

Washington

# Central Service Model Report

Enacted

2024 Supplemental Budget

**Budget Division**

Office of Financial Management

March 2024



## Overview

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

### Notable updates within this enacted budget:

- The CSM report now includes the “Allocation %” for each service for each agency.
- Within item 92J – CTS Central Services:
  - The existing 2023-25 Office of the Chief Information Officer allocation is separated into four service allocations. This is a net zero fiscal impact.
    1. CTS – Strategy and Management (New)
    2. CTS – Enterprise Data Management (New)
    3. CTS – Enterprise Architecture and Innovation (New)
    4. CTS – Geospatial Information Systems (GIS) (Existing)
  - “CTS - State Privacy Office” is a new CSM allocation.
- Within item 92R – OFM Central Services:
  - Funding was erroneously shifted from FY1 to FY2. The biennial total is accurate. OFM is assessing the easiest path to implement the funding as it was included in the budget and will coordinate with agencies how to move forward.

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

- [Chapter 11](#) of the [2023-25 OFM budget instructions](#)
- [2023-25 enacted central service model report](#)

CentralService	Item* / Decision Package	FY 2024	FY 2025	2023-25
<b>GOV - Office of Equity Central Services (462-1)</b>	PL - B502 Office of Equity Support	155	416	571
<b>075 - Office of the Governor</b>	<b>Total</b>	<b>155</b>	<b>416</b>	<b>571</b>
<b>SAO - Audit Services (92D) (483-1)</b>	Rebase - Back out FY1 existing allocation	(9,299)	-	(9,299)
	Rebase - Back out FY2 existing allocation	-	(9,420)	(9,420)
	Rebase - Reenter FY1 existing allocation	9,444	-	9,444
	Rebase - Reenter FY2 existing allocation	-	9,275	9,275
<b>095 - State Auditor Total</b>		<b>145</b>	<b>(145)</b>	<b>-</b>
<b>AGO - Legal Services (92E) (405-1)</b>	PL - RE - Ecology Legal Services	-	371	371
	PL - RF - EFSEC Legal Services	202	208	410
	PL - RH - Leadership Board Legal Services	37	38	75
	PL - RC - Fish And Wildlife Legal Services	290	297	587
	PL - RD - Gambling Commission Legal Services	290	297	587
	PL - S0SL - Secretary of State Legal Services	258	257	515
<b>100 - Attorney General Total</b>		<b>1,077</b>	<b>1,468</b>	<b>2,545</b>
<b>OFM - Central Service (468-1)</b>	PL - 1A - Statewide Accounting	-	1,185	1,185
	PL - 2A - Complete Higher Education Data	-	205	205
	PL - 1W1A - OneWA AFRS Replacement	-	236	236
	PL - 3A - Compensation Structure	(35,512)	35,999	487
<b>OFM - OFM Enterprise Applications Fee (472-6)</b>	PL - 1W1A - OneWA AFRS Replacement	-	214	214
<b>OFM - ERP Financing (466-1)</b>	PL - 1W1A - OneWA AFRS Replacement	21,256	67,449	88,705
<b>105 - Office of Financial Management Total</b>		<b>(14,256)</b>	<b>105,288</b>	<b>91,032</b>
<b>CTS - Microsoft Office 365 (458-1)</b>	ML - M365 - Microsoft 365 Licenses	3,438	3,438	6,876
<b>CTS - Small Agency IT Services (458-1)</b>	PL - ITS3 - Small Agency IT Services	-	1,692	1,692
	PL - W102 - CTS Small Agency IT Services	44	840	884
<b>CTS - Office of Chief Info Officer (458-1)</b>	PL - 0CI0 - OCIO Services Technical Alignment	(7,340)	(7,412)	(14,752)
<b>CTS - State Network (458-6)</b>	PL - B3 - State Network Firewall Replacement	1,662	1,598	3,260
	PL - A301 - State Government Network Equipment	-	1,122	1,122
	PL - D401 - Software Defined Wide Area Network	429	729	1,158
<b>CTS - Strategy and Management (458-1)</b>	PL - 0CI0 - OCIO Services Technical Alignment	5,086	5,147	10,233
<b>CTS - GIS (458-6)</b>	PL - 0CI0 - OCIO Services Technical Alignment	248	251	499
<b>CTS - State Privacy Office (458-1)</b>	PL - A511 - Privacy Office	1,349	1,388	2,737
<b>CTS - Enterprise Architecture and Innovation (458-1)</b>	PL - AIST - Artificial Intelligence Staffing	-	272	272
	PL - 0CI0 - OCIO Services Technical Alignment	587	595	1,182
<b>CTS - Enterprise Data Management (458-1)</b>	PL - 0CI0 - OCIO Services Technical Alignment	1,419	1,419	2,838
<b>163 - Consolidated Technology Services Total</b>		<b>6,922</b>	<b>11,079</b>	<b>18,001</b>
<b>DES - Campus Rent (422-6)</b>	ML - ML1 - Public Historic to Campus Rent	-	402	402
<b>DES - Capital Project Surcharge (289-1)</b>	ML - M3B - DES to Capital Project Surcharge	302	303	605
<b>DES - Public and Historic Facilities (422-6)</b>	ML - ML2 - Public Historic Rev Adjustment	-	(402)	(402)
	PL - CVED - Civic Education Tours	184	184	368
<b>DES - Real Estate Services (422-6)</b>	PL - M1R2 - Real Estate Services New Allocation	-	-	-
<b>DES - Small Agency Financial Svcs (422-6)</b>	Rebase - Reenter existing 23-25 base allocation	3,519	3,520	7,039
	Rebase - Back out existing 23-25 base allocation	(3,519)	(3,520)	(7,039)
<b>DES - Small Agency Human Resources (422-6)</b>	ML - SAHR - Small Agency Human Resources	49	49	98
	PL - SAHR - Small Agency Human Resources	71	71	142
<b>179 - Department of Enterprise Services Total</b>		<b>606</b>	<b>607</b>	<b>1,213</b>
<b>SOS - Archives/Records Management (92C) (006-1)</b>	ML - M4A - OSOS Rev Adj Capital Surcharge	(7)	(7)	(14)
<b>085 - Office of the Secretary of State Total</b>		<b>(7)</b>	<b>(7)</b>	<b>(14)</b>
<b>LNI - Worker's Comp (92S) (608-1, 609-1)</b>	Rebase - Back out existing 23-25 base allocation	(138,173)	(138,173)	(276,346)
	Reenter existing and new 23-25 allocation	147,596	147,596	295,192
<b>235 - Labor and Industries Total</b>		<b>9,423</b>	<b>9,423</b>	<b>18,846</b>
<b>Grand Total</b>		<b>4,065</b>	<b>128,129</b>	<b>132,194</b>

\*This table does not contain global compensation adjustments

**FY24 Supplemental Enacted Budget  
Central Services  
Statewide Totals**

Central Service	Allocation %	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)		20,978	0	0	0	0	0	20,978
SOS - Archives/Records Management (92C) (006-1)		10,738	3	4	0	71	78	10,816
SAO - Audit Services (92D) (483-1)		18,719	157	-125	4	59	95	18,814
AGO - Legal Services (92E) (405-1)		368,653	118	119	1,177	3,040	4,454	373,107
OAH - Administrative Hearings (92G) (484-1)		69,149	54	52	14	216	336	69,485
LNI - Worker's Comp (92S) (608-1, 609-1)		276,346	9,428	9,418	0	0	18,846	295,192
DES - Self-Insurance (SILA) Premium (92X) (547-6)		330,770	0	0	0	0	0	330,770
		1,095,353	9,760	9,468	1,195	3,386	23,809	1,119,162
OFM - Central Service (468-1)		32,527	16	24	-35,525	37,743	2,258	34,785
OFM - ERP Financing (466-1)		83,427	1	0	21,245	67,465	88,711	172,138
OFM - OFM Enterprise Applications Fee (472-6)		75,294	43	55	7	444	549	75,843
<b>Item 92R Total (OFM)</b>		191,248	60	79	-14,273	105,652	91,518	282,766
CTS - Central Services (458-6)		2,492	0	0	0	0	0	2,492
CTS - Enterprise Security Infrastructure (458-6)		11,233	0	0	0	0	0	11,233
CTS - Enterprise System Rates (458-6)		3,954	0	0	0	0	0	3,954
CTS - GIS (458-6)		359	0	0	254	245	499	858
CTS - Microsoft Office 365 (458-1)		75,935	3,439	3,437	0	0	6,876	82,811
CTS - Office of Chief Info Officer (458-1)		14,752	0	0	-7,342	-7,410	-14,752	0
CTS - Office of Cyber Security (458-1)		16,890	3	10	2	34	49	16,939
CTS - SDC Operational Costs (458-6)		0	0	0	0	0	0	0
CTS - Enterprise Architecture and Innovation (458-1)		0	0	0	585	869	1,454	1,454
CTS - Enterprise Cloud Services (458-1)		12,164	0	0	0	0	0	12,164
CTS - Enterprise Data Management (458-1)		0	0	0	1,416	1,422	2,838	2,838
CTS - Security Gateway (458-6)		24,800	0	2	1	6	9	24,809
CTS - Small Agency IT Services (458-1)		4,508	0	0	45	2,535	2,580	7,088
CTS - State Network (458-6)		67,623	6	6	2,096	3,471	5,579	73,202
CTS - State Privacy Office (458-1)		0	0	0	1,347	1,390	2,737	2,737
CTS - Strategy and Management (458-1)		0	0	0	5,066	5,167	10,233	10,233
<b>Item 92J Total (CTS)</b>		234,710	3,448	3,455	3,470	7,729	18,102	252,812
DES - Campus Contracts (422-6)		3,192	0	0	0	0	0	3,192
DES - Campus Parking (045-1)		3,635	0	0	0	0	0	3,635
DES - Campus Rent (422-6)		55,030	80	483	9	219	791	55,821
DES - Capital Campus Childcare (422-6)		510	0	0	0	0	0	510
DES - Capital Project Surcharge (289-1)		8,427	303	302	0	0	605	9,032
DES - DES Enterprise Applications Fee (422-6)		6,226	3	6	-3	17	23	6,249
DES - Fin Cost Rec (001-1, 422-6, 733-1)		14,375	0	0	0	0	0	14,375
DES - Perry Street Daycare (422-6)		572	0	0	0	0	0	572
DES - Personnel Services Rates (422-6)		8,253	7	16	2	32	57	8,310
DES - Public and Historic Facilities (422-6)		10,252	17	-385	185	231	48	10,300
DES - Real Estate Services (422-6)		7,141	0	2	-11	20	11	7,152
DES - Risk Management Admin (546-6)		6,380	2	5	0	0	7	6,387
DES - Security on Campus (422-6)		12,546	0	0	0	0	0	12,546
DES - Small Agency Financial Svcs (422-6)		7,039	8	11	0	27	46	7,085
DES - Small Agency Human Resources (422-6)		3,045	65	52	72	96	285	3,330
<b>Item 92K Total (DES)</b>		146,623	485	492	254	642	1,873	148,496
GOV - Office of Equity Central Services (462-1)		18,967	0	0	148	423	571	19,538
<b>Item 92W Total (GOV)</b>		18,967	0	0	148	423	571	19,538
<b>Central Services Totals</b>		<b>1,686,901</b>	<b>13,753</b>	<b>13,494</b>	<b>-9,206</b>	<b>117,832</b>	<b>135,873</b>	<b>1,822,774</b>

**FY24 Supplemental Enacted Budget  
Central Services  
011-House of Representatives**

Central Service	Allocation %	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0.04%	9	0	0	0	0	0	9
SOS - Archives/Records Management (92C) (006-1)	0.33%	35	0	0	0	0	0	35
SAO - Audit Services (92D) (483-1)	0.00%	0	0	0	0	0	0	0
AGO - Legal Services (92E) (405-1)	0.04%	151	0	0	0	1	1	152
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.11%	319	9	9	0	0	18	337
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.00%	2	0	0	0	0	0	2
		516	9	9	0	1	19	535
OFM - Central Service (468-1)	0.50%	164	0	0	-179	190	11	175
OFM - ERP Financing (466-1)	0.50%	419	0	0	107	339	446	865
OFM - OFM Enterprise Applications Fee (472-6)	0.50%	378	0	0	0	2	2	380
<b>Item 92R Total (OFM)</b>		961	0	0	-72	531	459	1,420
CTS - Central Services (458-6)	0.50%	13	0	0	0	0	0	13
CTS - Enterprise Security Infrastructure (458-6)	0.50%	56	0	0	0	0	0	56
CTS - Enterprise System Rates (458-6)	0.50%	20	0	0	0	0	0	20
CTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0.50%	74	0	0	-37	-37	-74	0
CTS - Office of Cyber Security (458-1)	0.77%	131	0	0	0	0	0	131
CTS - SDC Operational Costs (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise Architecture and Innovation (458-1)	0.50%	0	0	0	3	4	7	7
CTS - Enterprise Cloud Services (458-1)	0.03%	3	0	0	0	0	0	3
CTS - Enterprise Data Management (458-1)	0.50%	0	0	0	7	7	14	14
CTS - Security Gateway (458-6)	0.52%	128	0	0	0	0	0	128
CTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0
CTS - State Network (458-6)	0.00%	0	0	0	0	0	0	0
CTS - State Privacy Office (458-1)	0.50%	0	0	0	7	7	14	14
CTS - Strategy and Management (458-1)	0.50%	0	0	0	25	26	51	51
<b>Item 92J Total (CTS)</b>		426	0	0	5	7	12	438
DES - Campus Contracts (422-6)	5.46%	174	0	0	0	0	0	174
DES - Campus Parking (045-1)	6.39%	232	0	0	0	0	0	232
DES - Campus Rent (422-6)	5.42%	2,985	5	27	0	13	45	3,030
DES - Capital Campus Childcare (422-6)	1.28%	7	0	0	0	0	0	7
DES - Capital Project Surcharge (289-1)	6.98%	589	0	0	0	0	0	589
DES - DES Enterprise Applications Fee (422-6)	0.50%	31	0	0	0	0	0	31
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.00%	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	1.28%	7	0	0	0	0	0	7
DES - Personnel Services Rates (422-6)	0.00%	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	1.28%	131	0	-5	2	3	0	131
DES - Real Estate Services (422-6)	0.00%	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	3.73%	467	0	0	0	0	0	467
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		4,625	5	22	2	16	45	4,670
GOV - Office of Equity Central Services (462-1)	0.50%	95	0	0	1	2	3	98
<b>Item 92W Total (GOV)</b>		95	0	0	1	2	3	98
<b>Central Services Totals</b>		<b>6,623</b>	<b>14</b>	<b>31</b>	<b>-64</b>	<b>557</b>	<b>538</b>	<b>7,161</b>

**FY24 Supplemental Enacted Budget  
Central Services  
012-Senate**

Central Service	Allocation %	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0.03%	6	0	0	0	0	0	6
SOS - Archives/Records Management (92C) (006-1)	0.24%	26	0	0	0	0	0	26
SAO - Audit Services (92D) (483-1)	0.15%	28	0	-1	0	0	-1	27
AGO - Legal Services (92E) (405-1)	0.02%	88	0	0	0	0	0	88
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.08%	195	25	24	0	0	49	244
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.01%	19	0	0	0	0	0	19
		362	25	23	0	0	48	410
OFM - Central Service (468-1)	0.36%	118	0	0	-129	137	8	126
OFM - ERP Financing (466-1)	0.36%	307	0	0	77	244	321	628
OFM - OFM Enterprise Applications Fee (472-6)	0.36%	272	0	0	0	2	2	274
<b>Item 92R Total (OFM)</b>		697	0	0	-52	383	331	1,028
CTS - Central Services (458-6)	0.36%	9	0	0	0	0	0	9
CTS - Enterprise Security Infrastructure (458-6)	0.36%	41	0	0	0	0	0	41
CTS - Enterprise System Rates (458-6)	0.36%	14	0	0	0	0	0	14
CTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0.36%	53	0	0	-26	-27	-53	0
CTS - Office of Cyber Security (458-1)	0.66%	112	0	0	0	0	0	112
CTS - SDC Operational Costs (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise Architecture and Innovation (458-1)	0.36%	0	0	0	2	3	5	5
CTS - Enterprise Cloud Services (458-1)	0.02%	2	0	0	0	0	0	2
CTS - Enterprise Data Management (458-1)	0.36%	0	0	0	5	5	10	10
CTS - Security Gateway (458-6)	0.45%	113	0	0	0	0	0	113
CTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0
CTS - State Network (458-6)	0.00%	0	0	0	0	0	0	0
CTS - State Privacy Office (458-1)	0.36%	0	0	0	5	5	10	10
CTS - Strategy and Management (458-1)	0.36%	0	0	0	18	19	37	37
<b>Item 92J Total (CTS)</b>		345	0	0	4	5	9	354
DES - Campus Contracts (422-6)	6.71%	214	0	0	0	0	0	214
DES - Campus Parking (045-1)	7.07%	257	0	0	0	0	0	257
DES - Campus Rent (422-6)	8.40%	4,620	6	42	1	19	68	4,688
DES - Capital Campus Childcare (422-6)	0.86%	4	0	0	0	0	0	4
DES - Capital Project Surcharge (289-1)	7.18%	605	0	0	0	0	0	605
DES - DES Enterprise Applications Fee (422-6)	0.36%	23	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
DES - Perry Street Daycare (422-6)	0.86%	5	0	0	0	0	0	5
DES - Personnel Services Rates (422-6)	0.00%	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0.86%	88	0	-3	2	2	1	89
DES - Real Estate Services (422-6)	0.00%	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	3.83%	481	0	0	0	0	0	481
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		6,299	6	39	3	21	69	6,368
GOV - Office of Equity Central Services (462-1)	0.36%	69	0	0	0	2	2	71
<b>Item 92W Total (GOV)</b>		69	0	0	0	2	2	71
<b>Central Services Totals</b>		<b>7,771</b>	<b>31</b>	<b>62</b>	<b>-45</b>	<b>411</b>	<b>459</b>	<b>8,230</b>

**FY24 Supplemental Enacted Budget  
Central Services  
013-Joint Transportation Committee**

Central Service	Allocation %	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0.00%	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	0.00%	0	0	0	0	0	0	0
SAO - Audit Services (92D) (483-1)	0.00%	0	0	0	0	0	0	0
AGO - Legal Services (92E) (405-1)	0.01%	20	0	0	0	0	0	20
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.00%	3	0	0	0	0	0	3
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.00%	2	0	0	0	0	0	2
		25	0	0	0	0	0	25
OFM - Central Service (468-1)	0.01%	2	0	0	-2	2	0	2
OFM - ERP Financing (466-1)	0.01%	4	0	0	1	4	5	9
OFM - OFM Enterprise Applications Fee (472-6)	0.01%	4	0	0	0	0	0	4
<b>Item 92R Total (OFM)</b>		10	0	0	-1	6	5	15
CTS - Central Services (458-6)	0.01%	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0.01%	1	0	0	0	0	0	1
CTS - Enterprise System Rates (458-6)	0.01%	0	0	0	0	0	0	0
CTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0.01%	1	0	0	-1	0	-1	0
CTS - Office of Cyber Security (458-1)	0.00%	1	0	0	0	0	0	1
CTS - SDC Operational Costs (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise Architecture and Innovation (458-1)	0.01%	0	0	0	0	0	0	0
CTS - Enterprise Cloud Services (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise Data Management (458-1)	0.01%	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	0.00%	1	0	0	0	0	0	1
CTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0
CTS - State Network (458-6)	0.00%	0	0	0	0	0	0	0
CTS - State Privacy Office (458-1)	0.01%	0	0	0	0	0	0	0
CTS - Strategy and Management (458-1)	0.01%	0	0	0	1	0	1	1
<b>Item 92J Total (CTS)</b>		3	0	0	0	0	0	3
DES - Campus Contracts (422-6)	0.00%	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.02%	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.01%	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
DES - Perry Street Daycare (422-6)	0.02%	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0.00%	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0.02%	2	0	0	0	0	0	2
DES - Real Estate Services (422-6)	0.00%	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.01%	1	0	0	0	0	0	1
DES - Small Agency Financial Svcs (422-6)	0.09%	7	0	0	0	0	0	7
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		12	0	0	0	0	0	12
GOV - Office of Equity Central Services (462-1)	0.01%	1	0	0	0	0	0	1
<b>Item 92W Total (GOV)</b>		1	0	0	0	0	0	1
<b>Central Services Totals</b>		51	0	0	-1	6	5	56

**FY24 Supplemental Enacted Budget  
Central Services  
014-Jt Leg Audit & Review Committee**

Central Service	Allocation %	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0.00%	1	0	0	0	0	0	1
SOS - Archives/Records Management (92C) (006-1)	0.03%	3	0	0	0	0	0	3
SAO - Audit Services (92D) (483-1)	0.15%	28	-2	1	0	0	-1	27
AGO - Legal Services (92E) (405-1)	0.01%	36	0	0	0	0	0	36
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.01%	19	1	1	0	0	2	21
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.00%	2	0	0	0	0	0	2
		90	-1	2	0	0	1	91
OFM - Central Service (468-1)	0.03%	11	0	0	-12	13	1	12
OFM - ERP Financing (466-1)	0.03%	29	0	0	8	23	31	60
OFM - OFM Enterprise Applications Fee (472-6)	0.03%	26	0	0	0	0	0	26
<b>Item 92R Total (OFM)</b>		66	0	0	-4	36	32	98
CTS - Central Services (458-6)	0.03%	1	0	0	0	0	0	1
CTS - Enterprise Security Infrastructure (458-6)	0.03%	4	0	0	0	0	0	4
CTS - Enterprise System Rates (458-6)	0.03%	1	0	0	0	0	0	1
CTS - GIS (458-6)	0.04%	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0.03%	5	0	0	-2	-3	-5	0
CTS - Office of Cyber Security (458-1)	0.03%	5	0	0	0	0	0	5
CTS - SDC Operational Costs (458-6)	0.02%	0	0	0	0	0	0	0
CTS - Enterprise Architecture and Innovation (458-1)	0.03%	0	0	0	1	0	1	1
CTS - Enterprise Cloud Services (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise Data Management (458-1)	0.03%	0	0	0	1	0	1	1
CTS - Security Gateway (458-6)	0.02%	4	0	0	0	0	0	4
CTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0
CTS - State Network (458-6)	0.00%	0	0	0	0	0	0	0
CTS - State Privacy Office (458-1)	0.03%	0	0	0	1	0	1	1
CTS - Strategy and Management (458-1)	0.03%	0	0	0	2	2	4	4
<b>Item 92J Total (CTS)</b>		20	0	0	3	-1	2	22
DES - Campus Contracts (422-6)	0.40%	13	0	0	0	0	0	13
DES - Campus Parking (045-1)	0.46%	17	0	0	0	0	0	17
DES - Campus Rent (422-6)	0.27%	149	1	1	0	1	3	152
DES - Capital Campus Childcare (422-6)	0.10%	1	0	0	0	0	0	1
DES - Capital Project Surcharge (289-1)	0.28%	23	0	0	0	0	0	23
DES - DES Enterprise Applications Fee (422-6)	0.03%	2	0	0	0	0	0	2
DES - Fin Cost Rec (001-1, 422-6, 733-1)	3.24%	466	0	0	0	0	0	466
DES - Perry Street Daycare (422-6)	0.10%	1	0	0	0	0	0	1
DES - Personnel Services Rates (422-6)	0.00%	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0.10%	11	0	0	0	0	0	11
DES - Real Estate Services (422-6)	0.00%	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.27%	34	0	0	0	0	0	34
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		717	1	1	0	1	3	720
GOV - Office of Equity Central Services (462-1)	0.03%	7	0	0	0	0	0	7
<b>Item 92W Total (GOV)</b>		7	0	0	0	0	0	7
<b>Central Services Totals</b>		<b>900</b>	<b>0</b>	<b>3</b>	<b>-1</b>	<b>36</b>	<b>38</b>	<b>938</b>



**FY24 Supplemental Enacted Budget  
Central Services  
020-LEAP Committee**

Central Service	Allocation %	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0.01%	1	0	0	0	0	0	1
SOS - Archives/Records Management (92C) (006-1)	0.01%	1	0	0	0	0	0	1
SAO - Audit Services (92D) (483-1)	0.15%	28	-2	1	0	0	-1	27
AGO - Legal Services (92E) (405-1)	0.00%	0	0	0	0	0	0	0
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.00%	8	0	0	0	0	0	8
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.00%	2	0	0	0	0	0	2
		41	-2	1	0	0	-1	40
OFM - Central Service (468-1)	0.01%	5	0	0	-6	6	0	5
OFM - ERP Financing (466-1)	0.01%	13	0	0	3	10	13	26
OFM - OFM Enterprise Applications Fee (472-6)	0.01%	11	0	0	0	0	0	11
<b>Item 92R Total (OFM)</b>		29	0	0	-3	16	13	42
CTS - Central Services (458-6)	0.01%	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0.01%	2	0	0	0	0	0	2
CTS - Enterprise System Rates (458-6)	0.01%	1	0	0	0	0	0	1
CTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0.01%	2	0	0	-1	-1	-2	0
CTS - Office of Cyber Security (458-1)	0.01%	2	0	0	0	0	0	2
CTS - SDC Operational Costs (458-6)	0.14%	0	0	0	0	0	0	0
CTS - Enterprise Architecture and Innovation (458-1)	0.01%	0	0	0	0	0	0	0
CTS - Enterprise Cloud Services (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise Data Management (458-1)	0.01%	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	0.01%	2	0	0	0	0	0	2
CTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0
CTS - State Network (458-6)	0.00%	0	0	0	0	0	0	0
CTS - State Privacy Office (458-1)	0.01%	0	0	0	0	0	0	0
CTS - Strategy and Management (458-1)	0.01%	0	0	0	1	1	2	2
<b>Item 92J Total (CTS)</b>		9	0	0	0	0	0	9
DES - Campus Contracts (422-6)	0.19%	6	0	0	0	0	0	6
DES - Campus Parking (045-1)	0.22%	8	0	0	0	0	0	8
DES - Campus Rent (422-6)	0.13%	71	0	1	0	0	1	72
DES - Capital Campus Childcare (422-6)	0.04%	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0.13%	11	0	0	0	0	0	11
DES - DES Enterprise Applications Fee (422-6)	0.01%	1	0	0	0	0	0	1
DES - Fin Cost Rec (001-1, 422-6, 733-1)	1.55%	222	0	0	0	0	0	222
DES - Perry Street Daycare (422-6)	0.04%	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0.00%	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0.04%	4	0	0	0	0	0	4
DES - Real Estate Services (422-6)	0.00%	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.13%	16	0	0	0	0	0	16
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		342	0	1	0	0	1	343
GOV - Office of Equity Central Services (462-1)	0.01%	3	0	0	0	0	0	3
<b>Item 92W Total (GOV)</b>		3	0	0	0	0	0	3
<b>Central Services Totals</b>		<b>424</b>	<b>-2</b>	<b>2</b>	<b>-3</b>	<b>16</b>	<b>13</b>	<b>437</b>

**FY24 Supplemental Enacted Budget  
Central Services  
035-Office of the State Actuary**

Central Service	Allocation %	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0.01%	2	0	0	0	0	0	2
SOS - Archives/Records Management (92C) (006-1)	0.02%	2	0	0	0	0	0	2
SAO - Audit Services (92D) (483-1)	0.15%	28	-2	1	0	0	-1	27
AGO - Legal Services (92E) (405-1)	0.01%	31	0	0	0	0	0	31
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.00%	14	0	0	0	0	0	14
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.00%	2	0	0	0	0	0	2
		79	-2	1	0	0	-1	78
OFM - Central Service (468-1)	0.03%	8	0	0	-8	9	1	9
OFM - ERP Financing (466-1)	0.03%	20	0	0	5	17	22	42
OFM - OFM Enterprise Applications Fee (472-6)	0.03%	19	0	0	0	0	0	19
<b>Item 92R Total (OFM)</b>		47	0	0	-3	26	23	70
CTS - Central Services (458-6)	0.03%	1	0	0	0	0	0	1
CTS - Enterprise Security Infrastructure (458-6)	0.03%	3	0	0	0	0	0	3
CTS - Enterprise System Rates (458-6)	0.03%	1	0	0	0	0	0	1
CTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0.03%	4	0	0	-2	-2	-4	0
CTS - Office of Cyber Security (458-1)	0.02%	3	0	0	0	0	0	3
CTS - SDC Operational Costs (458-6)	0.01%	0	0	0	0	0	0	0
CTS - Enterprise Architecture and Innovation (458-1)	0.03%	0	0	0	0	0	0	0
CTS - Enterprise Cloud Services (458-1)	0.01%	1	0	0	0	0	0	1
CTS - Enterprise Data Management (458-1)	0.03%	0	0	0	1	0	1	1
CTS - Security Gateway (458-6)	0.01%	3	0	0	0	0	0	3
CTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0
CTS - State Network (458-6)	0.00%	0	0	0	0	0	0	0
CTS - State Privacy Office (458-1)	0.03%	0	0	0	1	0	1	1
CTS - Strategy and Management (458-1)	0.03%	0	0	0	2	1	3	3
<b>Item 92J Total (CTS)</b>		15	0	0	2	-1	1	16
DES - Campus Contracts (422-6)	0.00%	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.07%	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.03%	2	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
DES - Perry Street Daycare (422-6)	0.07%	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0.00%	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0.07%	7	0	0	0	0	0	7
DES - Real Estate Services (422-6)	0.00%	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.04%	5	0	0	0	0	0	5
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		17	0	0	0	0	0	17
GOV - Office of Equity Central Services (462-1)	0.03%	5	0	0	0	0	0	5
<b>Item 92W Total (GOV)</b>		5	0	0	0	0	0	5
<b>Central Services Totals</b>		<b>162</b>	<b>-2</b>	<b>1</b>	<b>-1</b>	<b>25</b>	<b>23</b>	<b>185</b>

**FY24 Supplemental Enacted Budget  
Central Services  
036-St Leg Labor Rel**

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

**FY24 Supplemental Enacted Budget  
Central Services  
037-Office of Legislative Support Svcs**

Central Service	Allocation %	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0.01%	3	0	0	0	0	0	3
SOS - Archives/Records Management (92C) (006-1)	0.03%	3	0	0	0	0	0	3
SAO - Audit Services (92D) (483-1)	0.15%	28	0	-1	0	0	-1	27
AGO - Legal Services (92E) (405-1)	0.01%	48	0	0	0	0	0	48
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.03%	0	41	41	0	0	82	82
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.00%	2	0	0	0	0	0	2
		85	41	40	0	0	81	166
OFM - Central Service (468-1)	0.05%	15	0	0	-16	17	1	16
OFM - ERP Financing (466-1)	0.05%	40	0	0	10	31	41	81
OFM - OFM Enterprise Applications Fee (472-6)	0.05%	35	0	0	0	0	0	35
<b>Item 92R Total (OFM)</b>		90	0	0	-6	48	42	132
CTS - Central Services (458-6)	0.05%	1	0	0	0	0	0	1
CTS - Enterprise Security Infrastructure (458-6)	0.05%	5	0	0	0	0	0	5
CTS - Enterprise System Rates (458-6)	0.05%	2	0	0	0	0	0	2
CTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0.05%	7	0	0	-4	-3	-7	0
CTS - Office of Cyber Security (458-1)	0.04%	6	0	0	0	0	0	6
CTS - SDC Operational Costs (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise Architecture and Innovation (458-1)	0.05%	0	0	0	1	0	1	1
CTS - Enterprise Cloud Services (458-1)	0.01%	1	0	0	0	0	0	1
CTS - Enterprise Data Management (458-1)	0.05%	0	0	0	0	1	1	1
CTS - Security Gateway (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0
CTS - State Network (458-6)	0.00%	0	0	0	0	0	0	0
CTS - State Privacy Office (458-1)	0.05%	0	0	0	0	1	1	1
CTS - Strategy and Management (458-1)	0.05%	0	0	0	3	2	5	5
<b>Item 92J Total (CTS)</b>		22	0	0	0	1	1	23
DES - Campus Contracts (422-6)	1.53%	49	0	0	0	0	0	49
DES - Campus Parking (045-1)	1.20%	44	0	0	0	0	0	44
DES - Campus Rent (422-6)	1.29%	709	1	6	0	3	10	719
DES - Capital Campus Childcare (422-6)	0.13%	1	0	0	0	0	0	1
DES - Capital Project Surcharge (289-1)	1.09%	92	0	0	0	0	0	92
DES - DES Enterprise Applications Fee (422-6)	0.05%	3	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
DES - Perry Street Daycare (422-6)	0.13%	1	0	0	0	0	0	1
DES - Personnel Services Rates (422-6)	0.00%	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0.13%	13	0	0	1	0	1	14
DES - Real Estate Services (422-6)	0.00%	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.64%	81	0	0	0	0	0	81
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		993	1	6	1	3	11	1,004
GOV - Office of Equity Central Services (462-1)	0.05%	9	0	0	0	0	0	9
<b>Item 92W Total (GOV)</b>		9	0	0	0	0	0	9
<b>Central Services Totals</b>		<b>1,200</b>	<b>42</b>	<b>46</b>	<b>-5</b>	<b>52</b>	<b>135</b>	<b>1,335</b>

**FY24 Supplemental Enacted Budget  
Central Services  
038-Joint Legislative Systems Comm**

Central Service	Allocation %	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0.15%	32	0	0	0	0	0	32
SOS - Archives/Records Management (92C) (006-1)	0.06%	6	0	0	0	0	0	6
SAO - Audit Services (92D) (483-1)	0.15%	28	-2	1	0	0	-1	27
AGO - Legal Services (92E) (405-1)	0.00%	0	0	0	0	0	0	0
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.02%	43	1	1	0	0	2	45
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.00%	2	0	0	0	0	0	2
		112	-1	2	0	0	1	113
OFM - Central Service (468-1)	0.09%	28	0	0	-31	33	2	30
OFM - ERP Financing (466-1)	0.09%	70	0	0	18	59	77	147
OFM - OFM Enterprise Applications Fee (472-6)	0.09%	66	0	0	0	0	0	66
<b>Item 92R Total (OFM)</b>		164	0	0	-13	92	79	243
CTS - Central Services (458-6)	0.09%	2	0	0	0	0	0	2
CTS - Enterprise Security Infrastructure (458-6)	0.09%	10	0	0	0	0	0	10
CTS - Enterprise System Rates (458-6)	0.09%	3	0	0	0	0	0	3
CTS - GIS (458-6)	0.08%	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0.09%	13	0	0	-7	-6	-13	0
CTS - Office of Cyber Security (458-1)	0.45%	76	0	0	0	0	0	76
CTS - SDC Operational Costs (458-6)	1.04%	0	0	0	0	0	0	0
CTS - Enterprise Architecture and Innovation (458-1)	0.09%	0	0	0	0	1	1	1
CTS - Enterprise Cloud Services (458-1)	0.10%	12	0	0	0	0	0	12
CTS - Enterprise Data Management (458-1)	0.09%	0	0	0	1	1	2	2
CTS - Security Gateway (458-6)	0.33%	82	0	0	0	0	0	82
CTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0
CTS - State Network (458-6)	0.24%	162	0	0	5	8	13	175
CTS - State Privacy Office (458-1)	0.09%	0	0	0	1	1	2	2
CTS - Strategy and Management (458-1)	0.09%	0	0	0	5	4	9	9
<b>Item 92J Total (CTS)</b>		361	0	0	5	9	14	375
DES - Campus Contracts (422-6)	1.07%	34	0	0	0	0	0	34
DES - Campus Parking (045-1)	1.07%	39	0	0	0	0	0	39
DES - Campus Rent (422-6)	1.04%	573	1	5	0	2	8	581
DES - Capital Campus Childcare (422-6)	0.20%	1	0	0	0	0	0	1
DES - Capital Project Surcharge (289-1)	0.68%	57	0	0	0	0	0	57
DES - DES Enterprise Applications Fee (422-6)	0.09%	5	0	0	0	0	0	5
DES - Fin Cost Rec (001-1, 422-6, 733-1)	4.36%	627	0	0	0	0	0	627
DES - Perry Street Daycare (422-6)	0.20%	1	0	0	0	0	0	1
DES - Personnel Services Rates (422-6)	0.00%	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0.20%	20	0	-1	1	0	0	20
DES - Real Estate Services (422-6)	0.00%	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.62%	77	0	0	0	0	0	77
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		1,438	1	4	1	2	8	1,446
GOV - Office of Equity Central Services (462-1)	0.09%	17	0	0	0	0	0	17
<b>Item 92W Total (GOV)</b>		17	0	0	0	0	0	17
<b>Central Services Totals</b>		<b>2,092</b>	<b>0</b>	<b>6</b>	<b>-7</b>	<b>103</b>	<b>102</b>	<b>2,194</b>

**FY24 Supplemental Enacted Budget  
Central Services  
040-Statute Law Committee**

Central Service	Allocation %	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0.02%	4	0	0	0	0	0	4
SOS - Archives/Records Management (92C) (006-1)	0.14%	15	0	0	0	0	0	15
SAO - Audit Services (92D) (483-1)	0.15%	28	-1	1	0	0	0	28
AGO - Legal Services (92E) (405-1)	0.00%	0	0	0	0	0	0	0
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.01%	29	0	0	0	0	0	29
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.00%	2	0	0	0	0	0	2
		79	-1	1	0	0	0	79
OFM - Central Service (468-1)	0.06%	19	0	0	-22	23	1	20
OFM - ERP Financing (466-1)	0.06%	49	0	0	13	40	53	102
OFM - OFM Enterprise Applications Fee (472-6)	0.06%	45	0	0	0	0	0	45
<b>Item 92R Total (OFM)</b>		114	0	0	-9	63	54	168
CTS - Central Services (458-6)	0.06%	1	0	0	0	0	0	1
CTS - Enterprise Security Infrastructure (458-6)	0.06%	7	0	0	0	0	0	7
CTS - Enterprise System Rates (458-6)	0.06%	2	0	0	0	0	0	2
CTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0.06%	9	0	0	-5	-4	-9	0
CTS - Office of Cyber Security (458-1)	0.05%	8	0	0	0	0	0	8
CTS - SDC Operational Costs (458-6)	0.03%	0	0	0	0	0	0	0
CTS - Enterprise Architecture and Innovation (458-1)	0.06%	0	0	0	0	1	1	1
CTS - Enterprise Cloud Services (458-1)	0.02%	3	0	0	0	0	0	3
CTS - Enterprise Data Management (458-1)	0.06%	0	0	0	0	1	1	1
CTS - Security Gateway (458-6)	0.03%	7	0	0	0	0	0	7
CTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0
CTS - State Network (458-6)	0.00%	0	0	0	0	0	0	0
CTS - State Privacy Office (458-1)	0.06%	0	0	0	0	1	1	1
CTS - Strategy and Management (458-1)	0.06%	0	0	0	3	3	6	6
<b>Item 92J Total (CTS)</b>		37	0	0	-2	2	0	37
DES - Campus Contracts (422-6)	0.75%	24	0	0	0	0	0	24
DES - Campus Parking (045-1)	0.63%	23	0	0	0	0	0	23
DES - Campus Rent (422-6)	0.94%	515	0	5	0	2	7	522
DES - Capital Campus Childcare (422-6)	0.15%	1	0	0	0	0	0	1
DES - Capital Project Surcharge (289-1)	0.38%	32	0	0	0	0	0	32
DES - DES Enterprise Applications Fee (422-6)	0.06%	4	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
DES - Perry Street Daycare (422-6)	0.15%	1	0	0	0	0	0	1
DES - Personnel Services Rates (422-6)	0.00%	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0.15%	15	1	-1	0	0	0	15
DES - Real Estate Services (422-6)	0.00%	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.38%	48	0	0	0	0	0	48
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		665	1	4	0	2	7	672
GOV - Office of Equity Central Services (462-1)	0.06%	11	0	0	0	0	0	11
<b>Item 92W Total (GOV)</b>		11	0	0	0	0	0	11
<b>Central Services Totals</b>		<b>906</b>	<b>0</b>	<b>5</b>	<b>-11</b>	<b>67</b>	<b>61</b>	<b>967</b>

**FY24 Supplemental Enacted Budget  
Central Services  
045-Supreme Court**

Central Service	Allocation %	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0.01%	2	0	0	0	0	0	2
SOS - Archives/Records Management (92C) (006-1)	0.15%	16	0	0	0	0	0	16
SAO - Audit Services (92D) (483-1)	0.15%	28	-2	1	0	0	-1	27
AGO - Legal Services (92E) (405-1)	0.02%	65	0	0	0	0	0	65
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.02%	45	1	1	0	0	2	47
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.21%	694	0	0	0	0	0	694
		851	-1	2	0	0	1	852
OFM - Central Service (468-1)	0.09%	29	0	0	-31	33	2	31
OFM - ERP Financing (466-1)	0.09%	74	0	0	18	60	78	152
OFM - OFM Enterprise Applications Fee (472-6)	0.09%	67	0	0	0	0	0	67
<b>Item 92R Total (OFM)</b>		169	0	0	-13	93	80	249
CTS - Central Services (458-6)	0.09%	2	0	0	0	0	0	2
CTS - Enterprise Security Infrastructure (458-6)	0.09%	10	0	0	0	0	0	10
CTS - Enterprise System Rates (458-6)	0.09%	3	0	0	0	0	0	3
CTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0.09%	13	0	0	-6	-7	-13	0
CTS - Office of Cyber Security (458-1)	0.45%	76	0	0	0	0	0	76
CTS - SDC Operational Costs (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise Architecture and Innovation (458-1)	0.09%	0	0	0	0	1	1	1
CTS - Enterprise Cloud Services (458-1)	0.01%	1	0	0	0	0	0	1
CTS - Enterprise Data Management (458-1)	0.09%	0	0	0	2	1	3	3
CTS - Security Gateway (458-6)	0.33%	82	0	0	0	0	0	82
CTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0
CTS - State Network (458-6)	0.00%	0	0	0	0	0	0	0
CTS - State Privacy Office (458-1)	0.09%	0	0	0	1	1	2	2
CTS - Strategy and Management (458-1)	0.09%	0	0	0	4	5	9	9
<b>Item 92J Total (CTS)</b>		187	0	0	1	1	2	189
DES - Campus Contracts (422-6)	1.83%	58	0	0	0	0	0	58
DES - Campus Parking (045-1)	1.75%	64	0	0	0	0	0	64
DES - Campus Rent (422-6)	1.90%	1,044	2	9	0	4	15	1,059
DES - Capital Campus Childcare (422-6)	0.23%	1	0	0	0	0	0	1
DES - Capital Project Surcharge (289-1)	1.91%	161	0	0	0	0	0	161
DES - DES Enterprise Applications Fee (422-6)	0.09%	6	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
DES - Perry Street Daycare (422-6)	0.23%	1	0	0	0	0	0	1
DES - Personnel Services Rates (422-6)	0.00%	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0.23%	23	0	-1	0	1	0	23
DES - Real Estate Services (422-6)	0.00%	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0.21%	13	0	0	0	0	0	13
DES - Security on Campus (422-6)	0.96%	120	0	0	0	0	0	120
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		1,492	2	8	0	5	15	1,507
GOV - Office of Equity Central Services (462-1)	0.09%	17	0	0	1	0	1	18
<b>Item 92W Total (GOV)</b>		17	0	0	1	0	1	18
<b>Central Services Totals</b>		<b>2,716</b>	<b>1</b>	<b>10</b>	<b>-11</b>	<b>99</b>	<b>99</b>	<b>2,815</b>

**FY24 Supplemental Enacted Budget  
Central Services  
046-State Law Library**

Central Service	Allocation %	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0.00%	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	0.01%	1	0	0	0	0	0	1
SAO - Audit Services (92D) (483-1)	0.15%	28	-2	1	0	0	-1	27
AGO - Legal Services (92E) (405-1)	0.00%	0	0	0	0	0	0	0
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.00%	7	0	0	0	0	0	7
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.00%	2	0	0	0	0	0	2
		38	-2	1	0	0	-1	37
OFM - Central Service (468-1)	0.01%	4	0	0	-5	5	0	4
OFM - ERP Financing (466-1)	0.01%	10	0	0	3	8	11	21
OFM - OFM Enterprise Applications Fee (472-6)	0.01%	9	0	0	0	0	0	9
<b>Item 92R Total (OFM)</b>		22	0	0	-2	13	11	33
CTS - Central Services (458-6)	0.01%	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0.01%	1	0	0	0	0	0	1
CTS - Enterprise System Rates (458-6)	0.01%	0	0	0	0	0	0	0
CTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0.01%	2	0	0	-1	-1	-2	0
CTS - Office of Cyber Security (458-1)	0.01%	2	0	0	0	0	0	2
CTS - SDC Operational Costs (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise Architecture and Innovation (458-1)	0.01%	0	0	0	0	0	0	0
CTS - Enterprise Cloud Services (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise Data Management (458-1)	0.01%	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	0.01%	1	0	0	0	0	0	1
CTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0
CTS - State Network (458-6)	0.00%	0	0	0	0	0	0	0
CTS - State Privacy Office (458-1)	0.01%	0	0	0	0	0	0	0
CTS - Strategy and Management (458-1)	0.01%	0	0	0	0	1	1	1
<b>Item 92J Total (CTS)</b>		7	0	0	-1	0	-1	6
DES - Campus Contracts (422-6)	0.83%	26	0	0	0	0	0	26
DES - Campus Parking (045-1)	0.79%	29	0	0	0	0	0	29
DES - Campus Rent (422-6)	0.86%	474	1	4	0	2	7	481
DES - Capital Campus Childcare (422-6)	0.03%	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0.87%	73	0	0	0	0	0	73
DES - DES Enterprise Applications Fee (422-6)	0.01%	1	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
DES - Perry Street Daycare (422-6)	0.03%	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0.00%	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0.03%	3	0	0	0	0	0	3
DES - Real Estate Services (422-6)	0.06%	3	0	0	1	1	2	5
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.40%	50	0	0	0	0	0	50
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		662	1	4	1	3	9	671
GOV - Office of Equity Central Services (462-1)	0.01%	2	0	0	0	0	0	2
<b>Item 92W Total (GOV)</b>		2	0	0	0	0	0	2
<b>Central Services Totals</b>		<b>732</b>	<b>-1</b>	<b>5</b>	<b>-2</b>	<b>16</b>	<b>18</b>	<b>750</b>



**FY24 Supplemental Enacted Budget  
Central Services  
048-Court of Appeals**

Central Service	Allocation %	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0.02%	5	0	0	0	0	0	5
SOS - Archives/Records Management (92C) (006-1)	1.07%	115	0	0	0	2	2	117
SAO - Audit Services (92D) (483-1)	0.15%	28	-2	1	0	0	-1	27
AGO - Legal Services (92E) (405-1)	0.00%	7	0	0	0	0	0	7
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.03%	85	4	4	0	0	8	93
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.02%	65	0	0	0	0	0	65
		305	2	5	0	2	9	314
OFM - Central Service (468-1)	0.19%	61	0	0	-66	70	4	65
OFM - ERP Financing (466-1)	0.19%	159	0	0	40	126	166	325
OFM - OFM Enterprise Applications Fee (472-6)	0.19%	141	0	0	0	1	1	142
<b>Item 92R Total (OFM)</b>		<b>360</b>	<b>0</b>	<b>0</b>	<b>-26</b>	<b>197</b>	<b>171</b>	<b>531</b>
CTS - Central Services (458-6)	0.19%	5	0	0	0	0	0	5
CTS - Enterprise Security Infrastructure (458-6)	0.19%	21	0	0	0	0	0	21
CTS - Enterprise System Rates (458-6)	0.19%	7	0	0	0	0	0	7
CTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0.19%	28	0	0	-14	-14	-28	0
CTS - Office of Cyber Security (458-1)	0.53%	89	0	0	0	0	0	89
CTS - SDC Operational Costs (458-6)	0.01%	0	0	0	0	0	0	0
CTS - Enterprise Architecture and Innovation (458-1)	0.19%	0	0	0	1	2	3	3
CTS - Enterprise Cloud Services (458-1)	0.01%	2	0	0	0	0	0	2
CTS - Enterprise Data Management (458-1)	0.19%	0	0	0	2	3	5	5
CTS - Security Gateway (458-6)	0.38%	93	0	0	0	0	0	93
CTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0
CTS - State Network (458-6)	0.00%	0	0	0	0	0	0	0
CTS - State Privacy Office (458-1)	0.19%	0	0	0	2	3	5	5
CTS - Strategy and Management (458-1)	0.19%	0	0	0	9	10	19	19
<b>Item 92J Total (CTS)</b>		<b>244</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>248</b>
DES - Campus Contracts (422-6)	0.00%	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.00%	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.19%	12	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
DES - Perry Street Daycare (422-6)	0.00%	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0.00%	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0.00%	0	0	0	0	0	0	0
DES - Real Estate Services (422-6)	0.00%	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.00%	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		<b>14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14</b>
GOV - Office of Equity Central Services (462-1)	0.19%	35	0	0	0	1	1	36
<b>Item 92W Total (GOV)</b>		<b>35</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>36</b>
<b>Central Services Totals</b>		<b>959</b>	<b>2</b>	<b>5</b>	<b>-26</b>	<b>204</b>	<b>185</b>	<b>1,144</b>

**FY24 Supplemental Enacted Budget  
Central Services  
050-Commission on Judicial Conduct**

Central Service	Allocation %	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0.01%	2	0	0	0	0	0	2
SOS - Archives/Records Management (92C) (006-1)	0.01%	1	0	0	0	0	0	1
SAO - Audit Services (92D) (483-1)	0.15%	28	-2	1	0	0	-1	27
AGO - Legal Services (92E) (405-1)	0.00%	1	0	0	0	0	0	1
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.00%	6	0	0	0	0	0	6
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.00%	2	0	0	0	0	0	2
		41	-2	1	0	0	-1	40
OFM - Central Service (468-1)	0.01%	3	0	0	-4	4	0	3
OFM - ERP Financing (466-1)	0.01%	8	0	0	2	7	9	17
OFM - OFM Enterprise Applications Fee (472-6)	0.01%	8	0	0	0	0	0	8
<b>Item 92R Total (OFM)</b>		19	0	0	-2	11	9	28
CTS - Central Services (458-6)	0.01%	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0.01%	1	0	0	0	0	0	1
CTS - Enterprise System Rates (458-6)	0.01%	0	0	0	0	0	0	0
CTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0.01%	1	0	0	0	-1	-1	0
CTS - Office of Cyber Security (458-1)	0.01%	1	0	0	0	0	0	1
CTS - SDC Operational Costs (458-6)	0.02%	0	0	0	0	0	0	0
CTS - Enterprise Architecture and Innovation (458-1)	0.01%	0	0	0	0	0	0	0
CTS - Enterprise Cloud Services (458-1)	0.02%	2	0	0	0	0	0	2
CTS - Enterprise Data Management (458-1)	0.01%	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	0.00%	1	0	0	0	0	0	1
CTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0
CTS - State Network (458-6)	0.00%	0	0	0	0	0	0	0
CTS - State Privacy Office (458-1)	0.01%	0	0	0	0	0	0	0
CTS - Strategy and Management (458-1)	0.01%	0	0	0	0	1	1	1
<b>Item 92J Total (CTS)</b>		8	0	0	0	0	0	8
DES - Campus Contracts (422-6)	0.30%	10	0	0	0	0	0	10
DES - Campus Parking (045-1)	0.27%	10	0	0	0	0	0	10
DES - Campus Rent (422-6)	0.47%	261	1	2	0	1	4	265
DES - Capital Campus Childcare (422-6)	0.03%	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0.29%	25	0	0	0	0	0	25
DES - DES Enterprise Applications Fee (422-6)	0.01%	1	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
DES - Perry Street Daycare (422-6)	0.03%	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0.00%	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0.03%	3	0	0	0	0	0	3
DES - Real Estate Services (422-6)	0.00%	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.14%	18	0	0	0	0	0	18
DES - Small Agency Financial Svcs (422-6)	1.27%	91	0	-1	0	0	-1	90
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		419	1	1	0	1	3	422
GOV - Office of Equity Central Services (462-1)	0.01%	2	0	0	0	0	0	2
<b>Item 92W Total (GOV)</b>		2	0	0	0	0	0	2
<b>Central Services Totals</b>		<b>488</b>	<b>-1</b>	<b>2</b>	<b>-2</b>	<b>12</b>	<b>11</b>	<b>499</b>

**FY24 Supplemental Enacted Budget  
Central Services  
055-Administrative Office of the Courts**

Central Service	Allocation %	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0.63%	133	0	0	0	0	0	133
SOS - Archives/Records Management (92C) (006-1)	0.44%	47	0	0	0	0	0	47
SAO - Audit Services (92D) (483-1)	0.09%	18	12	0	0	0	12	30
AGO - Legal Services (92E) (405-1)	0.08%	272	0	0	0	1	1	273
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.14%	364	21	21	0	0	42	406
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.04%	148	0	0	0	0	0	148
		982	33	21	0	1	55	1,037
OFM - Central Service (468-1)	0.68%	221	0	0	-241	256	15	236
OFM - ERP Financing (466-1)	0.68%	540	0	0	144	459	603	1,143
OFM - OFM Enterprise Applications Fee (472-6)	0.68%	512	1	0	0	3	4	516
<b>Item 92R Total (OFM)</b>		1,273	1	0	-97	718	622	1,895
CTS - Central Services (458-6)	0.68%	17	0	0	0	0	0	17
CTS - Enterprise Security Infrastructure (458-6)	0.68%	76	0	0	0	0	0	76
CTS - Enterprise System Rates (458-6)	0.68%	27	0	0	0	0	0	27
CTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0.68%	100	0	0	-50	-50	-100	0
CTS - Office of Cyber Security (458-1)	0.91%	154	0	0	0	0	0	154
CTS - SDC Operational Costs (458-6)	3.37%	0	0	0	0	0	0	0
CTS - Enterprise Architecture and Innovation (458-1)	0.68%	0	0	0	4	6	10	10
CTS - Enterprise Cloud Services (458-1)	0.41%	50	0	0	0	0	0	50
CTS - Enterprise Data Management (458-1)	0.68%	0	0	0	9	10	19	19
CTS - Security Gateway (458-6)	0.60%	148	0	0	0	0	0	148
CTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0
CTS - State Network (458-6)	1.14%	773	0	0	24	40	64	837
CTS - State Privacy Office (458-1)	0.68%	0	0	0	10	9	19	19
CTS - Strategy and Management (458-1)	0.68%	0	0	0	35	35	70	70
<b>Item 92J Total (CTS)</b>		1,346	0	0	32	50	82	1,428
DES - Campus Contracts (422-6)	0.30%	10	0	0	0	0	0	10
DES - Campus Parking (045-1)	0.22%	8	0	0	0	0	0	8
DES - Campus Rent (422-6)	0.24%	131	0	1	0	1	2	133
DES - Capital Campus Childcare (422-6)	1.11%	6	0	0	0	0	0	6
DES - Capital Project Surcharge (289-1)	0.24%	20	0	0	0	0	0	20
DES - DES Enterprise Applications Fee (422-6)	0.68%	42	0	0	0	0	0	42
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.00%	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	1.11%	6	0	0	0	0	0	6
DES - Personnel Services Rates (422-6)	0.00%	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	1.11%	114	0	-4	2	3	1	115
DES - Real Estate Services (422-6)	0.39%	36	0	0	-5	-4	-9	27
DES - Risk Management Admin (546-6)	0.04%	3	0	0	0	0	0	3
DES - Security on Campus (422-6)	0.69%	87	0	0	0	0	0	87
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		463	0	-3	-3	0	-6	457
GOV - Office of Equity Central Services (462-1)	0.68%	129	0	0	1	3	4	133
<b>Item 92W Total (GOV)</b>		129	0	0	1	3	4	133
<b>Central Services Totals</b>		<b>4,193</b>	<b>34</b>	<b>18</b>	<b>-67</b>	<b>772</b>	<b>757</b>	<b>4,950</b>

**FY24 Supplemental Enacted Budget  
Central Services  
056-Office of Public Defense**

Central Service	Allocation %	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0.03%	5	0	0	0	0	0	5
SOS - Archives/Records Management (92C) (006-1)	0.04%	4	0	0	0	0	0	4
SAO - Audit Services (92D) (483-1)	0.15%	28	-1	-1	0	0	-2	26
AGO - Legal Services (92E) (405-1)	0.00%	14	0	0	0	0	0	14
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.01%	23	3	3	0	0	6	29
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.00%	2	0	0	0	0	0	2
		76	2	2	0	0	4	80
OFM - Central Service (468-1)	0.04%	13	0	0	-14	15	1	14
OFM - ERP Financing (466-1)	0.04%	27	0	0	8	27	35	62
OFM - OFM Enterprise Applications Fee (472-6)	0.04%	30	0	0	0	0	0	30
<b>Item 92R Total (OFM)</b>		70	0	0	-6	42	36	106
CTS - Central Services (458-6)	0.04%	1	0	0	0	0	0	1
CTS - Enterprise Security Infrastructure (458-6)	0.04%	4	0	0	0	0	0	4
CTS - Enterprise System Rates (458-6)	0.04%	2	0	0	0	0	0	2
CTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0.04%	6	0	0	-3	-3	-6	0
CTS - Office of Cyber Security (458-1)	0.03%	5	0	0	0	0	0	5
CTS - SDC Operational Costs (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise Architecture and Innovation (458-1)	0.04%	0	0	0	1	0	1	1
CTS - Enterprise Cloud Services (458-1)	0.02%	2	0	0	0	0	0	2
CTS - Enterprise Data Management (458-1)	0.04%	0	0	0	0	1	1	1
CTS - Security Gateway (458-6)	0.02%	4	0	0	0	0	0	4
CTS - Small Agency IT Services (458-1)	10.36%	0	0	0	0	176	176	176
CTS - State Network (458-6)	0.22%	149	0	0	4	8	12	161
CTS - State Privacy Office (458-1)	0.04%	0	0	0	0	1	1	1
CTS - Strategy and Management (458-1)	0.04%	0	0	0	2	2	4	4
<b>Item 92J Total (CTS)</b>		174	0	0	4	185	189	363
DES - Campus Contracts (422-6)	0.01%	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.11%	1	0	0	0	0	0	1
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.04%	2	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
DES - Perry Street Daycare (422-6)	0.11%	1	0	0	0	0	0	1
DES - Personnel Services Rates (422-6)	0.00%	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0.11%	12	0	0	0	0	0	12
DES - Real Estate Services (422-6)	0.08%	4	0	0	1	1	2	6
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.06%	8	0	0	0	0	0	8
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		29	0	0	1	1	2	31
GOV - Office of Equity Central Services (462-1)	0.04%	7	0	0	0	0	0	7
<b>Item 92W Total (GOV)</b>		7	0	0	0	0	0	7
<b>Central Services Totals</b>		<b>357</b>	<b>2</b>	<b>2</b>	<b>-1</b>	<b>228</b>	<b>231</b>	<b>588</b>

**FY24 Supplemental Enacted Budget  
Central Services  
057-Office of Civil Legal Aid**

Central Service	Allocation %	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0.00%	1	0	0	0	0	0	1
SOS - Archives/Records Management (92C) (006-1)	0.01%	1	0	0	0	0	0	1
SAO - Audit Services (92D) (483-1)	0.15%	28	-28	-1	0	0	-29	-1
AGO - Legal Services (92E) (405-1)	0.01%	35	0	0	0	0	0	35
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.00%	5	1	2	0	0	3	8
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.00%	2	0	0	0	0	0	2
		72	-27	1	0	0	-26	46
OFM - Central Service (468-1)	0.01%	3	0	0	-3	3	0	3
OFM - ERP Financing (466-1)	0.01%	6	0	0	2	6	8	14
OFM - OFM Enterprise Applications Fee (472-6)	0.01%	7	0	0	0	0	0	7
<b>Item 92R Total (OFM)</b>		16	0	0	-1	9	8	24
CTS - Central Services (458-6)	0.01%	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0.01%	1	0	0	0	0	0	1
CTS - Enterprise System Rates (458-6)	0.01%	0	0	0	0	0	0	0
CTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0.01%	1	0	0	0	-1	-1	0
CTS - Office of Cyber Security (458-1)	0.01%	1	0	0	0	0	0	1
CTS - SDC Operational Costs (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise Architecture and Innovation (458-1)	0.01%	0	0	0	0	0	0	0
CTS - Enterprise Cloud Services (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise Data Management (458-1)	0.01%	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	0.00%	1	0	0	0	0	0	1
CTS - Small Agency IT Services (458-1)	3.45%	192	0	0	0	59	59	251
CTS - State Network (458-6)	0.10%	65	0	0	2	3	5	70
CTS - State Privacy Office (458-1)	0.01%	0	0	0	0	0	0	0
CTS - Strategy and Management (458-1)	0.01%	0	0	0	1	0	1	1
<b>Item 92J Total (CTS)</b>		262	0	0	3	61	64	326
DES - Campus Contracts (422-6)	0.00%	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.03%	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.01%	1	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
DES - Perry Street Daycare (422-6)	0.03%	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0.00%	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0.03%	3	0	0	0	0	0	3
DES - Real Estate Services (422-6)	0.06%	3	0	0	1	0	1	4
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.01%	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		11	0	0	1	0	1	12
GOV - Office of Equity Central Services (462-1)	0.01%	2	0	0	0	0	0	2
<b>Item 92W Total (GOV)</b>		2	0	0	0	0	0	2
<b>Central Services Totals</b>		<b>363</b>	<b>-27</b>	<b>1</b>	<b>3</b>	<b>70</b>	<b>47</b>	<b>410</b>

**FY24 Supplemental Enacted Budget  
Central Services  
075-Office of the Governor**

Central Service	Allocation %	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0.02%	4	0	0	0	0	0	4
SOS - Archives/Records Management (92C) (006-1)	0.08%	9	0	0	0	0	0	9
SAO - Audit Services (92D) (483-1)	0.15%	28	12	-1	0	0	11	39
AGO - Legal Services (92E) (405-1)	0.25%	901	1	0	0	4	5	906
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.02%	50	1	1	0	0	2	52
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.53%	1,749	0	0	0	0	0	1,749
		2,741	14	0	0	4	18	2,759
OFM - Central Service (468-1)	0.10%	33	0	0	-36	38	2	35
OFM - ERP Financing (466-1)	0.10%	79	0	0	21	68	89	168
OFM - OFM Enterprise Applications Fee (472-6)	0.10%	76	0	0	0	0	0	76
<b>Item 92R Total (OFM)</b>		187	0	0	-15	106	91	278
CTS - Central Services (458-6)	0.10%	3	0	0	0	0	0	3
CTS - Enterprise Security Infrastructure (458-6)	0.10%	11	0	0	0	0	0	11
CTS - Enterprise System Rates (458-6)	0.10%	4	0	0	0	0	0	4
CTS - GIS (458-6)	0.09%	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0.32%	0	11	11	0	0	22	22
CTS - Office of Chief Info Officer (458-1)	0.10%	15	0	0	-8	-7	-15	0
CTS - Office of Cyber Security (458-1)	0.46%	78	0	0	0	0	0	78
CTS - SDC Operational Costs (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise Architecture and Innovation (458-1)	0.10%	0	0	0	0	1	1	1
CTS - Enterprise Cloud Services (458-1)	0.01%	1	0	0	0	0	0	1
CTS - Enterprise Data Management (458-1)	0.10%	0	0	0	2	1	3	3
CTS - Security Gateway (458-6)	0.34%	84	0	0	0	0	0	84
CTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0
CTS - State Network (458-6)	0.15%	103	0	0	4	5	9	112
CTS - State Privacy Office (458-1)	0.10%	0	0	0	2	1	3	3
CTS - Strategy and Management (458-1)	0.10%	0	0	0	5	5	10	10
<b>Item 92J Total (CTS)</b>		299	11	11	5	6	33	332
DES - Campus Contracts (422-6)	0.98%	31	0	0	0	0	0	31
DES - Campus Parking (045-1)	0.89%	32	0	0	0	0	0	32
DES - Campus Rent (422-6)	1.36%	749	1	7	0	3	11	760
DES - Capital Campus Childcare (422-6)	0.22%	1	0	0	0	0	0	1
DES - Capital Project Surcharge (289-1)	0.97%	82	0	0	0	0	0	82
DES - DES Enterprise Applications Fee (422-6)	0.10%	6	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
DES - Perry Street Daycare (422-6)	0.22%	1	0	0	0	0	0	1
DES - Personnel Services Rates (422-6)	0.11%	9	0	0	0	0	0	9
DES - Public and Historic Facilities (422-6)	0.22%	22	0	-1	1	0	0	22
DES - Real Estate Services (422-6)	0.06%	3	0	0	1	1	2	5
DES - Risk Management Admin (546-6)	0.52%	33	0	0	0	0	0	33
DES - Security on Campus (422-6)	0.54%	68	0	0	0	0	0	68
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		1,038	1	6	2	4	13	1,051
GOV - Office of Equity Central Services (462-1)	0.10%	19	0	0	1	0	1	20
<b>Item 92W Total (GOV)</b>		19	0	0	1	0	1	20
<b>Central Services Totals</b>		<b>4,284</b>	<b>26</b>	<b>17</b>	<b>-7</b>	<b>120</b>	<b>156</b>	<b>4,440</b>

**FY24 Supplemental Enacted Budget  
Central Services  
080-Office of the Lieutenant Governor**

Central Service	Allocation %	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0.00%	1	0	0	0	0	0	1
SOS - Archives/Records Management (92C) (006-1)	0.01%	1	0	0	0	0	0	1
SAO - Audit Services (92D) (483-1)	0.00%	0	0	0	0	0	0	0
AGO - Legal Services (92E) (405-1)	0.00%	4	0	0	0	0	0	4
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.00%	6	-1	0	0	0	-1	5
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.00%	2	0	0	0	0	0	2
		13	-1	0	0	0	-1	12
OFM - Central Service (468-1)	0.01%	3	0	0	-4	4	0	3
OFM - ERP Financing (466-1)	0.01%	9	0	0	2	7	9	18
OFM - OFM Enterprise Applications Fee (472-6)	0.01%	7	0	0	0	0	0	7
<b>Item 92R Total (OFM)</b>		<b>20</b>	<b>0</b>	<b>0</b>	<b>-2</b>	<b>11</b>	<b>9</b>	<b>29</b>
CTS - Central Services (458-6)	0.01%	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0.01%	1	0	0	0	0	0	1
CTS - Enterprise System Rates (458-6)	0.01%	0	0	0	0	0	0	0
CTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0.01%	1	0	0	0	-1	-1	0
CTS - Office of Cyber Security (458-1)	0.01%	1	0	0	0	0	0	1
CTS - SDC Operational Costs (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise Architecture and Innovation (458-1)	0.01%	0	0	0	0	0	0	0
CTS - Enterprise Cloud Services (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise Data Management (458-1)	0.01%	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	0.00%	1	0	0	0	0	0	1
CTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0
CTS - State Network (458-6)	0.00%	0	0	0	0	0	0	0
CTS - State Privacy Office (458-1)	0.01%	0	0	0	0	0	0	0
CTS - Strategy and Management (458-1)	0.01%	0	0	0	0	1	1	1
<b>Item 92J Total (CTS)</b>		<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6</b>
DES - Campus Contracts (422-6)	0.50%	16	0	0	0	0	0	16
DES - Campus Parking (045-1)	0.46%	17	0	0	0	0	0	17
DES - Campus Rent (422-6)	0.70%	385	1	3	0	2	6	391
DES - Capital Campus Childcare (422-6)	0.03%	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0.50%	42	0	0	0	0	0	42
DES - DES Enterprise Applications Fee (422-6)	0.01%	1	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
DES - Perry Street Daycare (422-6)	0.03%	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0.01%	1	0	0	0	0	0	1
DES - Public and Historic Facilities (422-6)	0.03%	3	0	0	0	0	0	3
DES - Real Estate Services (422-6)	0.00%	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.23%	29	0	0	0	0	0	29
DES - Small Agency Financial Svcs (422-6)	1.13%	80	-1	0	0	0	-1	79
DES - Small Agency Human Resources (422-6)	1.50%	46	1	1	0	0	2	48
<b>Item 92K Total (DES)</b>		<b>621</b>	<b>1</b>	<b>4</b>	<b>0</b>	<b>2</b>	<b>7</b>	<b>628</b>
GOV - Office of Equity Central Services (462-1)	0.01%	2	0	0	0	0	0	2
<b>Item 92W Total (GOV)</b>		<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>
<b>Central Services Totals</b>		<b>662</b>	<b>0</b>	<b>4</b>	<b>-2</b>	<b>13</b>	<b>15</b>	<b>677</b>

**FY24 Supplemental Enacted Budget  
Central Services  
083-WA St Leadership Bd**

Central Service	Allocation %	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0.00%	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	0.00%	0	0	0	0	0	0	0
SAO - Audit Services (92D) (483-1)	0.00%	0	0	0	0	0	0	0
AGO - Legal Services (92E) (405-1)	0.00%	0	0	0	37	38	75	75
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.01%	0	8	7	0	0	15	15
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.00%	2	0	0	0	0	0	2
		2	8	7	37	38	90	92
OFM - Central Service (468-1)	0.00%	0	0	0	0	0	0	0
OFM - ERP Financing (466-1)	0.00%	0	0	0	0	0	0	0
OFM - OFM Enterprise Applications Fee (472-6)	0.00%	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>		0	0	0	0	0	0	0
CTS - Central Services (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	0.00%	0	0	0	0	0	0	0
CTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Office of Cyber Security (458-1)	0.00%	0	0	0	0	0	0	0
CTS - SDC Operational Costs (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise Architecture and Innovation (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise Cloud Services (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise Data Management (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	0.27%	0	0	0	5	84	89	89
CTS - State Network (458-6)	0.00%	0	0	0	0	0	0	0
CTS - State Privacy Office (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Strategy and Management (458-1)	0.00%	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>		0	0	0	5	84	89	89
DES - Campus Contracts (422-6)	0.00%	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.01%	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.00%	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
DES - Perry Street Daycare (422-6)	0.01%	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0.00%	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0.01%	1	0	0	0	0	0	1
DES - Real Estate Services (422-6)	0.00%	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.00%	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0.65%	46	0	0	0	0	0	46
DES - Small Agency Human Resources (422-6)	0.45%	14	1	0	0	0	1	15
<b>Item 92K Total (DES)</b>		63	1	0	0	0	1	64
GOV - Office of Equity Central Services (462-1)	0.00%	0	0	0	0	0	0	0
<b>Item 92W Total (GOV)</b>		0	0	0	0	0	0	0
<b>Central Services Totals</b>		<b>65</b>	<b>9</b>	<b>7</b>	<b>42</b>	<b>122</b>	<b>180</b>	<b>245</b>



**FY24 Supplemental Enacted Budget  
Central Services  
082-Public Disclosure Commission**

Central Service	Allocation %	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0.09%	18	0	0	0	0	0	18
SOS - Archives/Records Management (92C) (006-1)	0.04%	5	0	0	0	0	0	5
SAO - Audit Services (92D) (483-1)	0.00%	0	0	0	0	0	0	0
AGO - Legal Services (92E) (405-1)	0.53%	1,907	0	1	1	8	10	1,917
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.01%	23	1	0	0	0	1	24
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.01%	41	0	0	0	0	0	41
		1,994	1	1	1	8	11	2,005
OFM - Central Service (468-1)	0.04%	14	0	0	-15	16	1	15
OFM - ERP Financing (466-1)	0.04%	36	0	0	9	29	38	74
OFM - OFM Enterprise Applications Fee (472-6)	0.04%	32	0	0	0	0	0	32
<b>Item 92R Total (OFM)</b>		<b>83</b>	<b>0</b>	<b>0</b>	<b>-6</b>	<b>45</b>	<b>39</b>	<b>122</b>
CTS - Central Services (458-6)	0.04%	1	0	0	0	0	0	1
CTS - Enterprise Security Infrastructure (458-6)	0.04%	5	0	0	0	0	0	5
CTS - Enterprise System Rates (458-6)	0.04%	2	0	0	0	0	0	2
CTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0.04%	6	0	0	-3	-3	-6	0
CTS - Office of Cyber Security (458-1)	0.03%	6	0	0	0	0	0	6
CTS - SDC Operational Costs (458-6)	0.09%	0	0	0	0	0	0	0
CTS - Enterprise Architecture and Innovation (458-1)	0.04%	0	0	0	1	0	1	1
CTS - Enterprise Cloud Services (458-1)	0.11%	13	0	0	0	0	0	13
CTS - Enterprise Data Management (458-1)	0.04%	0	0	0	0	1	1	1
CTS - Security Gateway (458-6)	0.06%	16	0	0	0	0	0	16
CTS - Small Agency IT Services (458-1)	9.99%	920	0	0	0	169	169	1,089
CTS - State Network (458-6)	0.22%	150	0	0	4	8	12	162
CTS - State Privacy Office (458-1)	0.04%	0	0	0	0	1	1	1
CTS - Strategy and Management (458-1)	0.04%	0	0	0	2	2	4	4
<b>Item 92J Total (CTS)</b>		<b>1,118</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>178</b>	<b>182</b>	<b>1,300</b>
DES - Campus Contracts (422-6)	0.01%	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.11%	1	0	0	0	0	0	1
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.04%	3	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
DES - Perry Street Daycare (422-6)	0.11%	1	0	0	0	0	0	1
DES - Personnel Services Rates (422-6)	0.05%	4	0	0	0	0	0	4
DES - Public and Historic Facilities (422-6)	0.11%	11	0	0	0	0	0	11
DES - Real Estate Services (422-6)	0.11%	5	0	0	2	1	3	8
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.06%	7	0	0	0	0	0	7
DES - Small Agency Financial Svcs (422-6)	3.12%	224	-2	-2	0	2	-2	222
DES - Small Agency Human Resources (422-6)	5.30%	161	3	3	0	1	7	168
<b>Item 92K Total (DES)</b>		<b>419</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>4</b>	<b>8</b>	<b>427</b>
GOV - Office of Equity Central Services (462-1)	0.04%	8	0	0	0	0	0	8
<b>Item 92W Total (GOV)</b>		<b>8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8</b>
<b>Central Services Totals</b>		<b>3,622</b>	<b>2</b>	<b>2</b>	<b>1</b>	<b>235</b>	<b>240</b>	<b>3,862</b>

**FY24 Supplemental Enacted Budget  
Central Services  
085-Office of the Secretary of State**

Central Service	Allocation %	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0.50%	105	0	0	0	0	0	105
SOS - Archives/Records Management (92C) (006-1)	0.43%	46	0	0	0	0	0	46
SAO - Audit Services (92D) (483-1)	0.12%	22	0	-1	0	0	-1	21
AGO - Legal Services (92E) (405-1)	0.14%	486	0	0	259	260	519	1,005
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.08%	242	6	3	0	0	9	251
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.02%	61	0	0	0	0	0	61
		962	6	2	259	260	527	1,489
OFM - Central Service (468-1)	0.38%	124	0	0	-136	145	9	133
OFM - ERP Financing (466-1)	0.38%	326	0	0	81	257	338	664
OFM - OFM Enterprise Applications Fee (472-6)	0.38%	287	0	0	0	1	1	288
<b>Item 92R Total (OFM)</b>		737	0	0	-55	403	348	1,085
CTS - Central Services (458-6)	0.38%	10	0	0	0	0	0	10
CTS - Enterprise Security Infrastructure (458-6)	0.38%	43	0	0	0	0	0	43
CTS - Enterprise System Rates (458-6)	0.38%	15	0	0	0	0	0	15
CTS - GIS (458-6)	0.30%	1	0	0	0	1	1	2
CTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0.38%	56	0	0	-28	-28	-56	0
CTS - Office of Cyber Security (458-1)	0.68%	115	0	0	0	0	0	115
CTS - SDC Operational Costs (458-6)	0.65%	0	0	0	0	0	0	0
CTS - Enterprise Architecture and Innovation (458-1)	0.38%	0	0	0	3	2	5	5
CTS - Enterprise Cloud Services (458-1)	0.57%	70	0	0	0	0	0	70
CTS - Enterprise Data Management (458-1)	0.38%	0	0	0	6	5	11	11
CTS - Security Gateway (458-6)	0.64%	159	0	0	0	0	0	159
CTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0
CTS - State Network (458-6)	1.39%	937	0	0	30	47	77	1,014
CTS - State Privacy Office (458-1)	0.38%	0	0	0	6	5	11	11
CTS - Strategy and Management (458-1)	0.38%	0	0	0	19	20	39	39
<b>Item 92J Total (CTS)</b>		1,405	0	0	36	52	88	1,493
DES - Campus Contracts (422-6)	4.08%	130	0	0	0	0	0	130
DES - Campus Parking (045-1)	3.87%	141	0	0	0	0	0	141
DES - Campus Rent (422-6)	6.07%	3,341	5	29	2	12	48	3,389
DES - Capital Campus Childcare (422-6)	0.82%	4	0	0	0	0	0	4
DES - Capital Project Surcharge (289-1)	6.27%	528	90	90	0	0	180	708
DES - DES Enterprise Applications Fee (422-6)	0.38%	24	0	0	0	0	0	24
DES - Fin Cost Rec (001-1, 422-6, 733-1)	1.23%	178	0	0	0	0	0	178
DES - Perry Street Daycare (422-6)	0.82%	5	0	0	0	0	0	5
DES - Personnel Services Rates (422-6)	0.41%	34	0	0	0	0	0	34
DES - Public and Historic Facilities (422-6)	0.82%	84	0	-2	2	1	1	85
DES - Real Estate Services (422-6)	0.64%	38	0	0	5	3	8	46
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	2.28%	286	0	0	0	0	0	286
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		4,795	95	117	9	16	237	5,032
GOV - Office of Equity Central Services (462-1)	0.38%	72	0	0	0	1	1	73
<b>Item 92W Total (GOV)</b>		72	0	0	0	1	1	73
<b>Central Services Totals</b>		<b>7,972</b>	<b>101</b>	<b>119</b>	<b>249</b>	<b>732</b>	<b>1,201</b>	<b>9,173</b>

**FY24 Supplemental Enacted Budget  
Central Services  
086-Governor's Office of Indian Affairs**

Central Service	Allocation %	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0.00%	1	0	0	0	0	0	1
SOS - Archives/Records Management (92C) (006-1)	0.00%	0	0	0	0	0	0	0
SAO - Audit Services (92D) (483-1)	0.00%	0	0	0	0	0	0	0
AGO - Legal Services (92E) (405-1)	0.00%	0	0	0	0	0	0	0
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.00%	2	0	1	0	0	1	3
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.00%	2	0	0	0	0	0	2
		5	0	1	0	0	1	6
OFM - Central Service (468-1)	0.00%	1	0	0	-1	1	0	1
OFM - ERP Financing (466-1)	0.00%	2	0	0	1	2	3	5
OFM - OFM Enterprise Applications Fee (472-6)	0.00%	2	0	0	0	0	0	2
<b>Item 92R Total (OFM)</b>		<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>9</b>
CTS - Central Services (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	0.00%	0	0	0	0	0	0	0
CTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Office of Cyber Security (458-1)	0.00%	0	0	0	0	0	0	0
CTS - SDC Operational Costs (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise Architecture and Innovation (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise Cloud Services (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise Data Management (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	1.59%	64	0	0	0	27	27	91
CTS - State Network (458-6)	0.00%	1	0	0	0	0	0	1
CTS - State Privacy Office (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Strategy and Management (458-1)	0.00%	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>		<b>67</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27</b>	<b>27</b>	<b>94</b>
DES - Campus Contracts (422-6)	0.08%	2	0	0	0	0	0	2
DES - Campus Parking (045-1)	0.07%	2	0	0	0	0	0	2
DES - Campus Rent (422-6)	0.12%	66	0	1	0	0	1	67
DES - Capital Campus Childcare (422-6)	0.01%	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0.07%	6	0	0	0	0	0	6
DES - DES Enterprise Applications Fee (422-6)	0.00%	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
DES - Perry Street Daycare (422-6)	0.01%	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0.00%	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0.01%	1	0	0	0	0	0	1
DES - Real Estate Services (422-6)	0.00%	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.04%	5	0	0	0	0	0	5
DES - Small Agency Financial Svcs (422-6)	0.70%	49	0	0	0	0	0	49
DES - Small Agency Human Resources (422-6)	0.60%	18	1	0	0	0	1	19
<b>Item 92K Total (DES)</b>		<b>153</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>155</b>
GOV - Office of Equity Central Services (462-1)	0.00%	1	0	0	0	0	0	1
<b>Item 92W Total (GOV)</b>		<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>
<b>Central Services Totals</b>		<b>231</b>	<b>1</b>	<b>2</b>	<b>0</b>	<b>30</b>	<b>33</b>	<b>264</b>

**FY24 Supplemental Enacted Budget  
Central Services  
087-Asian-Pacific-American Affrs**

Central Service	Allocation %	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0.00%	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	0.00%	0	0	0	0	0	0	0
SAO - Audit Services (92D) (483-1)	0.00%	0	0	0	0	0	0	0
AGO - Legal Services (92E) (405-1)	0.00%	3	0	0	0	0	0	3
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.00%	2	0	0	0	0	0	2
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.00%	2	0	0	0	0	0	2
		8	0	0	0	0	0	8
OFM - Central Service (468-1)	0.00%	1	0	0	-2	2	0	1
OFM - ERP Financing (466-1)	0.00%	3	0	0	1	3	4	7
OFM - OFM Enterprise Applications Fee (472-6)	0.00%	3	0	0	0	0	0	3
<b>Item 92R Total (OFM)</b>		<b>7</b>	<b>0</b>	<b>0</b>	<b>-1</b>	<b>5</b>	<b>4</b>	<b>11</b>
CTS - Central Services (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	0.00%	0	0	0	0	0	0	0
CTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0.00%	1	0	0	-1	0	-1	0
CTS - Office of Cyber Security (458-1)	0.00%	1	0	0	0	0	0	1
CTS - SDC Operational Costs (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise Architecture and Innovation (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise Cloud Services (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise Data Management (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	0.80%	88	0	0	0	14	14	102
CTS - State Network (458-6)	0.00%	1	0	0	0	0	0	1
CTS - State Privacy Office (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Strategy and Management (458-1)	0.00%	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>		<b>92</b>	<b>0</b>	<b>0</b>	<b>-1</b>	<b>14</b>	<b>13</b>	<b>105</b>
DES - Campus Contracts (422-6)	0.05%	2	0	0	0	0	0	2
DES - Campus Parking (045-1)	0.04%	2	0	0	0	0	0	2
DES - Campus Rent (422-6)	0.08%	44	0	0	0	0	0	44
DES - Capital Campus Childcare (422-6)	0.01%	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0.05%	4	0	0	0	0	0	4
DES - DES Enterprise Applications Fee (422-6)	0.00%	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
DES - Perry Street Daycare (422-6)	0.01%	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0.00%	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0.01%	1	0	0	0	0	0	1
DES - Real Estate Services (422-6)	0.00%	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.03%	3	0	0	0	0	0	3
DES - Small Agency Financial Svcs (422-6)	0.75%	53	0	0	0	0	0	53
DES - Small Agency Human Resources (422-6)	0.45%	14	1	0	0	0	1	15
<b>Item 92K Total (DES)</b>		<b>124</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>125</b>
GOV - Office of Equity Central Services (462-1)	0.00%	1	0	0	0	0	0	1
<b>Item 92W Total (GOV)</b>		<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>
<b>Central Services Totals</b>		<b>232</b>	<b>1</b>	<b>0</b>	<b>-2</b>	<b>19</b>	<b>18</b>	<b>250</b>

**FY24 Supplemental Enacted Budget  
Central Services  
090-Office of the State Treasurer**

Central Service	Allocation %	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0.10%	21	0	0	0	0	0	21
SOS - Archives/Records Management (92C) (006-1)	0.12%	13	0	0	0	0	0	13
SAO - Audit Services (92D) (483-1)	0.75%	140	4	-4	0	0	0	140
AGO - Legal Services (92E) (405-1)	0.22%	798	1	0	0	4	5	803
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.02%	41	1	2	0	0	3	44
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.00%	2	0	0	0	0	0	2
		1,015	6	-2	0	4	8	1,023
OFM - Central Service (468-1)	0.09%	28	0	0	-30	32	2	30
OFM - ERP Financing (466-1)	0.09%	72	0	0	18	58	76	148
OFM - OFM Enterprise Applications Fee (472-6)	0.09%	65	0	0	0	0	0	65
<b>Item 92R Total (OFM)</b>		165	0	0	-12	90	78	243
CTS - Central Services (458-6)	0.09%	2	0	0	0	0	0	2
CTS - Enterprise Security Infrastructure (458-6)	0.09%	10	0	0	0	0	0	10
CTS - Enterprise System Rates (458-6)	0.09%	3	0	0	0	0	0	3
CTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0.11%	79	4	4	0	0	8	87
CTS - Office of Chief Info Officer (458-1)	0.09%	13	0	0	-7	-6	-13	0
CTS - Office of Cyber Security (458-1)	0.45%	76	0	0	0	0	0	76
CTS - SDC Operational Costs (458-6)	0.20%	0	0	0	0	0	0	0
CTS - Enterprise Architecture and Innovation (458-1)	0.09%	0	0	0	0	1	1	1
CTS - Enterprise Cloud Services (458-1)	0.15%	19	0	0	0	0	0	19
CTS - Enterprise Data Management (458-1)	0.09%	0	0	0	1	1	2	2
CTS - Security Gateway (458-6)	0.42%	104	0	0	0	0	0	104
CTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0
CTS - State Network (458-6)	0.37%	249	0	0	7	13	20	269
CTS - State Privacy Office (458-1)	0.09%	0	0	0	1	1	2	2
CTS - Strategy and Management (458-1)	0.09%	0	0	0	5	4	9	9
<b>Item 92J Total (CTS)</b>		554	4	4	7	14	29	583
DES - Campus Contracts (422-6)	1.18%	38	0	0	0	0	0	38
DES - Campus Parking (045-1)	1.22%	44	0	0	0	0	0	44
DES - Campus Rent (422-6)	1.24%	681	1	6	0	3	10	691
DES - Capital Campus Childcare (422-6)	0.24%	1	0	0	0	0	0	1
DES - Capital Project Surcharge (289-1)	1.01%	85	0	0	0	0	0	85
DES - DES Enterprise Applications Fee (422-6)	0.09%	5	0	0	0	0	0	5
DES - Fin Cost Rec (001-1, 422-6, 733-1)	4.71%	677	0	0	0	0	0	677
DES - Perry Street Daycare (422-6)	0.24%	1	0	0	0	0	0	1
DES - Personnel Services Rates (422-6)	0.09%	8	0	0	0	0	0	8
DES - Public and Historic Facilities (422-6)	0.24%	24	0	-1	0	1	0	24
DES - Real Estate Services (422-6)	0.00%	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.71%	89	0	0	0	0	0	89
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		1,655	1	5	0	4	10	1,665
GOV - Office of Equity Central Services (462-1)	0.09%	16	0	0	0	0	0	16
<b>Item 92W Total (GOV)</b>		16	0	0	0	0	0	16
<b>Central Services Totals</b>		<b>3,406</b>	<b>11</b>	<b>7</b>	<b>-5</b>	<b>112</b>	<b>125</b>	<b>3,531</b>

**FY24 Supplemental Enacted Budget  
Central Services  
091-Redistricting Commission**

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

**FY24 Supplemental Enacted Budget  
Central Services  
095-Office of the State Auditor**

Central Service	Allocation %	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0.27%	57	0	0	0	0	0	57
SOS - Archives/Records Management (92C) (006-1)	0.39%	42	0	0	0	0	0	42
SAO - Audit Services (92D) (483-1)	0.00%	0	0	0	0	0	0	0
AGO - Legal Services (92E) (405-1)	0.21%	753	0	0	0	4	4	757
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.10%	273	13	10	0	0	23	296
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.10%	322	0	0	0	0	0	322
		1,446	13	10	0	4	27	1,473
OFM - Central Service (468-1)	0.58%	187	0	0	-203	216	13	200
OFM - ERP Financing (466-1)	0.58%	486	0	0	123	388	511	997
OFM - OFM Enterprise Applications Fee (472-6)	0.58%	434	0	0	0	3	3	437
<b>Item 92R Total (OFM)</b>		1,107	0	0	-80	607	527	1,634
CTS - Central Services (458-6)	0.58%	14	0	0	0	0	0	14
CTS - Enterprise Security Infrastructure (458-6)	0.58%	65	0	0	0	0	0	65
CTS - Enterprise System Rates (458-6)	0.58%	23	0	0	0	0	0	23
CTS - GIS (458-6)	0.54%	2	0	0	2	1	3	5
CTS - Microsoft Office 365 (458-1)	0.73%	549	26	25	0	0	51	600
CTS - Office of Chief Info Officer (458-1)	0.58%	85	0	0	-41	-44	-85	0
CTS - Office of Cyber Security (458-1)	0.83%	140	0	0	0	0	0	140
CTS - SDC Operational Costs (458-6)	0.36%	0	0	0	0	0	0	0
CTS - Enterprise Architecture and Innovation (458-1)	0.58%	0	0	0	3	5	8	8
CTS - Enterprise Cloud Services (458-1)	0.30%	37	0	0	0	0	0	37
CTS - Enterprise Data Management (458-1)	0.58%	0	0	0	8	8	16	16
CTS - Security Gateway (458-6)	0.60%	148	0	0	0	0	0	148
CTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0
CTS - State Network (458-6)	0.53%	358	0	0	12	18	30	388
CTS - State Privacy Office (458-1)	0.58%	0	0	0	7	8	15	15
CTS - Strategy and Management (458-1)	0.58%	0	0	0	28	31	59	59
<b>Item 92J Total (CTS)</b>		1,420	26	25	19	27	97	1,517
DES - Campus Contracts (422-6)	0.33%	10	0	0	0	0	0	10
DES - Campus Parking (045-1)	0.33%	12	0	0	0	0	0	12
DES - Campus Rent (422-6)	0.35%	191	0	2	0	0	2	193
DES - Capital Campus Childcare (422-6)	0.69%	4	0	0	0	0	0	4
DES - Capital Project Surcharge (289-1)	0.36%	30	0	0	0	0	0	30
DES - DES Enterprise Applications Fee (422-6)	0.58%	36	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
DES - Perry Street Daycare (422-6)	0.69%	4	0	0	0	0	0	4
DES - Personnel Services Rates (422-6)	0.62%	51	0	0	0	0	0	51
DES - Public and Historic Facilities (422-6)	0.69%	71	0	-3	1	2	0	71
DES - Real Estate Services (422-6)	1.09%	52	0	0	12	13	25	77
DES - Risk Management Admin (546-6)	0.10%	6	0	0	0	0	0	6
DES - Security on Campus (422-6)	0.52%	66	0	0	0	0	0	66
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		534	0	-1	13	15	27	561
GOV - Office of Equity Central Services (462-1)	0.58%	109	0	0	1	2	3	112
<b>Item 92W Total (GOV)</b>		109	0	0	1	2	3	112
<b>Central Services Totals</b>		<b>4,616</b>	<b>39</b>	<b>34</b>	<b>-47</b>	<b>655</b>	<b>681</b>	<b>5,297</b>

**FY24 Supplemental Enacted Budget  
Central Services  
099-Comm Salaries for Elected Officials**

Central Service	Allocation %	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0.00%	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	0.00%	0	0	0	0	0	0	0
SAO - Audit Services (92D) (483-1)	0.15%	28	0	-1	0	0	-1	27
AGO - Legal Services (92E) (405-1)	0.00%	2	0	0	0	0	0	2
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.00%	1	0	0	0	0	0	1
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.00%	2	0	0	0	0	0	2
		34	0	-1	0	0	-1	33
OFM - Central Service (468-1)	0.00%	1	0	0	-1	1	0	1
OFM - ERP Financing (466-1)	0.00%	1	0	0	1	1	2	3
OFM - OFM Enterprise Applications Fee (472-6)	0.00%	1	0	0	0	0	0	1
<b>Item 92R Total (OFM)</b>		<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>5</b>
CTS - Central Services (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	0.00%	0	0	0	0	0	0	0
CTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Office of Cyber Security (458-1)	0.00%	0	0	0	0	0	0	0
CTS - SDC Operational Costs (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise Architecture and Innovation (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise Cloud Services (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise Data Management (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	0.45%	40	0	0	0	8	8	48
CTS - State Network (458-6)	0.00%	1	0	0	0	0	0	1
CTS - State Privacy Office (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Strategy and Management (458-1)	0.00%	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>		<b>41</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>8</b>	<b>49</b>
DES - Campus Contracts (422-6)	0.04%	1	0	0	0	0	0	1
DES - Campus Parking (045-1)	0.03%	1	0	0	0	0	0	1
DES - Campus Rent (422-6)	0.06%	34	0	0	0	0	0	34
DES - Capital Campus Childcare (422-6)	0.01%	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0.04%	3	0	0	0	0	0	3
DES - DES Enterprise Applications Fee (422-6)	0.00%	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
DES - Perry Street Daycare (422-6)	0.01%	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0.00%	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0.01%	1	0	0	0	0	0	1
DES - Real Estate Services (422-6)	0.00%	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.02%	3	0	0	0	0	0	3
DES - Small Agency Financial Svcs (422-6)	0.46%	33	0	0	0	0	0	33
DES - Small Agency Human Resources (422-6)	0.23%	7	0	0	0	0	0	7
<b>Item 92K Total (DES)</b>		<b>85</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85</b>
GOV - Office of Equity Central Services (462-1)	0.00%	0	0	0	0	0	0	0
<b>Item 92W Total (GOV)</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Central Services Totals</b>		<b>164</b>	<b>0</b>	<b>-1</b>	<b>0</b>	<b>10</b>	<b>9</b>	<b>173</b>



**FY24 Supplemental Enacted Budget  
Central Services  
100-Office of the Attorney General**

Central Service	Allocation %	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0.50%	105	0	0	0	0	0	105
SOS - Archives/Records Management (92C) (006-1)	4.71%	506	0	0	0	4	4	510
SAO - Audit Services (92D) (483-1)	0.10%	19	1	0	0	0	1	20
AGO - Legal Services (92E) (405-1)	0.00%	0	0	0	0	0	0	0
OAH - Administrative Hearings (92G) (484-1)	0.09%	57	0	0	0	0	0	57
LNI - Worker's Comp (92S) (608-1, 609-1)	0.39%	1,263	-63	-62	0	0	-125	1,138
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.46%	1,526	0	0	0	0	0	1,526
		3,477	-62	-62	0	4	-120	3,357
OFM - Central Service (468-1)	2.15%	698	1	0	-763	811	49	747
OFM - ERP Financing (466-1)	2.15%	1,720	0	0	458	1,448	1,906	3,626
OFM - OFM Enterprise Applications Fee (472-6)	2.15%	1,617	1	2	0	10	13	1,630
<b>Item 92R Total (OFM)</b>		4,035	2	2	-305	2,269	1,968	6,003
CTS - Central Services (458-6)	2.15%	54	0	0	0	0	0	54
CTS - Enterprise Security Infrastructure (458-6)	2.15%	241	0	0	0	0	0	241
CTS - Enterprise System Rates (458-6)	2.15%	85	0	0	0	0	0	85
CTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	2.15%	317	0	0	-157	-159	-316	1
CTS - Office of Cyber Security (458-1)	2.06%	348	0	0	0	2	2	350
CTS - SDC Operational Costs (458-6)	0.84%	0	0	0	0	0	0	0
CTS - Enterprise Architecture and Innovation (458-1)	2.15%	0	0	0	11	20	31	31
CTS - Enterprise Cloud Services (458-1)	0.33%	40	0	0	0	0	0	40
CTS - Enterprise Data Management (458-1)	2.15%	0	0	0	32	30	62	62
CTS - Security Gateway (458-6)	1.43%	356	0	0	0	0	0	356
CTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0
CTS - State Network (458-6)	1.07%	722	0	0	24	36	60	782
CTS - State Privacy Office (458-1)	2.15%	0	0	0	30	29	59	59
CTS - Strategy and Management (458-1)	2.15%	0	0	0	109	112	221	221
<b>Item 92J Total (CTS)</b>		2,163	0	0	49	70	119	2,282
DES - Campus Contracts (422-6)	3.39%	108	0	0	0	0	0	108
DES - Campus Parking (045-1)	3.74%	136	0	0	0	0	0	136
DES - Campus Rent (422-6)	3.11%	1,713	3	14	0	7	24	1,737
DES - Capital Campus Childcare (422-6)	2.66%	14	0	0	0	0	0	14
DES - Capital Project Surcharge (289-1)	3.49%	294	0	0	0	0	0	294
DES - DES Enterprise Applications Fee (422-6)	2.15%	134	0	0	0	0	0	134
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.38%	55	0	0	0	0	0	55
DES - Perry Street Daycare (422-6)	2.66%	15	0	0	0	0	0	15
DES - Personnel Services Rates (422-6)	2.31%	191	0	0	0	2	2	193
DES - Public and Historic Facilities (422-6)	2.66%	273	0	-11	5	7	1	274
DES - Real Estate Services (422-6)	5.06%	279	0	0	41	42	83	362
DES - Risk Management Admin (546-6)	0.45%	29	0	0	0	0	0	29
DES - Security on Campus (422-6)	3.20%	401	0	0	0	0	0	401
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		3,642	3	3	46	58	110	3,752
GOV - Office of Equity Central Services (462-1)	2.15%	407	0	0	3	10	13	420
<b>Item 92W Total (GOV)</b>		407	0	0	3	10	13	420
<b>Central Services Totals</b>		<b>13,724</b>	<b>-57</b>	<b>-57</b>	<b>-207</b>	<b>2,411</b>	<b>2,090</b>	<b>15,814</b>

**FY24 Supplemental Enacted Budget  
Central Services  
101-Caseload Forecast Council**

Central Service	Allocation %	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0.02%	3	0	0	0	0	0	3
SOS - Archives/Records Management (92C) (006-1)	0.01%	1	0	0	0	0	0	1
SAO - Audit Services (92D) (483-1)	0.00%	0	0	0	0	0	0	0
AGO - Legal Services (92E) (405-1)	0.00%	6	0	0	0	0	0	6
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.00%	9	0	0	0	0	0	9
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.00%	2	0	0	0	0	0	2
		22	0	0	0	0	0	22
OFM - Central Service (468-1)	0.02%	5	0	0	-6	6	0	5
OFM - ERP Financing (466-1)	0.02%	13	0	0	3	11	14	27
OFM - OFM Enterprise Applications Fee (472-6)	0.02%	12	0	0	0	0	0	12
<b>Item 92R Total (OFM)</b>		30	0	0	-3	17	14	44
CTS - Central Services (458-6)	0.02%	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0.02%	2	0	0	0	0	0	2
CTS - Enterprise System Rates (458-6)	0.02%	1	0	0	0	0	0	1
CTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0.02%	2	0	0	-1	-1	-2	0
CTS - Office of Cyber Security (458-1)	0.01%	2	0	0	0	0	0	2
CTS - SDC Operational Costs (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise Architecture and Innovation (458-1)	0.02%	0	0	0	0	0	0	0
CTS - Enterprise Cloud Services (458-1)	0.01%	1	0	0	0	0	0	1
CTS - Enterprise Data Management (458-1)	0.02%	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	0.01%	2	0	0	0	0	0	2
CTS - Small Agency IT Services (458-1)	4.30%	338	0	0	0	73	73	411
CTS - State Network (458-6)	0.10%	67	0	0	2	3	5	72
CTS - State Privacy Office (458-1)	0.02%	0	0	0	0	0	0	0
CTS - Strategy and Management (458-1)	0.02%	0	0	0	1	1	2	2
<b>Item 92J Total (CTS)</b>		415	0	0	2	76	78	493
DES - Campus Contracts (422-6)	0.30%	10	0	0	0	0	0	10
DES - Campus Parking (045-1)	0.27%	10	0	0	0	0	0	10
DES - Campus Rent (422-6)	0.47%	260	1	2	0	1	4	264
DES - Capital Campus Childcare (422-6)	0.05%	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0.29%	24	0	0	0	0	0	24
DES - DES Enterprise Applications Fee (422-6)	0.02%	1	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
DES - Perry Street Daycare (422-6)	0.05%	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0.02%	1	0	0	0	0	0	1
DES - Public and Historic Facilities (422-6)	0.05%	5	0	0	0	0	0	5
DES - Real Estate Services (422-6)	0.00%	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.15%	19	0	0	0	0	0	19
DES - Small Agency Financial Svcs (422-6)	1.35%	97	-1	-1	0	0	-2	95
DES - Small Agency Human Resources (422-6)	2.42%	74	2	1	0	1	4	78
<b>Item 92K Total (DES)</b>		503	2	2	0	2	6	509
GOV - Office of Equity Central Services (462-1)	0.02%	3	0	0	0	0	0	3
<b>Item 92W Total (GOV)</b>		3	0	0	0	0	0	3
<b>Central Services Totals</b>		<b>973</b>	<b>2</b>	<b>2</b>	<b>-1</b>	<b>95</b>	<b>98</b>	<b>1,071</b>

**FY24 Supplemental Enacted Budget  
Central Services  
102-Dept of Financial Institutions**

Central Service	Allocation %	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0.18%	37	0	0	0	0	0	37
SOS - Archives/Records Management (92C) (006-1)	0.50%	53	0	0	0	0	0	53
SAO - Audit Services (92D) (483-1)	0.15%	28	0	-1	0	0	-1	27
AGO - Legal Services (92E) (405-1)	0.45%	1,609	0	1	1	7	9	1,618
OAH - Administrative Hearings (92G) (484-1)	0.38%	252	0	0	0	1	1	253
LNI - Worker's Comp (92S) (608-1, 609-1)	0.06%	181	-8	-8	0	0	-16	165
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.01%	32	0	0	0	0	0	32
		2,193	-8	-8	1	8	-7	2,186
OFM - Central Service (468-1)	0.28%	92	0	0	-101	107	6	98
OFM - ERP Financing (466-1)	0.28%	238	0	0	60	192	252	490
OFM - OFM Enterprise Applications Fee (472-6)	0.28%	214	0	0	0	1	1	215
<b>Item 92R Total (OFM)</b>		545	0	0	-41	300	259	804
CTS - Central Services (458-6)	0.28%	7	0	0	0	0	0	7
CTS - Enterprise Security Infrastructure (458-6)	0.28%	32	0	0	0	0	0	32
CTS - Enterprise System Rates (458-6)	0.28%	11	0	0	0	0	0	11
CTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0.44%	293	15	15	0	0	30	323
CTS - Office of Chief Info Officer (458-1)	0.28%	42	0	0	-21	-21	-42	0
CTS - Office of Cyber Security (458-1)	0.60%	102	0	0	0	0	0	102
CTS - SDC Operational Costs (458-6)	0.45%	0	0	0	0	0	0	0
CTS - Enterprise Architecture and Innovation (458-1)	0.28%	0	0	0	2	2	4	4
CTS - Enterprise Cloud Services (458-1)	0.22%	26	0	0	0	0	0	26
CTS - Enterprise Data Management (458-1)	0.28%	0	0	0	4	4	8	8
CTS - Security Gateway (458-6)	0.64%	159	0	0	0	0	0	159
CTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0
CTS - State Network (458-6)	0.23%	153	0	0	5	8	13	166
CTS - State Privacy Office (458-1)	0.28%	0	0	0	4	4	8	8
CTS - Strategy and Management (458-1)	0.28%	0	0	0	14	15	29	29
<b>Item 92J Total (CTS)</b>		826	15	15	8	12	50	876
DES - Campus Contracts (422-6)	0.04%	1	0	0	0	0	0	1
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.61%	3	0	0	0	0	0	3
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.28%	18	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
DES - Perry Street Daycare (422-6)	0.61%	3	0	0	0	0	0	3
DES - Personnel Services Rates (422-6)	0.31%	25	0	0	0	0	0	25
DES - Public and Historic Facilities (422-6)	0.61%	63	0	-2	2	1	1	64
DES - Real Estate Services (422-6)	0.37%	17	0	0	4	5	9	26
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.32%	40	0	0	0	0	0	40
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		173	0	-2	6	6	10	183
GOV - Office of Equity Central Services (462-1)	0.28%	54	0	0	1	1	2	56
<b>Item 92W Total (GOV)</b>		54	0	0	1	1	2	56
<b>Central Services Totals</b>		<b>3,791</b>	<b>7</b>	<b>5</b>	<b>-25</b>	<b>327</b>	<b>314</b>	<b>4,105</b>

**FY24 Supplemental Enacted Budget  
Central Services  
103-Department of Commerce**

Central Service	Allocation %	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	3.08%	646	0	0	0	0	0	646
SOS - Archives/Records Management (92C) (006-1)	0.54%	58	0	0	0	0	0	58
SAO - Audit Services (92D) (483-1)	1.83%	343	29	11	0	0	40	383
AGO - Legal Services (92E) (405-1)	0.30%	1,061	0	0	0	3	3	1,064
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.12%	278	34	35	0	0	69	347
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.01%	22	0	0	0	0	0	22
		2,409	63	46	0	3	112	2,521
OFM - Central Service (468-1)	0.61%	199	0	0	-217	230	13	212
OFM - ERP Financing (466-1)	0.61%	461	0	0	132	413	545	1,006
OFM - OFM Enterprise Applications Fee (472-6)	0.61%	460	0	0	0	2	2	462
<b>Item 92R Total (OFM)</b>		1,119	0	0	-85	645	560	1,679
CTS - Central Services (458-6)	0.61%	15	0	0	0	0	0	15
CTS - Enterprise Security Infrastructure (458-6)	0.61%	69	0	0	0	0	0	69
CTS - Enterprise System Rates (458-6)	0.61%	24	0	0	0	0	0	24
CTS - GIS (458-6)	0.57%	2	0	0	2	0	2	4
CTS - Microsoft Office 365 (458-1)	1.06%	640	37	36	0	0	73	713
CTS - Office of Chief Info Officer (458-1)	0.61%	90	0	0	-48	-42	-90	0
CTS - Office of Cyber Security (458-1)	0.86%	145	0	0	0	0	0	145
CTS - SDC Operational Costs (458-6)	0.36%	0	0	0	0	0	0	0
CTS - Enterprise Architecture and Innovation (458-1)	0.61%	0	0	0	5	3	8	8
CTS - Enterprise Cloud Services (458-1)	2.14%	261	0	0	0	0	0	261
CTS - Enterprise Data Management (458-1)	0.61%	0	0	0	8	8	16	16
CTS - Security Gateway (458-6)	2.03%	503	0	0	0	0	0	503
CTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0
CTS - State Network (458-6)	0.50%	337	0	0	11	16	27	364
CTS - State Privacy Office (458-1)	0.61%	0	0	0	9	7	16	16
CTS - Strategy and Management (458-1)	0.61%	0	0	0	32	29	61	61
<b>Item 92J Total (CTS)</b>		2,085	37	36	19	21	113	2,198
DES - Campus Contracts (422-6)	0.10%	3	0	0	0	0	0	3
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	1.47%	7	0	0	0	0	0	7
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.61%	38	0	0	0	0	0	38
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.00%	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	1.47%	8	0	0	0	0	0	8
DES - Personnel Services Rates (422-6)	0.66%	54	0	0	0	0	0	54
DES - Public and Historic Facilities (422-6)	1.47%	151	1	-5	3	2	1	152
DES - Real Estate Services (422-6)	1.01%	109	0	0	-20	-16	-36	73
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.78%	97	0	0	0	0	0	97
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		470	1	-5	-17	-14	-35	435
GOV - Office of Equity Central Services (462-1)	0.61%	116	0	0	0	2	2	118
<b>Item 92W Total (GOV)</b>		116	0	0	0	2	2	118
<b>Central Services Totals</b>		<b>6,199</b>	<b>101</b>	<b>77</b>	<b>-83</b>	<b>657</b>	<b>752</b>	<b>6,951</b>

**FY24 Supplemental Enacted Budget  
Central Services  
104-Economic & Revenue Forecast Council**

Central Service	Allocation %	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0.00%	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	0.00%	1	0	0	0	0	0	1
SAO - Audit Services (92D) (483-1)	0.00%	0	0	0	0	0	0	0
AGO - Legal Services (92E) (405-1)	0.00%	0	0	0	0	0	0	0
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.00%	0	2	2	0	0	4	4
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.00%	2	0	0	0	0	0	2
		3	2	2	0	0	4	7
OFM - Central Service (468-1)	0.01%	2	0	0	-3	3	0	2
OFM - ERP Financing (466-1)	0.01%	6	0	0	1	5	6	12
OFM - OFM Enterprise Applications Fee (472-6)	0.01%	5	0	0	0	0	0	5
<b>Item 92R Total (OFM)</b>		14	0	0	-2	8	6	20
CTS - Central Services (458-6)	0.01%	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0.01%	1	0	0	0	0	0	1
CTS - Enterprise System Rates (458-6)	0.01%	0	0	0	0	0	0	0
CTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0.01%	1	0	0	0	-1	-1	0
CTS - Office of Cyber Security (458-1)	0.01%	1	0	0	0	0	0	1
CTS - SDC Operational Costs (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise Architecture and Innovation (458-1)	0.01%	0	0	0	0	0	0	0
CTS - Enterprise Cloud Services (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise Data Management (458-1)	0.01%	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	0.00%	1	0	0	0	0	0	1
CTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0
CTS - State Network (458-6)	0.00%	0	0	0	0	0	0	0
CTS - State Privacy Office (458-1)	0.01%	0	0	0	0	0	0	0
CTS - Strategy and Management (458-1)	0.01%	0	0	0	1	0	1	1
<b>Item 92J Total (CTS)</b>		4	0	0	1	-1	0	4
DES - Campus Contracts (422-6)	0.00%	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.02%	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.01%	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
DES - Perry Street Daycare (422-6)	0.02%	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0.01%	1	0	0	0	0	0	1
DES - Public and Historic Facilities (422-6)	0.02%	2	0	0	0	0	0	2
DES - Real Estate Services (422-6)	0.00%	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.01%	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs (422-6)	0.81%	58	-1	0	0	0	-1	57
DES - Small Agency Human Resources (422-6)	0.92%	28	0	1	0	0	1	29
<b>Item 92K Total (DES)</b>		93	-1	1	0	0	0	93
GOV - Office of Equity Central Services (462-1)	0.01%	1	0	0	0	0	0	1
<b>Item 92W Total (GOV)</b>		1	0	0	0	0	0	1
<b>Central Services Totals</b>		115	1	3	-1	7	10	125

**FY24 Supplemental Enacted Budget  
Central Services  
105-Office of Financial Management**

Central Service	Allocation %	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	2.33%	489	0	0	0	0	0	489
SOS - Archives/Records Management (92C) (006-1)	0.49%	52	0	0	0	0	0	52
SAO - Audit Services (92D) (483-1)	1.11%	208	0	13	0	0	13	221
AGO - Legal Services (92E) (405-1)	0.39%	1,401	1	0	1	6	8	1,409
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.15%	373	34	33	0	0	67	440
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.05%	154	0	0	0	0	0	154
		2,676	35	46	1	6	88	2,764
OFM - Central Service (468-1)	0.67%	219	0	0	-239	254	15	234
OFM - ERP Financing (466-1)	0.67%	530	0	0	143	454	597	1,127
OFM - OFM Enterprise Applications Fee (472-6)	0.67%	507	0	0	0	3	3	510
<b>Item 92R Total (OFM)</b>		1,255	0	0	-96	711	615	1,870
CTS - Central Services (458-6)	0.67%	17	0	0	0	0	0	17
CTS - Enterprise Security Infrastructure (458-6)	0.67%	76	0	0	0	0	0	76
CTS - Enterprise System Rates (458-6)	0.67%	27	0	0	0	0	0	27
CTS - GIS (458-6)	1.57%	6	0	0	4	4	8	14
CTS - Microsoft Office 365 (458-1)	0.91%	907	32	30	0	0	62	969
CTS - Office of Chief Info Officer (458-1)	0.67%	99	0	0	-48	-52	-100	-1
CTS - Office of Cyber Security (458-1)	0.91%	153	0	0	0	0	0	153
CTS - SDC Operational Costs (458-6)	2.53%	0	0	0	0	0	0	0
CTS - Enterprise Architecture and Innovation (458-1)	0.67%	0	0	0	5	6	11	11
CTS - Enterprise Cloud Services (458-1)	3.25%	396	0	0	0	0	0	396
CTS - Enterprise Data Management (458-1)	0.67%	0	0	0	7	11	18	18
CTS - Security Gateway (458-6)	4.94%	1,224	0	0	0	0	0	1,224
CTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0
CTS - State Network (458-6)	0.75%	509	0	0	15	26	41	550
CTS - State Privacy Office (458-1)	0.67%	0	0	0	8	10	18	18
CTS - Strategy and Management (458-1)	0.67%	0	0	0	35	35	70	70
<b>Item 92J Total (CTS)</b>		3,413	32	30	26	40	128	3,541
DES - Campus Contracts (422-6)	2.59%	83	0	0	0	0	0	83
DES - Campus Parking (045-1)	2.90%	106	0	0	0	0	0	106
DES - Campus Rent (422-6)	2.75%	1,511	2	13	0	6	21	1,532
DES - Capital Campus Childcare (422-6)	1.84%	9	0	0	0	0	0	9
DES - Capital Project Surcharge (289-1)	2.83%	238	0	0	0	0	0	238
DES - DES Enterprise Applications Fee (422-6)	0.67%	42	0	0	0	0	0	42
DES - Fin Cost Rec (001-1, 422-6, 733-1)	5.08%	730	0	0	0	0	0	730
DES - Perry Street Daycare (422-6)	1.84%	11	0	0	0	0	0	11
DES - Personnel Services Rates (422-6)	0.72%	60	0	0	0	0	0	60
DES - Public and Historic Facilities (422-6)	1.84%	188	0	-7	4	5	2	190
DES - Real Estate Services (422-6)	0.44%	32	0	0	0	0	0	32
DES - Risk Management Admin (546-6)	0.05%	3	0	0	0	0	0	3
DES - Security on Campus (422-6)	2.36%	296	0	0	0	0	0	296
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		3,307	2	6	4	11	23	3,330
GOV - Office of Equity Central Services (462-1)	0.67%	128	0	0	0	3	3	131
<b>Item 92W Total (GOV)</b>		128	0	0	0	3	3	131
<b>Central Services Totals</b>		<b>10,780</b>	<b>69</b>	<b>82</b>	<b>-65</b>	<b>771</b>	<b>857</b>	<b>11,637</b>

**FY24 Supplemental Enacted Budget  
Central Services  
107-WA State Health Care Authority**

Central Service	Allocation %	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	1.63%	342	0	0	0	0	0	342
SOS - Archives/Records Management (92C) (006-1)	1.63%	175	0	0	1	0	1	176
SAO - Audit Services (92D) (483-1)	12.08%	2,262	-322	-247	1	9	-559	1,703
AGO - Legal Services (92E) (405-1)	1.03%	3,944	2	0	1	16	19	3,963
OAH - Administrative Hearings (92G) (484-1)	8.36%	6,682	5	4	2	17	28	6,710
LNI - Worker's Comp (92S) (608-1, 609-1)	0.39%	1,223	-32	-33	0	0	-65	1,158
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.07%	215	0	0	0	0	0	215
		14,843	-347	-276	5	42	-576	14,267
OFM - Central Service (468-1)	2.03%	662	0	0	-723	767	44	706
OFM - ERP Financing (466-1)	2.03%	1,641	0	0	432	1,372	1,804	3,445
OFM - OFM Enterprise Applications Fee (472-6)	2.03%	1,532	2	0	1	8	11	1,543
<b>Item 92R Total (OFM)</b>		3,835	2	0	-290	2,147	1,859	5,694
CTS - Central Services (458-6)	2.03%	51	0	0	0	0	0	51
CTS - Enterprise Security Infrastructure (458-6)	2.03%	229	0	0	0	0	0	229
CTS - Enterprise System Rates (458-6)	2.03%	80	0	0	0	0	0	80
CTS - GIS (458-6)	1.54%	6	0	0	4	4	8	14
CTS - Microsoft Office 365 (458-1)	2.78%	1,943	96	95	0	0	191	2,134
CTS - Office of Chief Info Officer (458-1)	2.03%	300	0	0	-149	-151	-300	0
CTS - Office of Cyber Security (458-1)	1.97%	333	0	0	0	0	0	333
CTS - SDC Operational Costs (458-6)	7.50%	0	0	0	0	0	0	0
CTS - Enterprise Architecture and Innovation (458-1)	2.03%	0	0	0	12	19	31	31
CTS - Enterprise Cloud Services (458-1)	1.87%	227	0	0	0	0	0	227
CTS - Enterprise Data Management (458-1)	2.03%	0	0	0	29	30	59	59
CTS - Security Gateway (458-6)	2.05%	508	0	0	0	0	0	508
CTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0
CTS - State Network (458-6)	1.29%	872	0	0	27	44	71	943
CTS - State Privacy Office (458-1)	2.03%	0	0	0	28	28	56	56
CTS - Strategy and Management (458-1)	2.03%	0	0	0	102	106	208	208
<b>Item 92J Total (CTS)</b>		4,549	96	95	53	80	324	4,873
DES - Campus Contracts (422-6)	0.36%	11	0	0	0	0	0	11
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	5.43%	28	0	0	0	0	0	28
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	2.03%	127	0	0	0	0	0	127
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.00%	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	5.43%	31	0	0	0	0	0	31
DES - Personnel Services Rates (422-6)	2.19%	181	0	0	0	0	0	181
DES - Public and Historic Facilities (422-6)	5.43%	557	1	-22	10	15	4	561
DES - Real Estate Services (422-6)	2.32%	127	0	0	19	20	39	166
DES - Risk Management Admin (546-6)	0.06%	4	0	0	0	0	0	4
DES - Security on Campus (422-6)	2.86%	359	0	0	0	0	0	359
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		1,425	1	-22	29	35	43	1,468
GOV - Office of Equity Central Services (462-1)	2.03%	386	0	0	4	8	12	398
<b>Item 92W Total (GOV)</b>		386	0	0	4	8	12	398
<b>Central Services Totals</b>		<b>25,038</b>	<b>-248</b>	<b>-203</b>	<b>-199</b>	<b>2,312</b>	<b>1,662</b>	<b>26,700</b>

**FY24 Supplemental Enacted Budget  
Central Services  
110-Office of Administrative Hearings**

Central Service	Allocation %	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0.19%	40	0	0	0	0	0	40
SOS - Archives/Records Management (92C) (006-1)	0.24%	26	0	0	0	0	0	26
SAO - Audit Services (92D) (483-1)	0.00%	0	85	0	0	0	85	85
AGO - Legal Services (92E) (405-1)	0.06%	201	0	0	0	1	1	202
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.06%	216	-17	-17	0	0	-34	182
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.06%	215	0	0	0	0	0	215
		699	68	-17	0	1	52	751
OFM - Central Service (468-1)	0.37%	119	0	0	-130	138	8	127
OFM - ERP Financing (466-1)	0.37%	252	0	0	78	247	325	577
OFM - OFM Enterprise Applications Fee (472-6)	0.37%	276	0	0	0	2	2	278
<b>Item 92R Total (OFM)</b>		647	0	0	-52	387	335	982
CTS - Central Services (458-6)	0.37%	9	0	0	0	0	0	9
CTS - Enterprise Security Infrastructure (458-6)	0.37%	41	0	0	0	0	0	41
CTS - Enterprise System Rates (458-6)	0.37%	14	0	0	0	0	0	14
CTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0.35%	378	12	12	0	0	24	402
CTS - Office of Chief Info Officer (458-1)	0.37%	54	0	0	-27	-27	-54	0
CTS - Office of Cyber Security (458-1)	0.67%	113	0	0	0	0	0	113
CTS - SDC Operational Costs (458-6)	0.21%	0	0	0	0	0	0	0
CTS - Enterprise Architecture and Innovation (458-1)	0.37%	0	0	0	2	3	5	5
CTS - Enterprise Cloud Services (458-1)	0.23%	28	0	0	0	0	0	28
CTS - Enterprise Data Management (458-1)	0.37%	0	0	0	5	5	10	10
CTS - Security Gateway (458-6)	0.59%	146	0	0	0	0	0	146
CTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0
CTS - State Network (458-6)	0.73%	492	0	0	15	25	40	532
CTS - State Privacy Office (458-1)	0.37%	0	0	0	5	5	10	10
CTS - Strategy and Management (458-1)	0.37%	0	0	0	18	19	37	37
<b>Item 92J Total (CTS)</b>		1,276	12	12	18	30	72	1,348
DES - Campus Contracts (422-6)	0.02%	1	0	0	0	0	0	1
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.33%	2	0	0	0	0	0	2
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.37%	23	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
DES - Perry Street Daycare (422-6)	0.33%	2	0	0	0	0	0	2
DES - Personnel Services Rates (422-6)	0.39%	33	0	0	0	0	0	33
DES - Public and Historic Facilities (422-6)	0.33%	34	0	-1	0	1	0	34
DES - Real Estate Services (422-6)	0.64%	160	0	0	-58	-56	-114	46
DES - Risk Management Admin (546-6)	0.06%	4	0	0	0	0	0	4
DES - Security on Campus (422-6)	0.18%	22	0	0	0	0	0	22
DES - Small Agency Financial Svcs (422-6)	3.89%	300	-13	-13	0	2	-24	276
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		580	-13	-14	-58	-53	-138	442
GOV - Office of Equity Central Services (462-1)	0.37%	69	0	0	0	2	2	71
<b>Item 92W Total (GOV)</b>		69	0	0	0	2	2	71
<b>Central Services Totals</b>		<b>3,272</b>	<b>67</b>	<b>-19</b>	<b>-92</b>	<b>367</b>	<b>323</b>	<b>3,595</b>



**FY24 Supplemental Enacted Budget  
Central Services  
116-State Lottery Commission**

Central Service	Allocation %	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0.17%	36	0	0	0	0	0	36
SOS - Archives/Records Management (92C) (006-1)	0.17%	18	0	0	0	0	0	18
SAO - Audit Services (92D) (483-1)	0.34%	64	2	-2	0	0	0	64
AGO - Legal Services (92E) (405-1)	0.03%	120	0	0	0	1	1	121
OAH - Administrative Hearings (92G) (484-1)	0.01%	6	0	0	0	0	0	6
LNI - Worker's Comp (92S) (608-1, 609-1)	0.06%	176	5	5	0	0	10	186
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.02%	76	0	0	0	0	0	76
		496	7	3	0	1	11	507
OFM - Central Service (468-1)	0.18%	57	0	0	-63	67	4	61
OFM - ERP Financing (466-1)	0.18%	146	0	0	38	119	157	303
OFM - OFM Enterprise Applications Fee (472-6)	0.18%	133	0	0	0	1	1	134
<b>Item 92R Total (OFM)</b>		336	0	0	-25	187	162	498
CTS - Central Services (458-6)	0.18%	4	0	0	0	0	0	4
CTS - Enterprise Security Infrastructure (458-6)	0.18%	20	0	0	0	0	0	20
CTS - Enterprise System Rates (458-6)	0.18%	7	0	0	0	0	0	7
CTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0.22%	165	7	8	0	0	15	180
CTS - Office of Chief Info Officer (458-1)	0.18%	26	0	0	-13	-13	-26	0
CTS - Office of Cyber Security (458-1)	0.52%	88	0	0	0	0	0	88
CTS - SDC Operational Costs (458-6)	0.26%	0	0	0	0	0	0	0
CTS - Enterprise Architecture and Innovation (458-1)	0.18%	0	0	0	1	2	3	3
CTS - Enterprise Cloud Services (458-1)	0.25%	30	0	0	0	0	0	30
CTS - Enterprise Data Management (458-1)	0.18%	0	0	0	2	3	5	5
CTS - Security Gateway (458-6)	0.37%	92	0	0	0	0	0	92
CTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0
CTS - State Network (458-6)	0.62%	422	0	0	13	22	35	457
CTS - State Privacy Office (458-1)	0.18%	0	0	0	3	2	5	5
CTS - Strategy and Management (458-1)	0.18%	0	0	0	9	9	18	18
<b>Item 92J Total (CTS)</b>		854	7	8	15	25	55	909
DES - Campus Contracts (422-6)	0.02%	1	0	0	0	0	0	1
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.29%	1	0	0	0	0	0	1
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.18%	11	0	0	0	0	0	11
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.00%	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0.29%	2	0	0	0	0	0	2
DES - Personnel Services Rates (422-6)	0.19%	16	0	0	0	0	0	16
DES - Public and Historic Facilities (422-6)	0.29%	30	0	-1	0	1	0	30
DES - Real Estate Services (422-6)	0.73%	219	0	0	-84	-82	-166	53
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.15%	19	0	0	0	0	0	19
DES - Small Agency Financial Svcs (422-6)	2.60%	201	-8	-9	0	2	-15	186
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		501	-8	-10	-84	-79	-181	320
GOV - Office of Equity Central Services (462-1)	0.18%	33	0	0	0	1	1	34
<b>Item 92W Total (GOV)</b>		33	0	0	0	1	1	34
<b>Central Services Totals</b>		<b>2,220</b>	<b>6</b>	<b>1</b>	<b>-94</b>	<b>135</b>	<b>48</b>	<b>2,268</b>

**FY24 Supplemental Enacted Budget  
Central Services  
117-Washington State Gambling Comm**

Central Service	Allocation %	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0.09%	19	0	0	0	0	0	19
SOS - Archives/Records Management (92C) (006-1)	0.25%	27	0	0	0	0	0	27
SAO - Audit Services (92D) (483-1)	0.00%	0	0	0	0	0	0	0
AGO - Legal Services (92E) (405-1)	0.47%	1,681	0	1	291	305	597	2,278
OAH - Administrative Hearings (92G) (484-1)	0.29%	195	0	0	0	1	1	196
LNI - Worker's Comp (92S) (608-1, 609-1)	0.12%	325	22	22	0	0	44	369
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.01%	23	0	0	0	0	0	23
		2,271	22	23	291	306	642	2,913
OFM - Central Service (468-1)	0.13%	43	0	0	-47	50	3	46
OFM - ERP Financing (466-1)	0.13%	120	0	0	29	90	119	239
OFM - OFM Enterprise Applications Fee (472-6)	0.13%	101	0	0	0	1	1	102
<b>Item 92R Total (OFM)</b>		264	0	0	-18	141	123	387
CTS - Central Services (458-6)	0.13%	3	0	0	0	0	0	3
CTS - Enterprise Security Infrastructure (458-6)	0.13%	15	0	0	0	0	0	15
CTS - Enterprise System Rates (458-6)	0.13%	5	0	0	0	0	0	5
CTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0.18%	140	6	6	0	0	12	152
CTS - Office of Chief Info Officer (458-1)	0.13%	20	0	0	-10	-10	-20	0
CTS - Office of Cyber Security (458-1)	0.49%	82	0	0	0	0	0	82
CTS - SDC Operational Costs (458-6)	0.14%	0	0	0	0	0	0	0
CTS - Enterprise Architecture and Innovation (458-1)	0.13%	0	0	0	1	1	2	2
CTS - Enterprise Cloud Services (458-1)	0.11%	13	0	0	0	0	0	13
CTS - Enterprise Data Management (458-1)	0.13%	0	0	0	2	2	4	4
CTS - Security Gateway (458-6)	0.48%	120	0	0	0	0	0	120
CTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0
CTS - State Network (458-6)	0.36%	246	0	0	7	13	20	266
CTS - State Privacy Office (458-1)	0.13%	0	0	0	2	2	4	4
CTS - Strategy and Management (458-1)	0.13%	0	0	0	7	7	14	14
<b>Item 92J Total (CTS)</b>		644	6	6	9	15	36	680
DES - Campus Contracts (422-6)	0.01%	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.18%	1	0	0	0	0	0	1
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.13%	8	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
DES - Perry Street Daycare (422-6)	0.18%	1	0	0	0	0	0	1
DES - Personnel Services Rates (422-6)	0.14%	12	0	0	0	0	0	12
DES - Public and Historic Facilities (422-6)	0.18%	18	0	-1	1	0	0	18
DES - Real Estate Services (422-6)	0.39%	29	0	0	0	-1	-1	28
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.09%	12	0	0	0	0	0	12
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		83	0	-1	1	-1	-1	82
GOV - Office of Equity Central Services (462-1)	0.13%	25	0	0	0	1	1	26
<b>Item 92W Total (GOV)</b>		25	0	0	0	1	1	26
<b>Central Services Totals</b>		<b>3,287</b>	<b>28</b>	<b>28</b>	<b>283</b>	<b>462</b>	<b>801</b>	<b>4,088</b>

**FY24 Supplemental Enacted Budget  
Central Services  
118-WA State Comm on Hispanic Affairs**

Central Service	Allocation %	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0.00%	1	0	0	0	0	0	1
SOS - Archives/Records Management (92C) (006-1)	0.00%	0	0	0	0	0	0	0
SAO - Audit Services (92D) (483-1)	0.15%	28	0	-1	0	0	-1	27
AGO - Legal Services (92E) (405-1)	0.00%	2	0	0	0	0	0	2
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.00%	2	0	0	0	0	0	2
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.01%	19	0	0	0	0	0	19
		52	0	-1	0	0	-1	51
OFM - Central Service (468-1)	0.00%	1	0	0	-2	2	0	1
OFM - ERP Financing (466-1)	0.00%	3	0	0	1	3	4	7
OFM - OFM Enterprise Applications Fee (472-6)	0.00%	3	0	0	0	0	0	3
<b>Item 92R Total (OFM)</b>		<b>8</b>	<b>0</b>	<b>0</b>	<b>-1</b>	<b>5</b>	<b>4</b>	<b>12</b>
CTS - Central Services (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	0.00%	0	0	0	0	0	0	0
CTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0.00%	1	0	0	-1	0	-1	0
CTS - Office of Cyber Security (458-1)	0.00%	1	0	0	0	0	0	1
CTS - SDC Operational Costs (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise Architecture and Innovation (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise Cloud Services (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise Data Management (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	2.26%	88	0	0	0	38	38	126
CTS - State Network (458-6)	0.00%	0	0	0	0	0	0	0
CTS - State Privacy Office (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Strategy and Management (458-1)	0.00%	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>		<b>91</b>	<b>0</b>	<b>0</b>	<b>-1</b>	<b>38</b>	<b>37</b>	<b>128</b>
DES - Campus Contracts (422-6)	0.05%	2	0	0	0	0	0	2
DES - Campus Parking (045-1)	0.05%	2	0	0	0	0	0	2
DES - Campus Rent (422-6)	0.08%	44	0	0	0	0	0	44
DES - Capital Campus Childcare (422-6)	0.01%	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0.05%	4	0	0	0	0	0	4
DES - DES Enterprise Applications Fee (422-6)	0.00%	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
DES - Perry Street Daycare (422-6)	0.01%	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0.00%	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0.01%	1	0	0	0	0	0	1
DES - Real Estate Services (422-6)	0.00%	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.03%	4	0	0	0	0	0	4
DES - Small Agency Financial Svcs (422-6)	0.70%	50	0	0	0	0	0	50
DES - Small Agency Human Resources (422-6)	0.45%	14	1	0	0	0	1	15
<b>Item 92K Total (DES)</b>		<b>122</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>123</b>
GOV - Office of Equity Central Services (462-1)	0.00%	1	0	0	0	0	0	1
<b>Item 92W Total (GOV)</b>		<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>
<b>Central Services Totals</b>		<b>274</b>	<b>1</b>	<b>-1</b>	<b>-2</b>	<b>43</b>	<b>41</b>	<b>315</b>

**FY24 Supplemental Enacted Budget  
Central Services  
119-African-American Affairs Comm**

Central Service	Allocation %	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0.00%	1	0	0	0	0	0	1
SOS - Archives/Records Management (92C) (006-1)	0.00%	0	0	0	0	0	0	0
SAO - Audit Services (92D) (483-1)	0.00%	0	0	0	0	0	0	0
AGO - Legal Services (92E) (405-1)	0.00%	6	0	0	0	0	0	6
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.00%	2	0	0	0	0	0	2
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.00%	2	0	0	0	0	0	2
		11	0	0	0	0	0	11
OFM - Central Service (468-1)	0.00%	1	0	0	-1	1	0	1
OFM - ERP Financing (466-1)	0.00%	3	0	0	1	2	3	6
OFM - OFM Enterprise Applications Fee (472-6)	0.00%	3	0	0	0	0	0	3
<b>Item 92R Total (OFM)</b>		<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>10</b>
CTS - Central Services (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	0.00%	0	0	0	0	0	0	0
CTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0.00%	1	0	0	-1	0	-1	0
CTS - Office of Cyber Security (458-1)	0.00%	0	0	0	0	0	0	0
CTS - SDC Operational Costs (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise Architecture and Innovation (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise Cloud Services (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise Data Management (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	0.80%	79	0	0	0	14	14	93
CTS - State Network (458-6)	0.00%	1	0	0	0	0	0	1
CTS - State Privacy Office (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Strategy and Management (458-1)	0.00%	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>		<b>83</b>	<b>0</b>	<b>0</b>	<b>-1</b>	<b>14</b>	<b>13</b>	<b>96</b>
DES - Campus Contracts (422-6)	0.05%	2	0	0	0	0	0	2
DES - Campus Parking (045-1)	0.04%	2	0	0	0	0	0	2
DES - Campus Rent (422-6)	0.08%	44	0	0	0	0	0	44
DES - Capital Campus Childcare (422-6)	0.01%	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0.05%	4	0	0	0	0	0	4
DES - DES Enterprise Applications Fee (422-6)	0.00%	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
DES - Perry Street Daycare (422-6)	0.01%	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0.00%	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0.01%	1	0	0	0	0	0	1
DES - Real Estate Services (422-6)	0.00%	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.03%	3	0	0	0	0	0	3
DES - Small Agency Financial Svcs (422-6)	0.60%	42	0	0	0	0	0	42
DES - Small Agency Human Resources (422-6)	0.45%	14	1	0	0	0	1	15
<b>Item 92K Total (DES)</b>		<b>114</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>115</b>
GOV - Office of Equity Central Services (462-1)	0.00%	1	0	0	0	0	0	1
<b>Item 92W Total (GOV)</b>		<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>
<b>Central Services Totals</b>		<b>215</b>	<b>1</b>	<b>0</b>	<b>-1</b>	<b>17</b>	<b>17</b>	<b>232</b>

**FY24 Supplemental Enacted Budget  
Central Services  
120-Human Rights Commission**

Central Service	Allocation %	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0.02%	4	0	0	0	0	0	4
SOS - Archives/Records Management (92C) (006-1)	0.03%	3	0	0	0	0	0	3
SAO - Audit Services (92D) (483-1)	0.00%	0	0	0	0	0	0	0
AGO - Legal Services (92E) (405-1)	0.16%	1,218	0	0	0	3	3	1,221
OAH - Administrative Hearings (92G) (484-1)	0.02%	11	0	0	0	0	0	11
LNI - Worker's Comp (92S) (608-1, 609-1)	0.01%	22	1	1	0	0	2	24
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.01%	23	0	0	0	0	0	23
		1,281	1	1	0	3	5	1,286
OFM - Central Service (468-1)	0.04%	12	0	0	-13	14	1	13
OFM - ERP Financing (466-1)	0.04%	29	0	0	8	25	33	62
OFM - OFM Enterprise Applications Fee (472-6)	0.04%	28	0	0	0	0	0	28
<b>Item 92R Total (OFM)</b>		70	0	0	-5	39	34	104
CTS - Central Services (458-6)	0.04%	1	0	0	0	0	0	1
CTS - Enterprise Security Infrastructure (458-6)	0.04%	4	0	0	0	0	0	4
CTS - Enterprise System Rates (458-6)	0.04%	1	0	0	0	0	0	1
CTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0.08%	50	3	3	0	0	6	56
CTS - Office of Chief Info Officer (458-1)	0.04%	6	0	0	-3	-3	-6	0
CTS - Office of Cyber Security (458-1)	0.03%	5	0	0	0	0	0	5
CTS - SDC Operational Costs (458-6)	0.02%	0	0	0	0	0	0	0
CTS - Enterprise Architecture and Innovation (458-1)	0.04%	0	0	0	1	0	1	1
CTS - Enterprise Cloud Services (458-1)	0.02%	3	0	0	0	0	0	3
CTS - Enterprise Data Management (458-1)	0.04%	0	0	0	0	1	1	1
CTS - Security Gateway (458-6)	0.02%	4	0	0	0	0	0	4
CTS - Small Agency IT Services (458-1)	13.84%	0	0	0	16	537	553	553
CTS - State Network (458-6)	0.29%	197	0	0	6	10	16	213
CTS - State Privacy Office (458-1)	0.04%	0	0	0	0	1	1	1
CTS - Strategy and Management (458-1)	0.04%	0	0	0	2	2	4	4
<b>Item 92J Total (CTS)</b>		270	3	3	22	548	576	846
DES - Campus Contracts (422-6)	0.00%	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.07%	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.04%	2	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
DES - Perry Street Daycare (422-6)	0.07%	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0.04%	3	0	0	0	0	0	3
DES - Public and Historic Facilities (422-6)	0.07%	7	0	0	0	0	0	7
DES - Real Estate Services (422-6)	0.16%	7	0	0	2	2	4	11
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.04%	5	0	0	0	0	0	5
DES - Small Agency Financial Svcs (422-6)	3.16%	228	-3	-2	0	1	-4	224
DES - Small Agency Human Resources (422-6)	6.82%	208	4	3	0	2	9	217
<b>Item 92K Total (DES)</b>		464	1	1	2	5	9	473
GOV - Office of Equity Central Services (462-1)	0.04%	7	0	0	0	0	0	7
<b>Item 92W Total (GOV)</b>		7	0	0	0	0	0	7
<b>Central Services Totals</b>		<b>2,092</b>	<b>5</b>	<b>5</b>	<b>19</b>	<b>595</b>	<b>624</b>	<b>2,716</b>

**FY24 Supplemental Enacted Budget  
Central Services  
124-Department of Retirement Systems**

Central Service	Allocation %	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0.69%	145	0	0	0	0	0	145
SOS - Archives/Records Management (92C) (006-1)	0.97%	104	0	0	0	2	2	106
SAO - Audit Services (92D) (483-1)	0.85%	159	2	-5	0	1	-2	157
AGO - Legal Services (92E) (405-1)	0.36%	1,274	1	0	0	6	7	1,281
OAH - Administrative Hearings (92G) (484-1)	0.01%	6	0	0	0	0	0	6
LNI - Worker's Comp (92S) (608-1, 609-1)	0.06%	195	-4	-4	0	0	-8	187
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.00%	5	0	0	0	0	0	5
		1,888	-1	-9	0	9	-1	1,887
OFM - Central Service (468-1)	0.37%	120	0	0	-131	139	8	128
OFM - ERP Financing (466-1)	0.37%	302	0	0	78	249	327	629
OFM - OFM Enterprise Applications Fee (472-6)	0.37%	277	0	0	0	2	2	279
<b>Item 92R Total (OFM)</b>		700	0	0	-53	390	337	1,037
CTS - Central Services (458-6)	0.37%	9	0	0	0	0	0	9
CTS - Enterprise Security Infrastructure (458-6)	0.37%	41	0	0	0	0	0	41
CTS - Enterprise System Rates (458-6)	0.37%	15	0	0	0	0	0	15
CTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0.54%	372	18	19	0	0	37	409
CTS - Office of Chief Info Officer (458-1)	0.37%	54	0	0	-27	-27	-54	0
CTS - Office of Cyber Security (458-1)	0.67%	113	0	0	0	0	0	113
CTS - SDC Operational Costs (458-6)	1.01%	0	0	0	0	0	0	0
CTS - Enterprise Architecture and Innovation (458-1)	0.37%	0	0	0	2	3	5	5
CTS - Enterprise Cloud Services (458-1)	0.90%	109	0	0	0	0	0	109
CTS - Enterprise Data Management (458-1)	0.37%	0	0	0	5	5	10	10
CTS - Security Gateway (458-6)	1.17%	289	0	0	0	0	0	289
CTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0
CTS - State Network (458-6)	0.35%	239	0	0	9	11	20	259
CTS - State Privacy Office (458-1)	0.37%	0	0	0	5	5	10	10
CTS - Strategy and Management (458-1)	0.37%	0	0	0	18	19	37	37
<b>Item 92J Total (CTS)</b>		1,242	18	19	12	16	65	1,307
DES - Campus Contracts (422-6)	0.07%	2	0	0	0	0	0	2
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	1.02%	5	0	0	0	0	0	5
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.37%	23	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
DES - Perry Street Daycare (422-6)	1.02%	6	0	0	0	0	0	6
DES - Personnel Services Rates (422-6)	0.40%	33	0	0	0	0	0	33
DES - Public and Historic Facilities (422-6)	1.02%	104	0	-4	2	2	0	104
DES - Real Estate Services (422-6)	0.56%	28	0	0	5	6	11	39
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.54%	67	0	0	0	0	0	67
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		270	0	-4	7	8	11	281
GOV - Office of Equity Central Services (462-1)	0.37%	70	0	0	0	2	2	72
<b>Item 92W Total (GOV)</b>		70	0	0	0	2	2	72
<b>Central Services Totals</b>		<b>4,170</b>	<b>17</b>	<b>6</b>	<b>-34</b>	<b>425</b>	<b>414</b>	<b>4,584</b>

**FY24 Supplemental Enacted Budget  
Central Services  
126-State Investment Board**

Central Service	Allocation %	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0.25%	52	0	0	0	0	0	52
SOS - Archives/Records Management (92C) (006-1)	0.15%	16	0	0	0	0	0	16
SAO - Audit Services (92D) (483-1)	0.94%	176	2	-6	0	1	-3	173
AGO - Legal Services (92E) (405-1)	0.26%	923	1	0	0	4	5	928
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.03%	67	4	4	0	0	8	75
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.00%	2	0	0	0	0	0	2
		1,237	7	-2	0	5	10	1,247
OFM - Central Service (468-1)	0.15%	48	0	0	-52	55	3	51
OFM - ERP Financing (466-1)	0.15%	124	0	0	31	99	130	254
OFM - OFM Enterprise Applications Fee (472-6)	0.15%	110	0	0	0	1	1	111
<b>Item 92R Total (OFM)</b>		<b>282</b>	<b>0</b>	<b>0</b>	<b>-21</b>	<b>155</b>	<b>134</b>	<b>416</b>
CTS - Central Services (458-6)	0.15%	4	0	0	0	0	0	4
CTS - Enterprise Security Infrastructure (458-6)	0.15%	16	0	0	0	0	0	16
CTS - Enterprise System Rates (458-6)	0.15%	6	0	0	0	0	0	6
CTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0.22%	145	7	8	0	0	15	160
CTS - Office of Chief Info Officer (458-1)	0.15%	22	0	0	-11	-11	-22	0
CTS - Office of Cyber Security (458-1)	0.50%	84	0	0	0	0	0	84
CTS - SDC Operational Costs (458-6)	0.32%	0	0	0	0	0	0	0
CTS - Enterprise Architecture and Innovation (458-1)	0.15%	0	0	0	1	1	2	2
CTS - Enterprise Cloud Services (458-1)	0.26%	32	0	0	0	0	0	32
CTS - Enterprise Data Management (458-1)	0.15%	0	0	0	2	2	4	4
CTS - Security Gateway (458-6)	0.36%	89	0	0	0	0	0	89
CTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0
CTS - State Network (458-6)	0.32%	215	0	0	7	11	18	233
CTS - State Privacy Office (458-1)	0.15%	0	0	0	2	2	4	4
CTS - Strategy and Management (458-1)	0.15%	0	0	0	7	8	15	15
<b>Item 92J Total (CTS)</b>		<b>612</b>	<b>7</b>	<b>8</b>	<b>8</b>	<b>13</b>	<b>36</b>	<b>648</b>
DES - Campus Contracts (422-6)	0.02%	1	0	0	0	0	0	1
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.34%	2	0	0	0	0	0	2
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.15%	9	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
DES - Perry Street Daycare (422-6)	0.34%	2	0	0	0	0	0	2
DES - Personnel Services Rates (422-6)	0.16%	13	0	0	0	0	0	13
DES - Public and Historic Facilities (422-6)	0.34%	34	0	-1	0	1	0	34
DES - Real Estate Services (422-6)	0.56%	55	0	0	-7	-8	-15	40
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.18%	22	0	0	0	0	0	22
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		<b>141</b>	<b>0</b>	<b>-1</b>	<b>-7</b>	<b>-7</b>	<b>-15</b>	<b>126</b>
GOV - Office of Equity Central Services (462-1)	0.15%	28	0	0	0	1	1	29
<b>Item 92W Total (GOV)</b>		<b>28</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>29</b>
<b>Central Services Totals</b>		<b>2,300</b>	<b>14</b>	<b>5</b>	<b>-20</b>	<b>167</b>	<b>166</b>	<b>2,466</b>

**FY24 Supplemental Enacted Budget  
Central Services  
140-Department of Revenue**

Central Service	Allocation %	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	2.92%	613	0	0	0	0	0	613
SOS - Archives/Records Management (92C) (006-1)	1.19%	127	0	0	0	2	2	129
SAO - Audit Services (92D) (483-1)	2.27%	425	-3	-12	0	1	-14	411
AGO - Legal Services (92E) (405-1)	2.30%	8,219	2	3	2	36	43	8,262
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.30%	841	19	18	0	0	37	878
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.06%	197	0	0	0	0	0	197
		10,422	18	9	2	39	68	10,490
OFM - Central Service (468-1)	1.71%	556	1	0	-607	645	39	595
OFM - ERP Financing (466-1)	1.71%	1,424	0	0	363	1,153	1,516	2,940
OFM - OFM Enterprise Applications Fee (472-6)	1.71%	1,287	0	2	1	6	9	1,296
<b>Item 92R Total (OFM)</b>		3,267	1	2	-243	1,804	1,564	4,831
CTS - Central Services (458-6)	1.71%	43	0	0	0	0	0	43
CTS - Enterprise Security Infrastructure (458-6)	1.71%	192	0	0	0	0	0	192
CTS - Enterprise System Rates (458-6)	1.71%	68	0	0	0	0	0	68
CTS - GIS (458-6)	2.35%	8	0	0	6	5	11	19
CTS - Microsoft Office 365 (458-1)	2.25%	1,687	77	77	0	0	154	1,841
CTS - Office of Chief Info Officer (458-1)	1.71%	252	0	0	-125	-128	-253	-1
CTS - Office of Cyber Security (458-1)	1.72%	290	0	0	0	2	2	292
CTS - SDC Operational Costs (458-6)	4.08%	0	0	0	0	0	0	0
CTS - Enterprise Architecture and Innovation (458-1)	1.71%	0	0	0	11	15	26	26
CTS - Enterprise Cloud Services (458-1)	3.12%	379	0	0	0	0	0	379
CTS - Enterprise Data Management (458-1)	1.71%	0	0	0	24	25	49	49
CTS - Security Gateway (458-6)	2.70%	670	0	0	0	0	0	670
CTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0
CTS - State Network (458-6)	1.84%	1,246	0	0	40	63	103	1,349
CTS - State Privacy Office (458-1)	1.71%	0	0	0	23	24	47	47
CTS - Strategy and Management (458-1)	1.71%	0	0	0	85	90	175	175
<b>Item 92J Total (CTS)</b>		4,835	77	77	64	96	314	5,149
DES - Campus Contracts (422-6)	0.16%	5	0	0	0	0	0	5
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	2.38%	12	0	0	0	0	0	12
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	1.71%	106	0	0	0	0	0	106
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.00%	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	2.38%	14	0	0	0	0	0	14
DES - Personnel Services Rates (422-6)	1.84%	152	0	0	0	2	2	154
DES - Public and Historic Facilities (422-6)	2.38%	244	0	-8	6	5	3	247
DES - Real Estate Services (422-6)	3.23%	255	0	0	-13	-12	-25	230
DES - Risk Management Admin (546-6)	0.06%	4	0	0	0	0	0	4
DES - Security on Campus (422-6)	1.26%	158	0	0	0	0	0	158
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		950	0	-8	-7	-5	-20	930
GOV - Office of Equity Central Services (462-1)	1.71%	324	0	0	4	7	11	335
<b>Item 92W Total (GOV)</b>		324	0	0	4	7	11	335
<b>Central Services Totals</b>		<b>19,798</b>	<b>96</b>	<b>80</b>	<b>-180</b>	<b>1,941</b>	<b>1,937</b>	<b>21,735</b>



**FY24 Supplemental Enacted Budget  
Central Services  
142-Board of Tax Appeals**

Central Service	Allocation %	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0.02%	4	0	0	0	0	0	4
SOS - Archives/Records Management (92C) (006-1)	0.07%	8	0	0	0	0	0	8
SAO - Audit Services (92D) (483-1)	0.15%	28	0	-1	0	0	-1	27
AGO - Legal Services (92E) (405-1)	0.00%	3	0	0	0	0	0	3
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.00%	12	0	0	0	0	0	12
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.01%	21	0	0	0	0	0	21
		75	0	-1	0	0	-1	74
OFM - Central Service (468-1)	0.02%	7	0	0	-8	8	0	7
OFM - ERP Financing (466-1)	0.02%	18	0	0	5	14	19	37
OFM - OFM Enterprise Applications Fee (472-6)	0.02%	16	0	0	0	0	0	16
<b>Item 92R Total (OFM)</b>		<b>41</b>	<b>0</b>	<b>0</b>	<b>-3</b>	<b>22</b>	<b>19</b>	<b>60</b>
CTS - Central Services (458-6)	0.02%	1	0	0	0	0	0	1
CTS - Enterprise Security Infrastructure (458-6)	0.02%	2	0	0	0	0	0	2
CTS - Enterprise System Rates (458-6)	0.02%	1	0	0	0	0	0	1
CTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0.02%	3	0	0	-1	-2	-3	0
CTS - Office of Cyber Security (458-1)	0.02%	3	0	0	0	0	0	3
CTS - SDC Operational Costs (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise Architecture and Innovation (458-1)	0.02%	0	0	0	0	0	0	0
CTS - Enterprise Cloud Services (458-1)	0.01%	1	0	0	0	0	0	1
CTS - Enterprise Data Management (458-1)	0.02%	0	0	0	1	0	1	1
CTS - Security Gateway (458-6)	0.01%	2	0	0	0	0	0	2
CTS - Small Agency IT Services (458-1)	4.44%	451	0	0	0	75	75	526
CTS - State Network (458-6)	0.01%	6	0	0	0	0	0	6
CTS - State Privacy Office (458-1)	0.02%	0	0	0	1	0	1	1
CTS - Strategy and Management (458-1)	0.02%	0	0	0	1	1	2	2
<b>Item 92J Total (CTS)</b>		<b>470</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>74</b>	<b>76</b>	<b>546</b>
DES - Campus Contracts (422-6)	0.27%	9	0	0	0	0	0	9
DES - Campus Parking (045-1)	0.24%	9	0	0	0	0	0	9
DES - Campus Rent (422-6)	0.43%	235	0	2	0	1	3	238
DES - Capital Campus Childcare (422-6)	0.06%	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0.26%	22	0	0	0	0	0	22
DES - DES Enterprise Applications Fee (422-6)	0.02%	1	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
DES - Perry Street Daycare (422-6)	0.06%	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0.02%	2	0	0	0	0	0	2
DES - Public and Historic Facilities (422-6)	0.06%	6	0	0	0	0	0	6
DES - Real Estate Services (422-6)	0.00%	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.15%	18	0	0	0	0	0	18
DES - Small Agency Financial Svcs (422-6)	1.44%	104	-1	-1	0	0	-2	102
DES - Small Agency Human Resources (422-6)	2.52%	77	2	1	0	1	4	81
<b>Item 92K Total (DES)</b>		<b>486</b>	<b>1</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>5</b>	<b>491</b>
GOV - Office of Equity Central Services (462-1)	0.02%	4	0	0	0	0	0	4
<b>Item 92W Total (GOV)</b>		<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>
<b>Central Services Totals</b>		<b>1,076</b>	<b>1</b>	<b>1</b>	<b>-1</b>	<b>98</b>	<b>99</b>	<b>1,175</b>

**FY24 Supplemental Enacted Budget  
Central Services  
147-Minority & Women's Business Enterp**

Central Service	Allocation %	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0.02%	3	0	0	0	0	0	3
SOS - Archives/Records Management (92C) (006-1)	0.10%	11	0	0	0	0	0	11
SAO - Audit Services (92D) (483-1)	0.15%	28	0	-1	0	0	-1	27
AGO - Legal Services (92E) (405-1)	0.06%	212	0	0	0	1	1	213
OAH - Administrative Hearings (92G) (484-1)	0.03%	22	0	0	0	0	0	22
LNI - Worker's Comp (92S) (608-1, 609-1)	0.01%	26	0	0	0	0	0	26
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.10%	335	0	0	0	0	0	335
		637	0	-1	0	1	0	637
OFM - Central Service (468-1)	0.05%	15	0	0	-16	17	1	16
OFM - ERP Financing (466-1)	0.05%	32	0	0	9	31	40	72
OFM - OFM Enterprise Applications Fee (472-6)	0.05%	34	0	0	0	0	0	34
<b>Item 92R Total (OFM)</b>		<b>81</b>	<b>0</b>	<b>0</b>	<b>-7</b>	<b>48</b>	<b>41</b>	<b>122</b>
CTS - Central Services (458-6)	0.05%	1	0	0	0	0	0	1
CTS - Enterprise Security Infrastructure (458-6)	0.05%	5	0	0	0	0	0	5
CTS - Enterprise System Rates (458-6)	0.05%	2	0	0	0	0	0	2
CTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0.05%	7	0	0	-4	-3	-7	0
CTS - Office of Cyber Security (458-1)	0.04%	6	0	0	0	0	0	6
CTS - SDC Operational Costs (458-6)	0.01%	0	0	0	0	0	0	0
CTS - Enterprise Architecture and Innovation (458-1)	0.05%	0	0	0	1	0	1	1
CTS - Enterprise Cloud Services (458-1)	0.02%	2	0	0	0	0	0	2
CTS - Enterprise Data Management (458-1)	0.05%	0	0	0	0	1	1	1
CTS - Security Gateway (458-6)	0.02%	5	0	0	0	0	0	5
CTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0
CTS - State Network (458-6)	0.13%	89	0	0	2	5	7	96
CTS - State Privacy Office (458-1)	0.05%	0	0	0	0	1	1	1
CTS - Strategy and Management (458-1)	0.05%	0	0	0	3	2	5	5
<b>Item 92J Total (CTS)</b>		<b>117</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>6</b>	<b>8</b>	<b>125</b>
DES - Campus Contracts (422-6)	0.29%	9	0	0	0	0	0	9
DES - Campus Parking (045-1)	0.25%	9	0	0	0	0	0	9
DES - Campus Rent (422-6)	0.44%	243	0	2	0	1	3	246
DES - Capital Campus Childcare (422-6)	0.12%	1	0	0	0	0	0	1
DES - Capital Project Surcharge (289-1)	0.27%	23	0	0	0	0	0	23
DES - DES Enterprise Applications Fee (422-6)	0.05%	3	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
DES - Perry Street Daycare (422-6)	0.12%	1	0	0	0	0	0	1
DES - Personnel Services Rates (422-6)	0.05%	4	0	0	0	0	0	4
DES - Public and Historic Facilities (422-6)	0.12%	13	0	0	1	0	1	14
DES - Real Estate Services (422-6)	0.00%	8	0	0	-4	-4	-8	0
DES - Risk Management Admin (546-6)	0.10%	6	0	0	0	0	0	6
DES - Security on Campus (422-6)	0.18%	23	0	0	0	0	0	23
DES - Small Agency Financial Svcs (422-6)	3.43%	246	-2	-2	0	1	-3	243
DES - Small Agency Human Resources (422-6)	5.67%	173	4	3	0	1	8	181
<b>Item 92K Total (DES)</b>		<b>761</b>	<b>2</b>	<b>3</b>	<b>-3</b>	<b>-1</b>	<b>1</b>	<b>762</b>
GOV - Office of Equity Central Services (462-1)	0.05%	9	0	0	0	0	0	9
<b>Item 92W Total (GOV)</b>		<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9</b>
<b>Central Services Totals</b>		<b>1,605</b>	<b>2</b>	<b>2</b>	<b>-8</b>	<b>54</b>	<b>50</b>	<b>1,655</b>

**FY24 Supplemental Enacted Budget  
Central Services  
160-Office of Insurance Commissioner**

Central Service	Allocation %	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0.30%	64	0	0	0	0	0	64
SOS - Archives/Records Management (92C) (006-1)	0.34%	37	0	0	0	0	0	37
SAO - Audit Services (92D) (483-1)	0.34%	64	14	-15	0	0	-1	63
AGO - Legal Services (92E) (405-1)	0.35%	1,752	1	0	1	5	7	1,759
OAH - Administrative Hearings (92G) (484-1)	0.26%	173	0	0	0	1	1	174
LNI - Worker's Comp (92S) (608-1, 609-1)	0.07%	197	3	4	0	0	7	204
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.02%	66	0	0	0	0	0	66
		2,351	18	-11	1	6	14	2,365
OFM - Central Service (468-1)	0.34%	111	0	0	-121	128	7	118
OFM - ERP Financing (466-1)	0.34%	286	0	0	72	230	302	588
OFM - OFM Enterprise Applications Fee (472-6)	0.34%	256	0	0	0	1	1	257
<b>Item 92R Total (OFM)</b>		653	0	0	-49	359	310	963
CTS - Central Services (458-6)	0.34%	8	0	0	0	0	0	8
CTS - Enterprise Security Infrastructure (458-6)	0.34%	38	0	0	0	0	0	38
CTS - Enterprise System Rates (458-6)	0.34%	13	0	0	0	0	0	13
CTS - GIS (458-6)	0.27%	1	0	0	0	1	1	2
CTS - Microsoft Office 365 (458-1)	0.41%	308	14	14	0	0	28	336
CTS - Office of Chief Info Officer (458-1)	0.34%	50	0	0	-25	-25	-50	0
CTS - Office of Cyber Security (458-1)	0.65%	109	0	0	0	0	0	109
CTS - SDC Operational Costs (458-6)	0.39%	0	0	0	0	0	0	0
CTS - Enterprise Architecture and Innovation (458-1)	0.34%	0	0	0	2	3	5	5
CTS - Enterprise Cloud Services (458-1)	0.37%	45	0	0	0	0	0	45
CTS - Enterprise Data Management (458-1)	0.34%	0	0	0	4	5	9	9
CTS - Security Gateway (458-6)	0.84%	209	0	0	0	0	0	209
CTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0
CTS - State Network (458-6)	0.38%	255	0	0	8	13	21	276
CTS - State Privacy Office (458-1)	0.34%	0	0	0	4	5	9	9
CTS - Strategy and Management (458-1)	0.34%	0	0	0	16	18	34	34
<b>Item 92J Total (CTS)</b>		1,038	14	14	9	20	57	1,095
DES - Campus Contracts (422-6)	0.36%	11	0	0	0	0	0	11
DES - Campus Parking (045-1)	0.36%	13	0	0	0	0	0	13
DES - Campus Rent (422-6)	0.38%	208	0	2	0	1	3	211
DES - Capital Campus Childcare (422-6)	0.82%	4	0	0	0	0	0	4
DES - Capital Project Surcharge (289-1)	0.39%	33	0	0	0	0	0	33
DES - DES Enterprise Applications Fee (422-6)	0.34%	21	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
DES - Perry Street Daycare (422-6)	0.82%	5	0	0	0	0	0	5
DES - Personnel Services Rates (422-6)	0.37%	30	0	0	0	0	0	30
DES - Public and Historic Facilities (422-6)	0.82%	85	0	-3	1	2	0	85
DES - Real Estate Services (422-6)	0.70%	33	0	0	9	8	17	50
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.61%	76	0	0	0	0	0	76
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		523	0	-1	10	11	20	543
GOV - Office of Equity Central Services (462-1)	0.34%	65	0	0	1	1	2	67
<b>Item 92W Total (GOV)</b>		65	0	0	1	1	2	67
<b>Central Services Totals</b>		<b>4,630</b>	<b>32</b>	<b>2</b>	<b>-28</b>	<b>397</b>	<b>403</b>	<b>5,033</b>

**FY24 Supplemental Enacted Budget  
Central Services  
163-Consolidated Technology Services**

Central Service	Allocation %	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0.00%	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	0.28%	30	0	0	0	0	0	30
SAO - Audit Services (92D) (483-1)	0.34%	64	14	-15	0	0	-1	63
AGO - Legal Services (92E) (405-1)	0.08%	284	0	0	0	1	1	285
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.07%	191	2	2	0	0	4	195
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.04%	118	0	0	0	0	0	118
		686	16	-13	0	1	4	690
OFM - Central Service (468-1)	0.38%	124	0	0	-135	144	9	133
OFM - ERP Financing (466-1)	0.38%	331	0	0	82	258	340	671
OFM - OFM Enterprise Applications Fee (472-6)	0.38%	288	0	0	-1	2	1	289
<b>Item 92R Total (OFM)</b>		744	0	0	-54	404	350	1,094
CTS - Central Services (458-6)	0.38%	10	0	0	0	0	0	10
CTS - Enterprise Security Infrastructure (458-6)	0.38%	43	0	0	0	0	0	43
CTS - Enterprise System Rates (458-6)	0.38%	15	0	0	0	0	0	15
CTS - GIS (458-6)	0.39%	1	0	0	1	1	2	3
CTS - Microsoft Office 365 (458-1)	1.10%	1,468	38	38	0	0	76	1,544
CTS - Office of Chief Info Officer (458-1)	0.38%	56	0	0	-28	-28	-56	0
CTS - Office of Cyber Security (458-1)	0.68%	115	0	0	0	0	0	115
CTS - SDC Operational Costs (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise Architecture and Innovation (458-1)	0.38%	0	0	0	2	3	5	5
CTS - Enterprise Cloud Services (458-1)	8.32%	1,012	0	0	0	0	0	1,012
CTS - Enterprise Data Management (458-1)	0.38%	0	0	0	5	5	10	10
CTS - Security Gateway (458-6)	1.84%	456	0	0	0	0	0	456
CTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0
CTS - State Network (458-6)	0.34%	227	0	0	7	12	19	246
CTS - State Privacy Office (458-1)	0.38%	0	0	0	5	5	10	10
CTS - Strategy and Management (458-1)	0.38%	0	0	0	20	20	40	40
<b>Item 92J Total (CTS)</b>		3,403	38	38	12	18	106	3,509
DES - Campus Contracts (422-6)	0.08%	3	0	0	0	0	0	3
DES - Campus Parking (045-1)	0.02%	1	0	0	0	0	0	1
DES - Campus Rent (422-6)	0.01%	7	0	0	0	0	0	7
DES - Capital Campus Childcare (422-6)	1.03%	5	0	0	0	0	0	5
DES - Capital Project Surcharge (289-1)	0.01%	1	0	0	0	0	0	1
DES - DES Enterprise Applications Fee (422-6)	0.38%	24	0	0	0	0	0	24
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.01%	1	0	0	0	0	0	1
DES - Perry Street Daycare (422-6)	1.03%	6	0	0	0	0	0	6
DES - Personnel Services Rates (422-6)	0.41%	34	0	0	0	0	0	34
DES - Public and Historic Facilities (422-6)	1.03%	106	0	-4	2	2	0	106
DES - Real Estate Services (422-6)	0.00%	41	0	0	-21	-20	-41	0
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.55%	69	0	0	0	0	0	69
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		299	0	-4	-19	-18	-41	258
GOV - Office of Equity Central Services (462-1)	0.38%	73	0	0	0	2	2	75
<b>Item 92W Total (GOV)</b>		73	0	0	0	2	2	75
<b>Central Services Totals</b>		<b>5,205</b>	<b>54</b>	<b>21</b>	<b>-61</b>	<b>407</b>	<b>421</b>	<b>5,626</b>

**FY24 Supplemental Enacted Budget  
Central Services  
165-State Board of Accountancy**

Central Service	Allocation %	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0.05%	10	0	0	0	0	0	10
SOS - Archives/Records Management (92C) (006-1)	0.01%	1	0	0	0	0	0	1
SAO - Audit Services (92D) (483-1)	0.15%	28	-2	1	0	0	-1	27
AGO - Legal Services (92E) (405-1)	0.03%	123	0	0	0	1	1	124
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.00%	8	0	0	0	0	0	8
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.01%	20	0	0	0	0	0	20
		190	-2	1	0	1	0	190
OFM - Central Service (468-1)	0.01%	5	0	0	-5	5	0	5
OFM - ERP Financing (466-1)	0.01%	12	0	0	3	9	12	24
OFM - OFM Enterprise Applications Fee (472-6)	0.01%	11	0	0	0	0	0	11
<b>Item 92R Total (OFM)</b>		27	0	0	-2	14	12	39
CTS - Central Services (458-6)	0.01%	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0.01%	2	0	0	0	0	0	2
CTS - Enterprise System Rates (458-6)	0.01%	1	0	0	0	0	0	1
CTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0.01%	2	0	0	-1	-1	-2	0
CTS - Office of Cyber Security (458-1)	0.01%	2	0	0	0	0	0	2
CTS - SDC Operational Costs (458-6)	0.03%	0	0	0	0	0	0	0
CTS - Enterprise Architecture and Innovation (458-1)	0.01%	0	0	0	0	0	0	0
CTS - Enterprise Cloud Services (458-1)	0.05%	6	0	0	0	0	0	6
CTS - Enterprise Data Management (458-1)	0.01%	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	0.09%	24	0	0	0	0	0	24
CTS - Small Agency IT Services (458-1)	3.27%	302	0	0	0	55	55	357
CTS - State Network (458-6)	0.01%	4	0	0	0	0	0	4
CTS - State Privacy Office (458-1)	0.01%	0	0	0	0	0	0	0
CTS - Strategy and Management (458-1)	0.01%	0	0	0	0	1	1	1
<b>Item 92J Total (CTS)</b>		341	0	0	-1	55	54	395
DES - Campus Contracts (422-6)	0.00%	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.03%	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.01%	1	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
DES - Perry Street Daycare (422-6)	0.03%	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0.02%	1	0	0	0	0	0	1
DES - Public and Historic Facilities (422-6)	0.03%	3	0	0	0	0	0	3
DES - Real Estate Services (422-6)	0.08%	4	0	0	1	1	2	6
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.02%	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs (422-6)	1.73%	123	0	-1	0	0	-1	122
DES - Small Agency Human Resources (422-6)	1.86%	57	1	1	0	0	2	59
<b>Item 92K Total (DES)</b>		193	1	0	1	1	3	196
GOV - Office of Equity Central Services (462-1)	0.01%	3	0	0	0	0	0	3
<b>Item 92W Total (GOV)</b>		3	0	0	0	0	0	3
<b>Central Services Totals</b>		<b>754</b>	<b>-1</b>	<b>1</b>	<b>-2</b>	<b>71</b>	<b>69</b>	<b>823</b>

**FY24 Supplemental Enacted Budget  
Central Services  
166-Bd of Reg Prof Eng & Land Surveyors**

Central Service	Allocation %	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0.03%	5	0	0	0	0	0	5
SOS - Archives/Records Management (92C) (006-1)	0.01%	1	0	0	0	0	0	1
SAO - Audit Services (92D) (483-1)	0.15%	28	-2	1	0	0	-1	27
AGO - Legal Services (92E) (405-1)	0.10%	358	0	0	0	2	2	360
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.00%	0	4	3	0	0	7	7
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.00%	2	0	0	0	0	0	2
		395	2	4	0	2	8	403
OFM - Central Service (468-1)	0.01%	4	0	0	-5	5	0	4
OFM - ERP Financing (466-1)	0.01%	8	0	0	3	8	11	19
OFM - OFM Enterprise Applications Fee (472-6)	0.01%	9	0	0	0	0	0	9
<b>Item 92R Total (OFM)</b>		21	0	0	-2	13	11	32
CTS - Central Services (458-6)	0.01%	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0.01%	1	0	0	0	0	0	1
CTS - Enterprise System Rates (458-6)	0.01%	0	0	0	0	0	0	0
CTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0.01%	2	0	0	-1	-1	-2	0
CTS - Office of Cyber Security (458-1)	0.01%	2	0	0	0	0	0	2
CTS - SDC Operational Costs (458-6)	0.05%	0	0	0	0	0	0	0
CTS - Enterprise Architecture and Innovation (458-1)	0.01%	0	0	0	0	0	0	0
CTS - Enterprise Cloud Services (458-1)	0.02%	2	0	0	0	0	0	2
CTS - Enterprise Data Management (458-1)	0.01%	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	2.31%	0	0	0	0	39	39	39
CTS - State Network (458-6)	0.10%	66	0	0	2	3	5	71
CTS - State Privacy Office (458-1)	0.01%	0	0	0	0	0	0	0
CTS - Strategy and Management (458-1)	0.01%	0	0	0	0	1	1	1
<b>Item 92J Total (CTS)</b>		74	0	0	1	42	43	117
DES - Campus Contracts (422-6)	0.00%	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.03%	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.01%	1	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
DES - Perry Street Daycare (422-6)	0.03%	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0.01%	1	0	0	0	0	0	1
DES - Public and Historic Facilities (422-6)	0.03%	3	0	0	0	0	0	3
DES - Real Estate Services (422-6)	0.06%	3	0	0	0	1	1	4
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.02%	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs (422-6)	0.99%	71	-1	0	0	0	-1	70
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		83	-1	0	0	1	0	83
GOV - Office of Equity Central Services (462-1)	0.01%	2	0	0	0	0	0	2
<b>Item 92W Total (GOV)</b>		2	0	0	0	0	0	2
<b>Central Services Totals</b>		<b>575</b>	<b>1</b>	<b>4</b>	<b>-1</b>	<b>58</b>	<b>62</b>	<b>637</b>

**FY24 Supplemental Enacted Budget  
Central Services  
167-Forensic Investigations Council**

Central Service	Allocation %	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0.00%	1	0	0	0	0	0	1
SOS - Archives/Records Management (92C) (006-1)	0.00%	0	0	0	0	0	0	0
SAO - Audit Services (92D) (483-1)	0.15%	28	-2	1	0	0	-1	27
AGO - Legal Services (92E) (405-1)	0.00%	1	0	0	0	0	0	1
OAH - Administrative Hearings (92G) (484-1)	0.00%	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
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.00%	2	0	0	0	0	0	2
		33	-2	1	0	0	-1	32
OFM - Central Service (468-1)	0.00%	0	0	0	0	0	0	0
OFM - ERP Financing (466-1)	0.00%	0	0	0	0	0	0	0
OFM - OFM Enterprise Applications Fee (472-6)	0.00%	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>		0	0	0	0	0	0	0
CTS - Central Services (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	0.00%	0	0	0	0	0	0	0
CTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Office of Cyber Security (458-1)	0.00%	0	0	0	0	0	0	0
CTS - SDC Operational Costs (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise Architecture and Innovation (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise Cloud Services (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise Data Management (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0
CTS - State Network (458-6)	0.00%	0	0	0	0	0	0	0
CTS - State Privacy Office (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Strategy and Management (458-1)	0.00%	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>		0	0	0	0	0	0	0
DES - Campus Contracts (422-6)	0.00%	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.00%	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.00%	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
DES - Perry Street Daycare (422-6)	0.00%	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0.00%	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0.00%	0	0	0	0	0	0	0
DES - Real Estate Services (422-6)	0.00%	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.00%	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0.37%	26	0	0	0	0	0	26
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		28	0	0	0	0	0	28
GOV - Office of Equity Central Services (462-1)	0.00%	0	0	0	0	0	0	0
<b>Item 92W Total (GOV)</b>		0	0	0	0	0	0	0
<b>Central Services Totals</b>		<b>61</b>	<b>-2</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>-1</b>	<b>60</b>

**FY24 Supplemental Enacted Budget  
Central Services  
179-Dept of Enterprise Services**

Central Service	Allocation %	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0.55%	115	0	0	0	0	0	115
SOS - Archives/Records Management (92C) (006-1)	0.98%	106	0	0	0	2	2	108
SAO - Audit Services (92D) (483-1)	1.13%	212	-2	-2	0	1	-3	209
AGO - Legal Services (92E) (405-1)	0.31%	1,108	1	0	1	4	6	1,114
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.42%	1,303	-40	-36	0	0	-76	1,227
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.16%	526	0	0	0	0	0	526
		3,369	-41	-38	1	7	-71	3,298
OFM - Central Service (468-1)	1.03%	334	0	0	-364	387	23	357
OFM - ERP Financing (466-1)	1.03%	862	0	0	218	692	910	1,772
OFM - OFM Enterprise Applications Fee (472-6)	1.03%	773	0	2	0	4	6	779
<b>Item 92R Total (OFM)</b>		1,968	0	2	-146	1,083	939	2,907
CTS - Central Services (458-6)	1.03%	26	0	0	0	0	0	26
CTS - Enterprise Security Infrastructure (458-6)	1.03%	115	0	0	0	0	0	115
CTS - Enterprise System Rates (458-6)	1.03%	41	0	0	0	0	0	41
CTS - GIS (458-6)	0.78%	3	0	0	2	2	4	7
CTS - Microsoft Office 365 (458-1)	1.32%	973	47	44	0	0	91	1,064
CTS - Office of Chief Info Officer (458-1)	1.03%	151	0	0	-73	-77	-150	1
CTS - Office of Cyber Security (458-1)	1.18%	200	0	0	0	0	0	200
CTS - SDC Operational Costs (458-6)	0.85%	0	0	0	0	0	0	0
CTS - Enterprise Architecture and Innovation (458-1)	1.03%	0	0	0	5	10	15	15
CTS - Enterprise Cloud Services (458-1)	0.36%	43	0	0	0	0	0	43
CTS - Enterprise Data Management (458-1)	1.03%	0	0	0	15	14	29	29
CTS - Security Gateway (458-6)	3.99%	989	0	0	0	0	0	989
CTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0
CTS - State Network (458-6)	1.57%	1,062	0	0	34	54	88	1,150
CTS - State Privacy Office (458-1)	1.03%	0	0	0	15	13	28	28
CTS - Strategy and Management (458-1)	1.03%	0	0	0	52	53	105	105
<b>Item 92J Total (CTS)</b>		3,602	47	44	50	69	210	3,812
DES - Campus Contracts (422-6)	1.55%	49	0	0	0	0	0	49
DES - Campus Parking (045-1)	1.34%	49	0	0	0	0	0	49
DES - Campus Rent (422-6)	3.55%	1,955	3	17	0	8	28	1,983
DES - Capital Campus Childcare (422-6)	2.78%	14	0	0	0	0	0	14
DES - Capital Project Surcharge (289-1)	5.58%	470	213	212	0	0	425	895
DES - DES Enterprise Applications Fee (422-6)	1.03%	64	0	0	0	0	0	64
DES - Fin Cost Rec (001-1, 422-6, 733-1)	1.11%	159	0	0	0	0	0	159
DES - Perry Street Daycare (422-6)	2.78%	16	0	0	0	0	0	16
DES - Personnel Services Rates (422-6)	1.11%	91	0	0	0	0	0	91
DES - Public and Historic Facilities (422-6)	2.78%	285	1	-12	5	7	1	286
DES - Real Estate Services (422-6)	1.07%	109	0	0	-17	-16	-33	76
DES - Risk Management Admin (546-6)	0.16%	10	0	0	0	0	0	10
DES - Security on Campus (422-6)	2.11%	265	0	0	0	0	0	265
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		3,536	217	217	-12	-1	421	3,957
GOV - Office of Equity Central Services (462-1)	1.03%	195	0	0	2	4	6	201
<b>Item 92W Total (GOV)</b>		195	0	0	2	4	6	201
<b>Central Services Totals</b>		<b>12,671</b>	<b>223</b>	<b>225</b>	<b>-105</b>	<b>1,162</b>	<b>1,505</b>	<b>14,176</b>



**FY24 Supplemental Enacted Budget  
Central Services  
185-Washington Horse Racing Commission**

Central Service	Allocation %	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0.00%	1	0	0	0	0	0	1
SOS - Archives/Records Management (92C) (006-1)	0.01%	1	0	0	0	0	0	1
SAO - Audit Services (92D) (483-1)	0.00%	0	0	0	0	0	0	0
AGO - Legal Services (92E) (405-1)	0.01%	35	0	0	0	0	0	35
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.01%	37	0	1	0	0	1	38
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.00%	2	0	0	0	0	0	2
		76	0	1	0	0	1	77
OFM - Central Service (468-1)	0.01%	4	0	0	-5	5	0	4
OFM - ERP Financing (466-1)	0.01%	11	0	0	3	9	12	23
OFM - OFM Enterprise Applications Fee (472-6)	0.01%	10	0	0	0	0	0	10
<b>Item 92R Total (OFM)</b>		26	0	0	-2	14	12	38
CTS - Central Services (458-6)	0.01%	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0.01%	2	0	0	0	0	0	2
CTS - Enterprise System Rates (458-6)	0.01%	1	0	0	0	0	0	1
CTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0.03%	23	1	1	0	0	2	25
CTS - Office of Chief Info Officer (458-1)	0.01%	2	0	0	-1	-1	-2	0
CTS - Office of Cyber Security (458-1)	0.01%	2	0	0	0	0	0	2
CTS - SDC Operational Costs (458-6)	0.01%	0	0	0	0	0	0	0
CTS - Enterprise Architecture and Innovation (458-1)	0.01%	0	0	0	0	0	0	0
CTS - Enterprise Cloud Services (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise Data Management (458-1)	0.01%	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	0.01%	2	0	0	0	0	0	2
CTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0
CTS - State Network (458-6)	0.00%	0	0	0	0	0	0	0
CTS - State Privacy Office (458-1)	0.01%	0	0	0	0	0	0	0
CTS - Strategy and Management (458-1)	0.01%	0	0	0	0	1	1	1
<b>Item 92J Total (CTS)</b>		31	1	1	-1	0	1	32
DES - Campus Contracts (422-6)	0.00%	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.01%	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.01%	1	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
DES - Perry Street Daycare (422-6)	0.01%	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0.01%	1	0	0	0	0	0	1
DES - Public and Historic Facilities (422-6)	0.01%	1	0	0	0	0	0	1
DES - Real Estate Services (422-6)	0.00%	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.00%	1	0	0	0	0	0	1
DES - Small Agency Financial Svcs (422-6)	2.31%	165	-1	-1	0	1	-1	164
DES - Small Agency Human Resources (422-6)	2.42%	74	2	1	0	1	4	78
<b>Item 92K Total (DES)</b>		244	1	0	0	2	3	247
GOV - Office of Equity Central Services (462-1)	0.01%	3	0	0	0	0	0	3
<b>Item 92W Total (GOV)</b>		3	0	0	0	0	0	3
<b>Central Services Totals</b>		<b>380</b>	<b>2</b>	<b>2</b>	<b>-3</b>	<b>16</b>	<b>17</b>	<b>397</b>

**FY24 Supplemental Enacted Budget  
Central Services  
190-Bd of Industrial Insurance Appeals**

Central Service	Allocation %	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0.13%	26	0	0	0	0	0	26
SOS - Archives/Records Management (92C) (006-1)	0.34%	37	0	0	0	0	0	37
SAO - Audit Services (92D) (483-1)	0.15%	28	0	-2	0	0	-2	26
AGO - Legal Services (92E) (405-1)	0.02%	63	0	0	0	0	0	63
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.04%	113	4	4	0	0	8	121
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.00%	2	0	0	0	0	0	2
		269	4	2	0	0	6	275
OFM - Central Service (468-1)	0.20%	66	0	0	-74	78	4	70
OFM - ERP Financing (466-1)	0.20%	175	0	0	44	138	182	357
OFM - OFM Enterprise Applications Fee (472-6)	0.20%	154	0	0	-2	2	0	154
<b>Item 92R Total (OFM)</b>		<b>395</b>	<b>0</b>	<b>0</b>	<b>-32</b>	<b>218</b>	<b>186</b>	<b>581</b>
CTS - Central Services (458-6)	0.20%	5	0	0	0	0	0	5
CTS - Enterprise Security Infrastructure (458-6)	0.20%	23	0	0	0	0	0	23
CTS - Enterprise System Rates (458-6)	0.20%	8	0	0	0	0	0	8
CTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0.27%	215	8	10	0	0	18	233
CTS - Office of Chief Info Officer (458-1)	0.20%	30	0	0	-14	-16	-30	0
CTS - Office of Cyber Security (458-1)	0.54%	91	0	0	0	0	0	91
CTS - SDC Operational Costs (458-6)	0.19%	0	0	0	0	0	0	0
CTS - Enterprise Architecture and Innovation (458-1)	0.20%	0	0	0	0	2	2	2
CTS - Enterprise Cloud Services (458-1)	0.15%	18	0	0	0	0	0	18
CTS - Enterprise Data Management (458-1)	0.20%	0	0	0	2	4	6	6
CTS - Security Gateway (458-6)	0.52%	128	0	0	0	0	0	128
CTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0
CTS - State Network (458-6)	0.58%	395	0	0	12	20	32	427
CTS - State Privacy Office (458-1)	0.20%	0	0	0	2	4	6	6
CTS - Strategy and Management (458-1)	0.20%	0	0	0	8	12	20	20
<b>Item 92J Total (CTS)</b>		<b>914</b>	<b>8</b>	<b>10</b>	<b>10</b>	<b>26</b>	<b>54</b>	<b>968</b>
DES - Campus Contracts (422-6)	0.02%	1	0	0	0	0	0	1
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.36%	2	0	0	0	0	0	2
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.20%	13	0	0	0	0	0	13
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.00%	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0.36%	2	0	0	0	0	0	2
DES - Personnel Services Rates (422-6)	0.22%	18	0	0	0	0	0	18
DES - Public and Historic Facilities (422-6)	0.36%	37	0	-2	0	2	0	37
DES - Real Estate Services (422-6)	1.08%	67	0	0	4	6	10	77
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.19%	24	0	0	0	0	0	24
DES - Small Agency Financial Svcs (422-6)	4.06%	306	-10	-10	0	2	-18	288
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		<b>470</b>	<b>-10</b>	<b>-12</b>	<b>4</b>	<b>10</b>	<b>-8</b>	<b>462</b>
GOV - Office of Equity Central Services (462-1)	0.20%	39	0	0	0	2	2	41
<b>Item 92W Total (GOV)</b>		<b>39</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>41</b>
<b>Central Services Totals</b>		<b>2,088</b>	<b>2</b>	<b>0</b>	<b>-18</b>	<b>256</b>	<b>240</b>	<b>2,328</b>

**FY24 Supplemental Enacted Budget  
Central Services  
195-Liquor and Cannabis Board**

Central Service	Allocation %	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0.49%	103	0	0	0	0	0	103
SOS - Archives/Records Management (92C) (006-1)	0.41%	44	0	0	0	0	0	44
SAO - Audit Services (92D) (483-1)	0.28%	53	2	-2	0	0	0	53
AGO - Legal Services (92E) (405-1)	1.68%	5,995	2	2	2	26	32	6,027
OAH - Administrative Hearings (92G) (484-1)	1.00%	673	0	1	1	2	4	677
LNI - Worker's Comp (92S) (608-1, 609-1)	0.25%	701	12	12	0	0	24	725
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.46%	1,528	0	0	0	0	0	1,528
		9,096	16	13	3	28	60	9,156
OFM - Central Service (468-1)	0.48%	155	0	0	-169	180	11	166
OFM - ERP Financing (466-1)	0.48%	408	0	0	101	321	422	830
OFM - OFM Enterprise Applications Fee (472-6)	0.48%	359	0	0	1	2	3	362
<b>Item 92R Total (OFM)</b>		921	0	0	-67	503	436	1,357
CTS - Central Services (458-6)	0.48%	12	0	0	0	0	0	12
CTS - Enterprise Security Infrastructure (458-6)	0.48%	54	0	0	0	0	0	54
CTS - Enterprise System Rates (458-6)	0.48%	19	0	0	0	0	0	19
CTS - GIS (458-6)	0.46%	2	0	0	2	1	3	5
CTS - Microsoft Office 365 (458-1)	0.65%	434	23	22	0	0	45	479
CTS - Office of Chief Info Officer (458-1)	0.48%	70	0	0	-37	-34	-71	-1
CTS - Office of Cyber Security (458-1)	0.75%	127	0	0	0	0	0	127
CTS - SDC Operational Costs (458-6)	0.95%	0	0	0	0	0	0	0
CTS - Enterprise Architecture and Innovation (458-1)	0.48%	0	0	0	3	4	7	7
CTS - Enterprise Cloud Services (458-1)	0.58%	70	0	0	0	0	0	70
CTS - Enterprise Data Management (458-1)	0.48%	0	0	0	6	7	13	13
CTS - Security Gateway (458-6)	0.55%	136	0	0	0	0	0	136
CTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0
CTS - State Network (458-6)	0.40%	268	0	0	8	14	22	290
CTS - State Privacy Office (458-1)	0.48%	0	0	0	6	7	13	13
CTS - Strategy and Management (458-1)	0.48%	0	0	0	24	25	49	49
<b>Item 92J Total (CTS)</b>		1,192	23	22	12	24	81	1,273
DES - Campus Contracts (422-6)	0.06%	2	0	0	0	0	0	2
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.87%	4	0	0	0	0	0	4
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.48%	30	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
DES - Perry Street Daycare (422-6)	0.87%	5	0	0	0	0	0	5
DES - Personnel Services Rates (422-6)	0.51%	42	0	0	0	0	0	42
DES - Public and Historic Facilities (422-6)	0.87%	89	0	-3	2	2	1	90
DES - Real Estate Services (422-6)	1.08%	62	0	0	8	8	16	78
DES - Risk Management Admin (546-6)	0.45%	29	0	0	0	0	0	29
DES - Security on Campus (422-6)	0.46%	58	0	0	0	0	0	58
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		321	0	-3	10	10	17	338
GOV - Office of Equity Central Services (462-1)	0.48%	90	0	0	1	2	3	93
<b>Item 92W Total (GOV)</b>		90	0	0	1	2	3	93
<b>Central Services Totals</b>		<b>11,621</b>	<b>39</b>	<b>32</b>	<b>-41</b>	<b>567</b>	<b>597</b>	<b>12,218</b>

**FY24 Supplemental Enacted Budget  
Central Services  
205-Board of Pilotage Commissioners**

Central Service	Allocation %	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0.00%	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	0.00%	0	0	0	0	0	0	0
SAO - Audit Services (92D) (483-1)	0.15%	28	-2	1	0	0	-1	27
AGO - Legal Services (92E) (405-1)	0.02%	58	0	0	0	0	0	58
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.00%	3	0	0	0	0	0	3
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.00%	2	0	0	0	0	0	2
		92	-2	1	0	0	-1	91
OFM - Central Service (468-1)	0.00%	1	0	0	-2	2	0	1
OFM - ERP Financing (466-1)	0.00%	4	0	0	1	3	4	8
OFM - OFM Enterprise Applications Fee (472-6)	0.00%	3	0	0	0	0	0	3
<b>Item 92R Total (OFM)</b>		9	0	0	-1	5	4	13
CTS - Central Services (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0.00%	1	0	0	0	0	0	1
CTS - Enterprise System Rates (458-6)	0.00%	0	0	0	0	0	0	0
CTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0.00%	1	0	0	-1	0	-1	0
CTS - Office of Cyber Security (458-1)	0.00%	1	0	0	0	0	0	1
CTS - SDC Operational Costs (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise Architecture and Innovation (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise Cloud Services (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise Data Management (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	0.00%	1	0	0	0	0	0	1
CTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0
CTS - State Network (458-6)	0.00%	0	0	0	0	0	0	0
CTS - State Privacy Office (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Strategy and Management (458-1)	0.00%	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>		3	0	0	-1	0	-1	2
DES - Campus Contracts (422-6)	0.00%	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.00%	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.00%	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
DES - Perry Street Daycare (422-6)	0.00%	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0.00%	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0.00%	0	0	0	0	0	0	0
DES - Real Estate Services (422-6)	0.00%	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.00%	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0.95%	67	0	0	0	0	0	67
DES - Small Agency Human Resources (422-6)	0.48%	15	1	0	0	0	1	16
<b>Item 92K Total (DES)</b>		84	1	0	0	0	1	85
GOV - Office of Equity Central Services (462-1)	0.00%	1	0	0	0	0	0	1
<b>Item 92W Total (GOV)</b>		1	0	0	0	0	0	1
<b>Central Services Totals</b>		189	-1	1	-2	5	3	192

**FY24 Supplemental Enacted Budget  
Central Services  
215-Utilities and Transportation Comm**

Central Service	Allocation %	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0.15%	32	0	0	0	0	0	32
SOS - Archives/Records Management (92C) (006-1)	0.53%	57	0	0	0	0	0	57
SAO - Audit Services (92D) (483-1)	0.00%	0	0	0	0	0	0	0
AGO - Legal Services (92E) (405-1)	1.03%	3,674	1	1	2	16	20	3,694
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.06%	190	-9	-9	0	0	-18	172
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.00%	2	0	0	0	0	0	2
		3,956	-8	-8	2	16	2	3,958
OFM - Central Service (468-1)	0.22%	70	0	0	-77	81	4	74
OFM - ERP Financing (466-1)	0.22%	182	0	0	45	146	191	373
OFM - OFM Enterprise Applications Fee (472-6)	0.22%	163	0	0	0	1	1	164
<b>Item 92R Total (OFM)</b>		415	0	0	-32	228	196	611
CTS - Central Services (458-6)	0.22%	5	0	0	0	0	0	5
CTS - Enterprise Security Infrastructure (458-6)	0.22%	24	0	0	0	0	0	24
CTS - Enterprise System Rates (458-6)	0.22%	9	0	0	0	0	0	9
CTS - GIS (458-6)	0.17%	1	0	0	1	0	1	2
CTS - Microsoft Office 365 (458-1)	0.27%	215	10	9	0	0	19	234
CTS - Office of Chief Info Officer (458-1)	0.22%	32	0	0	-16	-16	-32	0
CTS - Office of Cyber Security (458-1)	0.55%	93	0	0	0	0	0	93
CTS - SDC Operational Costs (458-6)	0.17%	0	0	0	0	0	0	0
CTS - Enterprise Architecture and Innovation (458-1)	0.22%	0	0	0	1	2	3	3
CTS - Enterprise Cloud Services (458-1)	0.17%	20	0	0	0	0	0	20
CTS - Enterprise Data Management (458-1)	0.22%	0	0	0	4	3	7	7
CTS - Security Gateway (458-6)	0.57%	140	0	0	0	0	0	140
CTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0
CTS - State Network (458-6)	0.29%	197	0	0	6	10	16	213
CTS - State Privacy Office (458-1)	0.22%	0	0	0	3	3	6	6
CTS - Strategy and Management (458-1)	0.22%	0	0	0	11	11	22	22
<b>Item 92J Total (CTS)</b>		737	10	9	10	13	42	779
DES - Campus Contracts (422-6)	0.03%	1	0	0	0	0	0	1
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.48%	2	0	0	0	0	0	2
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.22%	13	0	0	0	0	0	13
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.00%	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0.48%	3	0	0	0	0	0	3
DES - Personnel Services Rates (422-6)	0.23%	19	0	0	0	0	0	19
DES - Public and Historic Facilities (422-6)	0.48%	50	0	-2	1	1	0	50
DES - Real Estate Services (422-6)	0.36%	31	0	0	-2	-3	-5	26
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.26%	32	0	0	0	0	0	32
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		154	0	-2	-1	-2	-5	149
GOV - Office of Equity Central Services (462-1)	0.22%	41	0	0	0	1	1	42
<b>Item 92W Total (GOV)</b>		41	0	0	0	1	1	42
<b>Central Services Totals</b>		<b>5,303</b>	<b>2</b>	<b>-1</b>	<b>-21</b>	<b>256</b>	<b>236</b>	<b>5,539</b>

**FY24 Supplemental Enacted Budget  
Central Services  
220-Board for Volunteer Firefighters**

Central Service	Allocation %	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0.01%	1	0	0	0	0	0	1
SOS - Archives/Records Management (92C) (006-1)	0.04%	4	0	0	0	0	0	4
SAO - Audit Services (92D) (483-1)	0.15%	28	0	-2	0	0	-2	26
AGO - Legal Services (92E) (405-1)	0.00%	13	0	0	0	0	0	13
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.00%	3	1	0	0	0	1	4
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.00%	2	0	0	0	0	0	2
		51	1	-2	0	0	-1	50
OFM - Central Service (468-1)	0.00%	2	0	0	-2	2	0	2
OFM - ERP Financing (466-1)	0.00%	4	0	0	1	3	4	8
OFM - OFM Enterprise Applications Fee (472-6)	0.00%	4	0	0	0	0	0	4
<b>Item 92R Total (OFM)</b>		9	0	0	-1	5	4	13
CTS - Central Services (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0.00%	1	0	0	0	0	0	1
CTS - Enterprise System Rates (458-6)	0.00%	0	0	0	0	0	0	0
CTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0.01%	5	1	0	0	0	1	6
CTS - Office of Chief Info Officer (458-1)	0.00%	1	0	0	-1	0	-1	0
CTS - Office of Cyber Security (458-1)	0.00%	1	0	0	0	0	0	1
CTS - SDC Operational Costs (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise Architecture and Innovation (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise Cloud Services (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise Data Management (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	0.00%	1	0	0	0	0	0	1
CTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0
CTS - State Network (458-6)	0.00%	1	0	0	0	0	0	1
CTS - State Privacy Office (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Strategy and Management (458-1)	0.00%	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>		9	1	0	-1	0	0	9
DES - Campus Contracts (422-6)	0.00%	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.02%	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.00%	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
DES - Perry Street Daycare (422-6)	0.02%	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0.01%	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0.02%	2	0	0	0	0	0	2
DES - Real Estate Services (422-6)	0.06%	3	0	0	0	1	1	4
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.01%	1	0	0	0	0	0	1
DES - Small Agency Financial Svcs (422-6)	0.10%	7	0	0	0	0	0	7
DES - Small Agency Human Resources (422-6)	0.60%	18	1	0	0	0	1	19
<b>Item 92K Total (DES)</b>		34	1	0	0	1	2	36
GOV - Office of Equity Central Services (462-1)	0.00%	1	0	0	0	0	0	1
<b>Item 92W Total (GOV)</b>		1	0	0	0	0	0	1
<b>Central Services Totals</b>		<b>104</b>	<b>3</b>	<b>-2</b>	<b>-2</b>	<b>6</b>	<b>5</b>	<b>109</b>

**FY24 Supplemental Enacted Budget  
Central Services  
225-Washington State Patrol**

Central Service	Allocation %	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	2.20%	461	0	0	0	0	0	461
SOS - Archives/Records Management (92C) (006-1)	3.46%	372	0	0	1	2	3	375
SAO - Audit Services (92D) (483-1)	0.51%	96	-3	-3	0	0	-6	90
AGO - Legal Services (92E) (405-1)	0.90%	3,987	2	1	1	14	18	4,005
OAH - Administrative Hearings (92G) (484-1)	0.07%	47	0	0	0	0	0	47
LNI - Worker's Comp (92S) (608-1, 609-1)	2.61%	8,114	-200	-201	0	0	-401	7,713
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2.27%	7,525	0	0	0	0	0	7,525
		20,603	-201	-203	2	16	-386	20,217
OFM - Central Service (468-1)	3.14%	1,021	0	2	-1,114	1,185	73	1,094
OFM - ERP Financing (466-1)	3.14%	2,702	0	0	667	2,118	2,785	5,487
OFM - OFM Enterprise Applications Fee (472-6)	3.14%	2,363	1	4	0	15	20	2,383
<b>Item 92R Total (OFM)</b>		<b>6,086</b>	<b>1</b>	<b>6</b>	<b>-447</b>	<b>3,318</b>	<b>2,878</b>	<b>8,964</b>
CTS - Central Services (458-6)	3.14%	78	0	0	0	0	0	78
CTS - Enterprise Security Infrastructure (458-6)	3.14%	353	0	0	0	0	0	353
CTS - Enterprise System Rates (458-6)	3.14%	124	0	0	0	0	0	124
CTS - GIS (458-6)	2.37%	9	0	0	6	6	12	21
CTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	3.14%	463	0	0	-230	-233	-463	0
CTS - Office of Cyber Security (458-1)	2.84%	479	0	0	0	2	2	481
CTS - SDC Operational Costs (458-6)	3.64%	0	0	0	0	0	0	0
CTS - Enterprise Architecture and Innovation (458-1)	3.14%	0	0	0	18	28	46	46
CTS - Enterprise Cloud Services (458-1)	2.56%	311	0	0	0	0	0	311
CTS - Enterprise Data Management (458-1)	3.14%	0	0	0	44	46	90	90
CTS - Security Gateway (458-6)	2.68%	664	0	0	0	0	0	664
CTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0
CTS - State Network (458-6)	2.15%	1,456	0	0	45	75	120	1,576
CTS - State Privacy Office (458-1)	3.14%	0	0	0	42	45	87	87
CTS - Strategy and Management (458-1)	3.14%	0	0	0	159	163	322	322
<b>Item 92J Total (CTS)</b>		<b>3,937</b>	<b>0</b>	<b>0</b>	<b>84</b>	<b>132</b>	<b>216</b>	<b>4,153</b>
DES - Campus Contracts (422-6)	6.69%	213	0	0	0	0	0	213
DES - Campus Parking (045-1)	7.68%	279	0	0	0	0	0	279
DES - Campus Rent (422-6)	4.55%	2,503	4	22	1	10	37	2,540
DES - Capital Campus Childcare (422-6)	2.10%	11	0	0	0	0	0	11
DES - Capital Project Surcharge (289-1)	4.68%	394	0	0	0	0	0	394
DES - DES Enterprise Applications Fee (422-6)	3.14%	195	0	0	-1	2	1	196
DES - Fin Cost Rec (001-1, 422-6, 733-1)	54.07%	7,773	0	0	0	0	0	7,773
DES - Perry Street Daycare (422-6)	2.10%	12	0	0	0	0	0	12
DES - Personnel Services Rates (422-6)	3.38%	279	1	0	0	2	3	282
DES - Public and Historic Facilities (422-6)	2.10%	215	0	-8	3	5	0	215
DES - Real Estate Services (422-6)	1.63%	257	0	0	-71	-69	-140	117
DES - Risk Management Admin (546-6)	2.23%	142	0	0	0	0	0	142
DES - Security on Campus (422-6)	4.77%	599	0	0	0	0	0	599
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		<b>12,873</b>	<b>5</b>	<b>14</b>	<b>-68</b>	<b>-50</b>	<b>-99</b>	<b>12,774</b>
GOV - Office of Equity Central Services (462-1)	3.14%	595	0	0	5	14	19	614
<b>Item 92W Total (GOV)</b>		<b>595</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>14</b>	<b>19</b>	<b>614</b>
<b>Central Services Totals</b>		<b>44,094</b>	<b>-195</b>	<b>-183</b>	<b>-424</b>	<b>3,430</b>	<b>2,628</b>	<b>46,722</b>

**FY24 Supplemental Enacted Budget  
Central Services  
227-Criminal Justice Training Comm**

Central Service	Allocation %	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0.08%	17	0	0	0	0	0	17
SOS - Archives/Records Management (92C) (006-1)	0.07%	8	0	0	0	0	0	8
SAO - Audit Services (92D) (483-1)	0.00%	0	0	0	0	0	0	0
AGO - Legal Services (92E) (405-1)	0.40%	1,409	1	0	1	6	8	1,417
OAH - Administrative Hearings (92G) (484-1)	0.53%	352	1	0	0	1	2	354
LNI - Worker's Comp (92S) (608-1, 609-1)	0.08%	182	29	28	0	0	57	239
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.06%	212	0	0	0	0	0	212
		2,179	31	28	1	7	67	2,246
OFM - Central Service (468-1)	0.10%	33	0	0	-37	39	2	35
OFM - ERP Financing (466-1)	0.10%	77	0	0	22	69	91	168
OFM - OFM Enterprise Applications Fee (472-6)	0.10%	77	0	0	0	0	0	77
<b>Item 92R Total (OFM)</b>		187	0	0	-15	108	93	280
CTS - Central Services (458-6)	0.10%	3	0	0	0	0	0	3
CTS - Enterprise Security Infrastructure (458-6)	0.10%	11	0	0	0	0	0	11
CTS - Enterprise System Rates (458-6)	0.10%	4	0	0	0	0	0	4
CTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0.10%	15	0	0	-7	-8	-15	0
CTS - Office of Cyber Security (458-1)	0.46%	78	0	0	0	0	0	78
CTS - SDC Operational Costs (458-6)	0.07%	0	0	0	0	0	0	0
CTS - Enterprise Architecture and Innovation (458-1)	0.10%	0	0	0	0	1	1	1
CTS - Enterprise Cloud Services (458-1)	0.06%	7	0	0	0	0	0	7
CTS - Enterprise Data Management (458-1)	0.10%	0	0	0	2	1	3	3
CTS - Security Gateway (458-6)	0.47%	117	0	0	0	0	0	117
CTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0
CTS - State Network (458-6)	0.31%	212	0	0	6	11	17	229
CTS - State Privacy Office (458-1)	0.10%	0	0	0	2	1	3	3
CTS - Strategy and Management (458-1)	0.10%	0	0	0	5	5	10	10
<b>Item 92J Total (CTS)</b>		447	0	0	8	11	19	466
DES - Campus Contracts (422-6)	0.00%	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.02%	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.10%	6	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
DES - Perry Street Daycare (422-6)	0.02%	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0.11%	9	0	0	0	0	0	9
DES - Public and Historic Facilities (422-6)	0.02%	2	0	0	0	0	0	2
DES - Real Estate Services (422-6)	0.00%	11	0	0	-6	-5	-11	0
DES - Risk Management Admin (546-6)	0.06%	4	0	0	0	0	0	4
DES - Security on Campus (422-6)	0.01%	1	0	0	0	0	0	1
DES - Small Agency Financial Svcs (422-6)	11.14%	794	-4	-4	0	4	-4	790
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		827	-4	-4	-6	-1	-15	812
GOV - Office of Equity Central Services (462-1)	0.10%	19	0	0	1	0	1	20
<b>Item 92W Total (GOV)</b>		19	0	0	1	0	1	20
<b>Central Services Totals</b>		<b>3,660</b>	<b>27</b>	<b>24</b>	<b>-11</b>	<b>125</b>	<b>165</b>	<b>3,825</b>



**FY24 Supplemental Enacted Budget  
Central Services  
228-WA Traffic Safety Commission**

Central Service	Allocation %	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0.00%	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	0.03%	3	0	0	0	0	0	3
SAO - Audit Services (92D) (483-1)	0.03%	5	2	1	0	0	3	8
AGO - Legal Services (92E) (405-1)	0.01%	20	0	0	0	0	0	20
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.01%	18	1	1	0	0	2	20
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.00%	2	0	0	0	0	0	2
		49	3	2	0	0	5	54
OFM - Central Service (468-1)	0.03%	11	0	0	-12	12	0	11
OFM - ERP Financing (466-1)	0.03%	28	0	0	7	22	29	57
OFM - OFM Enterprise Applications Fee (472-6)	0.03%	25	0	0	0	0	0	25
<b>Item 92R Total (OFM)</b>		64	0	0	-5	34	29	93
CTS - Central Services (458-6)	0.03%	1	0	0	0	0	0	1
CTS - Enterprise Security Infrastructure (458-6)	0.03%	4	0	0	0	0	0	4
CTS - Enterprise System Rates (458-6)	0.03%	1	0	0	0	0	0	1
CTS - GIS (458-6)	0.04%	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0.04%	29	0	2	0	0	2	31
CTS - Office of Chief Info Officer (458-1)	0.03%	5	0	0	-2	-2	-4	1
CTS - Office of Cyber Security (458-1)	0.03%	4	0	0	0	0	0	4
CTS - SDC Operational Costs (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise Architecture and Innovation (458-1)	0.03%	0	0	0	0	0	0	0
CTS - Enterprise Cloud Services (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise Data Management (458-1)	0.03%	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	0.01%	4	0	0	0	0	0	4
CTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0
CTS - State Network (458-6)	0.11%	71	0	0	2	4	6	77
CTS - State Privacy Office (458-1)	0.03%	0	0	0	0	0	0	0
CTS - Strategy and Management (458-1)	0.03%	0	0	0	2	2	4	4
<b>Item 92J Total (CTS)</b>		119	0	2	2	4	8	127
DES - Campus Contracts (422-6)	0.01%	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.09%	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.03%	2	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
DES - Perry Street Daycare (422-6)	0.09%	1	0	0	0	0	0	1
DES - Personnel Services Rates (422-6)	0.04%	3	0	0	0	0	0	3
DES - Public and Historic Facilities (422-6)	0.09%	9	0	0	0	0	0	9
DES - Real Estate Services (422-6)	0.11%	5	0	0	0	2	2	7
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.05%	6	0	0	0	0	0	6
DES - Small Agency Financial Svcs (422-6)	0.18%	13	0	0	0	0	0	13
DES - Small Agency Human Resources (422-6)	4.15%	127	2	2	0	2	6	133
<b>Item 92K Total (DES)</b>		167	2	2	0	4	8	175
GOV - Office of Equity Central Services (462-1)	0.03%	6	0	0	0	0	0	6
<b>Item 92W Total (GOV)</b>		6	0	0	0	0	0	6
<b>Central Services Totals</b>		<b>405</b>	<b>5</b>	<b>6</b>	<b>-3</b>	<b>42</b>	<b>50</b>	<b>455</b>

**FY24 Supplemental Enacted Budget  
Central Services  
229-Office of Independent Investigations**

Central Service	Allocation %	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0.05%	10	0	0	0	0	0	10
SOS - Archives/Records Management (92C) (006-1)	0.00%	0	0	0	0	0	0	0
SAO - Audit Services (92D) (483-1)	0.00%	0	0	0	0	0	0	0
AGO - Legal Services (92E) (405-1)	0.01%	37	0	0	0	0	0	37
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.00%	0	6	7	0	0	13	13
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.00%	2	0	0	0	0	0	2
		49	6	7	0	0	13	62
OFM - Central Service (468-1)	0.00%	0	0	0	0	0	0	0
OFM - ERP Financing (466-1)	0.00%	0	0	0	0	0	0	0
OFM - OFM Enterprise Applications Fee (472-6)	0.00%	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>		0	0	0	0	0	0	0
CTS - Central Services (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	0.00%	0	0	0	0	0	0	0
CTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0.08%	0	3	3	0	0	6	6
CTS - Office of Chief Info Officer (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Office of Cyber Security (458-1)	0.00%	0	0	0	0	0	0	0
CTS - SDC Operational Costs (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise Architecture and Innovation (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise Cloud Services (458-1)	0.03%	4	0	0	0	0	0	4
CTS - Enterprise Data Management (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0
CTS - State Network (458-6)	0.00%	0	0	0	0	0	0	0
CTS - State Privacy Office (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Strategy and Management (458-1)	0.00%	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>		4	3	3	0	0	6	10
DES - Campus Contracts (422-6)	0.00%	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.02%	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.00%	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
DES - Perry Street Daycare (422-6)	0.02%	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0.00%	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0.02%	2	0	0	0	0	0	2
DES - Real Estate Services (422-6)	0.00%	70	0	0	-35	-35	-70	0
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.00%	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		74	0	0	-35	-35	-70	4
GOV - Office of Equity Central Services (462-1)	0.00%	0	0	0	0	0	0	0
<b>Item 92W Total (GOV)</b>		0	0	0	0	0	0	0
<b>Central Services Totals</b>		<b>128</b>	<b>9</b>	<b>10</b>	<b>-35</b>	<b>-35</b>	<b>-51</b>	<b>77</b>

**FY24 Supplemental Enacted Budget  
Central Services  
235-Department of Labor and Industries**

Central Service	Allocation %	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	4.17%	876	0	0	0	0	0	876
SOS - Archives/Records Management (92C) (006-1)	4.88%	524	0	0	0	4	4	528
SAO - Audit Services (92D) (483-1)	2.98%	558	0	-7	0	2	-5	553
AGO - Legal Services (92E) (405-1)	18.64%	66,499	22	24	19	295	360	66,859
OAH - Administrative Hearings (92G) (484-1)	2.21%	1,525	2	0	0	5	7	1,532
LNI - Worker's Comp (92S) (608-1, 609-1)	1.35%	4,032	-26	-26	0	0	-52	3,980
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.30%	984	0	0	0	0	0	984
		74,997	-2	-9	19	306	314	75,311
OFM - Central Service (468-1)	4.33%	1,407	1	2	-1,537	1,634	100	1,507
OFM - ERP Financing (466-1)	4.33%	3,612	0	0	917	2,918	3,835	7,447
OFM - OFM Enterprise Applications Fee (472-6)	4.33%	3,257	2	4	0	21	27	3,284
<b>Item 92R Total (OFM)</b>		8,275	3	6	-620	4,573	3,962	12,237
CTS - Central Services (458-6)	4.33%	108	0	0	0	0	0	108
CTS - Enterprise Security Infrastructure (458-6)	4.33%	486	0	0	0	0	0	486
CTS - Enterprise System Rates (458-6)	4.33%	171	0	0	0	0	0	171
CTS - GIS (458-6)	3.36%	12	0	0	8	8	16	28
CTS - Microsoft Office 365 (458-1)	4.84%	3,955	168	165	0	0	333	4,288
CTS - Office of Chief Info Officer (458-1)	4.33%	638	0	0	-317	-321	-638	0
CTS - Office of Cyber Security (458-1)	3.77%	636	0	0	2	0	2	638
CTS - SDC Operational Costs (458-6)	7.01%	0	0	0	0	0	0	0
CTS - Enterprise Architecture and Innovation (458-1)	4.33%	0	0	0	27	38	65	65
CTS - Enterprise Cloud Services (458-1)	4.88%	594	0	0	0	0	0	594
CTS - Enterprise Data Management (458-1)	4.33%	0	0	0	64	62	126	126
CTS - Security Gateway (458-6)	8.57%	2,126	0	0	0	0	0	2,126
CTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0
CTS - State Network (458-6)	3.57%	2,416	0	0	74	125	199	2,615
CTS - State Privacy Office (458-1)	4.33%	0	0	0	61	61	122	122
CTS - Strategy and Management (458-1)	4.33%	0	0	0	221	224	445	445
<b>Item 92J Total (CTS)</b>		11,142	168	165	140	197	670	11,812
DES - Campus Contracts (422-6)	0.62%	20	0	0	0	0	0	20
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.69%	380	1	3	1	1	6	386
DES - Capital Campus Childcare (422-6)	8.00%	41	0	0	0	0	0	41
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	4.33%	269	0	0	0	0	0	269
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.21%	30	0	0	0	0	0	30
DES - Perry Street Daycare (422-6)	8.00%	46	0	0	0	0	0	46
DES - Personnel Services Rates (422-6)	4.66%	385	0	2	1	1	4	389
DES - Public and Historic Facilities (422-6)	8.00%	820	1	-33	16	19	3	823
DES - Real Estate Services (422-6)	3.83%	210	0	0	32	31	63	273
DES - Risk Management Admin (546-6)	0.29%	19	0	0	0	0	0	19
DES - Security on Campus (422-6)	4.22%	529	0	0	0	0	0	529
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		2,748	2	-28	50	52	76	2,824
GOV - Office of Equity Central Services (462-1)	4.33%	820	0	0	5	20	25	845
<b>Item 92W Total (GOV)</b>		820	0	0	5	20	25	845
<b>Central Services Totals</b>		<b>97,983</b>	<b>171</b>	<b>134</b>	<b>-406</b>	<b>5,148</b>	<b>5,047</b>	<b>103,030</b>

**FY24 Supplemental Enacted Budget  
Central Services  
240-Department of Licensing**

Central Service	Allocation %	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	1.89%	396	0	0	0	0	0	396
SOS - Archives/Records Management (92C) (006-1)	1.79%	192	0	0	0	1	1	193
SAO - Audit Services (92D) (483-1)	2.06%	385	-18	-10	0	1	-27	358
AGO - Legal Services (92E) (405-1)	1.29%	4,604	1	2	2	19	24	4,628
OAH - Administrative Hearings (92G) (484-1)	0.15%	101	0	0	0	0	0	101
LNI - Worker's Comp (92S) (608-1, 609-1)	0.39%	1,032	54	55	0	0	109	1,141
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.06%	213	0	0	0	0	0	213
		6,923	37	47	2	21	107	7,030
OFM - Central Service (468-1)	1.79%	582	0	0	-639	677	38	620
OFM - ERP Financing (466-1)	1.79%	1,560	0	0	381	1,206	1,587	3,147
OFM - OFM Enterprise Applications Fee (472-6)	1.79%	1,348	0	2	0	8	10	1,358
<b>Item 92R Total (OFM)</b>		3,490	0	2	-258	1,891	1,635	5,125
CTS - Central Services (458-6)	1.79%	45	0	0	0	0	0	45
CTS - Enterprise Security Infrastructure (458-6)	1.79%	201	0	0	0	0	0	201
CTS - Enterprise System Rates (458-6)	1.79%	71	0	0	0	0	0	71
CTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	3.95%	3,141	136	135	0	0	271	3,412
CTS - Office of Chief Info Officer (458-1)	1.79%	264	0	0	-134	-131	-265	-1
CTS - Office of Cyber Security (458-1)	1.78%	301	0	0	0	0	0	301
CTS - SDC Operational Costs (458-6)	4.39%	0	0	0	0	0	0	0
CTS - Enterprise Architecture and Innovation (458-1)	1.79%	0	0	0	11	15	26	26
CTS - Enterprise Cloud Services (458-1)	2.07%	251	0	0	0	0	0	251
CTS - Enterprise Data Management (458-1)	1.79%	0	0	0	26	24	50	50
CTS - Security Gateway (458-6)	2.20%	547	0	0	0	0	0	547
CTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0
CTS - State Network (458-6)	14.03%	9,489	2	0	297	488	787	10,276
CTS - State Privacy Office (458-1)	1.79%	0	0	0	24	24	48	48
CTS - Strategy and Management (458-1)	1.79%	0	0	0	90	92	182	182
<b>Item 92J Total (CTS)</b>		14,310	138	135	314	512	1,099	15,409
DES - Campus Contracts (422-6)	4.82%	154	0	0	0	0	0	154
DES - Campus Parking (045-1)	5.37%	195	0	0	0	0	0	195
DES - Campus Rent (422-6)	4.46%	2,456	3	22	0	10	35	2,491
DES - Capital Campus Childcare (422-6)	3.24%	17	0	0	0	0	0	17
DES - Capital Project Surcharge (289-1)	5.00%	422	0	0	0	0	0	422
DES - DES Enterprise Applications Fee (422-6)	1.79%	111	0	0	0	0	0	111
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.55%	79	0	0	0	0	0	79
DES - Perry Street Daycare (422-6)	3.24%	19	0	0	0	0	0	19
DES - Personnel Services Rates (422-6)	1.93%	159	0	0	-1	1	0	159
DES - Public and Historic Facilities (422-6)	3.24%	332	0	-12	7	7	2	334
DES - Real Estate Services (422-6)	5.21%	353	0	0	10	9	19	372
DES - Risk Management Admin (546-6)	0.06%	4	0	0	0	0	0	4
DES - Security on Campus (422-6)	4.27%	536	0	0	0	0	0	536
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		4,837	3	10	16	27	56	4,893
GOV - Office of Equity Central Services (462-1)	1.79%	340	0	0	2	7	9	349
<b>Item 92W Total (GOV)</b>		340	0	0	2	7	9	349
<b>Central Services Totals</b>		<b>29,899</b>	<b>178</b>	<b>194</b>	<b>76</b>	<b>2,458</b>	<b>2,906</b>	<b>32,805</b>

**FY24 Supplemental Enacted Budget  
Central Services  
245-Military Department**

Central Service	Allocation %	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0.38%	80	0	0	0	0	0	80
SOS - Archives/Records Management (92C) (006-1)	0.44%	47	0	0	0	0	0	47
SAO - Audit Services (92D) (483-1)	0.89%	166	9	-9	0	1	1	167
AGO - Legal Services (92E) (405-1)	0.21%	735	0	0	0	3	3	738
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.34%	753	129	130	0	0	259	1,012
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.04%	137	0	0	0	0	0	137
		1,919	138	121	0	4	263	2,182
OFM - Central Service (468-1)	0.51%	166	0	0	-182	193	11	177
OFM - ERP Financing (466-1)	0.51%	412	0	0	109	344	453	865
OFM - OFM Enterprise Applications Fee (472-6)	0.51%	384	1	0	0	2	3	387
<b>Item 92R Total (OFM)</b>		962	1	0	-73	539	467	1,429
CTS - Central Services (458-6)	0.51%	13	0	0	0	0	0	13
CTS - Enterprise Security Infrastructure (458-6)	0.51%	57	0	0	0	0	0	57
CTS - Enterprise System Rates (458-6)	0.51%	20	0	0	0	0	0	20
CTS - GIS (458-6)	0.49%	2	0	0	1	1	2	4
CTS - Microsoft Office 365 (458-1)	1.18%	879	40	41	0	0	81	960
CTS - Office of Chief Info Officer (458-1)	0.51%	75	0	0	-37	-38	-75	0
CTS - Office of Cyber Security (458-1)	0.78%	132	0	0	0	0	0	132
CTS - SDC Operational Costs (458-6)	0.66%	0	0	0	0	0	0	0
CTS - Enterprise Architecture and Innovation (458-1)	0.51%	0	0	0	3	4	7	7
CTS - Enterprise Cloud Services (458-1)	0.42%	51	0	0	0	0	0	51
CTS - Enterprise Data Management (458-1)	0.51%	0	0	0	7	7	14	14
CTS - Security Gateway (458-6)	0.57%	140	0	0	0	0	0	140
CTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0
CTS - State Network (458-6)	0.43%	288	0	0	9	15	24	312
CTS - State Privacy Office (458-1)	0.51%	0	0	0	7	7	14	14
CTS - Strategy and Management (458-1)	0.51%	0	0	0	26	26	52	52
<b>Item 92J Total (CTS)</b>		1,658	40	41	16	22	119	1,777
DES - Campus Contracts (422-6)	0.00%	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.00%	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.51%	32	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
DES - Perry Street Daycare (422-6)	0.00%	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0.55%	45	0	0	0	0	0	45
DES - Public and Historic Facilities (422-6)	0.00%	0	0	0	0	0	0	0
DES - Real Estate Services (422-6)	0.00%	12	0	0	-6	-6	-12	0
DES - Risk Management Admin (546-6)	0.04%	3	0	0	0	0	0	3
DES - Security on Campus (422-6)	0.00%	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		91	0	0	-6	-6	-12	79
GOV - Office of Equity Central Services (462-1)	0.51%	97	0	0	1	2	3	100
<b>Item 92W Total (GOV)</b>		97	0	0	1	2	3	100
<b>Central Services Totals</b>		<b>4,727</b>	<b>179</b>	<b>162</b>	<b>-62</b>	<b>561</b>	<b>840</b>	<b>5,567</b>

**FY24 Supplemental Enacted Budget  
Central Services  
275-Public Employment Relations Comm**

Central Service	Allocation %	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0.03%	6	0	0	0	0	0	6
SOS - Archives/Records Management (92C) (006-1)	0.06%	7	0	0	0	0	0	7
SAO - Audit Services (92D) (483-1)	0.00%	0	0	0	0	0	0	0
AGO - Legal Services (92E) (405-1)	0.06%	205	0	0	-1	1	0	205
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.01%	23	0	0	0	0	0	23
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.01%	37	0	0	0	0	0	37
		277	0	0	-1	1	0	277
OFM - Central Service (468-1)	0.04%	13	0	0	-15	15	0	13
OFM - ERP Financing (466-1)	0.04%	34	0	0	8	27	35	69
OFM - OFM Enterprise Applications Fee (472-6)	0.04%	30	0	0	0	0	0	30
<b>Item 92R Total (OFM)</b>		<b>77</b>	<b>0</b>	<b>0</b>	<b>-7</b>	<b>42</b>	<b>35</b>	<b>112</b>
CTS - Central Services (458-6)	0.04%	1	0	0	0	0	0	1
CTS - Enterprise Security Infrastructure (458-6)	0.04%	5	0	0	0	0	0	5
CTS - Enterprise System Rates (458-6)	0.04%	2	0	0	0	0	0	2
CTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0.06%	47	2	2	0	0	4	51
CTS - Office of Chief Info Officer (458-1)	0.04%	6	0	0	-2	-3	-5	1
CTS - Office of Cyber Security (458-1)	0.03%	5	0	0	0	0	0	5
CTS - SDC Operational Costs (458-6)	0.01%	0	0	0	0	0	0	0
CTS - Enterprise Architecture and Innovation (458-1)	0.04%	0	0	0	0	0	0	0
CTS - Enterprise Cloud Services (458-1)	0.02%	2	0	0	0	0	0	2
CTS - Enterprise Data Management (458-1)	0.04%	0	0	0	0	1	1	1
CTS - Security Gateway (458-6)	0.11%	26	0	0	0	0	0	26
CTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0
CTS - State Network (458-6)	0.29%	197	0	0	6	10	16	213
CTS - State Privacy Office (458-1)	0.04%	0	0	0	0	1	1	1
CTS - Strategy and Management (458-1)	0.04%	0	0	0	2	2	4	4
<b>Item 92J Total (CTS)</b>		<b>290</b>	<b>2</b>	<b>2</b>	<b>6</b>	<b>11</b>	<b>21</b>	<b>311</b>
DES - Campus Contracts (422-6)	0.01%	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.08%	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.04%	2	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
DES - Perry Street Daycare (422-6)	0.08%	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0.04%	4	0	0	0	0	0	4
DES - Public and Historic Facilities (422-6)	0.08%	8	0	0	0	0	0	8
DES - Real Estate Services (422-6)	0.18%	8	0	0	2	2	4	12
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.04%	5	0	0	0	0	0	5
DES - Small Agency Financial Svcs (422-6)	2.78%	200	-2	-2	-1	1	-4	196
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		<b>232</b>	<b>-2</b>	<b>-2</b>	<b>1</b>	<b>3</b>	<b>0</b>	<b>232</b>
GOV - Office of Equity Central Services (462-1)	0.04%	8	0	0	0	0	0	8
<b>Item 92W Total (GOV)</b>		<b>8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8</b>
<b>Central Services Totals</b>		<b>884</b>	<b>0</b>	<b>0</b>	<b>-1</b>	<b>57</b>	<b>56</b>	<b>940</b>

**FY24 Supplemental Enacted Budget  
Central Services  
300-Dept of Social and Health Services**

Central Service	Allocation %	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	15.50%	3,252	0	0	0	0	0	3,252
SOS - Archives/Records Management (92C) (006-1)	20.54%	2,206	1	2	1	16	20	2,226
SAO - Audit Services (92D) (483-1)	15.18%	2,842	292	165	0	11	468	3,310
AGO - Legal Services (92E) (405-1)	7.26%	26,160	8	10	7	114	139	26,299
OAH - Administrative Hearings (92G) (484-1)	30.44%	21,084	16	18	4	66	104	21,188
LNI - Worker's Comp (92S) (608-1, 609-1)	32.25%	90,383	2,405	2,405	0	0	4,810	95,193
DES - Self-Insurance (SILA) Premium (92X) (547-6)	6.55%	21,670	0	0	0	0	0	21,670
		167,597	2,722	2,600	12	207	5,541	173,138
OFM - Central Service (468-1)	22.13%	7,198	4	7	-7,857	8,350	504	7,702
OFM - ERP Financing (466-1)	22.13%	18,826	1	0	4,703	14,928	19,632	38,458
OFM - OFM Enterprise Applications Fee (472-6)	22.13%	16,662	11	13	3	99	126	16,788
<b>Item 92R Total (OFM)</b>		42,686	16	20	-3,151	23,377	20,262	62,948
CTS - Central Services (458-6)	22.13%	551	0	0	0	0	0	551
CTS - Enterprise Security Infrastructure (458-6)	22.13%	2,486	0	0	0	0	0	2,486
CTS - Enterprise System Rates (458-6)	22.13%	875	0	0	0	0	0	875
CTS - GIS (458-6)	17.69%	64	0	0	45	45	90	154
CTS - Microsoft Office 365 (458-1)	28.87%	20,300	992	995	0	0	1,987	22,287
CTS - Office of Chief Info Officer (458-1)	22.13%	3,264	0	0	-1,624	-1,641	-3,265	-1
CTS - Office of Cyber Security (458-1)	17.72%	2,992	1	4	0	8	13	3,005
CTS - SDC Operational Costs (458-6)	25.30%	0	0	0	0	0	0	0
CTS - Enterprise Architecture and Innovation (458-1)	22.13%	0	0	0	130	194	324	324
CTS - Enterprise Cloud Services (458-1)	15.82%	1,924	0	0	0	0	0	1,924
CTS - Enterprise Data Management (458-1)	22.13%	0	0	0	314	316	630	630
CTS - Security Gateway (458-6)	13.35%	3,311	0	2	1	2	5	3,316
CTS - Small Agency IT Services (458-1)	1.33%	0	0	0	-1	23	22	22
CTS - State Network (458-6)	23.51%	15,900	1	4	492	819	1,316	17,216
CTS - State Privacy Office (458-1)	22.13%	0	0	0	298	309	607	607
CTS - Strategy and Management (458-1)	22.13%	0	0	0	1,125	1,141	2,266	2,266
<b>Item 92J Total (CTS)</b>		51,667	994	1,005	780	1,216	3,995	55,662
DES - Campus Contracts (422-6)	11.28%	360	0	0	0	0	0	360
DES - Campus Parking (045-1)	9.67%	351	0	0	0	0	0	351
DES - Campus Rent (422-6)	13.07%	7,194	10	64	2	29	105	7,299
DES - Capital Campus Childcare (422-6)	10.52%	54	0	0	0	0	0	54
DES - Capital Project Surcharge (289-1)	9.01%	759	0	0	0	0	0	759
DES - DES Enterprise Applications Fee (422-6)	22.13%	1,378	2	2	-1	6	9	1,387
DES - Fin Cost Rec (001-1, 422-6, 733-1)	7.95%	1,143	0	0	0	0	0	1,143
DES - Perry Street Daycare (422-6)	10.52%	60	0	0	0	0	0	60
DES - Personnel Services Rates (422-6)	23.84%	1,968	3	5	1	10	19	1,987
DES - Public and Historic Facilities (422-6)	10.52%	1,079	3	-43	20	26	6	1,085
DES - Real Estate Services (422-6)	23.31%	1,352	0	2	157	160	319	1,671
DES - Risk Management Admin (546-6)	6.41%	409	0	0	0	0	0	409
DES - Security on Campus (422-6)	10.17%	1,276	0	0	0	0	0	1,276
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		17,382	18	30	179	231	458	17,840
GOV - Office of Equity Central Services (462-1)	22.13%	4,197	0	0	34	94	128	4,325
<b>Item 92W Total (GOV)</b>		4,197	0	0	34	94	128	4,325
<b>Central Services Totals</b>		<b>283,529</b>	<b>3,750</b>	<b>3,655</b>	<b>-2,146</b>	<b>25,125</b>	<b>30,384</b>	<b>313,913</b>

**FY24 Supplemental Enacted Budget  
Central Services  
303-Department of Health**

Central Service	Allocation %	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	3.65%	766	0	0	0	0	0	766
SOS - Archives/Records Management (92C) (006-1)	7.74%	831	0	0	0	6	6	837
SAO - Audit Services (92D) (483-1)	2.30%	430	32	3	1	0	36	466
AGO - Legal Services (92E) (405-1)	4.05%	14,447	4	7	4	64	79	14,526
OAH - Administrative Hearings (92G) (484-1)	0.01%	9	0	0	0	0	0	9
LNI - Worker's Comp (92S) (608-1, 609-1)	0.65%	1,942	-4	-7	0	0	-11	1,931
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.19%	615	0	0	0	0	0	615
		19,041	32	3	5	70	110	19,151
OFM - Central Service (468-1)	3.81%	1,240	1	0	-1,354	1,439	86	1,326
OFM - ERP Financing (466-1)	3.81%	2,688	0	0	809	2,571	3,380	6,068
OFM - OFM Enterprise Applications Fee (472-6)	3.81%	2,869	3	2	0	18	23	2,892
<b>Item 92R Total (OFM)</b>		6,797	4	2	-545	4,028	3,489	10,286
CTS - Central Services (458-6)	3.81%	95	0	0	0	0	0	95
CTS - Enterprise Security Infrastructure (458-6)	3.81%	428	0	0	0	0	0	428
CTS - Enterprise System Rates (458-6)	3.81%	151	0	0	0	0	0	151
CTS - GIS (458-6)	3.92%	14	0	0	10	10	20	34
CTS - Microsoft Office 365 (458-1)	5.19%	4,072	179	178	0	0	357	4,429
CTS - Office of Chief Info Officer (458-1)	3.81%	562	0	0	-280	-282	-562	0
CTS - Office of Cyber Security (458-1)	3.36%	568	0	0	1	0	1	569
CTS - SDC Operational Costs (458-6)	4.36%	0	0	0	0	0	0	0
CTS - Enterprise Architecture and Innovation (458-1)	3.81%	0	0	0	22	34	56	56
CTS - Enterprise Cloud Services (458-1)	4.15%	505	0	0	0	0	0	505
CTS - Enterprise Data Management (458-1)	3.81%	0	0	0	54	55	109	109
CTS - Security Gateway (458-6)	6.57%	1,629	0	0	0	0	0	1,629
CTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0
CTS - State Network (458-6)	2.19%	1,484	0	0	46	76	122	1,606
CTS - State Privacy Office (458-1)	3.81%	0	0	0	51	54	105	105
CTS - Strategy and Management (458-1)	3.81%	0	0	0	195	196	391	391
<b>Item 92J Total (CTS)</b>		9,508	179	178	99	143	599	10,107
DES - Campus Contracts (422-6)	0.53%	17	0	0	0	0	0	17
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	8.01%	41	0	0	0	0	0	41
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	3.81%	237	0	0	0	0	0	237
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.00%	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	8.01%	46	0	0	0	0	0	46
DES - Personnel Services Rates (422-6)	4.11%	339	0	0	1	0	1	340
DES - Public and Historic Facilities (422-6)	8.01%	821	3	-32	15	18	4	825
DES - Real Estate Services (422-6)	3.88%	252	0	0	11	14	25	277
DES - Risk Management Admin (546-6)	0.18%	12	0	0	0	0	0	12
DES - Security on Campus (422-6)	4.22%	530	0	0	0	0	0	530
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		2,293	3	-32	27	32	30	2,323
GOV - Office of Equity Central Services (462-1)	3.81%	723	0	0	6	17	23	746
<b>Item 92W Total (GOV)</b>		723	0	0	6	17	23	746
<b>Central Services Totals</b>		<b>38,362</b>	<b>218</b>	<b>151</b>	<b>-408</b>	<b>4,290</b>	<b>4,251</b>	<b>42,613</b>



**FY24 Supplemental Enacted Budget  
Central Services  
305-Department of Veterans' Affairs**

Central Service	Allocation %	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0.28%	58	0	0	0	0	0	58
SOS - Archives/Records Management (92C) (006-1)	1.01%	108	0	0	-1	1	0	108
SAO - Audit Services (92D) (483-1)	0.53%	98	2	-1	0	0	1	99
AGO - Legal Services (92E) (405-1)	0.01%	48	0	0	0	0	0	48
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	1.94%	4,426	656	653	0	0	1,309	5,735
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.10%	345	0	0	0	0	0	345
		5,084	658	652	-1	1	1,310	6,394
OFM - Central Service (468-1)	1.11%	360	0	0	-393	418	25	385
OFM - ERP Financing (466-1)	1.11%	975	0	0	235	747	982	1,957
OFM - OFM Enterprise Applications Fee (472-6)	1.11%	833	0	1	0	5	6	839
<b>Item 92R Total (OFM)</b>		2,168	0	1	-158	1,170	1,013	3,181
CTS - Central Services (458-6)	1.11%	28	0	0	0	0	0	28
CTS - Enterprise Security Infrastructure (458-6)	1.11%	124	0	0	0	0	0	124
CTS - Enterprise System Rates (458-6)	1.11%	44	0	0	0	0	0	44
CTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	1.64%	1,256	56	56	0	0	112	1,368
CTS - Office of Chief Info Officer (458-1)	1.11%	163	0	0	-82	-82	-164	-1
CTS - Office of Cyber Security (458-1)	1.25%	211	0	0	0	0	0	211
CTS - SDC Operational Costs (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise Architecture and Innovation (458-1)	1.11%	0	0	0	4	11	15	15
CTS - Enterprise Cloud Services (458-1)	0.27%	33	0	0	0	0	0	33
CTS - Enterprise Data Management (458-1)	1.11%	0	0	0	17	15	32	32
CTS - Security Gateway (458-6)	0.79%	196	0	0	0	0	0	196
CTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0
CTS - State Network (458-6)	1.21%	820	0	0	25	43	68	888
CTS - State Privacy Office (458-1)	1.11%	0	0	0	16	15	31	31
CTS - Strategy and Management (458-1)	1.11%	0	0	0	55	58	113	113
<b>Item 92J Total (CTS)</b>		2,874	56	56	35	60	207	3,081
DES - Campus Contracts (422-6)	0.02%	1	0	0	0	0	0	1
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.37%	2	0	0	0	0	0	2
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	1.11%	69	0	0	0	0	0	69
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.00%	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0.37%	2	0	0	0	0	0	2
DES - Personnel Services Rates (422-6)	1.19%	98	0	0	0	0	0	98
DES - Public and Historic Facilities (422-6)	0.37%	38	-1	-1	1	1	0	38
DES - Real Estate Services (422-6)	0.34%	25	0	0	-1	0	-1	24
DES - Risk Management Admin (546-6)	0.10%	7	0	0	0	0	0	7
DES - Security on Campus (422-6)	0.20%	24	0	0	0	0	0	24
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		266	-1	-1	0	1	-1	265
GOV - Office of Equity Central Services (462-1)	1.11%	210	0	0	2	5	7	217
<b>Item 92W Total (GOV)</b>		210	0	0	2	5	7	217
<b>Central Services Totals</b>		<b>10,603</b>	<b>713</b>	<b>708</b>	<b>-122</b>	<b>1,237</b>	<b>2,536</b>	<b>13,139</b>

**FY24 Supplemental Enacted Budget  
Central Services  
307-Dept of Children, Youth & Families**

Central Service	Allocation %	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	2.69%	564	0	0	0	0	0	564
SOS - Archives/Records Management (92C) (006-1)	7.13%	765	1	0	0	6	7	772
SAO - Audit Services (92D) (483-1)	3.76%	704	-158	10	1	2	-145	559
AGO - Legal Services (92E) (405-1)	32.18%	122,942	38	40	32	508	618	123,560
OAH - Administrative Hearings (92G) (484-1)	4.60%	3,097	2	2	0	10	14	3,111
LNI - Worker's Comp (92S) (608-1, 609-1)	2.48%	7,435	-52	-52	0	0	-104	7,331
DES - Self-Insurance (SILA) Premium (92X) (547-6)	59.74%	197,589	0	0	0	0	0	197,589
		333,097	-169	0	33	526	390	333,487
OFM - Central Service (468-1)	6.27%	2,039	2	2	-2,226	2,367	145	2,184
OFM - ERP Financing (466-1)	6.27%	5,186	0	0	1,332	4,229	5,561	10,747
OFM - OFM Enterprise Applications Fee (472-6)	6.27%	4,719	3	4	1	29	37	4,756
<b>Item 92R Total (OFM)</b>		11,944	5	6	-893	6,625	5,743	17,687
CTS - Central Services (458-6)	6.27%	156	0	0	0	0	0	156
CTS - Enterprise Security Infrastructure (458-6)	6.27%	704	0	0	0	0	0	704
CTS - Enterprise System Rates (458-6)	6.27%	248	0	0	0	0	0	248
CTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	8.21%	6,026	283	283	0	0	566	6,592
CTS - Office of Chief Info Officer (458-1)	6.27%	925	0	0	-459	-465	-924	1
CTS - Office of Cyber Security (458-1)	5.29%	893	0	2	0	3	5	898
CTS - SDC Operational Costs (458-6)	2.04%	0	0	0	0	0	0	0
CTS - Enterprise Architecture and Innovation (458-1)	6.27%	0	0	0	37	56	93	93
CTS - Enterprise Cloud Services (458-1)	2.24%	272	0	0	0	0	0	272
CTS - Enterprise Data Management (458-1)	6.27%	0	0	0	89	91	180	180
CTS - Security Gateway (458-6)	4.22%	1,046	0	0	0	0	0	1,046
CTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0
CTS - State Network (458-6)	3.92%	2,651	0	0	82	137	219	2,870
CTS - State Privacy Office (458-1)	6.27%	0	0	0	84	88	172	172
CTS - Strategy and Management (458-1)	6.27%	0	0	0	319	324	643	643
<b>Item 92J Total (CTS)</b>		12,921	283	285	152	234	954	13,875
DES - Campus Contracts (422-6)	3.28%	105	0	0	0	0	0	105
DES - Campus Parking (045-1)	2.55%	93	0	0	0	0	0	93
DES - Campus Rent (422-6)	4.95%	2,722	3	24	0	11	38	2,760
DES - Capital Campus Childcare (422-6)	3.53%	18	0	0	0	0	0	18
DES - Capital Project Surcharge (289-1)	2.37%	200	0	0	0	0	0	200
DES - DES Enterprise Applications Fee (422-6)	6.27%	390	1	0	0	2	3	393
DES - Fin Cost Rec (001-1, 422-6, 733-1)	2.58%	371	0	0	0	0	0	371
DES - Perry Street Daycare (422-6)	3.53%	20	0	0	0	0	0	20
DES - Personnel Services Rates (422-6)	6.75%	557	0	2	1	2	5	562
DES - Public and Historic Facilities (422-6)	3.53%	362	1	-15	6	9	1	363
DES - Real Estate Services (422-6)	10.20%	705	0	0	13	12	25	730
DES - Risk Management Admin (546-6)	58.44%	3,728	2	4	0	0	6	3,734
DES - Security on Campus (422-6)	3.08%	386	0	0	0	0	0	386
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		9,657	7	15	20	36	78	9,735
GOV - Office of Equity Central Services (462-1)	6.27%	1,189	0	0	10	28	38	1,227
<b>Item 92W Total (GOV)</b>		1,189	0	0	10	28	38	1,227
<b>Central Services Totals</b>		<b>368,808</b>	<b>126</b>	<b>306</b>	<b>-678</b>	<b>7,449</b>	<b>7,203</b>	<b>376,011</b>

**FY24 Supplemental Enacted Budget  
Central Services  
310-Department of Corrections**

Central Service	Allocation %	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	3.45%	725	0	0	0	0	0	725
SOS - Archives/Records Management (92C) (006-1)	8.68%	932	1	0	0	7	8	940
SAO - Audit Services (92D) (483-1)	2.98%	559	-17	-22	0	3	-36	523
AGO - Legal Services (92E) (405-1)	4.23%	15,097	5	6	4	67	82	15,179
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	15.35%	44,524	395	394	0	0	789	45,313
DES - Self-Insurance (SILA) Premium (92X) (547-6)	7.21%	23,832	0	0	0	0	0	23,832
		85,668	384	378	4	77	843	86,511
OFM - Central Service (468-1)	12.08%	3,928	2	4	-4,288	4,557	275	4,203
OFM - ERP Financing (466-1)	12.08%	10,437	0	0	2,567	8,147	10,714	21,151
OFM - OFM Enterprise Applications Fee (472-6)	12.08%	9,092	6	7	1	54	68	9,160
<b>Item 92R Total (OFM)</b>		23,457	8	11	-1,720	12,758	11,057	34,514
CTS - Central Services (458-6)	12.08%	301	0	0	0	0	0	301
CTS - Enterprise Security Infrastructure (458-6)	12.08%	1,356	0	0	0	0	0	1,356
CTS - Enterprise System Rates (458-6)	12.08%	477	0	0	0	0	0	477
CTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	14.13%	11,357	486	487	0	0	973	12,330
CTS - Office of Chief Info Officer (458-1)	12.08%	1,781	0	0	-886	-896	-1,782	-1
CTS - Office of Cyber Security (458-1)	9.84%	1,661	1	2	1	4	8	1,669
CTS - SDC Operational Costs (458-6)	4.78%	0	0	0	0	0	0	0
CTS - Enterprise Architecture and Innovation (458-1)	12.08%	0	0	0	71	106	177	177
CTS - Enterprise Cloud Services (458-1)	3.69%	449	0	0	0	0	0	449
CTS - Enterprise Data Management (458-1)	12.08%	0	0	0	172	172	344	344
CTS - Security Gateway (458-6)	5.99%	1,486	0	0	0	2	2	1,488
CTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0
CTS - State Network (458-6)	11.69%	7,902	1	2	245	407	655	8,557
CTS - State Privacy Office (458-1)	12.08%	0	0	0	163	169	332	332
CTS - Strategy and Management (458-1)	12.08%	0	0	0	614	623	1,237	1,237
<b>Item 92J Total (CTS)</b>		26,772	488	491	380	587	1,946	28,718
DES - Campus Contracts (422-6)	0.29%	9	0	0	0	0	0	9
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	4.43%	23	0	0	0	0	0	23
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	12.08%	752	0	2	0	3	5	757
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.00%	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	4.43%	25	0	0	0	0	0	25
DES - Personnel Services Rates (422-6)	13.01%	1,074	1	3	0	5	9	1,083
DES - Public and Historic Facilities (422-6)	4.43%	454	1	-18	8	11	2	456
DES - Real Estate Services (422-6)	7.13%	517	0	0	-4	-3	-7	510
DES - Risk Management Admin (546-6)	7.05%	450	0	0	0	0	0	450
DES - Security on Campus (422-6)	2.33%	293	0	0	0	0	0	293
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		3,596	2	-13	4	16	9	3,605
GOV - Office of Equity Central Services (462-1)	12.08%	2,290	0	0	19	51	70	2,360
<b>Item 92W Total (GOV)</b>		2,290	0	0	19	51	70	2,360
<b>Central Services Totals</b>		<b>141,783</b>	<b>882</b>	<b>867</b>	<b>-1,313</b>	<b>13,489</b>	<b>13,925</b>	<b>155,708</b>

**FY24 Supplemental Enacted Budget  
Central Services  
315-Dept of Services for the Blind**

Central Service	Allocation %	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0.07%	14	0	0	0	0	0	14
SOS - Archives/Records Management (92C) (006-1)	0.09%	10	0	0	0	0	0	10
SAO - Audit Services (92D) (483-1)	0.22%	41	0	1	0	0	1	42
AGO - Legal Services (92E) (405-1)	0.01%	27	0	0	0	0	0	27
OAH - Administrative Hearings (92G) (484-1)	0.01%	6	0	0	0	0	0	6
LNI - Worker's Comp (92S) (608-1, 609-1)	0.03%	113	-8	-7	0	0	-15	98
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.00%	10	0	0	0	0	0	10
		220	-8	-6	0	0	-14	206
OFM - Central Service (468-1)	0.11%	37	0	0	-40	43	3	40
OFM - ERP Financing (466-1)	0.11%	94	0	0	25	77	102	196
OFM - OFM Enterprise Applications Fee (472-6)	0.11%	86	0	0	0	1	1	87
<b>Item 92R Total (OFM)</b>		217	0	0	-15	121	106	323
CTS - Central Services (458-6)	0.11%	3	0	0	0	0	0	3
CTS - Enterprise Security Infrastructure (458-6)	0.11%	13	0	0	0	0	0	13
CTS - Enterprise System Rates (458-6)	0.11%	5	0	0	0	0	0	5
CTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0.18%	140	6	6	0	0	12	152
CTS - Office of Chief Info Officer (458-1)	0.11%	17	0	0	-8	-9	-17	0
CTS - Office of Cyber Security (458-1)	0.47%	79	0	0	0	0	0	79
CTS - SDC Operational Costs (458-6)	0.23%	0	0	0	0	0	0	0
CTS - Enterprise Architecture and Innovation (458-1)	0.11%	0	0	0	1	1	2	2
CTS - Enterprise Cloud Services (458-1)	0.08%	10	0	0	0	0	0	10
CTS - Enterprise Data Management (458-1)	0.11%	0	0	0	1	2	3	3
CTS - Security Gateway (458-6)	0.34%	85	0	0	0	0	0	85
CTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0
CTS - State Network (458-6)	0.57%	382	0	0	11	20	31	413
CTS - State Privacy Office (458-1)	0.11%	0	0	0	1	2	3	3
CTS - Strategy and Management (458-1)	0.11%	0	0	0	6	6	12	12
<b>Item 92J Total (CTS)</b>		734	6	6	12	22	46	780
DES - Campus Contracts (422-6)	0.41%	13	0	0	0	0	0	13
DES - Campus Parking (045-1)	0.44%	16	0	0	0	0	0	16
DES - Campus Rent (422-6)	1.43%	786	1	7	0	3	11	797
DES - Capital Campus Childcare (422-6)	0.07%	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.11%	7	0	0	0	0	0	7
DES - Fin Cost Rec (001-1, 422-6, 733-1)	3.26%	468	0	0	0	0	0	468
DES - Perry Street Daycare (422-6)	0.07%	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0.12%	10	0	0	0	0	0	10
DES - Public and Historic Facilities (422-6)	0.07%	7	0	0	0	0	0	7
DES - Real Estate Services (422-6)	0.58%	36	0	0	2	3	5	41
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.25%	31	0	0	0	0	0	31
DES - Small Agency Financial Svcs (422-6)	1.96%	148	-4	-5	1	0	-8	140
DES - Small Agency Human Resources (422-6)	12.09%	368	7	6	0	3	16	384
<b>Item 92K Total (DES)</b>		1,894	4	8	3	9	24	1,918
GOV - Office of Equity Central Services (462-1)	0.11%	22	0	0	1	0	1	23
<b>Item 92W Total (GOV)</b>		22	0	0	1	0	1	23
<b>Central Services Totals</b>		<b>3,088</b>	<b>2</b>	<b>8</b>	<b>1</b>	<b>152</b>	<b>163</b>	<b>3,251</b>

**FY24 Supplemental Enacted Budget  
Central Services  
340-Student Achievement Council**

Central Service	Allocation %	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0.21%	44	0	0	0	0	0	44
SOS - Archives/Records Management (92C) (006-1)	0.13%	13	0	0	0	0	0	13
SAO - Audit Services (92D) (483-1)	0.37%	70	2	-2	0	0	0	70
AGO - Legal Services (92E) (405-1)	0.06%	212	0	0	0	0	0	212
OAH - Administrative Hearings (92G) (484-1)	0.01%	6	0	0	0	0	0	6
LNI - Worker's Comp (92S) (608-1, 609-1)	0.00%	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.01%	46	0	0	0	0	0	46
		391	2	-2	0	0	0	391
OFM - Central Service (468-1)	0.15%	48	0	0	-54	57	3	51
OFM - ERP Financing (466-1)	0.15%	127	0	0	30	100	130	257
OFM - OFM Enterprise Applications Fee (472-6)	0.15%	111	0	0	0	0	0	111
<b>Item 92R Total (OFM)</b>		<b>286</b>	<b>0</b>	<b>0</b>	<b>-24</b>	<b>157</b>	<b>133</b>	<b>419</b>
CTS - Central Services (458-6)	0.15%	4	0	0	0	0	0	4
CTS - Enterprise Security Infrastructure (458-6)	0.15%	17	0	0	0	0	0	17
CTS - Enterprise System Rates (458-6)	0.15%	6	0	0	0	0	0	6
CTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0.20%	137	7	6	0	0	13	150
CTS - Office of Chief Info Officer (458-1)	0.15%	22	0	0	-13	-9	-22	0
CTS - Office of Cyber Security (458-1)	0.50%	84	0	0	0	0	0	84
CTS - SDC Operational Costs (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise Architecture and Innovation (458-1)	0.15%	0	0	0	2	0	2	2
CTS - Enterprise Cloud Services (458-1)	0.28%	34	0	0	0	0	0	34
CTS - Enterprise Data Management (458-1)	0.15%	0	0	0	1	2	3	3
CTS - Security Gateway (458-6)	0.36%	89	0	0	0	0	0	89
CTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0
CTS - State Network (458-6)	0.26%	179	0	0	6	8	14	193
CTS - State Privacy Office (458-1)	0.15%	0	0	0	1	2	3	3
CTS - Strategy and Management (458-1)	0.15%	0	0	0	7	7	14	14
<b>Item 92J Total (CTS)</b>		<b>571</b>	<b>7</b>	<b>6</b>	<b>4</b>	<b>10</b>	<b>27</b>	<b>598</b>
DES - Campus Contracts (422-6)	0.03%	1	0	0	0	0	0	1
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.40%	2	0	0	0	0	0	2
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.15%	9	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
DES - Perry Street Daycare (422-6)	0.40%	2	0	0	0	0	0	2
DES - Personnel Services Rates (422-6)	0.16%	13	0	0	0	0	0	13
DES - Public and Historic Facilities (422-6)	0.40%	41	1	-2	1	0	0	41
DES - Real Estate Services (422-6)	0.29%	13	0	0	4	3	7	20
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.21%	27	0	0	0	0	0	27
DES - Small Agency Financial Svcs (422-6)	2.24%	0	78	79	0	0	157	157
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		<b>111</b>	<b>79</b>	<b>77</b>	<b>5</b>	<b>3</b>	<b>164</b>	<b>275</b>
GOV - Office of Equity Central Services (462-1)	0.15%	28	0	0	0	0	0	28
<b>Item 92W Total (GOV)</b>		<b>28</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28</b>
<b>Central Services Totals</b>		<b>1,386</b>	<b>88</b>	<b>81</b>	<b>-15</b>	<b>170</b>	<b>324</b>	<b>1,710</b>

**FY24 Supplemental Enacted Budget  
Central Services  
341-LEOFF 2 Retirement Board**

Central Service	Allocation %	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0.01%	2	0	0	0	0	0	2
SOS - Archives/Records Management (92C) (006-1)	0.01%	1	0	0	0	0	0	1
SAO - Audit Services (92D) (483-1)	0.00%	0	0	0	0	0	0	0
AGO - Legal Services (92E) (405-1)	0.01%	28	0	0	0	0	0	28
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.00%	6	0	0	0	0	0	6
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.00%	13	0	0	0	0	0	13
		50	0	0	0	0	0	50
OFM - Central Service (468-1)	0.01%	4	0	0	-4	4	0	4
OFM - ERP Financing (466-1)	0.01%	9	0	0	3	7	10	19
OFM - OFM Enterprise Applications Fee (472-6)	0.01%	8	0	0	0	0	0	8
<b>Item 92R Total (OFM)</b>		20	0	0	-1	11	10	30
CTS - Central Services (458-6)	0.01%	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0.01%	1	0	0	0	0	0	1
CTS - Enterprise System Rates (458-6)	0.01%	0	0	0	0	0	0	0
CTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0.01%	2	0	0	-1	-1	-2	0
CTS - Office of Cyber Security (458-1)	0.01%	1	0	0	0	0	0	1
CTS - SDC Operational Costs (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise Architecture and Innovation (458-1)	0.01%	0	0	0	0	0	0	0
CTS - Enterprise Cloud Services (458-1)	0.01%	1	0	0	0	0	0	1
CTS - Enterprise Data Management (458-1)	0.01%	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	0.00%	1	0	0	0	0	0	1
CTS - Small Agency IT Services (458-1)	2.12%	231	0	0	0	36	36	267
CTS - State Network (458-6)	0.00%	3	0	0	0	0	0	3
CTS - State Privacy Office (458-1)	0.01%	0	0	0	0	0	0	0
CTS - Strategy and Management (458-1)	0.01%	0	0	0	0	1	1	1
<b>Item 92J Total (CTS)</b>		241	0	0	-1	36	35	276
DES - Campus Contracts (422-6)	0.00%	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.03%	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.01%	1	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
DES - Perry Street Daycare (422-6)	0.03%	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0.01%	1	0	0	0	0	0	1
DES - Public and Historic Facilities (422-6)	0.03%	3	0	0	0	0	0	3
DES - Real Estate Services (422-6)	0.00%	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.02%	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs (422-6)	1.04%	75	-1	0	0	0	-1	74
DES - Small Agency Human Resources (422-6)	1.21%	37	0	1	0	0	1	38
<b>Item 92K Total (DES)</b>		121	-1	1	0	0	0	121
GOV - Office of Equity Central Services (462-1)	0.01%	2	0	0	0	0	0	2
<b>Item 92W Total (GOV)</b>		2	0	0	0	0	0	2
<b>Central Services Totals</b>		<b>434</b>	<b>-1</b>	<b>1</b>	<b>-2</b>	<b>47</b>	<b>45</b>	<b>479</b>

**FY24 Supplemental Enacted Budget  
Central Services  
350-Public Schools**

Central Service	Allocation %	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0.66%	139	0	0	0	0	0	139
SOS - Archives/Records Management (92C) (006-1)	0.81%	87	0	0	0	1	1	88
SAO - Audit Services (92D) (483-1)	3.61%	676	148	80	0	3	231	907
AGO - Legal Services (92E) (405-1)	0.41%	1,477	1	0	0	7	8	1,485
OAH - Administrative Hearings (92G) (484-1)	7.53%	5,048	4	4	1	16	25	5,073
LNI - Worker's Comp (92S) (608-1, 609-1)	0.13%	400	-8	-8	0	0	-16	384
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.05%	155	0	0	0	0	0	155
		<b>7,982</b>	<b>145</b>	<b>76</b>	<b>1</b>	<b>27</b>	<b>249</b>	<b>8,231</b>
OFM - Central Service (468-1)	0.63%	205	0	0	-224	238	14	219
OFM - ERP Financing (466-1)	0.63%	521	0	0	134	425	559	1,080
OFM - OFM Enterprise Applications Fee (472-6)	0.63%	474	1	0	0	3	4	478
<b>Item 92R Total (OFM)</b>		<b>1,201</b>	<b>1</b>	<b>0</b>	<b>-90</b>	<b>666</b>	<b>577</b>	<b>1,778</b>
CTS - Central Services (458-6)	0.63%	16	0	0	0	0	0	16
CTS - Enterprise Security Infrastructure (458-6)	0.63%	71	0	0	0	0	0	71
CTS - Enterprise System Rates (458-6)	0.63%	25	0	0	0	0	0	25
CTS - GIS (458-6)	0.48%	2	0	0	1	1	2	4
CTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0.63%	93	0	0	-46	-47	-93	0
CTS - Office of Cyber Security (458-1)	0.87%	148	0	0	0	0	0	148
CTS - SDC Operational Costs (458-6)	1.29%	0	0	0	0	0	0	0
CTS - Enterprise Architecture and Innovation (458-1)	0.63%	0	0	0	4	5	9	9
CTS - Enterprise Cloud Services (458-1)	0.65%	79	0	0	0	0	0	79
CTS - Enterprise Data Management (458-1)	0.63%	0	0	0	9	9	18	18
CTS - Security Gateway (458-6)	0.58%	143	0	0	0	0	0	143
CTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0
CTS - State Network (458-6)	0.37%	247	0	0	7	13	20	267
CTS - State Privacy Office (458-1)	0.63%	0	0	0	8	9	17	17
CTS - Strategy and Management (458-1)	0.63%	0	0	0	32	32	64	64
<b>Item 92J Total (CTS)</b>		<b>823</b>	<b>0</b>	<b>0</b>	<b>15</b>	<b>22</b>	<b>37</b>	<b>860</b>
DES - Campus Contracts (422-6)	4.59%	147	0	0	0	0	0	147
DES - Campus Parking (045-1)	5.12%	186	0	0	0	0	0	186
DES - Campus Rent (422-6)	4.42%	2,432	4	22	0	10	36	2,468
DES - Capital Campus Childcare (422-6)	1.73%	9	0	0	0	0	0	9
DES - Capital Project Surcharge (289-1)	5.59%	471	0	0	0	0	0	471
DES - DES Enterprise Applications Fee (422-6)	0.63%	39	0	0	0	0	0	39
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.00%	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	1.73%	10	0	0	0	0	0	10
DES - Personnel Services Rates (422-6)	0.68%	56	0	0	0	0	0	56
DES - Public and Historic Facilities (422-6)	1.73%	178	1	-7	3	4	1	179
DES - Real Estate Services (422-6)	0.24%	15	0	0	1	1	2	17
DES - Risk Management Admin (546-6)	0.05%	3	0	0	0	0	0	3
DES - Security on Campus (422-6)	3.36%	422	0	0	0	0	0	422
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		<b>3,967</b>	<b>5</b>	<b>15</b>	<b>4</b>	<b>15</b>	<b>39</b>	<b>4,006</b>
GOV - Office of Equity Central Services (462-1)	0.63%	120	0	0	1	3	4	124
<b>Item 92W Total (GOV)</b>		<b>120</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>3</b>	<b>4</b>	<b>124</b>
<b>Central Services Totals</b>		<b>14,093</b>	<b>151</b>	<b>91</b>	<b>-69</b>	<b>733</b>	<b>906</b>	<b>14,999</b>

**FY24 Supplemental Enacted Budget  
Central Services  
351-State School for the Blind**

Central Service	Allocation %	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0.04%	9	0	0	0	0	0	9
SOS - Archives/Records Management (92C) (006-1)	0.10%	11	0	0	0	0	0	11
SAO - Audit Services (92D) (483-1)	0.19%	36	-1	1	0	0	0	36
AGO - Legal Services (92E) (405-1)	0.01%	48	0	0	0	0	0	48
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.04%	97	4	3	0	0	7	104
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.00%	2	0	0	0	0	0	2
		203	3	4	0	0	7	210
OFM - Central Service (468-1)	0.15%	50	0	0	-55	58	3	53
OFM - ERP Financing (466-1)	0.15%	125	0	0	32	103	135	260
OFM - OFM Enterprise Applications Fee (472-6)	0.15%	115	0	0	0	1	1	116
<b>Item 92R Total (OFM)</b>		290	0	0	-23	162	139	429
CTS - Central Services (458-6)	0.15%	4	0	0	0	0	0	4
CTS - Enterprise Security Infrastructure (458-6)	0.15%	17	0	0	0	0	0	17
CTS - Enterprise System Rates (458-6)	0.15%	6	0	0	0	0	0	6
CTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0.15%	22	0	0	-11	-11	-22	0
CTS - Office of Cyber Security (458-1)	0.50%	84	0	0	0	0	0	84
CTS - SDC Operational Costs (458-6)	0.05%	0	0	0	0	0	0	0
CTS - Enterprise Architecture and Innovation (458-1)	0.15%	0	0	0	1	1	2	2
CTS - Enterprise Cloud Services (458-1)	0.05%	5	0	0	0	0	0	5
CTS - Enterprise Data Management (458-1)	0.15%	0	0	0	2	2	4	4
CTS - Security Gateway (458-6)	0.36%	89	0	0	0	0	0	89
CTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0
CTS - State Network (458-6)	0.00%	0	0	0	0	0	0	0
CTS - State Privacy Office (458-1)	0.15%	0	0	0	2	2	4	4
CTS - Strategy and Management (458-1)	0.15%	0	0	0	8	8	16	16
<b>Item 92J Total (CTS)</b>		229	0	0	2	2	4	233
DES - Campus Contracts (422-6)	0.00%	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.01%	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.15%	9	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
DES - Perry Street Daycare (422-6)	0.01%	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0.16%	14	0	0	0	0	0	14
DES - Public and Historic Facilities (422-6)	0.01%	1	0	0	0	0	0	1
DES - Real Estate Services (422-6)	0.00%	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.00%	1	0	0	0	0	0	1
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		27	0	0	0	0	0	27
GOV - Office of Equity Central Services (462-1)	0.15%	29	0	0	0	1	1	30
<b>Item 92W Total (GOV)</b>		29	0	0	0	1	1	30
<b>Central Services Totals</b>		<b>777</b>	<b>3</b>	<b>4</b>	<b>-21</b>	<b>165</b>	<b>151</b>	<b>928</b>



**FY24 Supplemental Enacted Budget  
Central Services  
353-Childhood Deafness & Hearing Loss**

Central Service	Allocation %	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0.05%	10	0	0	0	0	0	10
SOS - Archives/Records Management (92C) (006-1)	0.12%	13	0	0	0	0	0	13
SAO - Audit Services (92D) (483-1)	0.15%	28	1	-2	0	0	-1	27
AGO - Legal Services (92E) (405-1)	0.04%	143	0	0	0	1	1	144
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.05%	130	7	7	0	0	14	144
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.05%	175	0	0	0	0	0	175
		500	8	5	0	1	14	514
OFM - Central Service (468-1)	0.19%	61	0	0	-67	71	4	65
OFM - ERP Financing (466-1)	0.19%	158	0	0	40	126	166	324
OFM - OFM Enterprise Applications Fee (472-6)	0.19%	141	0	0	0	1	1	142
<b>Item 92R Total (OFM)</b>		360	0	0	-27	198	171	531
CTS - Central Services (458-6)	0.19%	5	0	0	0	0	0	5
CTS - Enterprise Security Infrastructure (458-6)	0.19%	21	0	0	0	0	0	21
CTS - Enterprise System Rates (458-6)	0.19%	7	0	0	0	0	0	7
CTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0.19%	28	0	0	-14	-14	-28	0
CTS - Office of Cyber Security (458-1)	0.53%	89	0	0	0	0	0	89
CTS - SDC Operational Costs (458-6)	0.04%	0	0	0	0	0	0	0
CTS - Enterprise Architecture and Innovation (458-1)	0.19%	0	0	0	1	2	3	3
CTS - Enterprise Cloud Services (458-1)	0.06%	7	0	0	0	0	0	7
CTS - Enterprise Data Management (458-1)	0.19%	0	0	0	2	3	5	5
CTS - Security Gateway (458-6)	0.38%	93	0	0	0	0	0	93
CTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0
CTS - State Network (458-6)	0.00%	0	0	0	0	0	0	0
CTS - State Privacy Office (458-1)	0.19%	0	0	0	2	3	5	5
CTS - Strategy and Management (458-1)	0.19%	0	0	0	9	10	19	19
<b>Item 92J Total (CTS)</b>		250	0	0	0	4	4	254
DES - Campus Contracts (422-6)	0.00%	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.00%	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.19%	12	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
DES - Perry Street Daycare (422-6)	0.00%	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0.20%	17	0	0	0	0	0	17
DES - Public and Historic Facilities (422-6)	0.00%	0	0	0	0	0	0	0
DES - Real Estate Services (422-6)	0.00%	19	0	0	-9	-10	-19	0
DES - Risk Management Admin (546-6)	0.05%	3	0	0	0	0	0	3
DES - Security on Campus (422-6)	0.00%	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	2.24%	158	0	0	0	1	1	159
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		209	0	0	-9	-9	-18	191
GOV - Office of Equity Central Services (462-1)	0.19%	36	0	0	0	1	1	37
<b>Item 92W Total (GOV)</b>		36	0	0	0	1	1	37
<b>Central Services Totals</b>		<b>1,354</b>	<b>8</b>	<b>5</b>	<b>-36</b>	<b>195</b>	<b>172</b>	<b>1,526</b>

**FY24 Supplemental Enacted Budget  
Central Services  
354-Workforce Trng & Educ Coord Board**

Central Service	Allocation %	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0.01%	3	0	0	0	0	0	3
SOS - Archives/Records Management (92C) (006-1)	0.03%	3	0	0	0	0	0	3
SAO - Audit Services (92D) (483-1)	0.06%	11	2	1	0	0	3	14
AGO - Legal Services (92E) (405-1)	0.01%	49	0	0	0	0	0	49
OAH - Administrative Hearings (92G) (484-1)	0.00%	1	0	0	0	0	0	1
LNI - Worker's Comp (92S) (608-1, 609-1)	0.01%	19	1	1	0	0	2	21
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.00%	2	0	0	0	0	0	2
		88	3	2	0	0	5	93
OFM - Central Service (468-1)	0.04%	11	0	0	-13	13	0	11
OFM - ERP Financing (466-1)	0.04%	31	0	0	7	24	31	62
OFM - OFM Enterprise Applications Fee (472-6)	0.04%	26	0	0	0	0	0	26
<b>Item 92R Total (OFM)</b>		69	0	0	-6	37	31	100
CTS - Central Services (458-6)	0.04%	1	0	0	0	0	0	1
CTS - Enterprise Security Infrastructure (458-6)	0.04%	4	0	0	0	0	0	4
CTS - Enterprise System Rates (458-6)	0.04%	1	0	0	0	0	0	1
CTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0.06%	0	1	2	0	0	3	3
CTS - Office of Chief Info Officer (458-1)	0.04%	5	0	0	-2	-3	-5	0
CTS - Office of Cyber Security (458-1)	0.03%	5	0	0	0	0	0	5
CTS - SDC Operational Costs (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise Architecture and Innovation (458-1)	0.04%	0	0	0	0	0	0	0
CTS - Enterprise Cloud Services (458-1)	0.01%	1	0	0	0	0	0	1
CTS - Enterprise Data Management (458-1)	0.04%	0	0	0	1	0	1	1
CTS - Security Gateway (458-6)	0.06%	15	0	0	0	0	0	15
CTS - Small Agency IT Services (458-1)	7.49%	0	0	0	11	325	336	336
CTS - State Network (458-6)	0.11%	72	0	0	2	3	5	77
CTS - State Privacy Office (458-1)	0.04%	0	0	0	1	0	1	1
CTS - Strategy and Management (458-1)	0.04%	0	0	0	1	2	3	3
<b>Item 92J Total (CTS)</b>		104	1	2	14	327	344	448
DES - Campus Contracts (422-6)	0.01%	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.09%	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.04%	2	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
DES - Perry Street Daycare (422-6)	0.09%	1	0	0	0	0	0	1
DES - Personnel Services Rates (422-6)	0.04%	3	0	0	0	0	0	3
DES - Public and Historic Facilities (422-6)	0.09%	9	0	0	0	0	0	9
DES - Real Estate Services (422-6)	0.11%	5	0	0	2	1	3	8
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.05%	6	0	0	0	0	0	6
DES - Small Agency Financial Svcs (422-6)	4.71%	334	-1	-1	0	1	-1	333
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	71	70	141	141
<b>Item 92K Total (DES)</b>		364	-1	-1	73	72	143	507
GOV - Office of Equity Central Services (462-1)	0.04%	7	0	0	0	0	0	7
<b>Item 92W Total (GOV)</b>		7	0	0	0	0	0	7
<b>Central Services Totals</b>		<b>632</b>	<b>3</b>	<b>3</b>	<b>81</b>	<b>436</b>	<b>523</b>	<b>1,155</b>

**FY24 Supplemental Enacted Budget  
Central Services  
355-Archaeology & Historic Preservation**

Central Service	Allocation %	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0.04%	8	0	0	0	0	0	8
SOS - Archives/Records Management (92C) (006-1)	0.03%	3	0	0	0	0	0	3
SAO - Audit Services (92D) (483-1)	0.15%	28	0	-1	0	0	-1	27
AGO - Legal Services (92E) (405-1)	0.04%	154	0	0	0	1	1	155
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.01%	20	1	1	0	0	2	22
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.03%	91	0	0	0	0	0	91
		304	1	0	0	1	2	306
OFM - Central Service (468-1)	0.03%	9	0	0	-10	11	1	10
OFM - ERP Financing (466-1)	0.03%	24	0	0	6	19	25	49
OFM - OFM Enterprise Applications Fee (472-6)	0.03%	22	0	0	0	0	0	22
<b>Item 92R Total (OFM)</b>		54	0	0	-4	30	26	80
CTS - Central Services (458-6)	0.03%	1	0	0	0	0	0	1
CTS - Enterprise Security Infrastructure (458-6)	0.03%	3	0	0	0	0	0	3
CTS - Enterprise System Rates (458-6)	0.03%	1	0	0	0	0	0	1
CTS - GIS (458-6)	0.13%	0	0	0	1	0	1	1
CTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0.03%	4	0	0	-2	-2	-4	0
CTS - Office of Cyber Security (458-1)	0.02%	4	0	0	0	0	0	4
CTS - SDC Operational Costs (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise Architecture and Innovation (458-1)	0.03%	0	0	0	0	0	0	0
CTS - Enterprise Cloud Services (458-1)	0.02%	3	0	0	0	0	0	3
CTS - Enterprise Data Management (458-1)	0.03%	0	0	0	1	0	1	1
CTS - Security Gateway (458-6)	0.15%	36	0	0	0	0	0	36
CTS - Small Agency IT Services (458-1)	8.31%	615	0	0	0	141	141	756
CTS - State Network (458-6)	0.10%	70	0	0	2	4	6	76
CTS - State Privacy Office (458-1)	0.03%	0	0	0	1	0	1	1
CTS - Strategy and Management (458-1)	0.03%	0	0	0	2	1	3	3
<b>Item 92J Total (CTS)</b>		738	0	0	5	144	149	887
DES - Campus Contracts (422-6)	0.54%	17	0	0	0	0	0	17
DES - Campus Parking (045-1)	0.48%	17	0	0	0	0	0	17
DES - Campus Rent (422-6)	0.86%	471	1	4	0	2	7	478
DES - Capital Campus Childcare (422-6)	0.08%	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0.53%	44	0	0	0	0	0	44
DES - DES Enterprise Applications Fee (422-6)	0.03%	2	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
DES - Perry Street Daycare (422-6)	0.08%	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0.03%	3	0	0	0	0	0	3
DES - Public and Historic Facilities (422-6)	0.08%	8	0	0	0	0	0	8
DES - Real Estate Services (422-6)	0.00%	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.27%	34	0	0	0	0	0	34
DES - Small Agency Financial Svcs (422-6)	4.07%	290	-1	-1	0	1	-1	289
DES - Small Agency Human Resources (422-6)	3.88%	118	3	2	0	1	6	124
<b>Item 92K Total (DES)</b>		1,007	3	5	0	4	12	1,019
GOV - Office of Equity Central Services (462-1)	0.03%	5	0	0	0	0	0	5
<b>Item 92W Total (GOV)</b>		5	0	0	0	0	0	5
<b>Central Services Totals</b>		<b>2,109</b>	<b>4</b>	<b>5</b>	<b>1</b>	<b>179</b>	<b>189</b>	<b>2,298</b>

**FY24 Supplemental Enacted Budget  
Central Services  
359-Washington Charter School Comm**

Central Service	Allocation %	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0.00%	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	0.00%	0	0	0	0	0	0	0
SAO - Audit Services (92D) (483-1)	0.15%	28	-1	0	0	0	-1	27
AGO - Legal Services (92E) (405-1)	0.08%	279	0	0	0	1	1	280
OAH - Administrative Hearings (92G) (484-1)	0.00%	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
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.00%	2	0	0	0	0	0	2
		310	-1	0	0	1	0	310
OFM - Central Service (468-1)	0.00%	0	0	0	0	0	0	0
OFM - ERP Financing (466-1)	0.00%	0	0	0	0	0	0	0
OFM - OFM Enterprise Applications Fee (472-6)	0.00%	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>		0	0	0	0	0	0	0
CTS - Central Services (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	0.00%	0	0	0	0	0	0	0
CTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Office of Cyber Security (458-1)	0.00%	0	0	0	0	0	0	0
CTS - SDC Operational Costs (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise Architecture and Innovation (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise Cloud Services (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise Data Management (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0
CTS - State Network (458-6)	0.00%	0	0	0	0	0	0	0
CTS - State Privacy Office (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Strategy and Management (458-1)	0.00%	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>		0	0	0	0	0	0	0
DES - Campus Contracts (422-6)	0.00%	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.00%	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.00%	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
DES - Perry Street Daycare (422-6)	0.00%	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0.00%	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0.00%	0	0	0	0	0	0	0
DES - Real Estate Services (422-6)	0.00%	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.00%	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		2	0	0	0	0	0	2
GOV - Office of Equity Central Services (462-1)	0.00%	0	0	0	0	0	0	0
<b>Item 92W Total (GOV)</b>		0	0	0	0	0	0	0
<b>Central Services Totals</b>		<b>312</b>	<b>-1</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>312</b>

**FY24 Supplemental Enacted Budget  
Central Services  
360-University of Washington**

Central Service	Allocation %	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	26.46%	5,550	0	0	0	0	0	5,550
SOS - Archives/Records Management (92C) (006-1)	1.02%	110	0	0	-1	1	0	110
SAO - Audit Services (92D) (483-1)	7.09%	1,328	120	7	1	6	134	1,462
AGO - Legal Services (92E) (405-1)	2.69%	9,591	4	3	3	42	52	9,643
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	15.68%	38,819	3,728	3,726	0	0	7,454	46,273
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.00%	0	0	0	0	0	0	0
		55,397	3,852	3,736	3	49	7,640	63,037
OFM - Central Service (468-1)	1.57%	511	0	0	-558	593	35	546
OFM - ERP Financing (466-1)	1.57%	1,323	0	0	333	1,060	1,393	2,716
OFM - OFM Enterprise Applications Fee (472-6)	1.57%	1,183	1	1	0	7	9	1,192
<b>Item 92R Total (OFM)</b>		3,017	1	1	-225	1,660	1,437	4,454
CTS - Central Services (458-6)	1.57%	39	0	0	0	0	0	39
CTS - Enterprise Security Infrastructure (458-6)	1.57%	176	0	0	0	0	0	176
CTS - Enterprise System Rates (458-6)	1.57%	62	0	0	0	0	0	62
CTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	1.57%	232	0	0	-116	-116	-232	0
CTS - Office of Cyber Security (458-1)	1.61%	272	0	0	-1	2	1	273
CTS - SDC Operational Costs (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise Architecture and Innovation (458-1)	1.57%	0	0	0	8	15	23	23
CTS - Enterprise Cloud Services (458-1)	17.24%	2,098	0	0	0	0	0	2,098
CTS - Enterprise Data Management (458-1)	1.57%	0	0	0	22	22	44	44
CTS - Security Gateway (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0
CTS - State Network (458-6)	0.05%	35	0	0	1	2	3	38
CTS - State Privacy Office (458-1)	1.57%	0	0	0	21	22	43	43
CTS - Strategy and Management (458-1)	1.57%	0	0	0	80	81	161	161
<b>Item 92J Total (CTS)</b>		2,914	0	0	15	28	43	2,957
DES - Campus Contracts (422-6)	0.03%	1	0	0	0	0	0	1
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.39%	2	0	0	0	0	0	2
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	1.57%	98	0	0	0	0	0	98
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.00%	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0.39%	2	0	0	0	0	0	2
DES - Personnel Services Rates (422-6)	0.00%	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0.39%	40	-1	-1	1	1	0	40
DES - Real Estate Services (422-6)	0.00%	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0.00%	0	0	0	0	0	0	0
DES - Security on Campus (422-6)	0.20%	26	0	0	0	0	0	26
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		168	-1	-1	1	1	0	168
GOV - Office of Equity Central Services (462-1)	1.57%	298	0	0	2	7	9	307
<b>Item 92W Total (GOV)</b>		298	0	0	2	7	9	307
<b>Central Services Totals</b>		<b>61,794</b>	<b>3,852</b>	<b>3,736</b>	<b>-204</b>	<b>1,745</b>	<b>9,129</b>	<b>70,923</b>

**FY24 Supplemental Enacted Budget  
Central Services  
365-Washington State University**

Central Service	Allocation %	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0.92%	194	0	0	0	0	0	194
SOS - Archives/Records Management (92C) (006-1)	0.47%	51	0	0	0	0	0	51
SAO - Audit Services (92D) (483-1)	2.78%	521	1	-34	0	2	-31	490
AGO - Legal Services (92E) (405-1)	0.84%	2,997	1	1	1	13	16	3,013
OAH - Administrative Hearings (92G) (484-1)	0.17%	112	0	0	0	0	0	112
LNI - Worker's Comp (92S) (608-1, 609-1)	2.63%	6,884	441	441	0	0	882	7,766
DES - Self-Insurance (SILA) Premium (92X) (547-6)	1.78%	5,899	0	0	0	0	0	5,899
		16,658	443	408	1	15	867	17,525
OFM - Central Service (468-1)	0.73%	237	0	0	-260	276	16	253
OFM - ERP Financing (466-1)	0.73%	638	0	0	154	492	646	1,284
OFM - OFM Enterprise Applications Fee (472-6)	0.73%	549	0	0	1	3	4	553
<b>Item 92R Total (OFM)</b>		1,424	0	0	-105	771	666	2,090
CTS - Central Services (458-6)	0.73%	18	0	0	0	0	0	18
CTS - Enterprise Security Infrastructure (458-6)	0.73%	82	0	0	0	0	0	82
CTS - Enterprise System Rates (458-6)	0.73%	29	0	0	0	0	0	29
CTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0.73%	108	0	0	-53	-54	-107	1
CTS - Office of Cyber Security (458-1)	0.95%	161	0	0	0	0	0	161
CTS - SDC Operational Costs (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise Architecture and Innovation (458-1)	0.73%	0	0	0	5	6	11	11
CTS - Enterprise Cloud Services (458-1)	0.60%	73	0	0	0	0	0	73
CTS - Enterprise Data Management (458-1)	0.73%	0	0	0	11	10	21	21
CTS - Security Gateway (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0
CTS - State Network (458-6)	0.00%	0	0	0	0	0	0	0
CTS - State Privacy Office (458-1)	0.73%	0	0	0	10	10	20	20
CTS - Strategy and Management (458-1)	0.73%	0	0	0	36	38	74	74
<b>Item 92J Total (CTS)</b>		470	0	0	9	10	19	489
DES - Campus Contracts (422-6)	0.01%	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.19%	1	0	0	0	0	0	1
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.73%	45	0	0	0	0	0	45
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.00%	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0.19%	1	0	0	0	0	0	1
DES - Personnel Services Rates (422-6)	0.00%	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0.19%	19	1	-1	0	0	0	19
DES - Real Estate Services (422-6)	0.00%	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	1.74%	111	0	0	0	0	0	111
DES - Security on Campus (422-6)	0.10%	12	0	0	0	0	0	12
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		191	1	-1	0	0	0	191
GOV - Office of Equity Central Services (462-1)	0.73%	138	0	0	1	3	4	142
<b>Item 92W Total (GOV)</b>		138	0	0	1	3	4	142
<b>Central Services Totals</b>		<b>18,881</b>	<b>444</b>	<b>407</b>	<b>-94</b>	<b>799</b>	<b>1,556</b>	<b>20,437</b>

**FY24 Supplemental Enacted Budget  
Central Services  
370-Eastern Washington University**

Central Service	Allocation %	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0.49%	103	0	0	0	0	0	103
SOS - Archives/Records Management (92C) (006-1)	0.16%	17	0	0	0	0	0	17
SAO - Audit Services (92D) (483-1)	0.59%	110	2	-4	0	0	-2	108
AGO - Legal Services (92E) (405-1)	0.24%	867	0	0	0	4	4	871
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.83%	1,844	304	303	0	0	607	2,451
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.22%	737	0	0	0	0	0	737
		3,679	306	299	0	4	609	4,288
OFM - Central Service (468-1)	0.17%	54	0	0	-59	63	4	58
OFM - ERP Financing (466-1)	0.17%	148	0	0	35	113	148	296
OFM - OFM Enterprise Applications Fee (472-6)	0.17%	126	0	0	-1	1	0	126
<b>Item 92R Total (OFM)</b>		<b>328</b>	<b>0</b>	<b>0</b>	<b>-25</b>	<b>177</b>	<b>152</b>	<b>480</b>
CTS - Central Services (458-6)	0.17%	4	0	0	0	0	0	4
CTS - Enterprise Security Infrastructure (458-6)	0.17%	19	0	0	0	0	0	19
CTS - Enterprise System Rates (458-6)	0.17%	7	0	0	0	0	0	7
CTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0.17%	25	0	0	-13	-12	-25	0
CTS - Office of Cyber Security (458-1)	0.51%	86	0	0	0	0	0	86
CTS - SDC Operational Costs (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise Architecture and Innovation (458-1)	0.17%	0	0	0	1	1	2	2
CTS - Enterprise Cloud Services (458-1)	0.32%	39	0	0	0	0	0	39
CTS - Enterprise Data Management (458-1)	0.17%	0	0	0	3	2	5	5
CTS - Security Gateway (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0
CTS - State Network (458-6)	0.00%	0	0	0	0	0	0	0
CTS - State Privacy Office (458-1)	0.17%	0	0	0	3	2	5	5
CTS - Strategy and Management (458-1)	0.17%	0	0	0	8	9	17	17
<b>Item 92J Total (CTS)</b>		<b>180</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>4</b>	<b>184</b>
DES - Campus Contracts (422-6)	0.00%	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.00%	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.17%	10	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
DES - Perry Street Daycare (422-6)	0.00%	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0.00%	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0.00%	0	0	0	0	0	0	0
DES - Real Estate Services (422-6)	0.00%	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0.22%	14	0	0	0	0	0	14
DES - Security on Campus (422-6)	0.00%	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		<b>24</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24</b>
GOV - Office of Equity Central Services (462-1)	0.17%	32	0	0	0	1	1	33
<b>Item 92W Total (GOV)</b>		<b>32</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>33</b>
<b>Central Services Totals</b>		<b>4,243</b>	<b>306</b>	<b>299</b>	<b>-23</b>	<b>184</b>	<b>766</b>	<b>5,009</b>

**FY24 Supplemental Enacted Budget  
Central Services  
375-Central Washington University**

Central Service	Allocation %	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0.04%	8	0	0	0	0	0	8
SOS - Archives/Records Management (92C) (006-1)	0.11%	12	0	0	0	0	0	12
SAO - Audit Services (92D) (483-1)	0.63%	119	-1	-6	0	0	-7	112
AGO - Legal Services (92E) (405-1)	0.21%	759	0	0	0	3	3	762
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.58%	1,684	9	8	0	0	17	1,701
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.20%	667	0	0	0	0	0	667
		3,248	8	2	0	3	13	3,261
OFM - Central Service (468-1)	0.16%	54	0	0	-58	62	4	58
OFM - ERP Financing (466-1)	0.16%	208	0	0	35	111	146	354
OFM - OFM Enterprise Applications Fee (472-6)	0.16%	124	0	0	-1	1	0	124
<b>Item 92R Total (OFM)</b>		<b>386</b>	<b>0</b>	<b>0</b>	<b>-24</b>	<b>174</b>	<b>150</b>	<b>536</b>
CTS - Central Services (458-6)	0.16%	4	0	0	0	0	0	4
CTS - Enterprise Security Infrastructure (458-6)	0.16%	19	0	0	0	0	0	19
CTS - Enterprise System Rates (458-6)	0.16%	7	0	0	0	0	0	7
CTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0.16%	24	0	0	-12	-12	-24	0
CTS - Office of Cyber Security (458-1)	0.51%	86	0	0	0	0	0	86
CTS - SDC Operational Costs (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise Architecture and Innovation (458-1)	0.16%	0	0	0	1	1	2	2
CTS - Enterprise Cloud Services (458-1)	0.03%	3	0	0	0	0	0	3
CTS - Enterprise Data Management (458-1)	0.16%	0	0	0	3	2	5	5
CTS - Security Gateway (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0
CTS - State Network (458-6)	0.00%	0	0	0	0	0	0	0
CTS - State Privacy Office (458-1)	0.16%	0	0	0	3	2	5	5
CTS - Strategy and Management (458-1)	0.16%	0	0	0	9	8	17	17
<b>Item 92J Total (CTS)</b>		<b>143</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>1</b>	<b>5</b>	<b>148</b>
DES - Campus Contracts (422-6)	0.00%	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.00%	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.16%	10	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
DES - Perry Street Daycare (422-6)	0.00%	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0.00%	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0.00%	0	0	0	0	0	0	0
DES - Real Estate Services (422-6)	0.00%	1	0	0	0	-1	-1	0
DES - Risk Management Admin (546-6)	0.20%	13	0	0	0	0	0	13
DES - Security on Campus (422-6)	0.00%	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		<b>24</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1</b>	<b>-1</b>	<b>23</b>
GOV - Office of Equity Central Services (462-1)	0.16%	31	0	0	0	1	1	32
<b>Item 92W Total (GOV)</b>		<b>31</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>32</b>
<b>Central Services Totals</b>		<b>3,832</b>	<b>8</b>	<b>2</b>	<b>-20</b>	<b>178</b>	<b>168</b>	<b>4,000</b>



**FY24 Supplemental Enacted Budget  
Central Services  
376-The Evergreen State College**

Central Service	Allocation %	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0.23%	49	0	0	0	0	0	49
SOS - Archives/Records Management (92C) (006-1)	0.09%	9	0	0	0	0	0	9
SAO - Audit Services (92D) (483-1)	0.66%	123	-18	-16	0	0	-34	89
AGO - Legal Services (92E) (405-1)	0.23%	807	0	0	0	4	4	811
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.18%	506	17	17	0	0	34	540
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.20%	657	0	0	0	0	0	657
		2,152	-1	1	0	4	4	2,156
OFM - Central Service (468-1)	0.13%	43	0	0	-49	51	2	45
OFM - ERP Financing (466-1)	0.13%	116	0	0	29	89	118	234
OFM - OFM Enterprise Applications Fee (472-6)	0.13%	99	0	0	0	1	1	100
<b>Item 92R Total (OFM)</b>		259	0	0	-20	141	121	380
CTS - Central Services (458-6)	0.13%	3	0	0	0	0	0	3
CTS - Enterprise Security Infrastructure (458-6)	0.13%	15	0	0	0	0	0	15
CTS - Enterprise System Rates (458-6)	0.13%	5	0	0	0	0	0	5
CTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0.13%	19	0	0	-9	-11	-20	-1
CTS - Office of Cyber Security (458-1)	0.48%	82	0	0	0	0	0	82
CTS - SDC Operational Costs (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise Architecture and Innovation (458-1)	0.13%	0	0	0	1	1	2	2
CTS - Enterprise Cloud Services (458-1)	0.15%	18	0	0	0	0	0	18
CTS - Enterprise Data Management (458-1)	0.13%	0	0	0	2	2	4	4
CTS - Security Gateway (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0
CTS - State Network (458-6)	0.11%	73	0	0	2	4	6	79
CTS - State Privacy Office (458-1)	0.13%	0	0	0	2	2	4	4
CTS - Strategy and Management (458-1)	0.13%	0	0	0	6	7	13	13
<b>Item 92J Total (CTS)</b>		216	0	0	4	5	9	225
DES - Campus Contracts (422-6)	0.14%	4	0	0	0	0	0	4
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	2.08%	11	0	0	0	0	0	11
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.13%	8	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
DES - Perry Street Daycare (422-6)	2.08%	12	0	0	0	0	0	12
DES - Personnel Services Rates (422-6)	0.00%	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	2.08%	214	0	-8	3	5	0	214
DES - Real Estate Services (422-6)	0.10%	18	0	0	-6	-5	-11	7
DES - Risk Management Admin (546-6)	0.19%	12	0	0	0	0	0	12
DES - Security on Campus (422-6)	1.10%	138	0	0	0	0	0	138
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		417	0	-8	-3	0	-11	406
GOV - Office of Equity Central Services (462-1)	0.13%	25	0	0	0	1	1	26
<b>Item 92W Total (GOV)</b>		25	0	0	0	1	1	26
<b>Central Services Totals</b>		<b>3,068</b>	<b>-1</b>	<b>-7</b>	<b>-19</b>	<b>151</b>	<b>124</b>	<b>3,192</b>

**FY24 Supplemental Enacted Budget  
Central Services  
380-Western Washington University**

Central Service	Allocation %	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	1.13%	237	0	0	0	0	0	237
SOS - Archives/Records Management (92C) (006-1)	0.20%	22	0	0	0	0	0	22
SAO - Audit Services (92D) (483-1)	0.58%	108	2	0	0	0	2	110
AGO - Legal Services (92E) (405-1)	0.44%	1,587	1	1	1	7	10	1,597
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.74%	1,895	139	140	0	0	279	2,174
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.15%	488	0	0	0	0	0	488
		4,336	142	141	1	7	291	4,627
OFM - Central Service (468-1)	0.31%	102	0	0	-111	118	7	109
OFM - ERP Financing (466-1)	0.31%	262	0	0	67	211	278	540
OFM - OFM Enterprise Applications Fee (472-6)	0.31%	236	0	0	1	1	2	238
<b>Item 92R Total (OFM)</b>		599	0	0	-43	330	287	886
CTS - Central Services (458-6)	0.31%	8	0	0	0	0	0	8
CTS - Enterprise Security Infrastructure (458-6)	0.31%	35	0	0	0	0	0	35
CTS - Enterprise System Rates (458-6)	0.31%	12	0	0	0	0	0	12
CTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0.31%	46	0	0	-24	-23	-47	-1
CTS - Office of Cyber Security (458-1)	0.63%	106	0	0	0	0	0	106
CTS - SDC Operational Costs (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise Architecture and Innovation (458-1)	0.31%	0	0	0	1	3	4	4
CTS - Enterprise Cloud Services (458-1)	0.74%	89	0	0	0	0	0	89
CTS - Enterprise Data Management (458-1)	0.31%	0	0	0	5	4	9	9
CTS - Security Gateway (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0
CTS - State Network (458-6)	0.00%	0	0	0	0	0	0	0
CTS - State Privacy Office (458-1)	0.31%	0	0	0	4	4	8	8
CTS - Strategy and Management (458-1)	0.31%	0	0	0	16	16	32	32
<b>Item 92J Total (CTS)</b>		297	0	0	2	4	6	303
DES - Campus Contracts (422-6)	0.00%	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.00%	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.31%	19	0	0	0	0	0	19
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.00%	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0.00%	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0.00%	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0.00%	0	0	0	0	0	0	0
DES - Real Estate Services (422-6)	0.00%	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0.14%	9	0	0	0	0	0	9
DES - Security on Campus (422-6)	0.00%	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		29	0	0	0	0	0	29
GOV - Office of Equity Central Services (462-1)	0.31%	59	0	0	1	1	2	61
<b>Item 92W Total (GOV)</b>		59	0	0	1	1	2	61
<b>Central Services Totals</b>		<b>5,320</b>	<b>142</b>	<b>141</b>	<b>-39</b>	<b>342</b>	<b>586</b>	<b>5,906</b>

**FY24 Supplemental Enacted Budget  
Central Services  
387-Washington State Arts Commission**

Central Service	Allocation %	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0.02%	5	0	0	0	0	0	5
SOS - Archives/Records Management (92C) (006-1)	0.03%	3	0	0	0	0	0	3
SAO - Audit Services (92D) (483-1)	0.00%	0	0	0	0	0	0	0
AGO - Legal Services (92E) (405-1)	0.00%	8	0	0	0	0	0	8
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.01%	24	5	4	0	0	9	33
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.00%	2	0	0	0	0	0	2
		42	5	4	0	0	9	51
OFM - Central Service (468-1)	0.03%	10	0	0	-11	12	1	11
OFM - ERP Financing (466-1)	0.03%	24	0	0	6	21	27	51
OFM - OFM Enterprise Applications Fee (472-6)	0.03%	23	0	0	0	0	0	23
<b>Item 92R Total (OFM)</b>		57	0	0	-5	33	28	85
CTS - Central Services (458-6)	0.03%	1	0	0	0	0	0	1
CTS - Enterprise Security Infrastructure (458-6)	0.03%	3	0	0	0	0	0	3
CTS - Enterprise System Rates (458-6)	0.03%	1	0	0	0	0	0	1
CTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0.03%	5	0	0	-3	-2	-5	0
CTS - Office of Cyber Security (458-1)	0.02%	4	0	0	0	0	0	4
CTS - SDC Operational Costs (458-6)	0.01%	0	0	0	0	0	0	0
CTS - Enterprise Architecture and Innovation (458-1)	0.03%	0	0	0	0	0	0	0
CTS - Enterprise Cloud Services (458-1)	0.02%	2	0	0	0	0	0	2
CTS - Enterprise Data Management (458-1)	0.03%	0	0	0	1	0	1	1
CTS - Security Gateway (458-6)	0.41%	102	0	0	0	0	0	102
CTS - Small Agency IT Services (458-1)	6.72%	661	0	0	0	114	114	775
CTS - State Network (458-6)	0.10%	71	0	0	2	4	6	77
CTS - State Privacy Office (458-1)	0.03%	0	0	0	1	0	1	1
CTS - Strategy and Management (458-1)	0.03%	0	0	0	1	2	3	3
<b>Item 92J Total (CTS)</b>		850	0	0	2	118	120	970
DES - Campus Contracts (422-6)	0.01%	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.00%	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.03%	2	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
DES - Perry Street Daycare (422-6)	0.00%	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0.03%	3	0	0	0	0	0	3
DES - Public and Historic Facilities (422-6)	0.00%	0	0	0	0	0	0	0
DES - Real Estate Services (422-6)	0.20%	12	0	0	1	1	2	14
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.05%	7	0	0	0	0	0	7
DES - Small Agency Financial Svcs (422-6)	3.59%	255	-1	-1	0	1	-1	254
DES - Small Agency Human Resources (422-6)	3.07%	94	2	2	0	1	5	99
<b>Item 92K Total (DES)</b>		374	1	1	1	3	6	380
GOV - Office of Equity Central Services (462-1)	0.03%	6	0	0	0	0	0	6
<b>Item 92W Total (GOV)</b>		6	0	0	0	0	0	6
<b>Central Services Totals</b>		<b>1,329</b>	<b>6</b>	<b>5</b>	<b>-2</b>	<b>154</b>	<b>163</b>	<b>1,492</b>

**FY24 Supplemental Enacted Budget  
Central Services  
390-Washington State Historical Society**

Central Service	Allocation %	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0.03%	5	0	0	0	0	0	5
SOS - Archives/Records Management (92C) (006-1)	0.03%	4	0	0	0	0	0	4
SAO - Audit Services (92D) (483-1)	0.15%	28	-2	1	0	0	-1	27
AGO - Legal Services (92E) (405-1)	0.01%	41	0	0	0	0	0	41
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.02%	59	1	1	0	0	2	61
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.00%	2	0	0	0	0	0	2
		139	-1	2	0	0	1	140
OFM - Central Service (468-1)	0.05%	16	0	0	-18	19	1	17
OFM - ERP Financing (466-1)	0.05%	42	0	0	11	34	45	87
OFM - OFM Enterprise Applications Fee (472-6)	0.05%	38	0	0	0	0	0	38
<b>Item 92R Total (OFM)</b>		96	0	0	-7	53	46	142
CTS - Central Services (458-6)	0.05%	1	0	0	0	0	0	1
CTS - Enterprise Security Infrastructure (458-6)	0.05%	6	0	0	0	0	0	6
CTS - Enterprise System Rates (458-6)	0.05%	2	0	0	0	0	0	2
CTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0.05%	7	0	0	-3	-4	-7	0
CTS - Office of Cyber Security (458-1)	0.04%	7	0	0	0	0	0	7
CTS - SDC Operational Costs (458-6)	0.02%	0	0	0	0	0	0	0
CTS - Enterprise Architecture and Innovation (458-1)	0.05%	0	0	0	1	0	1	1
CTS - Enterprise Cloud Services (458-1)	0.02%	2	0	0	0	0	0	2
CTS - Enterprise Data Management (458-1)	0.05%	0	0	0	0	1	1	1
CTS - Security Gateway (458-6)	0.02%	6	0	0	0	0	0	6
CTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0
CTS - State Network (458-6)	0.00%	0	0	0	0	0	0	0
CTS - State Privacy Office (458-1)	0.05%	0	0	0	0	1	1	1
CTS - Strategy and Management (458-1)	0.05%	0	0	0	2	3	5	5
<b>Item 92J Total (CTS)</b>		31	0	0	0	1	1	32
DES - Campus Contracts (422-6)	0.00%	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.10%	1	0	0	0	0	0	1
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.05%	3	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
DES - Perry Street Daycare (422-6)	0.10%	1	0	0	0	0	0	1
DES - Personnel Services Rates (422-6)	0.05%	4	0	0	0	0	0	4
DES - Public and Historic Facilities (422-6)	0.10%	10	0	0	0	0	0	10
DES - Real Estate Services (422-6)	0.00%	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.00%	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	6.53%	199	4	3	0	2	9	208
<b>Item 92K Total (DES)</b>		220	4	3	0	2	9	229
GOV - Office of Equity Central Services (462-1)	0.05%	10	0	0	0	0	0	10
<b>Item 92W Total (GOV)</b>		10	0	0	0	0	0	10
<b>Central Services Totals</b>		<b>495</b>	<b>3</b>	<b>5</b>	<b>-7</b>	<b>56</b>	<b>57</b>	<b>552</b>

**FY24 Supplemental Enacted Budget  
Central Services  
395-East Wash State Historical Society**

Central Service	Allocation %	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0.02%	4	0	0	0	0	0	4
SOS - Archives/Records Management (92C) (006-1)	0.03%	3	0	0	0	0	0	3
SAO - Audit Services (92D) (483-1)	0.15%	28	-2	1	0	0	-1	27
AGO - Legal Services (92E) (405-1)	0.02%	85	0	0	0	0	0	85
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.02%	36	6	5	0	0	11	47
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.00%	10	0	0	0	0	0	10
		167	4	6	0	0	10	177
OFM - Central Service (468-1)	0.04%	14	0	0	-15	16	1	15
OFM - ERP Financing (466-1)	0.04%	34	0	0	9	29	38	72
OFM - OFM Enterprise Applications Fee (472-6)	0.04%	32	0	0	0	0	0	32
<b>Item 92R Total (OFM)</b>		<b>80</b>	<b>0</b>	<b>0</b>	<b>-6</b>	<b>45</b>	<b>39</b>	<b>119</b>
CTS - Central Services (458-6)	0.04%	1	0	0	0	0	0	1
CTS - Enterprise Security Infrastructure (458-6)	0.04%	5	0	0	0	0	0	5
CTS - Enterprise System Rates (458-6)	0.04%	2	0	0	0	0	0	2
CTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0.04%	6	0	0	-3	-3	-6	0
CTS - Office of Cyber Security (458-1)	0.03%	6	0	0	0	0	0	6
CTS - SDC Operational Costs (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise Architecture and Innovation (458-1)	0.04%	0	0	0	1	0	1	1
CTS - Enterprise Cloud Services (458-1)	0.01%	2	0	0	0	0	0	2
CTS - Enterprise Data Management (458-1)	0.04%	0	0	0	0	1	1	1
CTS - Security Gateway (458-6)	0.02%	5	0	0	0	0	0	5
CTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0
CTS - State Network (458-6)	0.00%	0	0	0	0	0	0	0
CTS - State Privacy Office (458-1)	0.04%	0	0	0	0	1	1	1
CTS - Strategy and Management (458-1)	0.04%	0	0	0	2	2	4	4
<b>Item 92J Total (CTS)</b>		<b>26</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>27</b>
DES - Campus Contracts (422-6)	0.00%	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.00%	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.04%	3	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
DES - Perry Street Daycare (422-6)	0.00%	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0.05%	4	0	0	0	0	0	4
DES - Public and Historic Facilities (422-6)	0.00%	0	0	0	0	0	0	0
DES - Real Estate Services (422-6)	0.00%	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.00%	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	6.97%	495	-1	-2	0	3	0	495
DES - Small Agency Human Resources (422-6)	5.83%	178	4	3	1	1	9	187
<b>Item 92K Total (DES)</b>		<b>681</b>	<b>3</b>	<b>1</b>	<b>1</b>	<b>4</b>	<b>9</b>	<b>690</b>
GOV - Office of Equity Central Services (462-1)	0.04%	8	0	0	0	0	0	8
<b>Item 92W Total (GOV)</b>		<b>8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8</b>
<b>Central Services Totals</b>		<b>962</b>	<b>7</b>	<b>7</b>	<b>-5</b>	<b>50</b>	<b>59</b>	<b>1,021</b>

**FY24 Supplemental Enacted Budget  
Central Services  
405-Department of Transportation**

Central Service	Allocation %	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	4.20%	881	0	0	0	0	0	881
SOS - Archives/Records Management (92C) (006-1)	10.08%	1,082	0	2	1	8	11	1,093
SAO - Audit Services (92D) (483-1)	4.56%	853	69	18	0	4	91	944
AGO - Legal Services (92E) (405-1)	2.25%	8,038	2	3	2	36	43	8,081
OAH - Administrative Hearings (92G) (484-1)	0.42%	280	0	0	0	1	1	281
LNI - Worker's Comp (92S) (608-1, 609-1)	7.03%	19,636	554	553	0	0	1,107	20,743
DES - Self-Insurance (SILA) Premium (92X) (547-6)	13.45%	44,495	0	0	0	0	0	44,495
		75,266	625	576	3	49	1,253	76,519
OFM - Central Service (468-1)	9.37%	3,047	2	3	-3,326	3,535	214	3,261
OFM - ERP Financing (466-1)	9.37%	7,985	0	0	1,992	6,320	8,312	16,297
OFM - OFM Enterprise Applications Fee (472-6)	9.37%	7,054	4	6	1	42	53	7,107
<b>Item 92R Total (OFM)</b>		18,086	6	9	-1,333	9,897	8,579	26,665
CTS - Central Services (458-6)	9.37%	233	0	0	0	0	0	233
CTS - Enterprise Security Infrastructure (458-6)	9.37%	1,052	0	0	0	0	0	1,052
CTS - Enterprise System Rates (458-6)	9.37%	370	0	0	0	0	0	370
CTS - GIS (458-6)	17.65%	63	0	0	44	45	89	152
CTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	9.37%	1,382	0	0	-688	-695	-1,383	-1
CTS - Office of Cyber Security (458-1)	7.72%	1,303	0	2	0	4	6	1,309
CTS - SDC Operational Costs (458-6)	7.43%	0	0	0	0	0	0	0
CTS - Enterprise Architecture and Innovation (458-1)	9.37%	0	0	0	55	82	137	137
CTS - Enterprise Cloud Services (458-1)	4.91%	598	0	0	0	0	0	598
CTS - Enterprise Data Management (458-1)	9.37%	0	0	0	133	134	267	267
CTS - Security Gateway (458-6)	4.95%	1,228	0	0	1	0	1	1,229
CTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0
CTS - State Network (458-6)	3.97%	2,685	1	0	83	139	223	2,908
CTS - State Privacy Office (458-1)	9.37%	0	0	0	127	131	258	258
CTS - Strategy and Management (458-1)	9.37%	0	0	0	477	483	960	960
<b>Item 92J Total (CTS)</b>		8,915	1	2	232	323	558	9,473
DES - Campus Contracts (422-6)	8.46%	270	0	0	0	0	0	270
DES - Campus Parking (045-1)	9.43%	343	0	0	0	0	0	343
DES - Campus Rent (422-6)	7.05%	3,881	6	35	1	16	58	3,939
DES - Capital Campus Childcare (422-6)	6.09%	31	0	0	0	0	0	31
DES - Capital Project Surcharge (289-1)	8.79%	741	0	0	0	0	0	741
DES - DES Enterprise Applications Fee (422-6)	9.37%	583	0	2	0	2	4	587
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.00%	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	6.09%	35	0	0	0	0	0	35
DES - Personnel Services Rates (422-6)	10.09%	833	1	2	0	4	7	840
DES - Public and Historic Facilities (422-6)	6.09%	625	0	-24	11	15	2	627
DES - Real Estate Services (422-6)	2.15%	135	0	0	9	9	18	153
DES - Risk Management Admin (546-6)	13.16%	840	0	1	0	0	1	841
DES - Security on Campus (422-6)	7.72%	969	0	0	0	0	0	969
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		9,286	7	16	21	46	90	9,376
GOV - Office of Equity Central Services (462-1)	9.37%	1,777	0	0	14	40	54	1,831
<b>Item 92W Total (GOV)</b>		1,777	0	0	14	40	54	1,831
<b>Central Services Totals</b>		<b>113,330</b>	<b>639</b>	<b>603</b>	<b>-1,063</b>	<b>10,355</b>	<b>10,534</b>	<b>123,864</b>

**FY24 Supplemental Enacted Budget  
Central Services  
406-County Road Administration Board**

Central Service	Allocation %	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0.03%	6	0	0	0	0	0	6
SOS - Archives/Records Management (92C) (006-1)	0.01%	2	0	0	0	0	0	2
SAO - Audit Services (92D) (483-1)	0.15%	28	0	-1	0	0	-1	27
AGO - Legal Services (92E) (405-1)	0.00%	6	0	0	0	0	0	6
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.00%	12	0	0	0	0	0	12
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.00%	2	0	0	0	0	0	2
		56	0	-1	0	0	-1	55
OFM - Central Service (468-1)	0.02%	7	0	0	-8	8	0	7
OFM - ERP Financing (466-1)	0.02%	18	0	0	4	15	19	37
OFM - OFM Enterprise Applications Fee (472-6)	0.02%	16	0	0	0	0	0	16
<b>Item 92R Total (OFM)</b>		<b>42</b>	<b>0</b>	<b>0</b>	<b>-4</b>	<b>23</b>	<b>19</b>	<b>61</b>
CTS - Central Services (458-6)	0.02%	1	0	0	0	0	0	1
CTS - Enterprise Security Infrastructure (458-6)	0.02%	2	0	0	0	0	0	2
CTS - Enterprise System Rates (458-6)	0.02%	1	0	0	0	0	0	1
CTS - GIS (458-6)	0.12%	0	0	0	1	0	1	1
CTS - Microsoft Office 365 (458-1)	0.03%	20	1	1	0	0	2	22
CTS - Office of Chief Info Officer (458-1)	0.02%	3	0	0	-1	-2	-3	0
CTS - Office of Cyber Security (458-1)	0.02%	3	0	0	0	0	0	3
CTS - SDC Operational Costs (458-6)	0.08%	0	0	0	0	0	0	0
CTS - Enterprise Architecture and Innovation (458-1)	0.02%	0	0	0	0	0	0	0
CTS - Enterprise Cloud Services (458-1)	0.05%	5	0	0	0	0	0	5
CTS - Enterprise Data Management (458-1)	0.02%	0	0	0	1	0	1	1
CTS - Security Gateway (458-6)	0.01%	2	0	0	0	0	0	2
CTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0
CTS - State Network (458-6)	0.10%	68	0	0	2	4	6	74
CTS - State Privacy Office (458-1)	0.02%	0	0	0	1	0	1	1
CTS - Strategy and Management (458-1)	0.02%	0	0	0	1	1	2	2
<b>Item 92J Total (CTS)</b>		<b>106</b>	<b>1</b>	<b>1</b>	<b>5</b>	<b>3</b>	<b>10</b>	<b>116</b>
DES - Campus Contracts (422-6)	0.00%	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.06%	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.02%	1	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
DES - Perry Street Daycare (422-6)	0.06%	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0.02%	2	0	0	0	0	0	2
DES - Public and Historic Facilities (422-6)	0.06%	6	0	0	0	0	0	6
DES - Real Estate Services (422-6)	0.08%	4	0	0	1	1	2	6
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.03%	4	0	0	0	0	0	4
DES - Small Agency Financial Svcs (422-6)	1.89%	135	-1	-1	1	0	-1	134
DES - Small Agency Human Resources (422-6)	2.60%	79	1	2	0	1	4	83
<b>Item 92K Total (DES)</b>		<b>234</b>	<b>0</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>5</b>	<b>239</b>
GOV - Office of Equity Central Services (462-1)	0.02%	4	0	0	0	0	0	4
<b>Item 92W Total (GOV)</b>		<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>
<b>Central Services Totals</b>		<b>442</b>	<b>1</b>	<b>1</b>	<b>3</b>	<b>28</b>	<b>33</b>	<b>475</b>

**FY24 Supplemental Enacted Budget  
Central Services  
407-Transportation Improvement Board**

Central Service	Allocation %	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0.01%	2	0	0	0	0	0	2
SOS - Archives/Records Management (92C) (006-1)	0.01%	2	0	0	0	0	0	2
SAO - Audit Services (92D) (483-1)	0.00%	0	0	0	0	0	0	0
AGO - Legal Services (92E) (405-1)	0.00%	1	0	0	0	0	0	1
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.00%	8	0	0	0	0	0	8
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.00%	2	0	0	0	0	0	2
		15	0	0	0	0	0	15
OFM - Central Service (468-1)	0.01%	4	0	0	-5	5	0	4
OFM - ERP Financing (466-1)	0.01%	11	0	0	3	9	12	23
OFM - OFM Enterprise Applications Fee (472-6)	0.01%	10	0	0	0	0	0	10
<b>Item 92R Total (OFM)</b>		<b>26</b>	<b>0</b>	<b>0</b>	<b>-2</b>	<b>14</b>	<b>12</b>	<b>38</b>
CTS - Central Services (458-6)	0.01%	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0.01%	2	0	0	0	0	0	2
CTS - Enterprise System Rates (458-6)	0.01%	1	0	0	0	0	0	1
CTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0.02%	13	0	1	0	0	1	14
CTS - Office of Chief Info Officer (458-1)	0.01%	2	0	0	-1	-1	-2	0
CTS - Office of Cyber Security (458-1)	0.01%	2	0	0	0	0	0	2
CTS - SDC Operational Costs (458-6)	0.01%	0	0	0	0	0	0	0
CTS - Enterprise Architecture and Innovation (458-1)	0.01%	0	0	0	0	0	0	0
CTS - Enterprise Cloud Services (458-1)	0.01%	1	0	0	0	0	0	1
CTS - Enterprise Data Management (458-1)	0.01%	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	0.01%	2	0	0	0	0	0	2
CTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0
CTS - State Network (458-6)	0.10%	66	0	0	2	3	5	71
CTS - State Privacy Office (458-1)	0.01%	0	0	0	0	0	0	0
CTS - Strategy and Management (458-1)	0.01%	0	0	0	0	1	1	1
<b>Item 92J Total (CTS)</b>		<b>88</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>3</b>	<b>5</b>	<b>93</b>
DES - Campus Contracts (422-6)	0.00%	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.04%	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.01%	1	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
DES - Perry Street Daycare (422-6)	0.04%	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0.01%	1	0	0	0	0	0	1
DES - Public and Historic Facilities (422-6)	0.04%	4	0	0	0	0	0	4
DES - Real Estate Services (422-6)	0.08%	4	0	0	1	1	2	6
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.02%	3	0	0	0	0	0	3
DES - Small Agency Financial Svcs (422-6)	1.40%	100	-1	-1	0	0	-2	98
DES - Small Agency Human Resources (422-6)	2.40%	73	2	1	0	1	4	77
<b>Item 92K Total (DES)</b>		<b>188</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>2</b>	<b>4</b>	<b>192</b>
GOV - Office of Equity Central Services (462-1)	0.01%	3	0	0	0	0	0	3
<b>Item 92W Total (GOV)</b>		<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>
<b>Central Services Totals</b>		<b>319</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>19</b>	<b>21</b>	<b>340</b>



**FY24 Supplemental Enacted Budget  
Central Services  
410-Transportation Commission**

Central Service	Allocation %	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0.00%	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	0.01%	1	0	0	0	0	0	1
SAO - Audit Services (92D) (483-1)	0.00%	0	0	0	0	0	0	0
AGO - Legal Services (92E) (405-1)	0.01%	51	0	0	0	0	0	51
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.00%	0	3	3	0	0	6	6
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.00%	2	0	0	0	0	0	2
		54	3	3	0	0	6	60
OFM - Central Service (468-1)	0.01%	4	0	0	-4	4	0	4
OFM - ERP Financing (466-1)	0.01%	8	0	0	2	8	10	18
OFM - OFM Enterprise Applications Fee (472-6)	0.01%	8	0	0	0	0	0	8
<b>Item 92R Total (OFM)</b>		20	0	0	-2	12	10	30
CTS - Central Services (458-6)	0.01%	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0.01%	1	0	0	0	0	0	1
CTS - Enterprise System Rates (458-6)	0.01%	0	0	0	0	0	0	0
CTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0.01%	2	0	0	-1	-1	-2	0
CTS - Office of Cyber Security (458-1)	0.01%	1	0	0	0	0	0	1
CTS - SDC Operational Costs (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise Architecture and Innovation (458-1)	0.01%	0	0	0	0	0	0	0
CTS - Enterprise Cloud Services (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise Data Management (458-1)	0.01%	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	0.01%	1	0	0	0	0	0	1
CTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0
CTS - State Network (458-6)	0.00%	0	0	0	0	0	0	0
CTS - State Privacy Office (458-1)	0.01%	0	0	0	0	0	0	0
CTS - Strategy and Management (458-1)	0.01%	0	0	0	0	1	1	1
<b>Item 92J Total (CTS)</b>		6	0	0	-1	0	-1	5
DES - Campus Contracts (422-6)	0.00%	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.02%	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.01%	1	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
DES - Perry Street Daycare (422-6)	0.02%	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0.01%	1	0	0	0	0	0	1
DES - Public and Historic Facilities (422-6)	0.02%	2	0	0	0	0	0	2
DES - Real Estate Services (422-6)	0.06%	9	0	0	-3	-2	-5	4
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.01%	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		17	0	0	-3	-2	-5	12
GOV - Office of Equity Central Services (462-1)	0.01%	2	0	0	0	0	0	2
<b>Item 92W Total (GOV)</b>		2	0	0	0	0	0	2
<b>Central Services Totals</b>		<b>100</b>	<b>3</b>	<b>3</b>	<b>-6</b>	<b>10</b>	<b>10</b>	<b>110</b>

**FY24 Supplemental Enacted Budget  
Central Services  
411-Freight Mobility Strategic Invest**

Central Service	Allocation %	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0.00%	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	0.00%	0	0	0	0	0	0	0
SAO - Audit Services (92D) (483-1)	0.00%	0	0	0	0	0	0	0
AGO - Legal Services (92E) (405-1)	0.00%	0	0	0	0	0	0	0
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.00%	0	0	1	0	0	1	1
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.00%	2	0	0	0	0	0	2
		2	0	1	0	0	1	3
OFM - Central Service (468-1)	0.00%	2	0	0	-2	2	0	2
OFM - ERP Financing (466-1)	0.00%	3	0	0	1	3	4	7
OFM - OFM Enterprise Applications Fee (472-6)	0.00%	4	0	0	0	0	0	4
<b>Item 92R Total (OFM)</b>		<b>8</b>	<b>0</b>	<b>0</b>	<b>-1</b>	<b>5</b>	<b>4</b>	<b>12</b>
CTS - Central Services (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0.00%	1	0	0	0	0	0	1
CTS - Enterprise System Rates (458-6)	0.00%	0	0	0	0	0	0	0
CTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0.00%	1	0	0	-1	0	-1	0
CTS - Office of Cyber Security (458-1)	0.00%	1	0	0	0	0	0	1
CTS - SDC Operational Costs (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise Architecture and Innovation (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise Cloud Services (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise Data Management (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	0.00%	1	0	0	0	0	0	1
CTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0
CTS - State Network (458-6)	0.00%	0	0	0	0	0	0	0
CTS - State Privacy Office (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Strategy and Management (458-1)	0.00%	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>		<b>3</b>	<b>0</b>	<b>0</b>	<b>-1</b>	<b>0</b>	<b>-1</b>	<b>2</b>
DES - Campus Contracts (422-6)	0.00%	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.01%	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.00%	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
DES - Perry Street Daycare (422-6)	0.01%	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0.01%	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0.01%	1	0	0	0	0	0	1
DES - Real Estate Services (422-6)	0.05%	3	0	0	0	1	1	4
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.00%	1	0	0	0	0	0	1
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>8</b>
GOV - Office of Equity Central Services (462-1)	0.00%	1	0	0	0	0	0	1
<b>Item 92W Total (GOV)</b>		<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>
<b>Central Services Totals</b>		<b>21</b>	<b>0</b>	<b>1</b>	<b>-2</b>	<b>6</b>	<b>5</b>	<b>26</b>

**FY24 Supplemental Enacted Budget  
Central Services  
460-Columbia River Gorge Commission**

Central Service	Allocation %	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0.01%	3	0	0	0	0	0	3
SOS - Archives/Records Management (92C) (006-1)	0.01%	1	0	0	0	0	0	1
SAO - Audit Services (92D) (483-1)	0.00%	0	0	28	0	0	28	28
AGO - Legal Services (92E) (405-1)	0.00%	1	0	0	0	0	0	1
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.00%	7	0	0	0	0	0	7
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.00%	2	0	0	0	0	0	2
		14	0	28	0	0	28	42
OFM - Central Service (468-1)	0.01%	4	0	0	-4	4	0	4
OFM - ERP Financing (466-1)	0.01%	9	0	0	2	8	10	19
OFM - OFM Enterprise Applications Fee (472-6)	0.01%	9	0	0	0	0	0	9
<b>Item 92R Total (OFM)</b>		<b>22</b>	<b>0</b>	<b>0</b>	<b>-2</b>	<b>12</b>	<b>10</b>	<b>32</b>
CTS - Central Services (458-6)	0.01%	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0.01%	1	0	0	0	0	0	1
CTS - Enterprise System Rates (458-6)	0.01%	0	0	0	0	0	0	0
CTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0.01%	2	0	0	0	-2	-2	0
CTS - Office of Cyber Security (458-1)	0.01%	2	0	0	0	0	0	2
CTS - SDC Operational Costs (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise Architecture and Innovation (458-1)	0.01%	0	0	0	0	0	0	0
CTS - Enterprise Cloud Services (458-1)	0.01%	1	0	0	0	0	0	1
CTS - Enterprise Data Management (458-1)	0.01%	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	0.01%	1	0	0	0	0	0	1
CTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0
CTS - State Network (458-6)	0.00%	0	0	0	0	0	0	0
CTS - State Privacy Office (458-1)	0.01%	0	0	0	0	0	0	0
CTS - Strategy and Management (458-1)	0.01%	0	0	0	0	2	2	2
<b>Item 92J Total (CTS)</b>		<b>8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8</b>
DES - Campus Contracts (422-6)	0.00%	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.00%	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.01%	1	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
DES - Perry Street Daycare (422-6)	0.00%	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0.01%	1	0	0	0	0	0	1
DES - Public and Historic Facilities (422-6)	0.00%	0	0	0	0	0	0	0
DES - Real Estate Services (422-6)	0.00%	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.00%	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	1.58%	112	0	0	0	0	0	112
DES - Small Agency Human Resources (422-6)	1.20%	37	0	2	0	0	2	39
<b>Item 92K Total (DES)</b>		<b>153</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>155</b>
GOV - Office of Equity Central Services (462-1)	0.01%	2	0	0	0	0	0	2
<b>Item 92W Total (GOV)</b>		<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>
<b>Central Services Totals</b>		<b>199</b>	<b>0</b>	<b>30</b>	<b>-2</b>	<b>12</b>	<b>40</b>	<b>239</b>

**FY24 Supplemental Enacted Budget  
Central Services  
461-Department of Ecology**

Central Service	Allocation %	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	1.32%	276	0	0	0	0	0	276
SOS - Archives/Records Management (92C) (006-1)	2.43%	261	0	0	0	1	1	262
SAO - Audit Services (92D) (483-1)	1.44%	270	8	-6	-1	1	2	272
AGO - Legal Services (92E) (405-1)	4.15%	14,791	5	4	5	437	451	15,242
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.73%	1,930	113	118	0	0	231	2,161
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.06%	206	0	0	0	0	0	206
		17,733	126	116	4	439	685	18,418
OFM - Central Service (468-1)	2.28%	740	1	0	-806	857	52	792
OFM - ERP Financing (466-1)	2.28%	1,896	0	0	483	1,534	2,017	3,913
OFM - OFM Enterprise Applications Fee (472-6)	2.28%	1,714	0	1	2	7	10	1,724
<b>Item 92R Total (OFM)</b>		<b>4,350</b>	<b>1</b>	<b>1</b>	<b>-321</b>	<b>2,398</b>	<b>2,079</b>	<b>6,429</b>
CTS - Central Services (458-6)	2.28%	57	0	0	0	0	0	57
CTS - Enterprise Security Infrastructure (458-6)	2.28%	256	0	0	0	0	0	256
CTS - Enterprise System Rates (458-6)	2.28%	90	0	0	0	0	0	90
CTS - GIS (458-6)	12.32%	44	0	0	32	29	61	105
CTS - Microsoft Office 365 (458-1)	3.05%	2,172	102	106	0	0	208	2,380
CTS - Office of Chief Info Officer (458-1)	2.28%	336	0	0	-164	-169	-333	3
CTS - Office of Cyber Security (458-1)	2.16%	365	0	0	-1	2	1	366
CTS - SDC Operational Costs (458-6)	2.58%	0	0	0	0	0	0	0
CTS - Enterprise Architecture and Innovation (458-1)	2.28%	0	0	0	12	20	32	32
CTS - Enterprise Cloud Services (458-1)	1.78%	216	0	0	0	0	0	216
CTS - Enterprise Data Management (458-1)	2.28%	0	0	0	31	32	63	63
CTS - Security Gateway (458-6)	5.57%	1,381	0	0	-1	2	1	1,382
CTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0
CTS - State Network (458-6)	1.75%	1,182	0	0	36	60	96	1,278
CTS - State Privacy Office (458-1)	2.28%	0	0	0	30	31	61	61
CTS - Strategy and Management (458-1)	2.28%	0	0	0	112	119	231	231
<b>Item 92J Total (CTS)</b>		<b>6,099</b>	<b>102</b>	<b>106</b>	<b>87</b>	<b>126</b>	<b>421</b>	<b>6,520</b>
DES - Campus Contracts (422-6)	0.25%	8	0	0	0	0	0	8
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	3.88%	20	0	0	0	0	0	20
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	2.28%	142	0	0	0	0	0	142
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.00%	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	3.88%	22	0	0	0	0	0	22
DES - Personnel Services Rates (422-6)	2.45%	202	0	0	-1	1	0	202
DES - Public and Historic Facilities (422-6)	3.88%	398	2	-15	9	8	4	402
DES - Real Estate Services (422-6)	1.72%	84	0	0	18	19	37	121
DES - Risk Management Admin (546-6)	0.06%	4	0	0	0	0	0	4
DES - Security on Campus (422-6)	2.05%	257	0	0	0	0	0	257
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		<b>1,136</b>	<b>2</b>	<b>-15</b>	<b>26</b>	<b>28</b>	<b>41</b>	<b>1,177</b>
GOV - Office of Equity Central Services (462-1)	2.28%	432	0	0	4	7	11	443
<b>Item 92W Total (GOV)</b>		<b>432</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>7</b>	<b>11</b>	<b>443</b>
<b>Central Services Totals</b>		<b>29,750</b>	<b>231</b>	<b>208</b>	<b>-200</b>	<b>2,998</b>	<b>3,237</b>	<b>32,987</b>

**FY24 Supplemental Enacted Budget  
Central Services  
462-WA Pollution Liab Insurance Program**

Central Service	Allocation %	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0.04%	9	0	0	0	0	0	9
SOS - Archives/Records Management (92C) (006-1)	0.04%	4	0	0	0	0	0	4
SAO - Audit Services (92D) (483-1)	0.15%	28	12	1	0	0	13	41
AGO - Legal Services (92E) (405-1)	0.03%	450	0	0	0	0	0	450
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.01%	16	1	0	0	0	1	17
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.00%	2	0	0	0	0	0	2
		509	13	1	0	0	14	523
OFM - Central Service (468-1)	0.03%	9	0	0	-10	10	0	9
OFM - ERP Financing (466-1)	0.03%	21	0	0	5	19	24	45
OFM - OFM Enterprise Applications Fee (472-6)	0.03%	21	0	0	0	0	0	21
<b>Item 92R Total (OFM)</b>		51	0	0	-5	29	24	75
CTS - Central Services (458-6)	0.03%	1	0	0	0	0	0	1
CTS - Enterprise Security Infrastructure (458-6)	0.03%	3	0	0	0	0	0	3
CTS - Enterprise System Rates (458-6)	0.03%	1	0	0	0	0	0	1
CTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0.04%	27	2	1	0	0	3	30
CTS - Office of Chief Info Officer (458-1)	0.03%	4	0	0	-2	-2	-4	0
CTS - Office of Cyber Security (458-1)	0.02%	4	0	0	0	0	0	4
CTS - SDC Operational Costs (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise Architecture and Innovation (458-1)	0.03%	0	0	0	0	0	0	0
CTS - Enterprise Cloud Services (458-1)	0.03%	3	0	0	0	0	0	3
CTS - Enterprise Data Management (458-1)	0.03%	0	0	0	1	0	1	1
CTS - Security Gateway (458-6)	0.01%	3	0	0	0	0	0	3
CTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0
CTS - State Network (458-6)	0.08%	55	0	0	1	3	4	59
CTS - State Privacy Office (458-1)	0.03%	0	0	0	1	0	1	1
CTS - Strategy and Management (458-1)	0.03%	0	0	0	2	1	3	3
<b>Item 92J Total (CTS)</b>		100	2	1	3	2	8	108
DES - Campus Contracts (422-6)	0.01%	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.08%	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.03%	2	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
DES - Perry Street Daycare (422-6)	0.08%	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0.03%	2	0	0	0	0	0	2
DES - Public and Historic Facilities (422-6)	0.08%	8	0	0	0	0	0	8
DES - Real Estate Services (422-6)	0.09%	4	0	0	2	1	3	7
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.04%	5	0	0	0	0	0	5
DES - Small Agency Financial Svcs (422-6)	3.28%	234	-1	-1	0	1	-1	233
DES - Small Agency Human Resources (422-6)	3.08%	94	2	2	0	1	5	99
<b>Item 92K Total (DES)</b>		353	1	1	2	3	7	360
GOV - Office of Equity Central Services (462-1)	0.03%	5	0	0	0	0	0	5
<b>Item 92W Total (GOV)</b>		5	0	0	0	0	0	5
<b>Central Services Totals</b>		<b>1,019</b>	<b>16</b>	<b>3</b>	<b>0</b>	<b>34</b>	<b>53</b>	<b>1,072</b>

**FY24 Supplemental Enacted Budget  
Central Services  
463-Energy Fac Site Eval**

Central Service	Allocation %	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0.00%	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	0.00%	0	0	0	0	0	0	0
SAO - Audit Services (92D) (483-1)	0.00%	0	0	0	0	0	0	0
AGO - Legal Services (92E) (405-1)	0.00%	0	0	0	202	209	411	411
OAH - Administrative Hearings (92G) (484-1)	0.03%	17	0	0	0	0	0	17
LNI - Worker's Comp (92S) (608-1, 609-1)	0.01%	0	10	9	0	0	19	19
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.00%	2	0	0	0	0	0	2
		19	10	9	202	209	430	449
OFM - Central Service (468-1)	0.00%	0	0	0	0	0	0	0
OFM - ERP Financing (466-1)	0.00%	0	0	0	0	0	0	0
OFM - OFM Enterprise Applications Fee (472-6)	0.00%	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>		0	0	0	0	0	0	0
CTS - Central Services (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	0.00%	0	0	0	0	0	0	0
CTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Office of Cyber Security (458-1)	0.00%	0	0	0	0	0	0	0
CTS - SDC Operational Costs (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise Architecture and Innovation (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise Cloud Services (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise Data Management (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	9.83%	0	0	0	14	425	439	439
CTS - State Network (458-6)	0.00%	0	0	0	0	0	0	0
CTS - State Privacy Office (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Strategy and Management (458-1)	0.00%	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>		0	0	0	14	425	439	439
DES - Campus Contracts (422-6)	0.00%	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.04%	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.00%	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
DES - Perry Street Daycare (422-6)	0.04%	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0.00%	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0.04%	4	0	0	0	0	0	4
DES - Real Estate Services (422-6)	0.08%	4	0	0	0	1	1	5
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.00%	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	4.84%	343	-1	-1	0	1	-1	342
DES - Small Agency Human Resources (422-6)	3.41%	104	2	2	0	1	5	109
<b>Item 92K Total (DES)</b>		458	1	1	0	3	5	463
GOV - Office of Equity Central Services (462-1)	0.00%	0	0	0	0	0	0	0
<b>Item 92W Total (GOV)</b>		0	0	0	0	0	0	0
<b>Central Services Totals</b>		<b>476</b>	<b>11</b>	<b>10</b>	<b>216</b>	<b>637</b>	<b>874</b>	<b>1,350</b>

**FY24 Supplemental Enacted Budget  
Central Services  
465-State Parks and Recreation Comm**

Central Service	Allocation %	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0.33%	69	0	0	0	0	0	69
SOS - Archives/Records Management (92C) (006-1)	0.99%	106	0	0	-1	1	0	106
SAO - Audit Services (92D) (483-1)	0.57%	106	7	3	0	0	10	116
AGO - Legal Services (92E) (405-1)	0.24%	839	0	0	0	4	4	843
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	1.18%	3,192	147	147	0	0	294	3,486
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.40%	1,316	0	0	0	0	0	1,316
		5,628	154	150	-1	5	308	5,936
OFM - Central Service (468-1)	1.12%	365	0	0	-398	423	25	390
OFM - ERP Financing (466-1)	1.12%	884	0	0	238	757	995	1,879
OFM - OFM Enterprise Applications Fee (472-6)	1.12%	845	0	1	0	5	6	851
<b>Item 92R Total (OFM)</b>		2,094	0	1	-160	1,185	1,026	3,120
CTS - Central Services (458-6)	1.12%	28	0	0	0	0	0	28
CTS - Enterprise Security Infrastructure (458-6)	1.12%	126	0	0	0	0	0	126
CTS - Enterprise System Rates (458-6)	1.12%	44	0	0	0	0	0	44
CTS - GIS (458-6)	0.95%	3	0	0	3	2	5	8
CTS - Microsoft Office 365 (458-1)	1.69%	1,347	58	58	0	0	116	1,463
CTS - Office of Chief Info Officer (458-1)	1.12%	166	0	0	-83	-83	-166	0
CTS - Office of Cyber Security (458-1)	1.26%	213	0	0	0	0	0	213
CTS - SDC Operational Costs (458-6)	0.42%	0	0	0	0	0	0	0
CTS - Enterprise Architecture and Innovation (458-1)	1.12%	0	0	0	7	10	17	17
CTS - Enterprise Cloud Services (458-1)	0.31%	38	0	0	0	0	0	38
CTS - Enterprise Data Management (458-1)	1.12%	0	0	0	16	16	32	32
CTS - Security Gateway (458-6)	0.89%	220	0	0	0	0	0	220
CTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0
CTS - State Network (458-6)	0.90%	610	0	0	19	31	50	660
CTS - State Privacy Office (458-1)	1.12%	0	0	0	15	16	31	31
CTS - Strategy and Management (458-1)	1.12%	0	0	0	57	58	115	115
<b>Item 92J Total (CTS)</b>		2,795	58	58	34	50	200	2,995
DES - Campus Contracts (422-6)	0.05%	2	0	0	0	0	0	2
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.79%	4	0	0	0	0	0	4
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	1.12%	70	0	0	0	0	0	70
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.00%	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0.79%	4	0	0	0	0	0	4
DES - Personnel Services Rates (422-6)	1.21%	100	0	0	0	0	0	100
DES - Public and Historic Facilities (422-6)	0.79%	81	0	-3	1	2	0	81
DES - Real Estate Services (422-6)	0.80%	39	0	0	9	9	18	57
DES - Risk Management Admin (546-6)	0.39%	25	0	0	0	0	0	25
DES - Security on Campus (422-6)	0.41%	52	0	0	0	0	0	52
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		377	0	-3	10	11	18	395
GOV - Office of Equity Central Services (462-1)	1.12%	213	0	0	1	5	6	219
<b>Item 92W Total (GOV)</b>		213	0	0	1	5	6	219
<b>Central Services Totals</b>		<b>11,106</b>	<b>212</b>	<b>206</b>	<b>-116</b>	<b>1,256</b>	<b>1,558</b>	<b>12,664</b>

**FY24 Supplemental Enacted Budget  
Central Services  
467-Rec and Conservation Funding Board**

Central Service	Allocation %	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0.12%	25	0	0	0	0	0	25
SOS - Archives/Records Management (92C) (006-1)	0.19%	21	0	0	0	0	0	21
SAO - Audit Services (92D) (483-1)	0.21%	40	8	1	0	0	9	49
AGO - Legal Services (92E) (405-1)	0.01%	47	0	0	0	0	0	47
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.02%	47	5	5	0	0	10	57
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.02%	61	0	0	0	0	0	61
		241	13	6	0	0	19	260
OFM - Central Service (468-1)	0.09%	30	0	0	-33	35	2	32
OFM - ERP Financing (466-1)	0.09%	76	0	0	20	63	83	159
OFM - OFM Enterprise Applications Fee (472-6)	0.09%	71	0	0	0	0	0	71
<b>Item 92R Total (OFM)</b>		177	0	0	-13	98	85	262
CTS - Central Services (458-6)	0.09%	2	0	0	0	0	0	2
CTS - Enterprise Security Infrastructure (458-6)	0.09%	11	0	0	0	0	0	11
CTS - Enterprise System Rates (458-6)	0.09%	4	0	0	0	0	0	4
CTS - GIS (458-6)	0.18%	1	0	0	1	0	1	2
CTS - Microsoft Office 365 (458-1)	0.14%	84	5	5	0	0	10	94
CTS - Office of Chief Info Officer (458-1)	0.09%	14	0	0	-7	-7	-14	0
CTS - Office of Cyber Security (458-1)	0.45%	77	0	0	0	0	0	77
CTS - SDC Operational Costs (458-6)	0.25%	0	0	0	0	0	0	0
CTS - Enterprise Architecture and Innovation (458-1)	0.09%	0	0	0	1	1	2	2
CTS - Enterprise Cloud Services (458-1)	0.17%	21	0	0	0	0	0	21
CTS - Enterprise Data Management (458-1)	0.09%	0	0	0	2	1	3	3
CTS - Security Gateway (458-6)	0.33%	83	0	0	0	0	0	83
CTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0
CTS - State Network (458-6)	0.24%	164	0	0	5	8	13	177
CTS - State Privacy Office (458-1)	0.09%	0	0	0	2	1	3	3
CTS - Strategy and Management (458-1)	0.09%	0	0	0	5	5	10	10
<b>Item 92J Total (CTS)</b>		459	5	5	9	9	28	487
DES - Campus Contracts (422-6)	0.54%	17	0	0	0	0	0	17
DES - Campus Parking (045-1)	0.61%	22	0	0	0	0	0	22
DES - Campus Rent (422-6)	0.42%	228	0	2	0	1	3	231
DES - Capital Campus Childcare (422-6)	0.26%	1	0	0	0	0	0	1
DES - Capital Project Surcharge (289-1)	0.57%	48	0	0	0	0	0	48
DES - DES Enterprise Applications Fee (422-6)	0.09%	6	0	0	0	0	0	6
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.33%	47	0	0	0	0	0	47
DES - Perry Street Daycare (422-6)	0.26%	1	0	0	0	0	0	1
DES - Personnel Services Rates (422-6)	0.10%	8	0	0	0	0	0	8
DES - Public and Historic Facilities (422-6)	0.26%	27	0	-1	0	1	0	27
DES - Real Estate Services (422-6)	0.00%	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.43%	54	0	0	0	0	0	54
DES - Small Agency Financial Svcs (422-6)	0.55%	42	-2	-1	0	0	-3	39
DES - Small Agency Human Resources (422-6)	3.39%	103	2	2	0	1	5	108
<b>Item 92K Total (DES)</b>		607	0	2	0	3	5	612
GOV - Office of Equity Central Services (462-1)	0.09%	18	0	0	0	0	0	18
<b>Item 92W Total (GOV)</b>		18	0	0	0	0	0	18
<b>Central Services Totals</b>		<b>1,501</b>	<b>18</b>	<b>13</b>	<b>-4</b>	<b>110</b>	<b>137</b>	<b>1,638</b>



**FY24 Supplemental Enacted Budget  
Central Services  
468-Environ & Land Use Hearings Office**

Central Service	Allocation %	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0.04%	8	0	0	0	0	0	8
SOS - Archives/Records Management (92C) (006-1)	0.03%	4	0	0	0	0	0	4
SAO - Audit Services (92D) (483-1)	0.00%	0	0	0	0	0	0	0
AGO - Legal Services (92E) (405-1)	0.03%	118	0	0	0	1	1	119
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.00%	12	0	1	0	0	1	13
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.01%	19	0	0	0	0	0	19
		160	0	1	0	1	2	162
OFM - Central Service (468-1)	0.02%	7	0	0	-8	8	0	7
OFM - ERP Financing (466-1)	0.02%	17	0	0	4	14	18	35
OFM - OFM Enterprise Applications Fee (472-6)	0.02%	15	0	0	0	0	0	15
<b>Item 92R Total (OFM)</b>		<b>39</b>	<b>0</b>	<b>0</b>	<b>-4</b>	<b>22</b>	<b>18</b>	<b>57</b>
CTS - Central Services (458-6)	0.02%	1	0	0	0	0	0	1
CTS - Enterprise Security Infrastructure (458-6)	0.02%	2	0	0	0	0	0	2
CTS - Enterprise System Rates (458-6)	0.02%	1	0	0	0	0	0	1
CTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0.02%	3	0	0	-1	-2	-3	0
CTS - Office of Cyber Security (458-1)	0.02%	3	0	0	0	0	0	3
CTS - SDC Operational Costs (458-6)	0.01%	0	0	0	0	0	0	0
CTS - Enterprise Architecture and Innovation (458-1)	0.02%	0	0	0	0	0	0	0
CTS - Enterprise Cloud Services (458-1)	0.03%	3	0	0	0	0	0	3
CTS - Enterprise Data Management (458-1)	0.02%	0	0	0	1	0	1	1
CTS - Security Gateway (458-6)	0.01%	2	0	0	0	0	0	2
CTS - Small Agency IT Services (458-1)	6.08%	439	0	0	0	103	103	542
CTS - State Network (458-6)	0.01%	6	0	0	0	0	0	6
CTS - State Privacy Office (458-1)	0.02%	0	0	0	1	0	1	1
CTS - Strategy and Management (458-1)	0.02%	0	0	0	1	1	2	2
<b>Item 92J Total (CTS)</b>		<b>459</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>102</b>	<b>104</b>	<b>563</b>
DES - Campus Contracts (422-6)	0.00%	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.04%	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.02%	1	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
DES - Perry Street Daycare (422-6)	0.04%	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0.02%	2	0	0	0	0	0	2
DES - Public and Historic Facilities (422-6)	0.04%	4	0	0	0	0	0	4
DES - Real Estate Services (422-6)	0.09%	4	0	0	1	1	2	6
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.02%	3	0	0	0	0	0	3
DES - Small Agency Financial Svcs (422-6)	1.55%	111	-1	-1	0	0	-2	109
DES - Small Agency Human Resources (422-6)	2.49%	76	2	1	0	1	4	80
<b>Item 92K Total (DES)</b>		<b>203</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>2</b>	<b>4</b>	<b>207</b>
GOV - Office of Equity Central Services (462-1)	0.02%	4	0	0	0	0	0	4
<b>Item 92W Total (GOV)</b>		<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>
<b>Central Services Totals</b>		<b>866</b>	<b>1</b>	<b>1</b>	<b>-1</b>	<b>127</b>	<b>128</b>	<b>994</b>

**FY24 Supplemental Enacted Budget  
Central Services  
471-State Conservation Commission**

Central Service	Allocation %	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0.01%	2	0	0	0	0	0	2
SOS - Archives/Records Management (92C) (006-1)	0.04%	4	0	0	0	0	0	4
SAO - Audit Services (92D) (483-1)	0.00%	0	0	0	0	0	0	0
AGO - Legal Services (92E) (405-1)	0.02%	81	0	0	0	0	0	81
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.01%	18	2	2	0	0	4	22
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.00%	2	0	0	0	0	0	2
		107	2	2	0	0	4	111
OFM - Central Service (468-1)	0.03%	11	0	0	-12	13	1	12
OFM - ERP Financing (466-1)	0.03%	27	0	0	8	22	30	57
OFM - OFM Enterprise Applications Fee (472-6)	0.03%	25	0	0	0	0	0	25
<b>Item 92R Total (OFM)</b>		<b>62</b>	<b>0</b>	<b>0</b>	<b>-4</b>	<b>35</b>	<b>31</b>	<b>93</b>
CTS - Central Services (458-6)	0.03%	1	0	0	0	0	0	1
CTS - Enterprise Security Infrastructure (458-6)	0.03%	4	0	0	0	0	0	4
CTS - Enterprise System Rates (458-6)	0.03%	1	0	0	0	0	0	1
CTS - GIS (458-6)	0.04%	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0.03%	5	0	0	-3	-2	-5	0
CTS - Office of Cyber Security (458-1)	0.03%	4	0	0	0	0	0	4
CTS - SDC Operational Costs (458-6)	0.01%	0	0	0	0	0	0	0
CTS - Enterprise Architecture and Innovation (458-1)	0.03%	0	0	0	0	0	0	0
CTS - Enterprise Cloud Services (458-1)	0.01%	1	0	0	0	0	0	1
CTS - Enterprise Data Management (458-1)	0.03%	0	0	0	1	0	1	1
CTS - Security Gateway (458-6)	0.01%	4	0	0	0	0	0	4
CTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0
CTS - State Network (458-6)	0.01%	9	0	0	1	0	1	10
CTS - State Privacy Office (458-1)	0.03%	0	0	0	1	0	1	1
CTS - Strategy and Management (458-1)	0.03%	0	0	0	1	2	3	3
<b>Item 92J Total (CTS)</b>		<b>29</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>30</b>
DES - Campus Contracts (422-6)	0.00%	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.06%	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.03%	2	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
DES - Perry Street Daycare (422-6)	0.06%	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0.04%	3	0	0	0	0	0	3
DES - Public and Historic Facilities (422-6)	0.06%	6	0	0	0	0	0	6
DES - Real Estate Services (422-6)	0.00%	1	0	0	-1	0	-1	0
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.03%	4	0	0	0	0	0	4
DES - Small Agency Financial Svcs (422-6)	0.61%	46	-2	-1	0	0	-3	43
DES - Small Agency Human Resources (422-6)	3.78%	115	2	2	0	1	5	120
<b>Item 92K Total (DES)</b>		<b>180</b>	<b>0</b>	<b>1</b>	<b>-1</b>	<b>1</b>	<b>1</b>	<b>181</b>
GOV - Office of Equity Central Services (462-1)	0.03%	6	0	0	0	0	0	6
<b>Item 92W Total (GOV)</b>		<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6</b>
<b>Central Services Totals</b>		<b>385</b>	<b>2</b>	<b>3</b>	<b>-4</b>	<b>36</b>	<b>37</b>	<b>422</b>

**FY24 Supplemental Enacted Budget  
Central Services  
477-Dept of Fish and Wildlife**

Central Service	Allocation %	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	1.40%	293	0	0	0	0	0	293
SOS - Archives/Records Management (92C) (006-1)	2.11%	226	0	0	0	1	1	227
SAO - Audit Services (92D) (483-1)	1.43%	267	6	-3	0	1	4	271
AGO - Legal Services (92E) (405-1)	1.55%	5,533	2	2	292	322	618	6,151
OAH - Administrative Hearings (92G) (484-1)	0.33%	224	0	0	0	1	1	225
LNI - Worker's Comp (92S) (608-1, 609-1)	1.95%	5,819	-36	-36	0	0	-72	5,747
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.73%	2,401	0	0	0	0	0	2,401
		14,764	-28	-37	292	325	552	15,316
OFM - Central Service (468-1)	2.71%	881	0	2	-962	1,023	63	944
OFM - ERP Financing (466-1)	2.71%	2,217	0	0	576	1,829	2,405	4,622
OFM - OFM Enterprise Applications Fee (472-6)	2.71%	2,040	2	1	0	13	16	2,056
<b>Item 92R Total (OFM)</b>		5,138	2	3	-386	2,865	2,484	7,622
CTS - Central Services (458-6)	2.71%	68	0	0	0	0	0	68
CTS - Enterprise Security Infrastructure (458-6)	2.71%	304	0	0	0	0	0	304
CTS - Enterprise System Rates (458-6)	2.71%	107	0	0	0	0	0	107
CTS - GIS (458-6)	12.65%	45	0	0	31	33	64	109
CTS - Microsoft Office 365 (458-1)	3.65%	2,804	126	126	0	0	252	3,056
CTS - Office of Chief Info Officer (458-1)	2.71%	400	0	0	-199	-201	-400	0
CTS - Office of Cyber Security (458-1)	2.50%	423	1	0	0	2	3	426
CTS - SDC Operational Costs (458-6)	2.00%	0	0	0	0	0	0	0
CTS - Enterprise Architecture and Innovation (458-1)	2.71%	0	0	0	16	24	40	40
CTS - Enterprise Cloud Services (458-1)	1.52%	185	0	0	0	0	0	185
CTS - Enterprise Data Management (458-1)	2.71%	0	0	0	39	39	78	78
CTS - Security Gateway (458-6)	2.35%	583	0	0	0	0	0	583
CTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0
CTS - State Network (458-6)	3.71%	2,510	1	0	78	130	209	2,719
CTS - State Privacy Office (458-1)	2.71%	0	0	0	36	39	75	75
CTS - Strategy and Management (458-1)	2.71%	0	0	0	138	140	278	278
<b>Item 92J Total (CTS)</b>		7,429	128	126	139	206	599	8,028
DES - Campus Contracts (422-6)	6.39%	204	0	0	0	0	0	204
DES - Campus Parking (045-1)	7.22%	263	0	0	0	0	0	263
DES - Campus Rent (422-6)	4.92%	2,708	4	25	0	12	41	2,749
DES - Capital Campus Childcare (422-6)	3.13%	16	0	0	0	0	0	16
DES - Capital Project Surcharge (289-1)	6.73%	567	0	0	0	0	0	567
DES - DES Enterprise Applications Fee (422-6)	2.71%	169	0	0	0	0	0	169
DES - Fin Cost Rec (001-1, 422-6, 733-1)	3.86%	555	0	0	0	0	0	555
DES - Perry Street Daycare (422-6)	3.13%	18	0	0	0	0	0	18
DES - Personnel Services Rates (422-6)	2.92%	241	1	0	0	1	2	243
DES - Public and Historic Facilities (422-6)	3.13%	321	0	-13	6	8	1	322
DES - Real Estate Services (422-6)	1.42%	77	0	0	13	12	25	102
DES - Risk Management Admin (546-6)	0.71%	45	0	0	0	0	0	45
DES - Security on Campus (422-6)	5.11%	641	0	0	0	0	0	641
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		5,825	5	12	19	33	69	5,894
GOV - Office of Equity Central Services (462-1)	2.71%	514	0	0	4	12	16	530
<b>Item 92W Total (GOV)</b>		514	0	0	4	12	16	530
<b>Central Services Totals</b>		<b>33,670</b>	<b>107</b>	<b>104</b>	<b>68</b>	<b>3,441</b>	<b>3,720</b>	<b>37,390</b>

**FY24 Supplemental Enacted Budget  
Central Services  
478-Puget Sound Partnership**

Central Service	Allocation %	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0.05%	10	0	0	0	0	0	10
SOS - Archives/Records Management (92C) (006-1)	0.05%	5	0	0	0	0	0	5
SAO - Audit Services (92D) (483-1)	0.00%	0	0	0	0	0	0	0
AGO - Legal Services (92E) (405-1)	0.00%	16	0	0	0	0	0	16
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.01%	36	1	2	0	0	3	39
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.02%	50	0	0	0	0	0	50
		118	1	2	0	0	3	121
OFM - Central Service (468-1)	0.07%	22	0	0	-25	26	1	23
OFM - ERP Financing (466-1)	0.07%	56	0	0	14	46	60	116
OFM - OFM Enterprise Applications Fee (472-6)	0.07%	52	0	0	0	0	0	52
<b>Item 92R Total (OFM)</b>		<b>129</b>	<b>0</b>	<b>0</b>	<b>-11</b>	<b>72</b>	<b>61</b>	<b>190</b>
CTS - Central Services (458-6)	0.07%	2	0	0	0	0	0	2
CTS - Enterprise Security Infrastructure (458-6)	0.07%	8	0	0	0	0	0	8
CTS - Enterprise System Rates (458-6)	0.07%	3	0	0	0	0	0	3
CTS - GIS (458-6)	1.11%	4	0	0	2	3	5	9
CTS - Microsoft Office 365 (458-1)	0.10%	73	3	3	0	0	6	79
CTS - Office of Chief Info Officer (458-1)	0.07%	10	0	0	-6	-4	-10	0
CTS - Office of Cyber Security (458-1)	0.05%	9	0	0	0	0	0	9
CTS - SDC Operational Costs (458-6)	0.06%	0	0	0	0	0	0	0
CTS - Enterprise Architecture and Innovation (458-1)	0.07%	0	0	0	0	1	1	1
CTS - Enterprise Cloud Services (458-1)	0.05%	6	0	0	0	0	0	6
CTS - Enterprise Data Management (458-1)	0.07%	0	0	0	1	1	2	2
CTS - Security Gateway (458-6)	0.03%	8	0	0	0	0	0	8
CTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0
CTS - State Network (458-6)	0.23%	157	0	0	6	7	13	170
CTS - State Privacy Office (458-1)	0.07%	0	0	0	1	1	2	2
CTS - Strategy and Management (458-1)	0.07%	0	0	0	2	4	6	6
<b>Item 92J Total (CTS)</b>		<b>280</b>	<b>3</b>	<b>3</b>	<b>6</b>	<b>13</b>	<b>25</b>	<b>305</b>
DES - Campus Contracts (422-6)	0.09%	3	0	0	0	0	0	3
DES - Campus Parking (045-1)	0.07%	3	0	0	0	0	0	3
DES - Campus Rent (422-6)	0.13%	70	-1	1	0	0	0	70
DES - Capital Campus Childcare (422-6)	0.10%	1	0	0	0	0	0	1
DES - Capital Project Surcharge (289-1)	0.08%	7	0	0	0	0	0	7
DES - DES Enterprise Applications Fee (422-6)	0.07%	4	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
DES - Perry Street Daycare (422-6)	0.10%	1	0	0	0	0	0	1
DES - Personnel Services Rates (422-6)	0.07%	6	0	0	0	0	0	6
DES - Public and Historic Facilities (422-6)	0.10%	10	0	0	0	0	0	10
DES - Real Estate Services (422-6)	0.00%	15	0	0	-9	-6	-15	0
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.09%	11	0	0	0	0	0	11
DES - Small Agency Financial Svcs (422-6)	6.71%	479	-2	-2	-1	2	-3	476
DES - Small Agency Human Resources (422-6)	7.71%	235	4	4	0	2	10	245
<b>Item 92K Total (DES)</b>		<b>844</b>	<b>1</b>	<b>3</b>	<b>-10</b>	<b>-2</b>	<b>-8</b>	<b>836</b>
GOV - Office of Equity Central Services (462-1)	0.07%	13	0	0	0	0	0	13
<b>Item 92W Total (GOV)</b>		<b>13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13</b>
<b>Central Services Totals</b>		<b>1,384</b>	<b>5</b>	<b>8</b>	<b>-15</b>	<b>83</b>	<b>81</b>	<b>1,465</b>

**FY24 Supplemental Enacted Budget  
Central Services  
490-Department of Natural Resources**

Central Service	Allocation %	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	1.19%	251	0	0	0	0	0	251
SOS - Archives/Records Management (92C) (006-1)	2.31%	248	0	0	-1	1	0	248
SAO - Audit Services (92D) (483-1)	1.44%	269	5	-5	0	0	0	269
AGO - Legal Services (92E) (405-1)	2.45%	8,744	3	2	1	37	43	8,787
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	1.33%	3,191	360	359	0	0	719	3,910
DES - Self-Insurance (SILA) Premium (92X) (547-6)	1.04%	3,430	0	0	0	0	0	3,430
		16,132	368	356	0	38	762	16,894
OFM - Central Service (468-1)	2.68%	873	0	0	-954	1,014	60	933
OFM - ERP Financing (466-1)	2.68%	2,182	0	0	568	1,812	2,380	4,562
OFM - OFM Enterprise Applications Fee (472-6)	2.68%	2,021	2	0	0	12	14	2,035
<b>Item 92R Total (OFM)</b>		5,077	2	0	-386	2,838	2,454	7,531
CTS - Central Services (458-6)	2.68%	67	0	0	0	0	0	67
CTS - Enterprise Security Infrastructure (458-6)	2.68%	302	0	0	0	0	0	302
CTS - Enterprise System Rates (458-6)	2.68%	106	0	0	0	0	0	106
CTS - GIS (458-6)	12.63%	45	0	0	33	30	63	108
CTS - Microsoft Office 365 (458-1)	3.10%	2,268	106	106	0	0	212	2,480
CTS - Office of Chief Info Officer (458-1)	2.68%	396	0	0	-198	-197	-395	1
CTS - Office of Cyber Security (458-1)	2.48%	419	0	0	0	0	0	419
CTS - SDC Operational Costs (458-6)	1.77%	0	0	0	0	0	0	0
CTS - Enterprise Architecture and Innovation (458-1)	2.68%	0	0	0	18	20	38	38
CTS - Enterprise Cloud Services (458-1)	1.16%	141	0	0	0	0	0	141
CTS - Enterprise Data Management (458-1)	2.68%	0	0	0	36	38	74	74
CTS - Security Gateway (458-6)	3.05%	756	0	0	0	0	0	756
CTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0
CTS - State Network (458-6)	1.28%	868	0	0	27	43	70	938
CTS - State Privacy Office (458-1)	2.68%	0	0	0	33	37	70	70
CTS - Strategy and Management (458-1)	2.68%	0	0	0	139	136	275	275
<b>Item 92J Total (CTS)</b>		5,370	106	106	88	107	407	5,777
DES - Campus Contracts (422-6)	6.94%	222	0	0	0	0	0	222
DES - Campus Parking (045-1)	7.89%	287	0	0	0	0	0	287
DES - Campus Rent (422-6)	5.38%	2,958	5	24	1	9	39	2,997
DES - Capital Campus Childcare (422-6)	2.83%	14	0	0	0	0	0	14
DES - Capital Project Surcharge (289-1)	7.35%	619	0	0	0	0	0	619
DES - DES Enterprise Applications Fee (422-6)	2.68%	167	0	0	0	0	0	167
DES - Fin Cost Rec (001-1, 422-6, 733-1)	4.21%	606	0	0	0	0	0	606
DES - Perry Street Daycare (422-6)	2.83%	16	0	0	0	0	0	16
DES - Personnel Services Rates (422-6)	2.89%	239	0	0	0	0	0	239
DES - Public and Historic Facilities (422-6)	2.83%	290	0	-8	3	6	1	291
DES - Real Estate Services (422-6)	0.41%	91	0	0	-31	-29	-60	31
DES - Risk Management Admin (546-6)	1.01%	65	0	0	0	0	0	65
DES - Security on Campus (422-6)	5.26%	660	0	0	0	0	0	660
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		6,233	5	16	-27	-14	-20	6,213
GOV - Office of Equity Central Services (462-1)	2.68%	509	0	0	4	10	14	523
<b>Item 92W Total (GOV)</b>		509	0	0	4	10	14	523
<b>Central Services Totals</b>		<b>33,321</b>	<b>481</b>	<b>478</b>	<b>-321</b>	<b>2,979</b>	<b>3,617</b>	<b>36,938</b>

**FY24 Supplemental Enacted Budget  
Central Services  
495-Department of Agriculture**

Central Service	Allocation %	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0.43%	89	0	0	0	0	0	89
SOS - Archives/Records Management (92C) (006-1)	0.79%	85	0	0	0	0	0	85
SAO - Audit Services (92D) (483-1)	0.58%	109	19	0	0	0	19	128
AGO - Legal Services (92E) (405-1)	0.24%	873	0	0	0	3	3	876
OAH - Administrative Hearings (92G) (484-1)	0.03%	17	0	0	0	0	0	17
LNI - Worker's Comp (92S) (608-1, 609-1)	0.49%	1,480	-23	-24	0	0	-47	1,433
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.12%	395	0	0	0	0	0	395
		3,048	-4	-24	0	3	-25	3,023
OFM - Central Service (468-1)	1.10%	359	0	0	-391	415	24	383
OFM - ERP Financing (466-1)	1.10%	952	0	0	235	745	980	1,932
OFM - OFM Enterprise Applications Fee (472-6)	1.10%	831	0	0	-1	6	5	836
<b>Item 92R Total (OFM)</b>		2,142	0	0	-157	1,166	1,009	3,151
CTS - Central Services (458-6)	1.10%	28	0	0	0	0	0	28
CTS - Enterprise Security Infrastructure (458-6)	1.10%	124	0	0	0	0	0	124
CTS - Enterprise System Rates (458-6)	1.10%	44	0	0	0	0	0	44
CTS - GIS (458-6)	1.89%	7	0	0	3	6	9	16
CTS - Microsoft Office 365 (458-1)	1.35%	1,309	48	46	0	0	94	1,403
CTS - Office of Chief Info Officer (458-1)	1.10%	163	0	0	-80	-83	-163	0
CTS - Office of Cyber Security (458-1)	1.24%	210	0	0	0	0	0	210
CTS - SDC Operational Costs (458-6)	0.62%	0	0	0	0	0	0	0
CTS - Enterprise Architecture and Innovation (458-1)	1.10%	0	0	0	5	10	15	15
CTS - Enterprise Cloud Services (458-1)	0.46%	56	0	0	0	0	0	56
CTS - Enterprise Data Management (458-1)	1.10%	0	0	0	17	15	32	32
CTS - Security Gateway (458-6)	1.14%	283	0	0	0	0	0	283
CTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0
CTS - State Network (458-6)	1.93%	1,302	0	0	39	67	106	1,408
CTS - State Privacy Office (458-1)	1.10%	0	0	0	16	15	31	31
CTS - Strategy and Management (458-1)	1.10%	0	0	0	54	58	112	112
<b>Item 92J Total (CTS)</b>		3,525	48	46	54	88	236	3,761
DES - Campus Contracts (422-6)	2.19%	70	0	0	0	0	0	70
DES - Campus Parking (045-1)	2.48%	90	0	0	0	0	0	90
DES - Campus Rent (422-6)	1.69%	931	2	7	0	4	13	944
DES - Capital Campus Childcare (422-6)	0.93%	5	0	0	0	0	0	5
DES - Capital Project Surcharge (289-1)	2.31%	195	0	0	0	0	0	195
DES - DES Enterprise Applications Fee (422-6)	1.10%	69	0	0	0	0	0	69
DES - Fin Cost Rec (001-1, 422-6, 733-1)	1.33%	191	0	0	0	0	0	191
DES - Perry Street Daycare (422-6)	0.93%	5	0	0	0	0	0	5
DES - Personnel Services Rates (422-6)	1.19%	98	0	0	0	0	0	98
DES - Public and Historic Facilities (422-6)	0.93%	95	0	-4	3	1	0	95
DES - Real Estate Services (422-6)	1.91%	132	0	0	2	3	5	137
DES - Risk Management Admin (546-6)	0.12%	7	0	0	0	0	0	7
DES - Security on Campus (422-6)	1.68%	210	0	0	0	0	0	210
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		2,098	2	3	5	8	18	2,116
GOV - Office of Equity Central Services (462-1)	1.10%	209	0	0	0	6	6	215
<b>Item 92W Total (GOV)</b>		209	0	0	0	6	6	215
<b>Central Services Totals</b>		<b>11,023</b>	<b>46</b>	<b>25</b>	<b>-98</b>	<b>1,271</b>	<b>1,244</b>	<b>12,267</b>

**FY24 Supplemental Enacted Budget  
Central Services  
540-ESD Main Program**

Central Service	Allocation %	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	3.72%	780	0	0	0	0	0	780
SOS - Archives/Records Management (92C) (006-1)	2.67%	287	0	0	0	1	1	288
SAO - Audit Services (92D) (483-1)	7.51%	1,406	-305	3	1	4	-297	1,109
AGO - Legal Services (92E) (405-1)	1.13%	4,019	2	1	1	18	22	4,041
OAH - Administrative Hearings (92G) (484-1)	0.00%	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0.60%	2,400	-319	-319	0	0	-638	1,762
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.08%	268	0	0	0	0	0	268
		9,160	-622	-315	2	23	-912	8,248
OFM - Central Service (468-1)	3.80%	1,235	0	2	-1,347	1,433	88	1,323
OFM - ERP Financing (466-1)	3.80%	2,611	0	0	805	2,562	3,367	5,978
OFM - OFM Enterprise Applications Fee (472-6)	3.80%	2,859	2	1	0	18	21	2,880
<b>Item 92R Total (OFM)</b>		6,705	2	3	-542	4,013	3,476	10,181
CTS - Central Services (458-6)	3.80%	95	0	0	0	0	0	95
CTS - Enterprise Security Infrastructure (458-6)	3.80%	427	0	0	0	0	0	427
CTS - Enterprise System Rates (458-6)	3.80%	150	0	0	0	0	0	150
CTS - GIS (458-6)	2.86%	10	0	0	8	6	14	24
CTS - Microsoft Office 365 (458-1)	3.95%	3,490	136	136	0	0	272	3,762
CTS - Office of Chief Info Officer (458-1)	3.80%	560	0	0	-279	-281	-560	0
CTS - Office of Cyber Security (458-1)	3.35%	566	0	0	0	2	2	568
CTS - SDC Operational Costs (458-6)	4.56%	0	0	0	0	0	0	0
CTS - Enterprise Architecture and Innovation (458-1)	3.80%	0	0	0	21	34	55	55
CTS - Enterprise Cloud Services (458-1)	3.87%	470	0	0	0	0	0	470
CTS - Enterprise Data Management (458-1)	3.80%	0	0	0	55	54	109	109
CTS - Security Gateway (458-6)	3.42%	848	0	0	0	0	0	848
CTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0
CTS - State Network (458-6)	3.97%	2,688	0	0	83	139	222	2,910
CTS - State Privacy Office (458-1)	3.80%	0	0	0	50	54	104	104
CTS - Strategy and Management (458-1)	3.80%	0	0	0	195	194	389	389
<b>Item 92J Total (CTS)</b>		9,304	136	136	133	202	607	9,911
DES - Campus Contracts (422-6)	5.31%	169	0	0	0	0	0	169
DES - Campus Parking (045-1)	4.78%	174	0	0	0	0	0	174
DES - Campus Rent (422-6)	3.76%	2,067	2	18	0	8	28	2,095
DES - Capital Campus Childcare (422-6)	5.30%	27	0	0	0	0	0	27
DES - Capital Project Surcharge (289-1)	4.45%	375	0	0	0	0	0	375
DES - DES Enterprise Applications Fee (422-6)	3.80%	236	0	0	-1	2	1	237
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.00%	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	5.30%	30	0	0	0	0	0	30
DES - Personnel Services Rates (422-6)	4.09%	338	0	2	0	1	3	341
DES - Public and Historic Facilities (422-6)	5.30%	543	1	-21	10	12	2	545
DES - Real Estate Services (422-6)	5.23%	324	0	0	25	25	50	374
DES - Risk Management Admin (546-6)	0.08%	5	0	0	0	0	0	5
DES - Security on Campus (422-6)	5.08%	637	0	0	0	0	0	637
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		4,925	3	-1	34	48	84	5,009
GOV - Office of Equity Central Services (462-1)	3.80%	720	0	0	6	16	22	742
<b>Item 92W Total (GOV)</b>		720	0	0	6	16	22	742
<b>Central Services Totals</b>		<b>30,815</b>	<b>-481</b>	<b>-177</b>	<b>-367</b>	<b>4,302</b>	<b>3,277</b>	<b>34,092</b>

**FY24 Supplemental Enacted Budget  
Central Services  
541-ESD PFM**

Central Service	Allocation %	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0.00%	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	0.00%	0	0	0	0	0	0	0
SAO - Audit Services (92D) (483-1)	0.00%	0	0	0	0	0	0	0
AGO - Legal Services (92E) (405-1)	0.00%	320	0	0	0	0	0	320
OAH - Administrative Hearings (92G) (484-1)	0.84%	561	1	0	0	2	3	564
LNI - Worker's Comp (92S) (608-1, 609-1)	0.00%	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.00%	0	0	0	0	0	0	0
		<b>881</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>3</b>	<b>884</b>
OFM - Central Service (468-1)	0.00%	0	0	0	0	0	0	0
OFM - ERP Financing (466-1)	0.00%	0	0	0	0	0	0	0
OFM - OFM Enterprise Applications Fee (472-6)	0.00%	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
CTS - Central Services (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	0.00%	0	0	0	0	0	0	0
CTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Office of Cyber Security (458-1)	0.00%	0	0	0	0	0	0	0
CTS - SDC Operational Costs (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise Architecture and Innovation (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise Cloud Services (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise Data Management (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0
CTS - State Network (458-6)	0.00%	0	0	0	0	0	0	0
CTS - State Privacy Office (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Strategy and Management (458-1)	0.00%	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
DES - Campus Contracts (422-6)	0.00%	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.00%	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.00%	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
DES - Perry Street Daycare (422-6)	0.00%	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0.00%	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0.00%	0	0	0	0	0	0	0
DES - Real Estate Services (422-6)	0.00%	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0.00%	0	0	0	0	0	0	0
DES - Security on Campus (422-6)	0.00%	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
GOV - Office of Equity Central Services (462-1)	0.00%	0	0	0	0	0	0	0
<b>Item 92W Total (GOV)</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Central Services Totals</b>		<b>881</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>3</b>	<b>884</b>



**FY24 Supplemental Enacted Budget  
Central Services  
542-ESD LTC**

Central Service	Allocation %	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0.00%	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	0.00%	0	0	0	0	0	0	0
SAO - Audit Services (92D) (483-1)	0.00%	0	0	0	0	0	0	0
AGO - Legal Services (92E) (405-1)	0.00%	0	0	0	0	0	0	0
OAH - Administrative Hearings (92G) (484-1)	0.74%	770	1	0	0	2	3	773
LNI - Worker's Comp (92S) (608-1, 609-1)	0.00%	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.00%	0	0	0	0	0	0	0
		770	1	0	0	2	3	773
OFM - Central Service (468-1)	0.00%	0	0	0	0	0	0	0
OFM - ERP Financing (466-1)	0.00%	0	0	0	0	0	0	0
OFM - OFM Enterprise Applications Fee (472-6)	0.00%	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>		0	0	0	0	0	0	0
CTS - Central Services (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	0.00%	0	0	0	0	0	0	0
CTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Office of Cyber Security (458-1)	0.00%	0	0	0	0	0	0	0
CTS - SDC Operational Costs (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise Architecture and Innovation (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise Cloud Services (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise Data Management (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0
CTS - State Network (458-6)	0.00%	0	0	0	0	0	0	0
CTS - State Privacy Office (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Strategy and Management (458-1)	0.00%	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>		0	0	0	0	0	0	0
DES - Campus Contracts (422-6)	0.00%	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.00%	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.00%	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
DES - Perry Street Daycare (422-6)	0.00%	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0.00%	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0.00%	0	0	0	0	0	0	0
DES - Real Estate Services (422-6)	0.00%	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0.00%	0	0	0	0	0	0	0
DES - Security on Campus (422-6)	0.00%	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		0	0	0	0	0	0	0
GOV - Office of Equity Central Services (462-1)	0.00%	0	0	0	0	0	0	0
<b>Item 92W Total (GOV)</b>		0	0	0	0	0	0	0
<b>Central Services Totals</b>		<b>770</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>3</b>	<b>773</b>

**FY24 Supplemental Enacted Budget  
Central Services  
543-ESD UI**

Central Service	Allocation %	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0.00%	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	0.00%	0	0	0	0	0	0	0
SAO - Audit Services (92D) (483-1)	0.00%	0	0	0	0	0	0	0
AGO - Legal Services (92E) (405-1)	0.00%	700	0	0	0	0	0	700
OAH - Administrative Hearings (92G) (484-1)	41.43%	27,791	22	23	6	90	141	27,932
LNI - Worker's Comp (92S) (608-1, 609-1)	0.00%	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0.00%	0	0	0	0	0	0	0
		28,491	22	23	6	90	141	28,632
OFM - Central Service (468-1)	0.00%	0	0	0	0	0	0	0
OFM - ERP Financing (466-1)	0.00%	0	0	0	0	0	0	0
OFM - OFM Enterprise Applications Fee (472-6)	0.00%	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>		0	0	0	0	0	0	0
CTS - Central Services (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	0.00%	0	0	0	0	0	0	0
CTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Office of Cyber Security (458-1)	0.00%	0	0	0	0	0	0	0
CTS - SDC Operational Costs (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise Architecture and Innovation (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise Cloud Services (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise Data Management (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0
CTS - State Network (458-6)	0.00%	0	0	0	0	0	0	0
CTS - State Privacy Office (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Strategy and Management (458-1)	0.00%	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>		0	0	0	0	0	0	0
DES - Campus Contracts (422-6)	0.00%	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.00%	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0.00%	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
DES - Perry Street Daycare (422-6)	0.00%	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0.00%	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0.00%	0	0	0	0	0	0	0
DES - Real Estate Services (422-6)	0.00%	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0.00%	0	0	0	0	0	0	0
DES - Security on Campus (422-6)	0.00%	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		0	0	0	0	0	0	0
GOV - Office of Equity Central Services (462-1)	0.00%	0	0	0	0	0	0	0
<b>Item 92W Total (GOV)</b>		0	0	0	0	0	0	0
<b>Central Services Totals</b>		<b>28,491</b>	<b>22</b>	<b>23</b>	<b>6</b>	<b>90</b>	<b>141</b>	<b>28,632</b>

**FY24 Supplemental Enacted Budget  
Central Services  
544-ESD Other**

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

**FY24 Supplemental Enacted Budget  
Central Services  
699-Community/Technical College System**

Central Service	Allocation %	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
			FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	6.52%	1,367	0	0	0	0	0	1,367
SOS - Archives/Records Management (92C) (006-1)	1.28%	137	0	0	0	1	1	138
SAO - Audit Services (92D) (483-1)	6.80%	1,273	136	-30	0	5	111	1,384
AGO - Legal Services (92E) (405-1)	2.16%	7,710	2	3	1	35	41	7,751
OAH - Administrative Hearings (92G) (484-1)	0.03%	22	0	0	0	0	0	22
LNI - Worker's Comp (92S) (608-1, 609-1)	4.84%	13,380	460	459	0	0	919	14,299
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2.33%	7,713	0	0	0	0	0	7,713
		31,604	598	432	1	41	1,072	32,676
OFM - Central Service (468-1)	1.95%	633	1	0	-692	735	44	677
OFM - ERP Financing (466-1)	1.95%	1,895	0	0	413	1,315	1,728	3,623
OFM - OFM Enterprise Applications Fee (472-6)	1.95%	1,466	0	1	0	9	10	1,476
<b>Item 92R Total (OFM)</b>		3,995	1	1	-279	2,059	1,782	5,777
CTS - Central Services (458-6)	1.95%	49	0	0	0	0	0	49
CTS - Enterprise Security Infrastructure (458-6)	1.95%	219	0	0	0	0	0	219
CTS - Enterprise System Rates (458-6)	1.95%	77	0	0	0	0	0	77
CTS - GIS (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0.00%	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	1.95%	287	0	0	-143	-144	-287	0
CTS - Office of Cyber Security (458-1)	1.91%	322	0	0	0	1	1	323
CTS - SDC Operational Costs (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Enterprise Architecture and Innovation (458-1)	1.95%	0	0	0	11	18	29	29
CTS - Enterprise Cloud Services (458-1)	4.59%	559	0	0	0	0	0	559
CTS - Enterprise Data Management (458-1)	1.95%	0	0	0	27	29	56	56
CTS - Security Gateway (458-6)	0.00%	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	0.00%	0	0	0	0	0	0	0
CTS - State Network (458-6)	0.00%	0	0	0	0	0	0	0
CTS - State Privacy Office (458-1)	1.95%	0	0	0	26	27	53	53
CTS - Strategy and Management (458-1)	1.95%	0	0	0	99	100	199	199
<b>Item 92J Total (CTS)</b>		1,512	0	0	20	31	51	1,563
DES - Campus Contracts (422-6)	0.00%	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0.00%	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0.00%	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0.94%	5	0	0	0	0	0	5
DES - Capital Project Surcharge (289-1)	0.00%	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	1.95%	121	0	0	0	0	0	121
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0.00%	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0.94%	5	0	0	0	0	0	5
DES - Personnel Services Rates (422-6)	0.00%	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0.94%	97	0	-4	1	3	0	97
DES - Real Estate Services (422-6)	6.07%	493	0	0	-30	-29	-59	434
DES - Risk Management Admin (546-6)	2.54%	162	0	0	0	0	0	162
DES - Security on Campus (422-6)	0.00%	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0.00%	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>		883	0	-4	-29	-26	-59	824
GOV - Office of Equity Central Services (462-1)	1.95%	369	0	0	3	9	12	381
<b>Item 92W Total (GOV)</b>		369	0	0	3	9	12	381
<b>Central Services Totals</b>		<b>38,363</b>	<b>599</b>	<b>429</b>	<b>-284</b>	<b>2,114</b>	<b>2,858</b>	<b>41,221</b>