4
Item 92R Total (OFM)		7	0	0	3	0	0	3	10
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	1	1	0	7	7
WTS - Small Agency IT Services (458-1)	1.37%	0	65	66	-3	-3	0	125	125
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
Item 92J Total (CTS)		10	69	68	-2	-2	0	133	143
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)	0.01%	0	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0.01%	2	0	0	0	0	0	0	2
DES - Real Estate Services (422-6)	0.06%	4	0	0	0	0	0	0	4
DES - Risk Management Admin (546-6)	0.03%	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	13	1	1	0	28	35
DES - Small Agency Human Resources (422-6)	0.47%	19	-2	-2	0	1	0	-3	16
Item 92K Total (DES)		36	12	11	1	2	0	26	62
GOV - Office of Equity Central Services (462-1)	0.01%	1	0	0	0	0	0	0	1
Item 92W Total (GOV)		1	0	0	0	0	0	0	1
Central Services Totals		103	85	83	2	0	0	170	273

2025-27 Enacted 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	-6	-7	34	38	14	59	402
SAO - Audit Services (92D) (483-1)	0.52%	91	-24	31	-1	0	2	6	97
AGO - Legal Services (92E) (405-1)	0.95%	4,014	-222	-244	86	129	-60	-251	3,763
OAH - Administrative Hearings (92G) (484-1)	0.01%	46	-19	-20	0	0	-9	-39	7
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	268	299	119	167	206	853	21,045
OFM - Central Service (468-1)	2.95%	1,164	-34	-40	-23	-15	-27	-112	1,052
OFM - ERP Financing (466-1)	2.95%	1,502	-89	-93	1,869	27	411	1,714	3,216
OFM - OFM Enterprise Applications Fee (472-6)	2.95%	2,385	-71	-86	15	36	-26	-106	2,279
Item 92R Total (OFM)		5,052	-194	-219	1,861	48	358	1,496	6,548
WTS - Central Services (458-6)	2.95%	78	-3	-2	-2	-2	-2	-9	69
WTS - Enterprise Security Infrastructure (458-6)	2.95%	353	-10	-11	6	7	-2	-8	345
WTS - Enterprise System Rates (458-6)	2.95%	56	-2	-1	10	13	5	20	76
WTS - GIS (458-6)	3.82%	20	6	7	-1	0	3	12	32
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	-5	-8	-3	0	-4	-16	465
WTS - SDC Operational Costs (458-6)	3.64%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	2.95%	54	-2	-1	0	-2	-1	-5	49
WTS - Enterprise Cloud Services (458-1)	2.75%	311	12	12	-5	-6	4	13	324
WTS - Enterprise Data Management (458-1)	2.95%	89	-2	-2	-2	-2	-2	-8	81
WTS - Security Gateway (458-6)	2.47%	338	-14	-14	49	73	22	94	432
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	146	121	-26	-23	52	218	1,844
WTS - State Privacy Office (458-1)	2.95%	87	-2	-3	-2	-2	-2	-9	78
WTS - Strategy and Management (458-1)	2.95%	321	-11	-12	-18	-15	-14	-56	265
Item 92J Total (CTS)		3,815	113	86	6	41	59	246	4,061
DES - Campus Contracts (422-6)	3.86%	213	-25	-25	0	0	-12	-50	163
DES - Campus Parking (045-1)	3.86%	279	-70	-71	1	1	-34	-139	140
DES - Campus Rent (422-6)	3.86%	2,546	-200	-214	82	101	-55	-231	2,315
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)	2.95%	196	-6	-6	0	0	-3	-12	184
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)	3.16%	280	-9	-9	-16	-14	-12	-48	232
DES - Public and Historic Facilities (422-6)	2.04%	206	-2	-4	-3	-1	-2	-10	196
DES - Real Estate Services (422-6)	1.91%	116	10	10	-2	-1	4	17	133
DES - Risk Management Admin (546-6)	2.53%	142	9	8	3	7	7	27	169
DES - Security on Campus (422-6)	2.04%	599	-172	-171	-37	-32	-100	-412	187
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
Item 92K Total (DES)		12,768	-476	-491	28	61	-212	-878	11,890
GOV - Office of Equity Central Services (462-1)	2.95%	603	-2	-1	-72	0	-18	-75	528
Item 92W Total (GOV)		603	-2	-1	-72	0	-18	-75	528
Central Services Totals		42,429	-291	-326	1,942	317	393	1,642	44,071

2025-27 Enacted 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	1	1	5	5	12
SAO - Audit Services (92D) (483-1)	0.15%	0	29	0	-1	0	28	28	28
AGO - Legal Services (92E) (405-1)	0.47%	1,421	165	154	221	242	782	782	2,203
OAH - Administrative Hearings (92G) (484-1)	0.20%	343	-106	-108	2	3	-209	-209	134
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	156	115	223	246	740	740	2,977
OFM - Central Service (468-1)	0.15%	38	9	8	-1	-1	15	15	53
OFM - ERP Financing (466-1)	0.15%	38	14	15	95	1	125	125	163
OFM - OFM Enterprise Applications Fee (472-6)	0.15%	78	18	17	1	2	38	38	116
Item 92R Total (OFM)		153	41	40	95	2	178	178	331
WTS - Central Services (458-6)	0.15%	3	0	1	0	0	1	1	4
WTS - Enterprise Security Infrastructure (458-6)	0.15%	11	2	3	1	0	6	6	17
WTS - Enterprise System Rates (458-6)	0.15%	2	1	0	0	1	2	2	4
WTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Microsoft Office 365 (458-1)	0.31%	0	137	137	-4	-4	266	266	266
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	-4	-5	0	0	-9	-9	69
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	-1	-1	9	14	21	21	80
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	-18	-20	-3	-2	-43	-43	194
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	-1	3	3	13
Item 92J Total (CTS)		415	124	122	2	8	256	256	671
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	2	1	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)	0.16%	9	2	2	0	-1	3	3	12
DES - Public and Historic Facilities (422-6)	0.02%	2	1	0	0	0	1	1	3
DES - Real Estate Services (422-6)	0.45%	0	16	16	-1	0	31	31	31
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	-1	0	1	1	2
DES - Small Agency Financial Svcs (422-6)	10.71%	785	-14	-19	19	24	10	10	795
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0	0
Item 92K Total (DES)		808	9	2	17	23	51	51	859
GOV - Office of Equity Central Services (462-1)	0.15%	20	6	5	-4	0	7	7	27
Item 92W Total (GOV)		20	6	5	-4	0	7	7	27
Central Services Totals		3,633	336	284	333	279	1,232	1,232	4,865

2025-27 Enacted 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	28	-1	0	0	28	36
AGO - Legal Services (92E) (405-1)	0.00%	21	-4	-3	0	1	0	-6	15
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	-1	27	-1	1	0	26	79
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	24	0	0	25	41
OFM - OFM Enterprise Applications Fee (472-6)	0.04%	25	0	2	0	0	0	2	27
Item 92R Total (OFM)		53	1	4	24	0	0	29	82
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	-2	0	10	43
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	-2	2	0	0	2
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	-2	-2	0	72	152
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
Item 92J Total (CTS)		130	44	44	-4	-2	0	82	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)	0.09%	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)	0.04%	3	0	0	0	0	0	0	3
DES - Public and Historic Facilities (422-6)	0.09%	9	1	0	0	0	0	1	10
DES - Real Estate Services (422-6)	0.11%	8	0	0	0	0	0	0	8
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.09%	6	3	3	-2	-1	0	3	9
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	-2	-6	4	6	0	2	133
Item 92K Total (DES)		174	-4	-9	2	5	0	-6	168
GOV - Office of Equity Central Services (462-1)	0.04%	6	0	2	0	0	0	2	8
Item 92W Total (GOV)		6	0	2	0	0	0	2	8
Central Services Totals		416	40	68	21	4	0	133	549

2025-27 Enacted 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	1	0	4	4	4
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	49	49	3	5	106	106	143
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	57	55	4	5	121	121	184
OFM - Central Service (468-1)	0.04%	0	8	8	-1	0	15	15	15
OFM - ERP Financing (466-1)	0.04%	0	10	9	27	0	46	46	46
OFM - OFM Enterprise Applications Fee (472-6)	0.04%	0	16	16	0	1	33	33	33
Item 92R Total (OFM)		0	34	33	26	1	94	94	94
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	0	0	1	1	1
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	-1	-2	91	91	98
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	91	89	-3	-2	175	175	175
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
Item 92J Total (CTS)		11	150	146	-4	-3	289	289	300
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)	0.05%	0	2	2	0	0	4	4	4
DES - Public and Historic Facilities (422-6)	0.15%	2	7	6	0	0	13	13	15
DES - Real Estate Services (422-6)	0.18%	0	7	6	0	0	13	13	13
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.15%	0	10	9	-3	-2	14	14	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
Item 92K Total (DES)		5	29	25	-3	-2	49	49	54
GOV - Office of Equity Central Services (462-1)	0.04%	0	5	4	-1	0	8	8	8
Item 92W Total (GOV)		0	5	4	-1	0	8	8	8
Central Services Totals		78	275	263	22	1	561	561	639

2025-27 Enacted 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	-10	-11	49	53	1	81	564
SAO - Audit Services (92D) (483-1)	2.85%	553	-8	-14	-8	-1	0	-31	522
AGO - Legal Services (92E) (405-1)	18.03%	67,039	336	-88	1,923	2,993	10	5,164	72,203
OAH - Administrative Hearings (92G) (484-1)	2.03%	1,486	-84	-96	114	190	0	124	1,610
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	328	-118	2,078	3,235	13	5,523	80,923
OFM - Central Service (468-1)	4.13%	1,605	-34	-42	-32	-21	0	-129	1,476
OFM - ERP Financing (466-1)	4.13%	1,958	-52	-53	2,624	37	12	2,556	4,514
OFM - OFM Enterprise Applications Fee (472-6)	4.13%	3,288	-70	-89	23	50	-1	-86	3,202
Item 92R Total (OFM)		6,851	-156	-184	2,615	66	11	2,341	9,192
WTS - Central Services (458-6)	4.13%	108	-2	-2	0	-4	0	-8	100
WTS - Enterprise Security Infrastructure (458-6)	4.13%	486	-12	-10	9	9	0	-4	482
WTS - Enterprise System Rates (458-6)	4.13%	77	-1	-2	16	16	0	29	106
WTS - GIS (458-6)	5.35%	29	8	9	-2	0	0	15	44
WTS - Microsoft Office 365 (458-1)	4.67%	4,375	-105	-102	-63	-63	-2	-333	4,042
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	0	-2	-4	0	0	-6	633
WTS - SDC Operational Costs (458-6)	7.01%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	4.13%	75	-1	-2	-2	0	0	-5	70
WTS - Enterprise Cloud Services (458-1)	5.06%	594	11	10	-10	-10	0	1	595
WTS - Enterprise Data Management (458-1)	4.13%	123	-3	-2	-2	-4	0	-11	112
WTS - Security Gateway (458-6)	7.82%	1,081	-51	-51	156	232	1	286	1,367
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	161	120	-40	-36	1	205	2,902
WTS - State Privacy Office (458-1)	4.13%	120	-3	-2	-1	-4	0	-10	110
WTS - Strategy and Management (458-1)	4.13%	443	-11	-13	-23	-23	0	-70	373
Item 92J Total (CTS)		10,846	-9	-49	34	113	0	89	10,935
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	-8	-11	16	16	0	13	399
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)	4.13%	270	-6	-4	0	0	0	-10	260
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)	4.44%	385	-8	-9	-22	-19	0	-58	327
DES - Public and Historic Facilities (422-6)	7.19%	787	-38	-45	-11	-6	0	-100	687
DES - Real Estate Services (422-6)	2.97%	274	-30	-31	-2	-1	0	-64	210
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	183	185	-129	-113	1	126	655
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
Item 92K Total (DES)		2,786	123	109	-148	-123	1	-39	2,747
GOV - Office of Equity Central Services (462-1)	4.13%	831	5	6	-100	0	0	-89	742
Item 92W Total (GOV)		831	5	6	-100	0	0	-89	742
Central Services Totals		96,713	291	-236	4,479	3,291	25	7,825	104,538

2025-27 Enacted Budget
Central Services
240-Department of Licensing

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)	2.52%	396	65	64	0	0	1	129	525
SOS - Archives/Records Management (92C) (006-1)	1.62%	177	-9	-9	16	18	0	16	193
SAO - Audit Services (92D) (483-1)	1.75%	358	-16	-18	-5	-1	0	-40	318
AGO - Legal Services (92E) (405-1)	1.46%	4,642	422	387	132	198	0	1,139	5,781
OAH - Administrative Hearings (92G) (484-1)	0.24%	98	29	27	2	3	0	61	159
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	774	733	145	218	4	1,870	8,895
OFM - Central Service (468-1)	1.80%	664	3	-1	-13	-9	0	-20	644
OFM - ERP Financing (466-1)	1.80%	875	-30	-34	1,146	16	10	1,098	1,973
OFM - OFM Enterprise Applications Fee (472-6)	1.80%	1,361	5	-2	9	21	0	33	1,394
Item 92R Total (OFM)		2,901	-22	-37	1,142	28	10	1,111	4,012
WTS - Central Services (458-6)	1.80%	45	0	0	-1	0	0	-1	44
WTS - Enterprise Security Infrastructure (458-6)	1.80%	201	2	0	3	4	0	9	210
WTS - Enterprise System Rates (458-6)	1.80%	32	0	0	8	5	0	13	45
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	-51	-51	-1	-150	3,333
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	2	0	-2	0	0	0	302
WTS - SDC Operational Costs (458-6)	4.39%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	1.80%	31	0	0	0	0	0	0	31
WTS - Enterprise Cloud Services (458-1)	2.44%	251	22	23	-5	-3	0	37	288
WTS - Enterprise Data Management (458-1)	1.80%	51	0	0	-2	0	0	-2	49
WTS - Security Gateway (458-6)	2.21%	278	0	0	42	64	1	106	384
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	-765	-887	-124	-108	-17	-1,884	8,711
WTS - State Privacy Office (458-1)	1.80%	50	0	0	-2	0	0	-2	48
WTS - Strategy and Management (458-1)	1.80%	183	-1	0	-10	-8	0	-19	164
Item 92J Total (CTS)		15,502	-755	-878	-144	-97	-17	-1,874	13,628
DES - Campus Contracts (422-6)	4.83%	154	25	25	0	0	0	50	204
DES - Campus Parking (045-1)	4.83%	195	-10	-10	0	3	0	-17	178
DES - Campus Rent (422-6)	4.83%	2,498	95	78	104	126	0	403	2,901
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)	1.80%	112	0	0	0	0	0	0	112
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	0	-2	0	0	0	-2	17
DES - Personnel Services Rates (422-6)	1.94%	160	0	0	-9	-7	0	-16	144
DES - Public and Historic Facilities (422-6)	3.06%	319	-9	-9	-4	-3	0	-25	294
DES - Real Estate Services (422-6)	5.34%	372	4	3	-3	-2	0	2	374
DES - Risk Management Admin (546-6)	0.18%	4	4	3	1	0	0	8	12
DES - Security on Campus (422-6)	3.06%	536	-77	-77	-55	-48	0	-257	279
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
Item 92K Total (DES)		4,885	20	0	34	69	-1	123	5,008
GOV - Office of Equity Central Services (462-1)	1.80%	344	13	11	-42	0	0	-18	326
Item 92W Total (GOV)		344	13	11	-42	0	0	-18	326
Central Services Totals		30,656	30	-171	1,135	218	-4	1,212	31,868

2025-27 Enacted Budget
Central Services
245-Military Department

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)	0.43%	80	5	4	0	0	9	9	89
SOS - Archives/Records Management (92C) (006-1)	0.46%	44	1	1	5	5	12	12	56
SAO - Audit Services (92D) (483-1)	0.84%	167	-33	22	-3	0	-14	-14	153
AGO - Legal Services (92E) (405-1)	0.07%	741	-233	-235	7	10	-451	-451	290
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	-220	-169	9	15	-365	-365	1,816
OFM - Central Service (468-1)	0.52%	189	2	0	-3	-3	-4	-4	185
OFM - ERP Financing (466-1)	0.52%	217	8	7	327	5	347	347	564
OFM - OFM Enterprise Applications Fee (472-6)	0.52%	388	3	0	3	6	12	12	400
Item 92R Total (OFM)		794	13	7	327	8	355	355	1,149
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	0	1	1	3	3	60
WTS - Enterprise System Rates (458-6)	0.52%	9	0	0	2	2	4	4	13
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	-15	-15	-4	-4	978
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	-6	-1	0	-12	-12	120
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	-1	-3	-3	48
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	11	16	25	25	96
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	27	21	-5	-4	39	39	361
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	0	-3	-3	-6	-6	46
Item 92J Total (CTS)		1,731	35	27	-10	-4	48	48	1,779
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	0	0	0	0	0	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)	0.00%	0	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0.55%	45	0	0	-3	-2	-5	-5	40
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)	0.03%	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
Item 92K Total (DES)		80	12	12	-3	-2	19	19	99
GOV - Office of Equity Central Services (462-1)	0.52%	98	3	4	-12	0	-5	-5	93
Item 92W Total (GOV)		98	3	4	-12	0	-5	-5	93
Central Services Totals		4,885	-157	-119	311	17	52	52	4,937

2025-27 Enacted Budget
Central Services
275-Public Employee Relations Commission

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)	0.02%	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	0	0	15	29	29
AGO - Legal Services (92E) (405-1)	0.01%	207	-81	-81	0	2	-82	-160	47
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	-61	-92	0	2	-78	-151	128
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	24	0	11	22	41
OFM - OFM Enterprise Applications Fee (472-6)	0.04%	30	-1	-2	0	0	-2	-3	27
Item 92R Total (OFM)		64	-3	-4	24	0	8	17	81
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	-1	-1	-2	-4	48
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	1	3	1	2	15
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	-3	-2	-11	-21	199
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
Item 92J Total (CTS)		306	-8	-12	-3	0	-12	-23	283
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	0	0	0	0	0	0	8
DES - Real Estate Services (422-6)	0.18%	13	0	0	0	0	0	0	13
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.08%	5	2	2	-1	-1	1	2	7
DES - Small Agency Financial Svcs (422-6)	2.36%	196	-14	-15	4	6	-10	-19	177
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0	0
Item 92K Total (DES)		231	-12	-13	3	5	-9	-17	214
GOV - Office of Equity Central Services (462-1)	0.04%	8	0	0	0	0	0	0	8
Item 92W Total (GOV)		8	0	0	0	0	0	0	8
Central Services Totals		887	-84	-121	24	7	-91	-174	713

2025-27 Enacted Budget
Central Services
300-Dept of Social & Health Services

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Total		Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2	Maint+Pol	Maint+Pol	
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	61	53	229	246	505	589	2,623
SAO - Audit Services (92D) (483-1)	17.95%	3,311	31	-7	-56	-11	-27	-43	3,268
AGO - Legal Services (92E) (405-1)	7.73%	26,626	1,199	1,017	695	1,051	2,891	3,962	30,588
OAH - Administrative Hearings (92G) (484-1)	30.59%	19,871	-33	-171	233	476	203	505	20,376
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	9,006	8,637	1,101	1,762	15,614	20,506	192,464
OFM - Central Service (468-1)	22.40%	8,211	60	10	-167	-112	-178	-209	8,002
OFM - ERP Financing (466-1)	22.40%	10,366	-145	-176	14,215	203	14,097	14,097	24,463
OFM - OFM Enterprise Applications Fee (472-6)	22.40%	16,820	122	9	117	267	440	515	17,335
Item 92R Total (OFM)		35,397	37	-157	14,165	358	14,359	14,403	49,800
WTS - Central Services (458-6)	22.40%	551	4	3	-8	-10	-7	-11	540
WTS - Enterprise Security Infrastructure (458-6)	22.40%	2,486	15	15	44	47	76	121	2,607
WTS - Enterprise System Rates (458-6)	22.40%	394	2	4	81	83	107	170	564
WTS - GIS (458-6)	29.01%	152	49	50	-3	-5	57	91	243
WTS - Microsoft Office 365 (458-1)	28.54%	22,801	1,336	1,335	-382	-384	1,634	1,905	24,706
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	126	112	-23	1	136	216	3,220
WTS - SDC Operational Costs (458-6)	25.30%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	22.40%	382	3	2	-5	-8	-5	-8	374
WTS - Enterprise Cloud Services (458-1)	15.80%	1,924	-1	-1	-28	-31	-38	-61	1,863
WTS - Enterprise Data Management (458-1)	22.40%	628	4	5	-9	-12	-7	-12	616
WTS - Security Gateway (458-6)	13.68%	1,684	18	15	271	405	445	709	2,393
WTS - Small Agency IT Services (458-1)	1.71%	45	59	59	-4	-4	94	110	155
WTS - State Network (458-6)	23.31%	17,753	227	-12	-245	-219	-156	-249	17,504
WTS - State Privacy Office (458-1)	22.40%	614	4	5	-10	-11	-7	-12	602
WTS - Strategy and Management (458-1)	22.40%	2,266	3	-8	-130	-111	-154	-246	2,020
Item 92J Total (CTS)		54,684	1,849	1,584	-451	-259	2,175	2,723	57,407
DES - Campus Contracts (422-6)	15.95%	360	158	157	0	0	227	315	675
DES - Campus Parking (045-1)	15.95%	352	113	110	3	6	167	232	584
DES - Campus Rent (422-6)	15.95%	7,316	775	722	340	417	1,623	2,254	9,570
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)	22.40%	1,380	9	5	-5	0	6	9	1,389
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	0	2	3	3	63
DES - Personnel Services Rates (422-6)	24.06%	1,972	11	-1	-117	-101	-177	-208	1,764
DES - Public and Historic Facilities (422-6)	10.64%	1,036	7	0	-18	-8	-13	-19	1,017
DES - Real Estate Services (422-6)	22.84%	1,666	-16	-20	-15	-13	-54	-64	1,602
DES - Risk Management Admin (546-6)	6.03%	410	-12	-16	8	13	-6	-7	403
DES - Security on Campus (422-6)	10.64%	1,276	27	27	-192	-168	-220	-306	970
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
Item 92K Total (DES)		17,782	1,151	1,065	4	148	1,686	2,368	20,150
GOV - Office of Equity Central Services (462-1)	22.40%	4,250	160	158	-547	4	-193	-225	4,025
Item 92W Total (GOV)		4,250	160	158	-547	4	-193	-225	4,025
Central Services Totals		284,072	12,203	11,287	14,272	2,013	33,641	39,775	323,847

2025-27 Enacted 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	2	-3	84	87	29	170	936
SAO - Audit Services (92D) (483-1)	2.39%	468	-10	-14	-8	0	-5	-32	436
AGO - Legal Services (92E) (405-1)	4.17%	14,565	545	444	375	567	309	1,931	16,496
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	912	802	451	654	484	2,819	21,938
OFM - Central Service (468-1)	3.98%	1,414	32	24	-29	-20	2	7	1,421
OFM - ERP Financing (466-1)	3.98%	1,231	279	276	2,523	36	934	3,114	4,345
OFM - OFM Enterprise Applications Fee (472-6)	3.98%	2,897	66	46	23	47	31	182	3,079
Item 92R Total (OFM)		5,542	377	346	2,517	63	967	3,303	8,845
WTS - Central Services (458-6)	3.98%	95	4	1	-3	0	0	2	97
WTS - Enterprise Security Infrastructure (458-6)	3.98%	428	9	9	8	10	6	36	464
WTS - Enterprise System Rates (458-6)	3.98%	68	2	0	15	15	5	32	100
WTS - GIS (458-6)	5.15%	34	5	5	-1	0	2	9	43
WTS - Microsoft Office 365 (458-1)	5.00%	4,521	-28	-27	-66	-68	-32	-189	4,332
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	24	20	-4	0	6	40	610
WTS - SDC Operational Costs (458-6)	4.36%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	3.98%	66	2	0	-1	0	0	1	67
WTS - Enterprise Cloud Services (458-1)	4.62%	505	27	29	-9	-8	7	39	544
WTS - Enterprise Data Management (458-1)	3.98%	108	4	1	-3	-2	0	0	108
WTS - Security Gateway (458-6)	5.95%	829	-41	-41	118	176	36	212	1,041
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	-15	-40	-22	-19	-16	-96	1,560
WTS - State Privacy Office (458-1)	3.98%	106	4	1	-3	-2	0	0	106
WTS - Strategy and Management (458-1)	3.98%	390	5	5	-24	-20	-5	-34	356
Item 92J Total (CTS)		9,377	2	-37	5	82	9	52	9,429
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)	3.98%	238	4	5	0	0	2	9	247
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)	4.27%	340	7	5	-21	-19	-5	-28	312
DES - Public and Historic Facilities (422-6)	7.68%	788	-17	-19	-11	-7	-6	-54	734
DES - Real Estate Services (422-6)	3.97%	277	3	3	-4	-1	0	1	278
DES - Risk Management Admin (546-6)	0.34%	12	5	5	0	0	2	10	22
DES - Security on Campus (422-6)	7.68%	530	216	216	-140	-121	20	171	701
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
Item 92K Total (DES)		2,287	224	227	-176	-148	18	127	2,414
GOV - Office of Equity Central Services (462-1)	3.98%	732	38	41	-95	0	-3	-16	716
Item 92W Total (GOV)		732	38	41	-95	0	-3	-16	716
Central Services Totals		37,057	1,553	1,379	2,702	651	1,475	6,285	43,342

2025-27 Enacted Budget
Central Services
305-Department of Veterans Affairs

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)	0.32%	58	5	4	0	0	9	9	67
SOS - Archives/Records Management (92C) (006-1)	0.98%	100	-3	-1	10	11	4	17	117
SAO - Audit Services (92D) (483-1)	0.65%	101	-17	38	-1	0	5	20	121
AGO - Legal Services (92E) (405-1)	0.02%	49	14	14	2	3	7	33	82
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	775	829	11	14	363	1,629	8,016
OFM - Central Service (468-1)	1.12%	411	4	1	-9	-5	-2	-9	402
OFM - ERP Financing (466-1)	1.12%	552	-23	-25	712	11	675	675	1,227
OFM - OFM Enterprise Applications Fee (472-6)	1.12%	841	8	1	8	12	7	29	870
Item 92R Total (OFM)		1,804	-11	-23	711	18	680	695	2,499
WTS - Central Services (458-6)	1.12%	28	0	0	0	0	0	0	28
WTS - Enterprise Security Infrastructure (458-6)	1.12%	124	0	1	4	1	1	6	130
WTS - Enterprise System Rates (458-6)	1.12%	20	0	0	5	4	2	9	29
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	-22	-22	6	26	1,424
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	-3	-1	-1	0	-1	-5	206
WTS - SDC Operational Costs (458-6)	0.00%	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)	0.28%	33	0	1	0	-1	0	0	33
WTS - Enterprise Data Management (458-1)	1.12%	31	0	0	-1	0	0	-1	30
WTS - Security Gateway (458-6)	0.79%	100	0	0	15	23	9	38	138
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	1	-13	-11	-3	-9	906
WTS - State Privacy Office (458-1)	1.12%	31	0	0	-1	0	0	-1	30
WTS - Strategy and Management (458-1)	1.12%	113	0	0	-7	-5	-3	-12	101
Item 92J Total (CTS)		3,023	46	37	-21	-11	11	51	3,074
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)	1.12%	69	1	0	0	0	0	1	70
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)	1.21%	99	0	0	-6	-5	-3	-11	88
DES - Public and Historic Facilities (422-6)	0.37%	36	0	0	-1	0	-1	-1	35
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	11	11	-7	-6	9	9	34
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
Item 92K Total (DES)		264	12	12	-14	-11	5	-1	263
GOV - Office of Equity Central Services (462-1)	1.12%	213	9	8	-27	0	-2	-10	203
Item 92W Total (GOV)		213	9	8	-27	0	-2	-10	203
Central Services Totals		11,692	831	863	660	10	1,057	2,364	14,056

2025-27 Enacted Budget
Central Services
307-Dept of Children, Youth & Families

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Total		Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2	Maint+Pol	Maint+Pol	
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	-6	-9	73	80	119	138	844
SAO - Audit Services (92D) (483-1)	3.96%	560	90	84	-12	-3	136	159	719
AGO - Legal Services (92E) (405-1)	31.53%	124,098	-2,762	-3,504	3,688	5,138	2,199	2,560	126,658
OAH - Administrative Hearings (92G) (484-1)	3.70%	3,014	-309	-327	28	58	-473	-550	2,464
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	2,032	1,287	3,777	5,273	10,522	12,369	346,231
OFM - Central Service (468-1)	6.44%	2,326	35	21	-47	-33	-21	-24	2,302
OFM - ERP Financing (466-1)	6.44%	2,790	55	45	4,089	58	4,247	4,247	7,037
OFM - OFM Enterprise Applications Fee (472-6)	6.44%	4,764	72	40	33	77	191	222	4,986
Item 92R Total (OFM)		9,880	162	106	4,075	102	4,417	4,445	14,325
WTS - Central Services (458-6)	6.44%	156	3	2	-3	-3	-1	-1	155
WTS - Enterprise Security Infrastructure (458-6)	6.44%	704	10	10	13	15	40	48	752
WTS - Enterprise System Rates (458-6)	6.44%	112	1	3	24	24	45	52	164
WTS - GIS (458-6)	8.35%	0	35	38	-1	-2	59	70	70
WTS - Microsoft Office 365 (458-1)	8.12%	6,737	255	254	-109	-110	249	290	7,027
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	38	32	-7	0	54	63	960
WTS - SDC Operational Costs (458-6)	2.04%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	6.44%	108	1	3	-1	-3	0	0	108
WTS - Enterprise Cloud Services (458-1)	3.81%	272	95	97	-7	-8	152	177	449
WTS - Enterprise Data Management (458-1)	6.44%	178	3	3	-3	-4	-1	-1	177
WTS - Security Gateway (458-6)	3.46%	532	-49	-50	69	102	62	72	604
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	63	23	-41	-37	7	8	2,967
WTS - State Privacy Office (458-1)	6.44%	174	3	2	-3	-4	-2	-2	172
WTS - Strategy and Management (458-1)	6.44%	642	6	3	-38	-32	-52	-61	581
Item 92J Total (CTS)		13,472	464	420	-107	-62	612	715	14,187
DES - Campus Contracts (422-6)	2.83%	105	7	8	0	0	13	15	120
DES - Campus Parking (045-1)	2.83%	93	4	5	0	1	9	10	103
DES - Campus Rent (422-6)	2.83%	2,768	-597	-607	61	74	-919	-1,069	1,699
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)	6.44%	391	5	5	-2	0	7	8	399
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)	6.92%	559	8	5	-33	-30	-43	-50	509
DES - Public and Historic Facilities (422-6)	3.85%	347	16	14	-6	-3	18	21	368
DES - Real Estate Services (422-6)	10.26%	729	2	1	-7	-6	-8	-10	719
DES - Risk Management Admin (546-6)	61.07%	3,739	84	63	81	113	293	341	4,080
DES - Security on Campus (422-6)	3.85%	386	47	48	-69	-61	-30	-35	351
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
Item 92K Total (DES)		9,725	-629	-663	25	88	-1,045	-1,179	8,546
GOV - Office of Equity Central Services (462-1)	6.44%	1,204	55	55	-158	1	-40	-47	1,157
Item 92W Total (GOV)		1,204	55	55	-158	1	-40	-47	1,157
Central Services Totals		368,142	2,084	1,205	7,612	5,402	14,466	16,303	384,445

2025-27 Enacted Budget
Central Services
310-Department of Corrections

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Total		Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2	Maint+Pol	Maint+Pol	
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	-15	-17	88	95	151	151	1,010
SAO - Audit Services (92D) (483-1)	2.31%	523	-45	-48	-7	-1	-101	-101	422
AGO - Legal Services (92E) (405-1)	4.47%	15,220	791	686	403	608	2,488	2,488	17,708
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	2,700	0	0	5,399	5,400	50,714
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	2,358	2,250	484	702	5,793	5,794	92,266
OFM - Central Service (468-1)	11.60%	4,481	-82	-108	-86	-58	-334	-334	4,147
OFM - ERP Financing (466-1)	11.60%	5,820	-300	-316	7,363	106	6,853	6,853	12,673
OFM - OFM Enterprise Applications Fee (472-6)	11.60%	9,179	-170	-227	61	138	-198	-198	8,981
Item 92R Total (OFM)		19,480	-552	-651	7,338	186	6,321	6,321	25,801
WTS - Central Services (458-6)	11.60%	301	-6	-5	-5	-5	-21	-21	280
WTS - Enterprise Security Infrastructure (458-6)	11.60%	1,356	-26	-26	23	24	-5	-5	1,351
WTS - Enterprise System Rates (458-6)	11.60%	215	-4	-3	42	43	78	78	293
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	-185	-185	-665	-665	11,917
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	21	13	-13	1	22	22	1,690
WTS - SDC Operational Costs (458-6)	4.78%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	11.60%	208	-4	-3	-3	-4	-14	-14	194
WTS - Enterprise Cloud Services (458-1)	4.36%	449	41	42	-8	-9	66	66	515
WTS - Enterprise Data Management (458-1)	11.60%	343	-6	-6	-5	-6	-23	-23	320
WTS - Security Gateway (458-6)	5.63%	756	-24	-26	111	167	228	228	984
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	413	286	-130	-116	453	453	9,276
WTS - State Privacy Office (458-1)	11.60%	335	-6	-6	-5	-6	-23	-23	312
WTS - Strategy and Management (458-1)	11.60%	1,236	-29	-35	-67	-58	-189	-189	1,047
Item 92J Total (CTS)		28,272	223	83	-245	-154	-93	-93	28,179
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)	11.60%	753	-14	-16	-3	0	-33	-33	720
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)	12.46%	1,076	-21	-27	-61	-52	-161	-161	915
DES - Public and Historic Facilities (422-6)	4.34%	436	-3	-7	-7	-4	-21	-21	415
DES - Real Estate Services (422-6)	7.51%	509	13	13	-5	-4	17	17	526
DES - Risk Management Admin (546-6)	6.37%	451	-22	-25	8	13	-26	-26	425
DES - Security on Campus (422-6)	4.34%	293	125	125	-78	-69	103	103	396
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
Item 92K Total (DES)		3,575	84	69	-146	-116	-109	-109	3,466
GOV - Office of Equity Central Services (462-1)	11.60%	2,320	24	23	-283	2	-234	-234	2,086
Item 92W Total (GOV)		2,320	24	23	-283	2	-234	-234	2,086
Central Services Totals		140,119	2,137	1,774	7,148	620	11,678	11,679	151,798

2025-27 Enacted Budget
Central Services
315-Department of Services for the Blind

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Total		Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2	Maint+Pol	Maint+Pol	
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	0	-1	1	1	1	1	10
SAO - Audit Services (92D) (483-1)	0.05%	42	-17	-17	0	0	-34	-34	8
AGO - Legal Services (92E) (405-1)	0.01%	27	1	0	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	-36	-38	2	2	-70	-70	136
OFM - Central Service (468-1)	0.11%	43	-1	-2	0	-1	-4	-4	39
OFM - ERP Financing (466-1)	0.11%	50	-1	-1	67	1	66	66	116
OFM - OFM Enterprise Applications Fee (472-6)	0.11%	87	-3	-4	1	1	-5	-5	82
Item 92R Total (OFM)		180	-5	-7	68	1	57	57	237
WTS - Central Services (458-6)	0.11%	3	0	0	0	0	0	0	3
WTS - Enterprise Security Infrastructure (458-6)	0.11%	13	0	-1	0	0	-1	-1	12
WTS - Enterprise System Rates (458-6)	0.11%	2	0	0	1	0	1	1	3
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	-2	-2	-10	-10	145
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	-8	-9	0	0	-17	-17	63
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	6	10	14	14	57
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	-13	-5	-5	-30	-30	397
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	0	-1	0	-1	-2	-2	10
Item 92J Total (CTS)		753	-19	-27	0	2	-44	-44	709
DES - Campus Contracts (422-6)	1.59%	13	28	26	0	0	54	54	67
DES - Campus Parking (045-1)	1.59%	16	20	21	0	1	42	42	58
DES - Campus Rent (422-6)	1.59%	800	43	37	34	42	156	156	956
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	-1	0	0	0	-1	-1	6
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)	0.11%	10	-1	0	-1	0	-2	-2	8
DES - Public and Historic Facilities (422-6)	0.08%	7	0	1	0	0	1	1	8
DES - Real Estate Services (422-6)	0.59%	41	1	0	-1	0	0	0	41
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.08%	31	-11	-10	-2	-1	-24	-24	7
DES - Small Agency Financial Svcs (422-6)	1.91%	139	-2	-2	4	4	4	4	143
DES - Small Agency Human Resources (422-6)	11.23%	382	-5	-9	12	20	18	18	400
Item 92K Total (DES)		1,917	90	80	46	66	282	282	2,199
GOV - Office of Equity Central Services (462-1)	0.11%	22	0	0	-3	0	-3	-3	19
Item 92W Total (GOV)		22	0	0	-3	0	-3	-3	19
Central Services Totals		3,078	30	8	113	71	222	222	3,300

2025-27 Enacted Budget
Central Services
340-Student Achievement Council

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)	0.20%	44	0	-1	0	0	-1	-1	43
SOS - Archives/Records Management (92C) (006-1)	0.13%	12	0	0	2	0	1	2	14
SAO - Audit Services (92D) (483-1)	0.54%	71	2	28	-2	0	15	28	99
AGO - Legal Services (92E) (405-1)	0.04%	214	-25	-24	4	5	-21	-40	174
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	-40	-13	4	5	-24	-44	348
OFM - Central Service (468-1)	0.17%	55	3	2	-2	0	2	3	58
OFM - ERP Financing (466-1)	0.17%	70	1	2	106	1	67	110	180
OFM - OFM Enterprise Applications Fee (472-6)	0.17%	112	6	5	0	2	7	13	125
Item 92R Total (OFM)		238	10	9	104	3	76	126	364
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	0	0	1	2	19
WTS - Enterprise System Rates (458-6)	0.17%	3	0	0	1	0	1	1	4
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	-3	-2	11	20	175
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	-6	0	0	-6	-11	73
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	9	9	10	18	63
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	7	2	-3	-2	2	4	204
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	1	0	-1	0	0	0	15
Item 92J Total (CTS)		567	17	7	3	5	18	32	599
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)	0.18%	13	1	0	-1	0	0	0	13
DES - Public and Historic Facilities (422-6)	0.42%	39	1	0	0	0	1	1	40
DES - Real Estate Services (422-6)	0.29%	21	0	0	0	0	0	0	21
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.42%	27	13	11	-8	-5	6	11	38
DES - Small Agency Financial Svcs (422-6)	2.63%	158	15	11	4	5	19	35	193
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0	0
Item 92K Total (DES)		274	33	22	-5	0	28	50	324
GOV - Office of Equity Central Services (462-1)	0.17%	28	2	2	-3	0	1	1	29
Item 92W Total (GOV)		28	2	2	-3	0	1	1	29
Central Services Totals		1,498	22	27	103	13	99	165	1,663

2025-27 Enacted Budget
Central Services
341-LEOFF Plan 2 Retirement Board

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Total		Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2	Maint+Pol	Maint+Pol	
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	-1	0	0	28	28
AGO - Legal Services (92E) (405-1)	0.01%	28	-2	-1	1	1	0	-1	27
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	21	-6	0	1	0	16	66
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	6	0	0	6	11
OFM - OFM Enterprise Applications Fee (472-6)	0.01%	8	-1	0	0	0	0	-1	7
Item 92R Total (OFM)		17	-1	0	6	0	0	5	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%	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	-26	-6	-6	0	-63	241
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
Item 92J Total (CTS)		313	-26	-25	-6	-6	0	-63	250
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	0	0	0	0	0	0	3
DES - Real Estate Services (422-6)	0.07%	0	3	2	0	0	0	5	5
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.03%	2	0	1	-1	0	0	0	2
DES - Small Agency Financial Svcs (422-6)	0.86%	74	-6	-7	2	2	0	-9	65
DES - Small Agency Human Resources (422-6)	0.94%	38	-3	-4	1	2	0	-4	34
Item 92K Total (DES)		121	-6	-8	2	4	0	-8	113
GOV - Office of Equity Central Services (462-1)	0.01%	2	0	0	0	0	0	0	2
Item 92W Total (GOV)		2	0	0	0	0	0	0	2
Central Services Totals		503	-12	-39	2	-1	0	-50	453

2025-27 Enacted Budget
Central Services
350-Superintendent of Public Instruction

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)	1.23%	139	60	60	0	0	120	120	259
SOS - Archives/Records Management (92C) (006-1)	0.71%	80	-5	-5	7	8	5	5	85
SAO - Audit Services (92D) (483-1)	4.40%	906	-69	-19	-14	-2	-104	-104	802
AGO - Legal Services (92E) (405-1)	0.54%	1,489	267	254	49	73	643	643	2,132
OAH - Administrative Hearings (92G) (484-1)	5.92%	4,913	-540	-568	45	92	-971	-971	3,942
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	-207	-200	87	171	-149	-149	7,918
OFM - Central Service (468-1)	0.67%	234	7	5	-5	-3	4	4	238
OFM - ERP Financing (466-1)	0.67%	281	9	9	422	6	446	446	727
OFM - OFM Enterprise Applications Fee (472-6)	0.67%	479	14	11	3	8	36	36	515
Item 92R Total (OFM)		993	30	25	420	11	486	486	1,479
WTS - Central Services (458-6)	0.67%	16	1	0	0	0	1	1	17
WTS - Enterprise Security Infrastructure (458-6)	0.67%	71	2	2	2	1	7	7	78
WTS - Enterprise System Rates (458-6)	0.67%	11	1	0	3	2	6	6	17
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	-3	-3	-1	0	-7	-7	141
WTS - SDC Operational Costs (458-6)	1.29%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	0.67%	11	1	0	0	0	1	1	12
WTS - Enterprise Cloud Services (458-1)	1.09%	79	27	27	-2	-2	50	50	129
WTS - Enterprise Data Management (458-1)	0.67%	18	0	1	-1	0	0	0	18
WTS - Security Gateway (458-6)	0.58%	73	0	0	12	17	29	29	102
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	40	34	-5	-4	65	65	341
WTS - State Privacy Office (458-1)	0.67%	17	1	0	-1	0	0	0	17
WTS - Strategy and Management (458-1)	0.67%	65	2	1	-4	-3	-4	-4	61
Item 92J Total (CTS)		789	73	64	3	11	151	151	940
DES - Campus Contracts (422-6)	4.28%	147	17	18	0	0	35	35	182
DES - Campus Parking (045-1)	4.28%	186	-16	-16	1	1	-30	-30	156
DES - Campus Rent (422-6)	4.28%	2,473	-47	-62	92	112	95	95	2,568
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)	0.67%	39	1	1	0	0	2	2	41
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	0	-1	0	0	-1	-1	9
DES - Personnel Services Rates (422-6)	0.72%	56	2	1	-3	-3	-3	-3	53
DES - Public and Historic Facilities (422-6)	1.55%	171	-8	-10	-2	-1	-21	-21	150
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	2	1	0	0	3	3	6
DES - Security on Campus (422-6)	1.55%	422	-114	-114	-28	-24	-280	-280	142
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
Item 92K Total (DES)		4,004	-141	-160	60	85	-156	-156	3,848
GOV - Office of Equity Central Services (462-1)	0.67%	121	8	7	-16	0	-1	-1	120
Item 92W Total (GOV)		121	8	7	-16	0	-1	-1	120
Central Services Totals		13,974	-237	-264	554	278	331	331	14,305

2025-27 Enacted Budget
Central Services
351-School for the Blind

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)	0.05%	9	0	0	0	0	0	0	9
SOS - Archives/Records Management (92C) (006-1)	0.10%	10	0	0	1	1	2	2	12
SAO - Audit Services (92D) (483-1)	0.00%	36	0	-36	0	0	-36	-36	0
AGO - Legal Services (92E) (405-1)	0.03%	48	23	22	3	3	51	51	99
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	34	-4	4	4	38	38	247
OFM - Central Service (468-1)	0.15%	57	1	0	-1	-1	-1	-1	56
OFM - ERP Financing (466-1)	0.15%	67	1	1	99	1	102	102	169
OFM - OFM Enterprise Applications Fee (472-6)	0.15%	116	1	0	1	2	4	4	120
Item 92R Total (OFM)		240	3	1	99	2	105	105	345
WTS - Central Services (458-6)	0.15%	4	0	0	0	0	0	0	4
WTS - Enterprise Security Infrastructure (458-6)	0.15%	17	0	0	1	0	1	1	18
WTS - Enterprise System Rates (458-6)	0.15%	3	0	0	0	1	1	1	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)	0.15%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	0.41%	85	-7	-8	0	0	-15	-15	70
WTS - SDC Operational Costs (458-6)	0.05%	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)	0.05%	5	1	0	0	0	1	1	6
WTS - Enterprise Data Management (458-1)	0.15%	4	0	0	0	0	0	0	4
WTS - Security Gateway (458-6)	0.35%	45	-1	-1	7	10	15	15	60
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)	0.15%	4	0	0	0	0	0	0	4
WTS - Strategy and Management (458-1)	0.15%	16	0	0	-1	-1	-2	-2	14
Item 92J Total (CTS)		186	-7	-9	7	10	1	1	187
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%	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)	0.17%	14	0	0	0	-1	-1	-1	13
DES - Public and Historic Facilities (422-6)	0.02%	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)	0.03%	2	0	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.02%	1	1	1	-1	0	1	1	2
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
Item 92K Total (DES)		27	2	1	-1	-1	1	1	28
GOV - Office of Equity Central Services (462-1)	0.15%	29	1	1	-4	0	-2	-2	27
Item 92W Total (GOV)		29	1	1	-4	0	-2	-2	27
Central Services Totals		691	33	-10	105	15	143	143	834

2025-27 Enacted Budget
Central Services
353-Center for Child Deaf & Hearing Loss

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Total		Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2	Maint+Pol	Maint+Pol	
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	0	0	2	1	3	3	15
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	-11	2	5	-13	-13	131
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	-118	-90	4	6	-198	-198	315
OFM - Central Service (468-1)	0.19%	70	1	0	-1	-1	-1	-1	69
OFM - ERP Financing (466-1)	0.19%	86	0	0	121	2	123	123	209
OFM - OFM Enterprise Applications Fee (472-6)	0.19%	142	2	1	1	2	6	6	148
Item 92R Total (OFM)		298	3	1	121	3	128	128	426
WTS - Central Services (458-6)	0.19%	5	0	0	0	0	0	0	5
WTS - Enterprise Security Infrastructure (458-6)	0.19%	21	0	0	1	0	1	1	22
WTS - Enterprise System Rates (458-6)	0.19%	3	0	0	0	1	1	1	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)	0.19%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	0.45%	89	-8	-7	0	0	-15	-15	74
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	0	-1	7	11	17	17	64
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	0	0	-1	-1	-2	-2	17
Item 92J Total (CTS)		206	-8	-9	7	11	1	1	207
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	0	0	0	0	0	0	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)	0.00%	0	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0.21%	17	0	0	-1	-1	-2	-2	15
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)	0.03%	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	12	10	5	6	33	33	191
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0	0
Item 92K Total (DES)		190	15	12	4	5	36	36	226
GOV - Office of Equity Central Services (462-1)	0.19%	36	1	2	-5	0	-2	-2	34
Item 92W Total (GOV)		36	1	2	-5	0	-2	-2	34
Central Services Totals		1,243	-107	-84	131	25	-35	-35	1,208

2025-27 Enacted Budget
Central Services
354-Work Force Training & Educ Coord Brd

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)	0.03%	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	0	27	-1	0	18	26	41
AGO - Legal Services (92E) (405-1)	0.01%	50	-3	-4	1	2	-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	28	0	2	22	31	126
OFM - Central Service (468-1)	0.04%	13	1	2	0	0	2	3	16
OFM - ERP Financing (466-1)	0.04%	18	1	1	29	0	30	31	49
OFM - OFM Enterprise Applications Fee (472-6)	0.04%	27	4	3	0	1	6	8	35
Item 92R Total (OFM)		58	6	6	29	1	38	42	100
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	1	0	0	1	1	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)	0.00%	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)	0.04%	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)	0.04%	1	0	0	0	0	0	0	1
WTS - Security Gateway (458-6)	0.06%	8	0	0	1	2	2	3	11
WTS - Small Agency IT Services (458-1)	11.82%	649	242	238	-27	-26	298	427	1,076
WTS - State Network (458-6)	0.20%	80	38	35	-2	-2	48	69	149
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	1	0	0	0	1	1	5
Item 92J Total (CTS)		759	280	274	-28	-26	349	500	1,259
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)	0.04%	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)	0.12%	1	0	0	0	0	0	0	1
DES - Personnel Services Rates (422-6)	0.05%	3	1	0	0	0	1	1	4
DES - Public and Historic Facilities (422-6)	0.12%	9	2	1	0	0	2	3	12
DES - Real Estate Services (422-6)	0.11%	8	0	0	0	0	0	0	8
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.12%	6	4	4	-2	-2	3	4	10
DES - Small Agency Financial Svcs (422-6)	6.73%	332	72	68	13	15	117	168	500
DES - Small Agency Human Resources (422-6)	3.28%	142	-16	-18	3	5	-18	-26	116
Item 92K Total (DES)		505	63	55	14	18	105	150	655
GOV - Office of Equity Central Services (462-1)	0.04%	7	2	1	-1	0	1	2	9
Item 92W Total (GOV)		7	2	1	-1	0	1	2	9
Central Services Totals		1,424	352	364	14	-5	515	725	2,149

2025-27 Enacted Budget
Central Services
355-Dept of Arch and Historic Preservation

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)	0.04%	8	0	0	0	0	0	0	8
SOS - Archives/Records Management (92C) (006-1)	0.03%	3	0	0	1	0	1	1	4
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	-36	2	3	-66	-66	89
OAH - Administrative Hearings (92G) (484-1)	0.01%	0	3	3	0	0	6	6	6
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	-81	-54	3	3	-129	-129	177
OFM - Central Service (468-1)	0.03%	11	1	1	0	0	2	2	13
OFM - ERP Financing (466-1)	0.03%	13	2	1	22	0	25	25	38
OFM - OFM Enterprise Applications Fee (472-6)	0.03%	22	2	2	1	0	5	5	27
Item 92R Total (OFM)		45	5	4	23	0	32	32	77
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	0	0	0	0	1
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	3	5	10	10	28
WTS - Small Agency IT Services (458-1)	9.06%	897	-16	-16	-22	-19	-73	-73	824
WTS - State Network (458-6)	0.20%	78	39	37	-2	-2	72	72	150
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
Item 92J Total (CTS)		1,011	25	23	-21	-16	11	11	1,022
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	-12	-15	18	21	9	12	491
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)	0.04%	3	0	0	0	0	0	0	3
DES - Public and Historic Facilities (422-6)	0.07%	8	0	-1	0	0	-1	-1	7
DES - Real Estate Services (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.07%	34	-12	-13	-2	-1	-21	-28	6
DES - Small Agency Financial Svcs (422-6)	3.90%	287	-6	-7	7	9	3	3	290
DES - Small Agency Human Resources (422-6)	3.63%	123	-1	-3	4	6	6	6	129
Item 92K Total (DES)		1,017	-17	-20	27	35	21	25	1,042
GOV - Office of Equity Central Services (462-1)	0.03%	6	0	1	-1	0	0	0	6
Item 92W Total (GOV)		6	0	1	-1	0	0	0	6
Central Services Totals		2,384	-68	-46	31	22	-65	-61	2,323

2025-27 Enacted 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	50	48	9	14	0	121	402
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	50	20	9	14	0	93	404
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
Item 92R Total (OFM)		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
Item 92J Total (CTS)		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)	0.03%	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
Item 92K Total (DES)		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
Item 92W Total (GOV)		0	0	0	0	0	0	0	0
Central Services Totals		313	50	20	9	14	0	93	406

2025-27 Enacted 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	-1,115	-1,114	0	0	-936	-2,229	3,321
SOS - Archives/Records Management (92C) (006-1)	0.05%	101	-48	-46	0	1	-39	-93	8
SAO - Audit Services (92D) (483-1)	7.00%	1,461	-75	-85	-23	-3	-78	-186	1,275
AGO - Legal Services (92E) (405-1)	2.68%	9,669	190	127	241	364	387	922	10,591
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	3,097	3,097	0	0	2,602	6,194	52,468
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.00%	0	0	0	0	0	0	0	0
		63,055	2,049	1,979	218	362	1,936	4,608	67,663
OFM - Central Service (468-1)	1.34%	583	-42	-44	-10	-7	-43	-103	480
OFM - ERP Financing (466-1)	1.34%	723	-59	-61	853	12	313	745	1,468
OFM - OFM Enterprise Applications Fee (472-6)	1.34%	1,194	-85	-92	7	16	-64	-154	1,040
Item 92R Total (OFM)		2,500	-186	-197	850	21	206	488	2,988
WTS - Central Services (458-6)	1.34%	39	-2	-3	-1	0	-2	-6	33
WTS - Enterprise Security Infrastructure (458-6)	1.34%	176	-13	-13	2	3	-9	-21	155
WTS - Enterprise System Rates (458-6)	1.34%	28	-2	-2	5	5	2	6	34
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	-107	-106	0	0	-89	-213	60
WTS - SDC Operational Costs (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	1.34%	27	-2	-2	0	0	-2	-4	23
WTS - Enterprise Cloud Services (458-1)	10.29%	2,098	-423	-421	-19	-21	-371	-884	1,214
WTS - Enterprise Data Management (458-1)	1.34%	45	-4	-2	0	-2	-3	-8	37
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	-1	0	-2	-6	33
WTS - State Privacy Office (458-1)	1.34%	44	-4	-3	0	-2	-3	-9	35
WTS - Strategy and Management (458-1)	1.34%	161	-13	-12	-7	-7	-17	-39	122
Item 92J Total (CTS)		2,929	-572	-567	-21	-24	-496	-1,184	1,745
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)	3.31%	2	15	17	0	0	14	32	34
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	1.34%	98	-7	-5	0	0	-5	-12	86
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	6	0	0	6	15	17
DES - Personnel Services Rates (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	3.31%	38	144	140	-5	-2	116	277	315
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	194	194	-60	-52	116	276	302
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
Item 92K Total (DES)		166	355	352	-65	-54	247	588	754
GOV - Office of Equity Central Services (462-1)	1.34%	302	-14	-14	-33	0	-26	-61	241
Item 92W Total (GOV)		302	-14	-14	-33	0	-26	-61	241
Central Services Totals		68,953	1,632	1,553	949	305	1,867	4,439	73,392

2025-27 Enacted Budget
Central Services
365-Washington State University

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)	0.91%	194	-2	-1	0	0	-2	-3	191
SOS - Archives/Records Management (92C) (006-1)	0.51%	47	2	2	5	6	8	15	62
SAO - Audit Services (92D) (483-1)	2.03%	491	-104	-10	-6	-1	-68	-121	370
AGO - Legal Services (92E) (405-1)	0.85%	3,021	77	57	76	115	182	325	3,346
OAH - Administrative Hearings (92G) (484-1)	0.09%	109	-26	-26	1	1	-28	-50	59
LNI - Worker's Comp (92S) (608-1, 609-1)	2.40%	7,765	145	144	0	0	162	289	8,054
DES - Self-Insurance (SILA) Premium (92X) (547-6)	1.64%	5,899	-236	-237	0	0	-265	-473	5,426
		17,526	-144	-71	76	121	-11	-18	17,508
OFM - Central Service (468-1)	0.78%	270	10	8	-5	-4	5	9	279
OFM - ERP Financing (466-1)	0.78%	360	-5	-6	495	7	275	491	851
OFM - OFM Enterprise Applications Fee (472-6)	0.78%	554	20	16	4	9	27	49	603
Item 92R Total (OFM)		1,184	25	18	494	12	307	549	1,733
WTS - Central Services (458-6)	0.78%	18	1	1	0	0	1	2	20
WTS - Enterprise Security Infrastructure (458-6)	0.78%	82	2	3	1	2	5	8	90
WTS - Enterprise System Rates (458-6)	0.78%	13	1	0	2	3	4	6	19
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	-1	-2	-1	0	-3	-4	157
WTS - SDC Operational Costs (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	0.78%	13	0	0	0	0	0	0	13
WTS - Enterprise Cloud Services (458-1)	0.59%	73	-1	-1	-1	-1	-2	-4	69
WTS - Enterprise Data Management (458-1)	0.78%	21	1	1	0	0	1	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)	0.78%	20	1	1	0	0	1	2	22
WTS - Strategy and Management (458-1)	0.78%	75	2	2	-5	-4	-3	-5	70
Item 92J Total (CTS)		476	6	5	-4	0	4	7	483
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)	0.78%	45	2	1	0	0	2	3	48
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)	0.00%	0	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0.12%	18	-4	-3	0	0	-4	-7	11
DES - Real Estate Services (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	1.61%	112	-4	-5	2	5	-1	-2	110
DES - Security on Campus (422-6)	0.12%	12	2	1	-2	-2	0	-1	11
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
Item 92K Total (DES)		190	-4	-6	0	3	-3	-7	183
GOV - Office of Equity Central Services (462-1)	0.78%	140	10	9	-19	0	0	0	140
Item 92W Total (GOV)		140	10	9	-19	0	0	0	140
Central Services Totals		19,517	-107	-45	547	136	297	531	20,048

2025-27 Enacted 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	-11	-18	85
SOS - Archives/Records Management (92C) (006-1)	0.15%	16	0	-1	1	2	1	2	18
SAO - Audit Services (92D) (483-1)	0.60%	109	29	-27	-2	0	0	0	109
AGO - Legal Services (92E) (405-1)	0.21%	874	-49	-53	18	28	-35	-56	818
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	137	218	2,668
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.10%	737	-209	-210	0	0	-264	-419	318
		4,290	-129	-191	17	30	-172	-273	4,017
OFM - Central Service (468-1)	0.17%	62	2	1	-1	-1	1	1	63
OFM - ERP Financing (466-1)	0.17%	85	-3	-3	111	2	67	107	192
OFM - OFM Enterprise Applications Fee (472-6)	0.17%	127	3	2	1	2	5	8	135
Item 92R Total (OFM)		273	2	0	111	3	73	116	389
WTS - Central Services (458-6)	0.17%	4	0	0	0	0	0	0	4
WTS - Enterprise Security Infrastructure (458-6)	0.17%	19	1	0	0	0	1	1	20
WTS - Enterprise System Rates (458-6)	0.17%	3	0	0	0	1	1	1	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)	0.17%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	0.43%	87	-7	-7	0	0	-9	-14	73
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)	0.27%	39	-3	-3	-1	0	-5	-7	32
WTS - Enterprise Data Management (458-1)	0.17%	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)	0.17%	5	0	0	0	0	0	0	5
WTS - Strategy and Management (458-1)	0.17%	17	0	0	-1	-1	-1	-2	15
Item 92J Total (CTS)		181	-9	-10	-2	0	-13	-21	160
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%	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)	0.00%	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)	0.09%	14	-4	-4	0	0	-5	-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
Item 92K Total (DES)		24	-4	-4	0	0	-5	-8	16
GOV - Office of Equity Central Services (462-1)	0.17%	32	1	2	-5	0	-1	-2	30
Item 92W Total (GOV)		32	1	2	-5	0	-1	-2	30
Central Services Totals		4,801	-139	-203	121	33	-118	-188	4,613

2025-27 Enacted 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	-2	-3	5
SOS - Archives/Records Management (92C) (006-1)	0.04%	11	-4	-3	0	0	-4	-7	4
SAO - Audit Services (92D) (483-1)	0.59%	113	29	-31	-2	0	-2	-4	109
AGO - Legal Services (92E) (405-1)	0.14%	765	-122	-126	12	19	-128	-217	548
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	9	15	1,716
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.02%	667	-293	-294	0	0	-346	-587	80
		3,265	-384	-448	10	19	-473	-803	2,462
OFM - Central Service (468-1)	0.27%	61	20	20	-2	-1	22	37	98
OFM - ERP Financing (466-1)	0.27%	145	-11	-11	174	2	91	154	299
OFM - OFM Enterprise Applications Fee (472-6)	0.27%	125	42	40	2	3	51	87	212
Item 92R Total (OFM)		332	51	49	174	4	164	278	610
WTS - Central Services (458-6)	0.27%	4	2	1	0	0	2	3	7
WTS - Enterprise Security Infrastructure (458-6)	0.27%	19	6	6	0	1	8	13	32
WTS - Enterprise System Rates (458-6)	0.27%	3	1	1	1	1	2	4	7
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	-39	0	0	-46	-78	8
WTS - SDC Operational Costs (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	0.27%	3	1	1	0	0	1	2	5
WTS - Enterprise Cloud Services (458-1)	0.02%	3	0	-1	0	0	-1	-1	2
WTS - Enterprise Data Management (458-1)	0.27%	5	1	2	0	0	2	3	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)	0.27%	5	1	2	0	0	2	3	8
WTS - Strategy and Management (458-1)	0.27%	17	5	5	-2	-1	4	7	24
Item 92J Total (CTS)		144	-22	-22	-1	1	-26	-44	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)	0.00%	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)	0.27%	10	4	3	0	0	4	7	17
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)	0.03%	13	-5	-5	0	0	-6	-10	3
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
Item 92K Total (DES)		23	-1	-2	0	0	-2	-3	20
GOV - Office of Equity Central Services (462-1)	0.27%	32	12	12	-7	0	10	17	49
Item 92W Total (GOV)		32	12	12	-7	0	10	17	49
Central Services Totals		3,795	-344	-411	176	24	-327	-555	3,240

2025-27 Enacted Budget
Central Services
376-The Evergreen State College

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)	0.26%	49	2	3	0	0	4	5	54
SOS - Archives/Records Management (92C) (006-1)	0.10%	9	0	1	2	1	3	4	13
SAO - Audit Services (92D) (483-1)	0.51%	90	44	-40	-1	0	2	3	93
AGO - Legal Services (92E) (405-1)	0.19%	814	-57	-63	18	25	-58	-77	737
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	33	35	0	0	51	68	608
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.10%	657	-156	-155	0	0	-233	-311	346
		2,157	-134	-219	19	26	-231	-308	1,849
OFM - Central Service (468-1)	0.14%	49	0	1	0	-1	0	0	49
OFM - ERP Financing (466-1)	0.14%	66	-1	-3	87	1	63	84	150
OFM - OFM Enterprise Applications Fee (472-6)	0.14%	100	1	3	0	3	5	7	107
Item 92R Total (OFM)		215	0	1	87	3	68	91	306
WTS - Central Services (458-6)	0.14%	3	0	0	0	0	0	0	3
WTS - Enterprise Security Infrastructure (458-6)	0.14%	15	0	0	0	0	0	0	15
WTS - Enterprise System Rates (458-6)	0.14%	2	0	0	1	0	1	1	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)	0.13%	0	0	0	0	0	0	0	0
WTS - Office of Cyber Security (458-1)	0.40%	82	-7	-8	0	0	-11	-15	67
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	0	1	0	0	1	1	19
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	-40	-41	0	0	-61	-81	1
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	0	0	0	-1	-1	-1	13
Item 92J Total (CTS)		226	-47	-48	1	-1	-71	-95	131
DES - Campus Contracts (422-6)	0.00%	4	-1	-3	0	0	-3	-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	4	0	0	6	8	19
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	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)	1.88%	12	0	-1	0	0	-1	-1	11
DES - Personnel Services Rates (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	1.88%	205	-10	-11	-3	-1	-19	-25	180
DES - Real Estate Services (422-6)	0.00%	7	-4	-3	0	0	-5	-7	0
DES - Risk Management Admin (546-6)	0.10%	12	-2	-3	0	0	-4	-5	7
DES - Security on Campus (422-6)	1.88%	138	48	48	-34	-29	25	33	171
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
Item 92K Total (DES)		398	35	31	-37	-30	-1	-1	397
GOV - Office of Equity Central Services (462-1)	0.14%	25	2	1	-3	0	0	0	25
Item 92W Total (GOV)		25	2	1	-3	0	0	0	25
Central Services Totals		3,021	-144	-234	67	-2	-235	-313	2,708

2025-27 Enacted 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	-14	-27	210
SOS - Archives/Records Management (92C) (006-1)	0.19%	20	-1	-1	2	2	1	2	22
SAO - Audit Services (92D) (483-1)	0.59%	110	-27	27	-2	0	-1	-2	108
AGO - Legal Services (92E) (405-1)	0.40%	1,600	-43	-53	36	55	-3	-5	1,595
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	197	386	2,560
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.14%	488	-11	-11	0	0	-11	-22	466
		4,629	98	141	36	57	169	332	4,961
OFM - Central Service (468-1)	0.29%	116	-5	-5	-3	-1	-7	-14	102
OFM - ERP Financing (466-1)	0.29%	142	-7	-7	182	3	87	171	313
OFM - OFM Enterprise Applications Fee (472-6)	0.29%	238	-9	-11	1	3	-8	-16	222
Item 92R Total (OFM)		496	-21	-23	180	5	72	141	637
WTS - Central Services (458-6)	0.29%	8	0	0	0	0	0	0	8
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	1	1	1	2	8
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	-9	-9	0	0	-9	-18	88
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	-5	-5	-1	-1	-6	-12	77
WTS - Enterprise Data Management (458-1)	0.29%	9	0	0	0	0	0	0	9
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	0	0	0	0	0	0	9
WTS - Strategy and Management (458-1)	0.29%	32	-1	-2	-3	-1	-4	-7	25
Item 92J Total (CTS)		299	-16	-17	-2	0	-18	-35	264
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	-1	-1	0	0	-1	-2	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)	0.00%	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)	0.14%	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
Item 92K Total (DES)		29	-1	-1	0	0	-1	-2	27
GOV - Office of Equity Central Services (462-1)	0.29%	60	-1	-1	-7	0	-5	-9	51
Item 92W Total (GOV)		60	-1	-1	-7	0	-5	-9	51
Central Services Totals		5,513	59	99	207	62	217	427	5,940

2025-27 Enacted 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	1	0	2	2	5
SAO - Audit Services (92D) (483-1)	0.15%	0	0	29	-1	0	28	28	28
AGO - Legal Services (92E) (405-1)	0.00%	8	2	2	1	0	5	5	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)	0.01%	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	7	35	1	0	43	43	93
OFM - Central Service (468-1)	0.04%	11	2	2	-1	0	3	3	14
OFM - ERP Financing (466-1)	0.04%	12	4	3	27	0	34	34	46
OFM - OFM Enterprise Applications Fee (472-6)	0.04%	23	5	4	1	0	10	10	33
Item 92R Total (OFM)		47	11	9	27	0	47	47	94
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	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)	0.00%	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	-25	0	1	-49	-49	3
WTS - Small Agency IT Services (458-1)	11.20%	889	91	90	-26	-24	131	131	1,020
WTS - State Network (458-6)	0.10%	79	0	0	-1	-1	-2	-2	77
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
Item 92J Total (CTS)		1,036	68	68	-27	-24	85	85	1,121
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)	0.05%	3	1	0	0	0	1	1	4
DES - Public and Historic Facilities (422-6)	0.11%	0	5	5	0	0	10	10	10
DES - Real Estate Services (422-6)	0.25%	14	2	2	0	0	4	4	18
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.11%	7	4	3	-2	-2	3	3	10
DES - Small Agency Financial Svcs (422-6)	3.99%	254	14	13	8	9	44	44	298
DES - Small Agency Human Resources (422-6)	2.81%	97	-2	-3	3	5	3	3	100
Item 92K Total (DES)		378	26	21	9	12	68	68	446
GOV - Office of Equity Central Services (462-1)	0.04%	6	2	1	-1	0	2	2	8
Item 92W Total (GOV)		6	2	1	-1	0	2	2	8
Central Services Totals		1,517	114	134	9	-12	245	245	1,762

2025-27 Enacted Budget
Central Services
390-Washington State Historical Society

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)	0.02%	5	-1	-1	0	0	-2	-2	3
SOS - Archives/Records Management (92C) (006-1)	0.04%	3	1	0	1	0	2	2	5
SAO - Audit Services (92D) (483-1)	0.15%	28	0	1	-1	0	0	0	28
AGO - Legal Services (92E) (405-1)	0.00%	42	-14	-14	0	1	-27	-27	15
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	-13	-14	0	1	-26	-26	115
OFM - Central Service (468-1)	0.06%	19	1	2	-1	0	2	2	21
OFM - ERP Financing (466-1)	0.06%	23	2	2	37	1	42	42	65
OFM - OFM Enterprise Applications Fee (472-6)	0.06%	38	4	3	0	1	8	8	46
Item 92R Total (OFM)		79	7	7	36	2	52	52	131
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	0	0	0	1
WTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0	0
WTS - Microsoft Office 365 (458-1)	0.00%	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	0	1	2	2	5
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	1	0	-1	0	0	0	5
Item 92J Total (CTS)		28	2	2	-1	1	4	4	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%	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)	0.06%	4	1	0	-1	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)	0.03%	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	-6	-8	6	10	2	2	208
Item 92K Total (DES)		227	-11	-13	5	10	-9	-9	218
GOV - Office of Equity Central Services (462-1)	0.06%	10	2	1	-1	0	2	2	12
Item 92W Total (GOV)		10	2	1	-1	0	2	2	12
Central Services Totals		485	-13	-17	39	14	23	23	508

2025-27 Enacted Budget
Central Services
395-Eastern WA State Historical Society

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)	0.01%	4	0	-1	0	0	-1	-1	3
SOS - Archives/Records Management (92C) (006-1)	0.03%	3	1	0	1	0	2	2	5
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	-2	-2	2	3	1	1	87
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	5	-26	3	3	-15	-15	163
OFM - Central Service (468-1)	0.05%	16	2	1	-1	0	2	2	18
OFM - ERP Financing (466-1)	0.05%	18	2	2	32	0	36	36	54
OFM - OFM Enterprise Applications Fee (472-6)	0.05%	32	3	3	0	1	7	7	39
Item 92R Total (OFM)		66	7	6	31	1	45	45	111
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	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)	0.00%	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	0	0	0	0	0
WTS - State Network (458-6)	0.20%	0	77	75	-2	-2	148	148	148
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	-1	0	0	0	4
Item 92J Total (CTS)		24	80	76	-3	-1	152	152	176
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	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)	0.00%	0	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0.05%	4	1	0	0	0	1	1	5
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)	0.03%	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	3	1	12	16	32	32	524
DES - Small Agency Human Resources (422-6)	4.80%	184	-13	-14	5	8	-14	-14	170
Item 92K Total (DES)		684	-9	-13	17	24	19	19	703
GOV - Office of Equity Central Services (462-1)	0.05%	8	1	1	-1	0	1	1	9
Item 92W Total (GOV)		8	1	1	-1	0	1	1	9
Central Services Totals		960	84	44	47	27	202	202	1,162

2025-27 Enacted 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	8	4	108	116	0	236	1,234
SAO - Audit Services (92D) (483-1)	4.73%	944	-29	-36	-15	-2	0	-82	862
AGO - Legal Services (92E) (405-1)	2.30%	8,103	264	209	208	312	0	993	9,096
OAH - Administrative Hearings (92G) (484-1)	0.01%	273	-133	-133	0	0	0	-266	7
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	-985	0	0	0	-1,970	42,525
		76,437	1,102	1,039	301	426	0	2,868	79,305
OFM - Central Service (468-1)	9.59%	3,476	44	23	-71	-48	0	-52	3,424
OFM - ERP Financing (466-1)	9.59%	4,404	-46	-59	6,083	87	0	6,065	10,469
OFM - OFM Enterprise Applications Fee (472-6)	9.59%	7,121	91	43	50	114	0	298	7,419
Item 92R Total (OFM)		15,000	89	7	6,062	153	0	6,311	21,311
WTS - Central Services (458-6)	9.59%	233	2	4	-4	-5	0	-3	230
WTS - Enterprise Security Infrastructure (458-6)	9.59%	1,052	12	12	19	20	0	63	1,115
WTS - Enterprise System Rates (458-6)	9.59%	167	2	3	35	36	0	76	243
WTS - GIS (458-6)	12.42%	151	-22	-22	-2	-2	0	-48	103
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	56	50	-10	0	0	96	1,404
WTS - SDC Operational Costs (458-6)	7.43%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	9.59%	162	1	3	-3	-3	0	-2	160
WTS - Enterprise Cloud Services (458-1)	5.37%	598	27	28	-10	-11	0	34	632
WTS - Enterprise Data Management (458-1)	9.59%	266	3	4	-5	-5	0	-3	263
WTS - Security Gateway (458-6)	5.12%	624	10	8	101	152	0	271	895
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	21	-18	-41	-37	0	-75	2,923
WTS - State Privacy Office (458-1)	9.59%	260	3	4	-4	-5	0	-2	258
WTS - Strategy and Management (458-1)	9.59%	959	7	2	-55	-48	0	-94	865
Item 92J Total (CTS)		8,779	122	78	21	92	0	313	9,092
DES - Campus Contracts (422-6)	7.29%	270	19	20	0	0	0	39	309
DES - Campus Parking (045-1)	7.29%	343	-40	-40	2	3	0	-75	268
DES - Campus Rent (422-6)	7.29%	3,947	54	30	156	190	0	430	4,377
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)	9.59%	584	7	6	-2	0	0	11	595
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)	10.30%	835	9	5	-49	-44	0	-79	756
DES - Public and Historic Facilities (422-6)	5.70%	600	-18	-23	-10	-4	0	-55	545
DES - Real Estate Services (422-6)	2.74%	154	20	21	-2	-1	0	38	192
DES - Risk Management Admin (546-6)	12.62%	842	-18	-23	17	25	0	1	843
DES - Security on Campus (422-6)	5.70%	969	-129	-128	-103	-90	0	-450	519
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
Item 92K Total (DES)		9,351	-47	-82	9	79	0	-41	9,310
GOV - Office of Equity Central Services (462-1)	9.59%	1,799	78	78	-235	2	0	-77	1,722
Item 92W Total (GOV)		1,799	78	78	-235	2	0	-77	1,722
Central Services Totals		111,366	1,344	1,120	6,158	752	0	9,374	120,740

2025-27 Enacted Budget
Central Services
406-County Road Administration Board

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Total		Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2	Maint+Pol	Maint+Pol	
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	-1	0	0	0	0	-1	7
OFM - ERP Financing (466-1)	0.02%	10	0	-1	13	0	0	12	22
OFM - OFM Enterprise Applications Fee (472-6)	0.02%	16	0	-1	0	0	0	-1	15
Item 92R Total (OFM)		34	-1	-2	13	0	0	10	44
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	-1	0	0	2	24
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	2	4	0	20	21
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	-1	-1	0	-2	74
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
Item 92J Total (CTS)		116	9	8	0	3	0	20	136
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	-1	0	0	0	0	-1	5
DES - Real Estate Services (422-6)	0.08%	6	0	0	0	0	0	0	6
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.05%	4	1	1	-1	-1	0	0	4
DES - Small Agency Financial Svcs (422-6)	1.80%	134	-3	-4	3	4	0	0	134
DES - Small Agency Human Resources (422-6)	2.22%	82	-4	-5	2	4	0	-3	79
Item 92K Total (DES)		237	-7	-8	4	7	0	-4	233
GOV - Office of Equity Central Services (462-1)	0.02%	4	0	0	0	0	0	0	4
Item 92W Total (GOV)		4	0	0	0	0	0	0	4
Central Services Totals		447	-28	-2	17	10	0	-3	444

2025-27 Enacted 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	-1	0	0	28	28
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	-1	0	0	33	48
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	9	0	0	9	15
OFM - OFM Enterprise Applications Fee (472-6)	0.01%	10	0	0	0	0	0	0	10
Item 92R Total (OFM)		22	0	0	9	0	0	9	31
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	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)	0.10%	74	1	0	-1	-1	0	-1	73
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
Item 92J Total (CTS)		97	1	0	-1	-1	0	-1	96
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	-1	0	0	0	0	-1	3
DES - Real Estate Services (422-6)	0.08%	6	0	0	0	0	0	0	6
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.03%	3	1	1	0	-1	0	1	4
DES - Small Agency Financial Svcs (422-6)	1.89%	99	17	17	4	4	0	42	141
DES - Small Agency Human Resources (422-6)	1.87%	76	-7	-8	2	3	0	-10	66
Item 92K Total (DES)		191	10	10	6	6	0	32	223
GOV - Office of Equity Central Services (462-1)	0.01%	3	0	0	0	0	0	0	3
Item 92W Total (GOV)		3	0	0	0	0	0	0	3
Central Services Totals		327	14	41	13	5	0	73	400

2025-27 Enacted 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	-1	0	0	28	28
AGO - Legal Services (92E) (405-1)	0.01%	51	-8	-9	1	1	0	-15	36
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	20	0	1	0	13	72
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	6	0	0	6	10
OFM - OFM Enterprise Applications Fee (472-6)	0.01%	9	0	-1	0	0	0	-1	8
Item 92R Total (OFM)		17	-1	-1	6	0	0	4	21
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
Item 92J Total (CTS)		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	0	0	0	0	0	0	2
DES - Real Estate Services (422-6)	0.06%	4	0	0	0	0	0	0	4
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.02%	2	1	0	-1	0	0	0	2
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
Item 92K Total (DES)		12	1	0	-1	0	0	0	12
GOV - Office of Equity Central Services (462-1)	0.01%	2	0	0	0	0	0	0	2
Item 92W Total (GOV)		2	0	0	0	0	0	0	2
Central Services Totals		97	-9	19	5	1	0	16	113

2025-27 Enacted 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	-1	0	0	28	28
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	0	0	0	41	45
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	1	0	0	1	2
OFM - OFM Enterprise Applications Fee (472-6)	0.00%	4	-1	-1	0	0	0	-2	2
Item 92R Total (OFM)		7	-2	-1	1	0	0	-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%	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
Item 92J Total (CTS)		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)	0.03%	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
Item 92K Total (DES)		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
Item 92W Total (GOV)		1	0	0	0	0	0	0	1
Central Services Totals		22	2	34	1	0	0	37	59

2025-27 Enacted Budget
Central Services
460-Columbia River Gorge Commission

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)	0.03%	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	8	0	4	8	13
OFM - OFM Enterprise Applications Fee (472-6)	0.01%	9	0	0	0	0	0	0	9
Item 92R Total (OFM)		18	0	0	8	0	4	8	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%	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
Item 92J Total (CTS)		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)	0.03%	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	-8	-10	2	4	-6	-12	99
DES - Small Agency Human Resources (422-6)	1.35%	38	2	4	2	2	5	10	48
Item 92K Total (DES)		153	-6	-6	4	6	-1	-2	151
GOV - Office of Equity Central Services (462-1)	0.01%	2	0	0	0	0	0	0	2
Item 92W Total (GOV)		2	0	0	0	0	0	0	2
Central Services Totals		223	15	-11	12	6	30	22	245

2025-27 Enacted Budget
Central Services
461-Department of Ecology

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)	1.70%	276	39	40	0	0	9	79	355
SOS - Archives/Records Management (92C) (006-1)	2.53%	240	6	1	32	24	7	63	303
SAO - Audit Services (92D) (483-1)	1.57%	274	9	7	-5	0	1	11	285
AGO - Legal Services (92E) (405-1)	3.99%	15,505	-263	-356	359	543	77	283	15,788
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	-5	-99	386	567	141	849	19,512
OFM - Central Service (468-1)	2.47%	844	38	32	-18	-11	5	41	885
OFM - ERP Financing (466-1)	2.47%	1,026	44	40	1,574	19	189	1,677	2,703
OFM - OFM Enterprise Applications Fee (472-6)	2.47%	1,730	76	65	17	24	21	182	1,912
Item 92R Total (OFM)		3,600	158	137	1,573	32	215	1,900	5,500
WTS - Central Services (458-6)	2.47%	57	3	1	-1	0	1	3	60
WTS - Enterprise Security Infrastructure (458-6)	2.47%	256	11	9	4	4	4	28	284
WTS - Enterprise System Rates (458-6)	2.47%	40	1	1	9	8	2	19	59
WTS - GIS (458-6)	3.21%	106	-39	-35	0	0	-8	-74	32
WTS - Microsoft Office 365 (458-1)	3.19%	2,436	205	207	-44	-41	37	327	2,763
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	19	14	-1	0	4	32	399
WTS - SDC Operational Costs (458-6)	2.58%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	2.47%	39	1	1	-1	0	0	1	40
WTS - Enterprise Cloud Services (458-1)	1.97%	216	12	10	-4	-2	2	16	232
WTS - Enterprise Data Management (458-1)	2.47%	65	4	1	-1	0	1	4	69
WTS - Security Gateway (458-6)	5.31%	702	-18	-16	103	158	26	227	929
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	307	279	-26	-21	60	539	1,859
WTS - State Privacy Office (458-1)	2.47%	63	4	1	-1	0	1	4	67
WTS - Strategy and Management (458-1)	2.47%	233	8	7	-13	-11	-1	-9	224
Item 92J Total (CTS)		5,900	518	480	24	95	129	1,117	7,017
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)	2.47%	142	5	6	0	0	1	11	153
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)	2.66%	203	9	6	-13	-10	-1	-8	195
DES - Public and Historic Facilities (422-6)	3.89%	382	0	-1	-6	-1	-1	-8	374
DES - Real Estate Services (422-6)	1.69%	123	-1	0	-1	0	0	-2	121
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	113	116	-70	-61	11	98	355
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
Item 92K Total (DES)		1,160	131	133	-90	-72	11	102	1,262
GOV - Office of Equity Central Services (462-1)	2.47%	437	35	32	-61	0	1	6	443
Item 92W Total (GOV)		437	35	32	-61	0	1	6	443
Central Services Totals		29,761	837	683	1,832	622	497	3,974	33,735

2025-27 Enacted Budget
Central Services
462-Pollution Liability Insurance Agency

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)	0.02%	9	-2	-2	0	0	0	-4	5
SOS - Archives/Records Management (92C) (006-1)	0.06%	4	0	1	0	1	0	2	6
SAO - Audit Services (92D) (483-1)	0.12%	42	-9	-10	0	0	0	-19	23
AGO - Legal Services (92E) (405-1)	0.05%	339	-76	-79	5	6	0	-144	195
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	-84	-87	5	7	0	-159	253
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	24	0	0	30	41
OFM - OFM Enterprise Applications Fee (472-6)	0.04%	21	2	4	0	0	0	6	27
Item 92R Total (OFM)		42	8	8	24	0	0	40	82
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	-1	0	25	55
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	41	40	-3	-1	0	77	138
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	0	1	4
Item 92J Total (CTS)		109	55	55	-3	-1	0	106	215
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)	0.04%	2	1	0	0	0	0	1	3
DES - Public and Historic Facilities (422-6)	0.11%	8	2	1	0	0	0	3	11
DES - Real Estate Services (422-6)	0.09%	6	0	0	0	0	0	0	6
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.11%	5	5	4	-3	-1	0	5	10
DES - Small Agency Financial Svcs (422-6)	3.70%	232	15	14	5	10	0	44	276
DES - Small Agency Human Resources (422-6)	6.20%	97	54	52	7	10	0	123	220
Item 92K Total (DES)		356	78	71	9	19	0	177	533
GOV - Office of Equity Central Services (462-1)	0.04%	5	1	1	-1	0	0	1	6
Item 92W Total (GOV)		5	1	1	-1	0	0	1	6
Central Services Totals		924	58	48	34	25	0	165	1,089

2025-27 Enacted Budget
Central Services
463-Energy Facility Site Eval Council

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Total		Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2	Maint+Pol	Maint+Pol	
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	1	7	7	7
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	132	128	16	25	301	301	717
OAH - Administrative Hearings (92G) (484-1)	0.07%	16	15	14	1	1	31	31	47
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	155	150	17	27	349	349	802
OFM - Central Service (468-1)	0.03%	0	5	5	0	0	10	10	10
OFM - ERP Financing (466-1)	0.03%	0	6	6	18	0	30	30	30
OFM - OFM Enterprise Applications Fee (472-6)	0.03%	0	11	10	0	0	21	21	21
Item 92R Total (OFM)		0	22	21	18	0	61	61	61
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	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)	0.02%	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	0	0	1	1	1
WTS - Small Agency IT Services (458-1)	7.36%	852	-74	-75	-17	-16	-182	-182	670
WTS - State Network (458-6)	0.20%	0	80	78	-2	-2	154	154	154
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
Item 92J Total (CTS)		852	15	10	-19	-18	-12	-12	840
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)	0.03%	0	1	1	0	0	2	2	2
DES - Public and Historic Facilities (422-6)	0.08%	4	2	2	0	0	4	4	8
DES - Real Estate Services (422-6)	0.08%	5	0	0	0	0	0	0	5
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.08%	0	5	5	-2	-1	7	7	7
DES - Small Agency Financial Svcs (422-6)	3.87%	341	-34	-36	7	9	-54	-54	287
DES - Small Agency Human Resources (422-6)	4.33%	108	18	17	5	7	47	47	155
Item 92K Total (DES)		461	-6	-10	10	15	9	9	470
GOV - Office of Equity Central Services (462-1)	0.03%	0	3	3	-1	0	5	5	5
Item 92W Total (GOV)		0	3	3	-1	0	5	5	5
Central Services Totals		1,766	189	174	25	24	412	412	2,178

2025-27 Enacted Budget
Central Services
465-State Parks & Rec Comm

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Total		Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2	Maint+Pol	Maint+Pol	
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	1	2	11	12	9	26	124
SAO - Audit Services (92D) (483-1)	0.77%	117	-22	48	-3	0	8	23	140
AGO - Legal Services (92E) (405-1)	0.21%	845	-32	-37	19	28	-8	-22	823
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	-81	-15	27	40	-11	-29	5,902
OFM - Central Service (468-1)	1.10%	416	-5	-6	-9	-5	-9	-25	391
OFM - ERP Financing (466-1)	1.10%	454	20	18	697	11	261	746	1,200
OFM - OFM Enterprise Applications Fee (472-6)	1.10%	853	-8	-13	6	13	0	-2	851
Item 92R Total (OFM)		1,724	7	-1	694	19	252	719	2,443
WTS - Central Services (458-6)	1.10%	28	0	0	-1	0	0	-1	27
WTS - Enterprise Security Infrastructure (458-6)	1.10%	126	-2	-1	3	2	1	2	128
WTS - Enterprise System Rates (458-6)	1.10%	20	0	0	4	4	3	8	28
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	-21	-22	-33	-95	1,399
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	-5	-1	0	-3	-10	204
WTS - SDC Operational Costs (458-6)	0.42%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	1.10%	19	0	0	0	0	0	0	19
WTS - Enterprise Cloud Services (458-1)	0.33%	38	1	1	0	-1	1	1	39
WTS - Enterprise Data Management (458-1)	1.10%	32	0	0	-1	0	0	-1	31
WTS - Security Gateway (458-6)	0.81%	112	-6	-5	16	24	10	29	141
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	27	16	-10	-9	8	24	705
WTS - State Privacy Office (458-1)	1.10%	31	0	0	-1	0	0	-1	30
WTS - Strategy and Management (458-1)	1.10%	115	-2	-2	-7	-5	-5	-16	99
Item 92J Total (CTS)		2,917	-10	-20	-19	-7	-17	-56	2,861
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)	1.10%	70	-1	-1	0	0	-1	-2	68
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)	1.18%	100	-1	-2	-6	-5	-5	-14	86
DES - Public and Historic Facilities (422-6)	0.75%	77	-1	-2	-2	0	-2	-5	72
DES - Real Estate Services (422-6)	0.19%	57	-21	-22	0	0	-15	-43	14
DES - Risk Management Admin (546-6)	0.25%	25	-4	-5	1	0	-3	-8	17
DES - Security on Campus (422-6)	0.75%	52	21	21	-13	-12	6	17	69
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
Item 92K Total (DES)		392	-7	-10	-20	-17	-20	-54	338
GOV - Office of Equity Central Services (462-1)	1.10%	216	5	4	-26	0	-6	-17	199
Item 92W Total (GOV)		216	5	4	-26	0	-6	-17	199
Central Services Totals		11,180	-86	-42	656	35	198	563	11,743

2025-27 Enacted Budget
Central Services
467-Recreation & Cons Funding Board

			Maintenance		Policy				
Central Service	Allocation %	Base	FY1	FY2	FY1	FY2	NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
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	-2	2	2	1	2	21
SAO - Audit Services (92D) (483-1)	0.17%	49	-8	-8	0	0	-8	-16	33
AGO - Legal Services (92E) (405-1)	0.02%	47	12	12	0	4	14	28	75
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	6	2	4	262
OFM - Central Service (468-1)	0.11%	35	2	4	0	-2	2	4	39
OFM - ERP Financing (466-1)	0.11%	40	4	4	68	2	39	78	118
OFM - OFM Enterprise Applications Fee (472-6)	0.11%	71	6	6	0	2	7	14	85
Item 92R Total (OFM)		146	12	14	68	2	48	96	242
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	0	0	0	2
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	-2	-2	21	42	138
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	0	-7	-14	63
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	8	12	15	30	72
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	-2	-2	-18	-36	147
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	-2	0	0	10
Item 92J Total (CTS)		451	6	8	4	6	12	24	475
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	20	20	10	14	32	64	296
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	0	0	0	0	0	6
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)	0.12%	8	0	2	-2	0	0	0	8
DES - Public and Historic Facilities (422-6)	0.28%	26	0	2	0	0	1	2	28
DES - Real Estate Services (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.28%	54	-10	-10	-6	-4	-15	-30	24
DES - Small Agency Financial Svcs (422-6)	0.52%	39	0	-2	0	2	0	0	39
DES - Small Agency Human Resources (422-6)	3.04%	107	-4	-4	2	6	0	0	107
Item 92K Total (DES)		611	12	20	4	18	27	54	665
GOV - Office of Equity Central Services (462-1)	0.11%	18	2	2	-2	0	1	2	20
Item 92W Total (GOV)		18	2	2	-2	0	1	2	20
Central Services Totals		1,484	30	42	76	32	90	180	1,664

2025-27 Enacted Budget
Central Services
468-Environmental Hearings Office

			Maintenance		Policy				
Central Service	Allocation %	Base	FY1	FY2	FY1	FY2	NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
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	1	0	0	0	3
SAO - Audit Services (92D) (483-1)	0.15%	0	0	29	-1	0	28	28	28
AGO - Legal Services (92E) (405-1)	0.02%	119	-16	-17	2	3	-28	-28	91
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	-27	3	2	3	-19	-19	143
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	13	0	13	13	22
OFM - OFM Enterprise Applications Fee (472-6)	0.02%	16	0	0	0	0	0	0	16
Item 92R Total (OFM)		32	0	0	13	0	13	13	45
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	0	0	0	0	1
WTS - Small Agency IT Services (458-1)	5.31%	645	-69	-69	-13	-11	-162	-162	483
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
Item 92J Total (CTS)		665	-67	-66	-13	-11	-157	-157	508
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	0	0	0	0	0	0	4
DES - Real Estate Services (422-6)	0.00%	7	-4	-3	0	0	-7	-7	0
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.04%	3	2	1	0	-1	2	2	5
DES - Small Agency Financial Svcs (422-6)	1.70%	109	5	5	3	4	17	17	126
DES - Small Agency Human Resources (422-6)	2.69%	79	5	4	3	4	16	16	95
Item 92K Total (DES)		207	8	7	6	7	28	28	235
GOV - Office of Equity Central Services (462-1)	0.02%	4	0	0	0	0	0	0	4
Item 92W Total (GOV)		4	0	0	0	0	0	0	4
Central Services Totals		1,070	-86	-56	8	-1	-135	-135	935

2025-27 Enacted Budget
Central Services
471-Conservation Commission

			Maintenance		Policy				
Central Service	Allocation %	Base	FY1	FY2	FY1	FY2	NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
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	1	0	2	2	6
SAO - Audit Services (92D) (483-1)	0.15%	0	29	0	-1	0	28	28	28
AGO - Legal Services (92E) (405-1)	0.01%	82	-22	-22	1	1	-42	-42	40
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	10	-20	1	1	-8	-8	103
OFM - Central Service (468-1)	0.04%	12	1	1	0	0	2	2	14
OFM - ERP Financing (466-1)	0.04%	14	1	2	24	0	27	27	41
OFM - OFM Enterprise Applications Fee (472-6)	0.04%	25	1	2	1	0	4	4	29
Item 92R Total (OFM)		51	3	5	25	0	33	33	84
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	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)	0.00%	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	1	0	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	-1	-1	78	78	88
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
Item 92J Total (CTS)		28	44	40	-1	0	83	83	111
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%	6	0	1	0	0	1	1	7
DES - Real Estate Services (422-6)	0.00%	0	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.07%	4	2	3	-1	-1	3	3	7
DES - Small Agency Financial Svcs (422-6)	0.68%	43	2	2	1	2	7	7	50
DES - Small Agency Human Resources (422-6)	3.98%	119	6	5	4	7	22	22	141
Item 92K Total (DES)		181	10	11	4	8	33	33	214
GOV - Office of Equity Central Services (462-1)	0.04%	6	0	1	-1	0	0	0	6
Item 92W Total (GOV)		6	0	1	-1	0	0	0	6
Central Services Totals		378	67	37	28	9	141	141	519

2025-27 Enacted Budget
Central Services
477-Department of Fish and Wildlife

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O		Total	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2	Maint+Pol	Maint+Pol		
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	9	7	24	26	66	66		275
SAO - Audit Services (92D) (483-1)	1.44%	272	-1	-3	-4	-1	-9	-9		263
AGO - Legal Services (92E) (405-1)	1.65%	6,171	11	-27	-64	11	-69	-69		6,102
OAH - Administrative Hearings (92G) (484-1)	0.31%	218	-9	-10	2	5	-12	-12		206
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	-556	-598	-42	41	-1,155	-1,155		14,156
OFM - Central Service (468-1)	2.86%	1,005	29	23	-21	-15	16	16		1,021
OFM - ERP Financing (466-1)	2.86%	1,181	53	49	1,816	26	1,944	1,944		3,125
OFM - OFM Enterprise Applications Fee (472-6)	2.86%	2,060	60	46	15	35	156	156		2,216
Item 92R Total (OFM)		4,246	142	118	1,810	46	2,116	2,116		6,362
WTS - Central Services (458-6)	2.86%	68	2	2	-1	-2	1	1		69
WTS - Enterprise Security Infrastructure (458-6)	2.86%	304	8	9	5	7	29	29		333
WTS - Enterprise System Rates (458-6)	2.86%	48	2	1	11	11	25	25		73
WTS - GIS (458-6)	3.71%	108	-39	-37	-1	0	-77	-77		31
WTS - Microsoft Office 365 (458-1)	3.81%	3,120	141	141	-51	-52	179	179		3,299
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	17	14	-3	0	28	28		452
WTS - SDC Operational Costs (458-6)	2.00%	0	0	0	0	0	0	0		0
WTS - Enterprise Architecture and Innovation (458-1)	2.86%	47	2	1	0	-2	1	1		48
WTS - Enterprise Cloud Services (458-1)	1.74%	185	14	13	-3	-3	21	21		206
WTS - Enterprise Data Management (458-1)	2.86%	77	2	3	-1	-1	3	3		80
WTS - Security Gateway (458-6)	2.04%	297	-20	-21	41	60	60	60		357
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	-21	-57	-37	-33	-148	-148		2,655
WTS - State Privacy Office (458-1)	2.86%	75	2	2	-1	-1	2	2		77
WTS - Strategy and Management (458-1)	2.86%	277	6	5	-17	-15	-21	-21		256
Item 92J Total (CTS)		7,834	116	76	-58	-31	103	103		7,937
DES - Campus Contracts (422-6)	5.38%	204	12	12	0	0	24	24		228
DES - Campus Parking (045-1)	5.38%	263	-34	-35	1	3	-65	-65		198
DES - Campus Rent (422-6)	5.38%	2,754	120	101	115	141	477	477		3,231
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)	2.86%	169	5	5	0	0	10	10		179
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)	3.07%	242	7	6	-15	-14	-16	-16		226
DES - Public and Historic Facilities (422-6)	3.22%	309	4	3	-5	-3	-1	-1		308
DES - Real Estate Services (422-6)	1.53%	101	4	4	-1	-1	6	6		107
DES - Risk Management Admin (546-6)	0.43%	45	-10	-10	0	2	-18	-18		27
DES - Security on Campus (422-6)	3.22%	641	-119	-119	-59	-51	-348	-348		293
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
Item 92K Total (DES)		5,883	35	12	36	77	160	160		6,043
GOV - Office of Equity Central Services (462-1)	2.86%	520	32	32	-70	0	-6	-6		514
Item 92W Total (GOV)		520	32	32	-70	0	-6	-6		514
Central Services Totals		33,795	-231	-360	1,676	133	1,218	1,218		35,013

2025-27 Enacted Budget
Central Services
478-Puget Sound Partnership

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O		Total	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2	Maint+Pol	Maint+Pol		
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	1	1	1		6
SAO - Audit Services (92D) (483-1)	0.15%	0	0	28	0	0	17	28		28
AGO - Legal Services (92E) (405-1)	0.00%	16	0	1	0	1	2	2		18
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	2	31	0	2	22	35		156
OFM - Central Service (468-1)	0.08%	25	2	1	-1	0	1	2		27
OFM - ERP Financing (466-1)	0.08%	29	2	2	47	1	48	52		81
OFM - OFM Enterprise Applications Fee (472-6)	0.08%	52	3	2	0	1	4	6		58
Item 92R Total (OFM)		107	7	5	46	2	53	60		167
WTS - Central Services (458-6)	0.08%	2	0	0	0	0	0	0		2
WTS - Enterprise Security Infrastructure (458-6)	0.08%	8	0	0	0	0	0	0		8
WTS - Enterprise System Rates (458-6)	0.08%	1	0	0	0	0	0	0		1
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	-2	-1	5	9		91
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	25	24	0	0	29	49		58
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	17	19	8	8	30	52		56
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	-2	-2	-8	-12		164
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
Item 92J Total (CTS)		309	40	40	4	5	50	89		398
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	-2	2	3	1	2		73
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)	0.08%	6	0	0	0	0	0	0		6
DES - Public and Historic Facilities (422-6)	0.16%	10	2	3	0	0	3	5		15
DES - Real Estate Services (422-6)	0.06%	0	2	2	0	0	3	4		4
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	0		2
DES - Security on Campus (422-6)	0.16%	11	5	3	-3	-2	2	3		14
DES - Small Agency Financial Svcs (422-6)	5.66%	473	-36	-39	10	14	-30	-51		422
DES - Small Agency Human Resources (422-6)	6.32%	244	-17	-20	7	11	-12	-19		225
Item 92K Total (DES)		834	-43	-50	16	26	-30	-51		783
GOV - Office of Equity Central Services (462-1)	0.08%	13	1	1	-2	0	0	0		13
Item 92W Total (GOV)		13	1	1	-2	0	0	0		13
Central Services Totals		1,384	7	27	64	35	95	133		1,517

2025-27 Enacted Budget
Central Services
490-Department of Natural Resources

			Maintenance		Policy				
Central Service	Allocation %	Base	FY1	FY2	FY1	FY2	NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
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	8	8	25	28	31	69	298
SAO - Audit Services (92D) (483-1)	1.43%	269	0	-2	-4	0	-3	-6	263
AGO - Legal Services (92E) (405-1)	2.41%	8,815	123	66	218	326	206	733	9,548
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	72	7	239	354	96	672	17,578
OFM - Central Service (468-1)	2.94%	996	48	40	-23	-12	21	53	1,049
OFM - ERP Financing (466-1)	2.94%	1,156	80	78	1,863	24	630	2,045	3,201
OFM - OFM Enterprise Applications Fee (472-6)	2.94%	2,041	97	83	17	34	97	231	2,272
Item 92R Total (OFM)		4,192	225	201	1,857	46	748	2,329	6,521
WTS - Central Services (458-6)	2.94%	67	3	2	-1	0	2	4	71
WTS - Enterprise Security Infrastructure (458-6)	2.94%	302	17	11	4	6	18	38	340
WTS - Enterprise System Rates (458-6)	2.94%	48	2	1	10	10	12	23	71
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	-47	-43	161	383	2,920
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	24	19	-1	0	18	42	463
WTS - SDC Operational Costs (458-6)	1.77%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	2.94%	46	2	1	-1	0	1	2	48
WTS - Enterprise Cloud Services (458-1)	1.32%	141	8	8	-3	-1	6	12	153
WTS - Enterprise Data Management (458-1)	2.94%	76	3	3	-1	0	2	5	81
WTS - Security Gateway (458-6)	2.93%	385	-7	-8	59	86	54	130	515
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	73	54	-19	-9	41	99	1,069
WTS - State Privacy Office (458-1)	2.94%	75	4	2	-1	0	2	5	80
WTS - Strategy and Management (458-1)	2.94%	275	11	8	-19	-12	-5	-12	263
Item 92J Total (CTS)		5,450	341	299	-20	37	281	657	6,107
DES - Campus Contracts (422-6)	5.83%	222	11	12	0	0	8	23	245
DES - Campus Parking (045-1)	5.83%	287	-40	-38	1	1	-23	-76	211
DES - Campus Rent (422-6)	5.83%	3,008	113	97	124	152	151	486	3,494
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)	2.94%	167	6	7	0	0	7	13	180
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)	3.15%	239	9	9	-19	-10	-3	-11	228
DES - Public and Historic Facilities (422-6)	2.99%	278	8	5	-4	-1	3	8	286
DES - Real Estate Services (422-6)	0.80%	29	17	11	0	0	12	28	57
DES - Risk Management Admin (546-6)	0.81%	65	-4	-6	1	0	-5	-9	56
DES - Security on Campus (422-6)	2.99%	660	-141	-143	-56	-44	-119	-384	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
Item 92K Total (DES)		6,211	20	-9	47	98	58	156	6,367
GOV - Office of Equity Central Services (462-1)	2.94%	516	43	40	-70	0	5	13	529
Item 92W Total (GOV)		516	43	40	-70	0	5	13	529
Central Services Totals		33,275	701	538	2,053	535	1,188	3,827	37,102

2025-27 Enacted Budget
Central Services
495-Department of Agriculture

			Maintenance		Policy				
Central Service	Allocation %	Base	FY1	FY2	FY1	FY2	NGF-O Maint+Pol	Total Maint+Pol	Revised Total (Base+M+P)
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	-2	8	9	5	14	93
SAO - Audit Services (92D) (483-1)	0.67%	129	33	-38	-2	0	-3	-7	122
AGO - Legal Services (92E) (405-1)	0.20%	880	-55	-60	19	27	-23	-69	811
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	113	32	25	36	31	206	3,226
OFM - Central Service (468-1)	1.08%	410	-4	-6	-7	-6	-8	-23	387
OFM - ERP Financing (466-1)	1.08%	530	-22	-24	685	9	214	648	1,178
OFM - OFM Enterprise Applications Fee (472-6)	1.08%	839	-9	-15	6	12	-2	-6	833
Item 92R Total (OFM)		1,778	-35	-45	684	15	204	619	2,397
WTS - Central Services (458-6)	1.08%	28	0	0	0	0	0	0	28
WTS - Enterprise Security Infrastructure (458-6)	1.08%	124	-3	0	4	1	0	2	126
WTS - Enterprise System Rates (458-6)	1.08%	20	0	0	2	4	1	6	26
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	-20	-21	-30	-89	1,337
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	-4	-6	0	0	-2	-10	201
WTS - SDC Operational Costs (458-6)	0.62%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	1.08%	19	0	0	0	0	0	0	19
WTS - Enterprise Cloud Services (458-1)	0.56%	56	5	6	-1	0	2	10	66
WTS - Enterprise Data Management (458-1)	1.08%	31	0	0	0	0	0	0	31
WTS - Security Gateway (458-6)	1.09%	144	-2	-4	21	33	9	48	192
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	-5	-22	-20	-17	-12	-64	1,390
WTS - State Privacy Office (458-1)	1.08%	31	0	0	0	0	0	0	31
WTS - Strategy and Management (458-1)	1.08%	113	-4	-1	-4	-6	-3	-15	98
Item 92J Total (CTS)		3,672	-41	-52	-18	-6	-36	-117	3,555
DES - Campus Contracts (422-6)	1.36%	70	-5	-6	0	0	-2	-11	59
DES - Campus Parking (045-1)	1.36%	90	-19	-21	0	0	-7	-40	50
DES - Campus Rent (422-6)	1.36%	946	-94	-100	30	35	-23	-129	817
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)	1.08%	69	-1	0	0	0	0	-1	68
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)	1.16%	98	-1	-2	-3	-6	-4	-12	86
DES - Public and Historic Facilities (422-6)	0.86%	91	-2	-4	-1	0	-1	-7	84
DES - Real Estate Services (422-6)	1.70%	137	-7	-8	-2	0	-6	-17	120
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	-50	-53	-16	-12	-24	-131	79
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
Item 92K Total (DES)		2,115	-219	-233	8	17	-88	-427	1,688
GOV - Office of Equity Central Services (462-1)	1.08%	212	4	3	-27	0	-6	-20	192
Item 92W Total (GOV)		212	4	3	-27	0	-6	-20	192
Central Services Totals		10,798	-178	-295	672	62	105	261	11,059

2025-27 Enacted Budget
Central Services
540-ESD - Agency Wide

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Total		Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2	Maint+Pol	Maint+Pol	
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	-36	-32	24	20	0	-24	240
SAO - Audit Services (92D) (483-1)	6.07%	1,111	13	3	-17	-3	0	-4	1,107
AGO - Legal Services (92E) (405-1)	2.00%	4,052	1,736	1,693	180	272	0	3,881	7,933
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	1,817	1,771	187	289	0	4,064	12,301
OFM - Central Service (468-1)	2.79%	1,409	-187	-187	-19	-15	0	-408	1,001
OFM - ERP Financing (466-1)	2.79%	1,160	48	45	1,774	25	0	1,892	3,052
OFM - OFM Enterprise Applications Fee (472-6)	2.79%	2,886	-379	-391	15	33	0	-722	2,164
Item 92R Total (OFM)		5,455	-518	-533	1,770	43	0	762	6,217
WTS - Central Services (458-6)	2.79%	95	-13	-10	0	-2	0	-25	70
WTS - Enterprise Security Infrastructure (458-6)	2.79%	427	-55	-55	7	5	0	-98	329
WTS - Enterprise System Rates (458-6)	2.79%	68	-8	-7	9	11	0	5	73
WTS - GIS (458-6)	3.62%	25	2	3	0	0	0	5	30
WTS - Microsoft Office 365 (458-1)	3.76%	3,832	-237	-236	-51	-50	0	-574	3,258
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	-60	-61	-3	0	0	-124	445
WTS - SDC Operational Costs (458-6)	4.56%	0	0	0	0	0	0	0	0
WTS - Enterprise Architecture and Innovation (458-1)	2.79%	66	-8	-7	0	-2	0	-17	49
WTS - Enterprise Cloud Services (458-1)	4.16%	470	17	17	-7	-10	0	17	487
WTS - Enterprise Data Management (458-1)	2.79%	108	-15	-12	-1	-1	0	-29	79
WTS - Security Gateway (458-6)	4.92%	431	93	92	93	147	0	425	856
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	-281	-315	-32	-29	0	-657	2,344
WTS - State Privacy Office (458-1)	2.79%	105	-13	-12	-1	-1	0	-27	78
WTS - Strategy and Management (458-1)	2.79%	389	-51	-53	-16	-15	0	-135	254
Item 92J Total (CTS)		9,584	-629	-656	-2	53	0	-1,234	8,350
DES - Campus Contracts (422-6)	3.61%	169	-7	-9	0	0	0	-16	153
DES - Campus Parking (045-1)	3.61%	174	-25	-20	0	1	0	-44	130
DES - Campus Rent (422-6)	3.61%	2,102	-47	-60	79	94	0	66	2,168
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)	2.79%	237	-31	-29	0	0	0	-60	177
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)	3.00%	338	-44	-43	-14	-13	0	-114	224
DES - Public and Historic Facilities (422-6)	4.74%	522	-27	-30	-7	-4	0	-68	454
DES - Real Estate Services (422-6)	4.71%	374	-21	-18	-3	-1	0	-43	331
DES - Risk Management Admin (546-6)	0.18%	5	3	3	0	0	0	6	11
DES - Security on Campus (422-6)	4.74%	637	-25	-20	-86	-74	0	-205	432
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
Item 92K Total (DES)		4,990	-197	-199	-31	3	0	-424	4,566
GOV - Office of Equity Central Services (462-1)	2.79%	729	-81	-77	-70	0	0	-228	501
Item 92W Total (GOV)		729	-81	-77	-70	0	0	-228	501
Central Services Totals		28,995	392	306	1,854	388	0	2,940	31,935

2025-27 Enacted 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	0	-1	7	12	0	18	338
OAH - Administrative Hearings (92G) (484-1)	1.30%	546	148	141	10	20	0	319	865
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	148	140	17	32	0	337	1,203
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
Item 92R Total (OFM)		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
Item 92J Total (CTS)		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
Item 92K Total (DES)		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
Item 92W Total (GOV)		0	0	0	0	0	0	0	0
Central Services Totals		866	148	140	17	32	0	337	1,203

2025-27 Enacted 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)	1.69%	757	169	160	13	26		368	1,125
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	169	160	13	26	0	368	1,125
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
Item 92R Total (OFM)		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
Item 92J Total (CTS)		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
Item 92K Total (DES)		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
Item 92W Total (GOV)		0	0	0	0	0	0	0	0
Central Services Totals		757	169	160	13	26	0	368	1,125

2025-27 Enacted Budget
Central Services
543-ESD - UI

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)	0.00%	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	1	-3	17	25	0	40	740
OAH - Administrative Hearings (92G) (484-1)	43.14%	27,047	440	246	329	672	0	1,687	28,734
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	441	243	346	697	0	1,727	29,474
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
Item 92R Total (OFM)		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
Item 92J Total (CTS)		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
Item 92K Total (DES)		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
Item 92W Total (GOV)		0	0	0	0	0	0	0	0
Central Services Totals		27,747	441	243	346	697	0	1,727	29,474

2025-27 Enacted Budget
Central Services
544-ESD - Other

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O Total		Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2	Maint+Pol	Maint+Pol	
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
Item 92R Total (OFM)		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
Item 92J Total (CTS)		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
Item 92K Total (DES)		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
Item 92W Total (GOV)		0	0	0	0	0	0	0	0
Central Services Totals		0	0	0	0	0	0	0	0

2025-27 Enacted Budget
Central Services
699-Community and Technical Colleges

Central Service	Allocation %	Base	Maintenance		Policy		NGF-O		Total	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2	Maint+Pol	Maint+Pol		
WTS - State Data Center Debt Svc (92A) (458-6)	6.94%	1,367	45	45	0	0	69	90		1,457
SOS - Archives/Records Management (92C) (006-1)	1.37%	127	5	3	15	15	29	38		165
SAO - Audit Services (92D) (483-1)	6.60%	1,386	-272	111	-20	-3	-142	-184		1,202
AGO - Legal Services (92E) (405-1)	1.95%	7,772	-229	-275	175	265	-49	-64		7,708
OAH - Administrative Hearings (92G) (484-1)	0.03%	22	-2	-1	1	0	-1	-2		20
LNI - Worker's Comp (92S) (608-1, 609-1)	4.74%	14,300	800	799	0	0	1,231	1,599		15,899
DES - Self-Insurance (SILA) Premium (92X) (547-6)	1.70%	7,713	-1,039	-1,041	0	0	-1,602	-2,080		5,633
		32,688	-692	-359	171	277	-465	-603		32,085
OFM - Central Service (468-1)	1.71%	723	-43	-46	-13	-9	-85	-111		612
OFM - ERP Financing (466-1)	1.71%	1,151	-190	-192	1,087	15	555	720		1,871
OFM - OFM Enterprise Applications Fee (472-6)	1.71%	1,480	-87	-96	9	20	-119	-154		1,326
Item 92R Total (OFM)		3,354	-320	-334	1,083	26	351	455		3,809
WTS - Central Services (458-6)	1.71%	49	-3	-3	0	-2	-7	-8		41
WTS - Enterprise Security Infrastructure (458-6)	1.71%	219	-13	-13	4	3	-15	-19		200
WTS - Enterprise System Rates (458-6)	1.71%	35	-2	-1	7	7	9	11		46
WTS - GIS (458-6)	2.22%	0	10	10	0	0	16	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	-15	-16	-1	0	-25	-32		291
WTS - SDC Operational Costs (458-6)	0.00%	0	0	0	0	0	0	0		0
WTS - Enterprise Architecture and Innovation (458-1)	1.71%	34	-2	-1	-1	0	-3	-4		30
WTS - Enterprise Cloud Services (458-1)	5.37%	559	47	48	-9	-11	57	75		634
WTS - Enterprise Data Management (458-1)	1.71%	55	-4	-3	0	-1	-6	-8		47
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)	1.71%	54	-4	-3	0	-1	-6	-8		46
WTS - Strategy and Management (458-1)	1.71%	199	-12	-13	-10	-8	-33	-43		156
Item 92J Total (CTS)		1,526	2	5	-10	-13	-13	-16		1,510
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	2	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)	1.71%	121	-7	-7	0	0	-11	-14		107
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)	0.00%	0	0	0	0	0	0	0		0
DES - Public and Historic Facilities (422-6)	0.83%	93	-6	-6	-1	0	-10	-13		80
DES - Real Estate Services (422-6)	6.30%	433	8	8	-4	-3	7	9		442
DES - Risk Management Admin (546-6)	1.67%	162	-28	-29	2	5	-39	-50		112
DES - Security on Campus (422-6)	0.83%	0	52	52	-14	-13	59	77		77
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
Item 92K Total (DES)		820	19	20	-17	-11	7	11		831
GOV - Office of Equity Central Services (462-1)	1.71%	374	-12	-13	-42	0	-51	-67		307
Item 92W Total (GOV)		374	-12	-13	-42	0	-51	-67		307
Central Services Totals		38,762	-1,003	-681	1,185	279	-171	-220		38,542